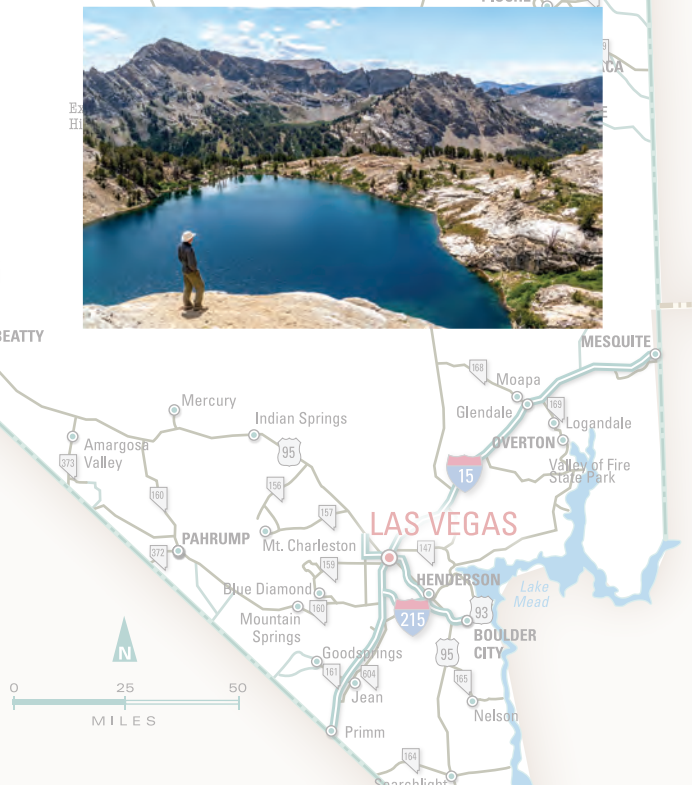


STATE OF NEVADA



2021 - 2023
Executive Budget
Governor Steve Sisolak





Office of Governor Steve Sisolak

January 18, 2021

Honorable Members of the Senate and the Assembly:

Transmitted herewith is the 2021-2023 Executive Budget for the State of Nevada.

The COVID-19 pandemic forced the State of Nevada, and the world, into a state of emergency unlike anything ever experienced in our collective history. Building a budget for the State for the next two years is a challenge in the best of times. Building a two-year budget during a global pandemic with a severely disrupted economic landscape is formidable. The Governor's Executive Budget highlights the pain wrought by the pandemic while also setting forth a clear plan to revitalize, innovate, and grow Nevada's economy.

During the 31st Special Session in July of 2020, the Nevada State Legislature had to make difficult cuts to the approved Fiscal Year (FY) 2021 budget based on summer revenue projections. However, December 2020 revised revenue projections were greater than predicted. Ultimately, state revenues – while still severely impacted by the economic crisis – never dropped as low as our worst expectations and this budget reflects that inconsistent, if not positive, ending point.

With the recent improvement in revenue projections, the Governor's Executive Budget calls on the Legislature to restore critical Medicaid and Neonatal Intensive Care Unit hospital service rates, and to immediately inject additional funds into small business grant programs to provide relief and assist Nevadans as quickly as possible.

Under the direction of Governor Sisolak and amidst the uncertainty over the timing and extent of federal relief at the end of calendar year 2020, the Governor's Finance Office worked closely with state agencies to make difficult decisions for the upcoming biennial budget. Agencies were tasked with carving out as much savings as possible in the form of difficult cuts while also balancing and prioritizing the heightened demands for public health, public safety, and economic preservation.

While these budget cuts are not as severe as expected following the 31st Special Session due to greater than expected December 2020 revenue projections, the Governor's Executive Budget required creativity as early targeted agency budget reductions were restored in this budget because of eleventh-hour additional relief and flexibility from the Federal government in the Omnibus COVID Relief Deal, signed on December 27, 2020.

With better-than-projected revenues, the State was able to restore some expenditures in FY 2022 and FY 2023, but not all of them. The revenues that support the Governor's Executive

Budget are still \$500 million less than the prior biennium, while the need for expanded, essential services continue to increase. This alone demonstrates a strong need for additional federal support to protect Nevada's public health while also reviving its economy.

Highlights of my Executive Budget include the following:

- Supplemental appropriations which are necessary to complete the current fiscal year. The largest of which is K-12 Education at **\$331 million** over the biennium to fund state and local revenue shortfalls experienced as a result of COVID-19's impact on the economy;
- **\$50 million** to supplement a program for targeted assistance to eligible small businesses, non-profits and other entities impacted by COVID-19;
- The Executive Budget recommends the phased implementation of Senate Bill 543 from the 2019 Session. This phased approach includes implementing the Pupil-Centered Funding Plan during the 2021-2023 biennium using only state revenues currently distributed through the Nevada Department of Education. This includes funding distributed through the Nevada Plan and state funded categorical grants. This is the first step in implementing a pupil-based funding formula that is equitable and transparent;
- Restoration of the **6% rate reduction** for Medicaid and NV Check Up providers and restoration of the rate increase for Neonatal Intensive Care Units;
- **\$25 million** investment in the Medical School at the University of Nevada Las Vegas;
- Includes funding for an Engineering and Academic Research building at the University of Nevada Las Vegas - **\$36.8 million** in General Obligation Bonds;
- Economic development and diversifying the economy is critical to Nevada's recovery and the Executive Budget includes an investment of **\$75 million** for infrastructure and economic development projects to go into the State Infrastructure Bank;
- Increased General Funds of **\$3.14 million** in funding for Autism Treatment and Assistance programs to address the projected waitlist;
- Medicaid enrollment is approximately **18.7%** higher than projected for the current biennium with additional growth of **2.2%** projected through the 2021-2023 biennium. The Executive Budget projects that approximately **778,000** individuals will be enrolled in Medicaid by the end of the 2021-2023 biennium;
- Preservation of Department of Health and Human Services caseloads for Aging and Disability Services;
- Restoration of the Going Home Prepared program to assist inmates with supports for successful transition back into their communities;

- Investment of **\$176 million** in Capital Improvement Projects (CIP) for maintenance projects statewide, including upgrading systems to improve efficiency;
- **\$5 million** to the Knowledge Fund to encourage creation and support for new business, business innovation, and to leverage federal funds; and
- Restoration of pay for state employees. Furloughs implemented effective January 1, 2021 will not be continued in FY 22-23.

The 2021 legislative session will necessitate difficult decisions requiring the Executive and Legislative Branches to work together to balance the health and safety of Nevadans while navigating a path of economic stability. This Executive Budget represents the work of the Executive Branch to prioritize services to minimize the impact for Nevadans who are most in need – those Nevadans dependent on social safety net supports and programs.

However, there remains a great deal of work ahead to ensure that Nevada is providing the essential services and opportunities its citizens need and deserve. I look forward to working with the Nevada Legislature and citizens throughout Nevada on these issues.

Sincerely,



Governor Steve Sisolak
State of Nevada

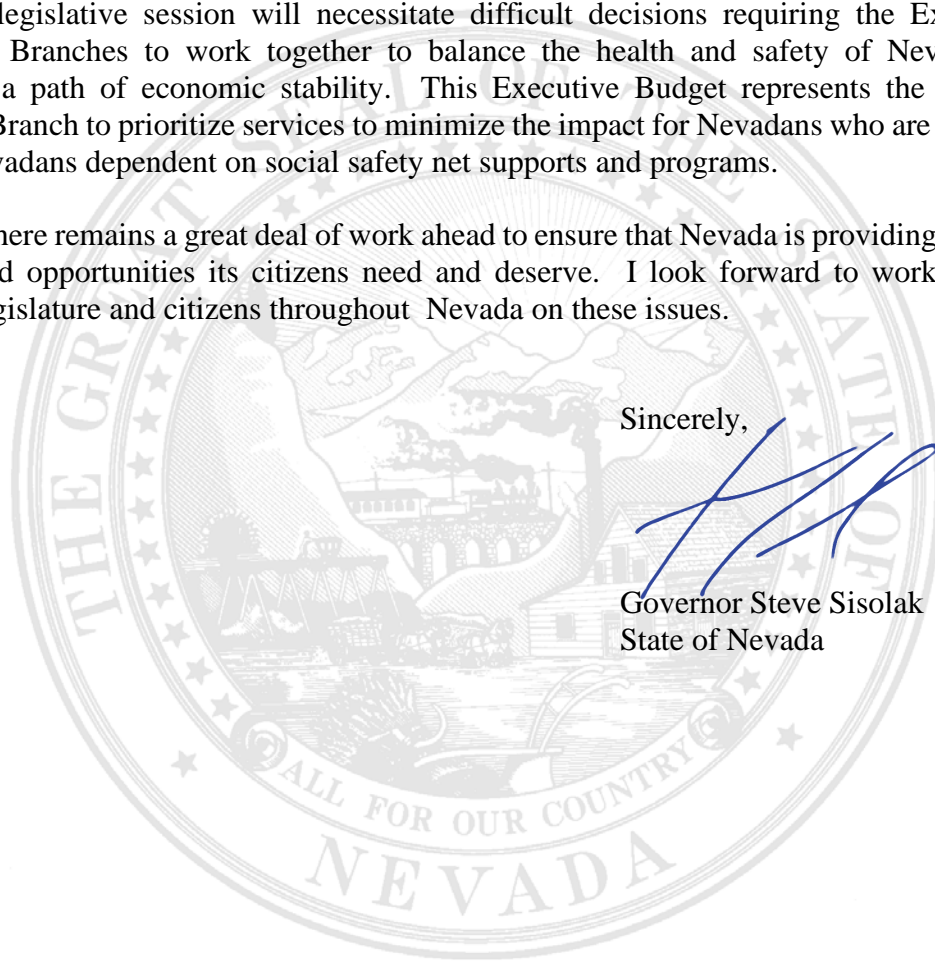


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TAX INCENTIVES

TAX ABATEMENTS PROGRAMS FISCAL YEARS 2019 AND 2020

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 and 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 48 tax abatement applications in the last two fiscal years. Approved companies represent 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, as well as 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% for new companies and 4.6% for expanding companies. The approved business is eligible for tax abatements for a two-year period beginning the date the abatement becomes effective.

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

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

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

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

A partial abatement from personal property tax is available to qualified companies that locate or expand their business in Nevada. This tax abatement can be up to 50% of the tax due for 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 and use taxes are available to aviation-related companies that locate or expand their business in Nevada. The personal property tax abatement can be up to 50% for 10 years on the taxes due on tangible personal property. The

sales and use tax abatement can reduce the applicable tax rate to *2% for a similar 10-year period, a near 75% reduction in most jurisdictions.

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

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

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

Data Center Tax Abatement (NRS 360.754):

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

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

Eligible Goods: personal property located at the center. From the tax imposed in the gross receipts from the sale, and the storage, use or other consumption, of eligible machinery or equipment for use at a data center. Machinery or equipment necessary to and specifically related to

the business of the data center or collocated business. The term does not include vehicles, buildings or the structural component of buildings.

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

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

A partial abatement from personal property tax, modified business tax, real property tax, and a full abatement from sales and use tax are available to companies that locate or expand their business in Nevada and have a minimum capital investment of \$1 billion 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 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 (NRS 231. 1573) and Catalyst Transferable Tax Credits (NRS 231.1555):

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

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

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

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 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.

TAX ABATEMENT SUMMARY BY PROJECT – FISCAL YEAR 2019

TAX ABATEMENTS VS. NET NEW TAXES AND ECONOMIC IMPACTS - FISCAL YEAR 2019

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 (First 2 yrs of operation)	Average Wage
1	07/11/18	Bently Heritage	\$1,079,975	\$377,812	\$702,163	\$2,738,736	\$45,960,153	6	\$21.95
3	07/11/18	Cyanco Company, LLC	\$7,358,485	\$915,437	\$6,443,048	\$13,860,000	\$180,010,346	20	\$44.53
4	07/11/18	Figure Technologies, Inc.	\$24,295,832	\$20,924	\$24,274,908	\$40,570,400	\$1,741,637,941	65	\$30.01
6	09/20/18	Air Liquide Advanced Technologies, Inc.	\$13,954,619	\$7,992,200	\$5,962,419	\$9,160,520	\$36,733,099	16	\$27.53
7	09/20/18	Amani Systems, LLC	\$3,133,020	\$767,230	\$2,365,790	\$97,065,750	\$48,026,749	15	\$25.00
8	09/20/18	ARES Nevada, LLC	\$8,100,249	\$2,328,266	\$5,771,983	\$12,750,400	\$129,306,992	15	\$37.84
9	09/20/18	Fresenius Kabi, LLC	\$2,600,393	\$174,272	\$2,426,121	\$11,829,168	\$43,495,724	20	\$28.44
10	09/20/18	Schlosser Forge Company dba Arconic	\$5,919,606	\$1,320,913	\$4,598,693	\$8,288,800	\$126,858,725	15	\$26.57
11	09/20/18	SendCutSend, LLC	\$11,178,496	\$1,215,258	\$9,963,238	\$3,534,960	\$393,042,888	6	\$29.05
12	09/20/18	The Power-Sonic Corporation	\$4,682,241	\$135,452	\$4,546,789	\$42,140,800	\$170,940,373	50	\$40.52
13	09/20/18	Zuffa, LLC dba Ultimate Fighting Challenge	\$4,301,463	\$705,581	\$3,595,882	\$23,160,176	\$189,838,733	30	\$37.12
14	11/15/18	Aqua Metals, Inc.	\$2,123,563	\$109,350	\$2,014,213	\$39,448,800	\$202,265,059	28	\$67.73
15	11/15/18	Berkley International	\$1,765,261	\$179,312	\$1,585,949	\$13,374,400	\$74,453,051	28	\$22.96
16	11/15/18	Design, LLC	\$119,581,282	\$25,237,000	\$94,344,282	\$65,004,160	\$500,211,457	50	\$31.25
17	11/15/18	Fox Factory, Inc.	\$3,589,192	\$95,798	\$3,493,394	\$4,825,000	\$109,383,138	50	\$22.73
18	11/15/18	HAPPIE Home, Inc.	\$11,387,843	\$113,081	\$11,274,762	\$37,316,240	\$563,467,057	51	\$35.18
19	11/15/18	James Loudspeaker, LLC	\$1,644,055	\$77,937	\$1,566,118	\$9,838,400	\$64,180,835	16	\$25.92
20	11/15/18	Owned Outcomes	\$2,187,785	\$31,748	\$2,156,037	\$8,777,600	\$112,816,659	12	\$35.15
21	11/15/18	Premium Waters, Inc.	\$3,883,265	\$1,160,187	\$2,723,078	\$5,713,344	\$97,671,223	12	\$22.89
22	11/15/18	Redwood Materials, Inc.	\$2,322,187	\$392,610	\$1,929,577	\$17,680,000	\$121,900,587	31	\$27.42
23	11/15/18	RfXcel Corporation	\$15,939,616	\$306,180	\$15,633,436	\$80,900,000	\$626,756,408	82	\$47.43

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 (First 2 yrs of operation)	Average Wage
24	03/21/19	Autobotx, LLC dba Deliver EZ	\$4,380,534	\$280,792	\$4,099,742	\$26,430,976	\$157,957,634	112	\$40.99
25	03/21/19	MOBE LLC	\$28,401,325	\$620,481	\$27,780,844	\$136,300,000	\$1,110,460,576	100	\$65.53
26	03/21/19	Nikkiso Cryo, Inc.	\$5,240,770	\$360,895	\$4,879,875	\$17,992,000	\$374,159,484	29	\$29.85
27	03/21/19	Pure Ground Ingredients, Inc.	\$1,773,254	\$103,036	\$1,670,218	\$4,691,440	\$142,670,448	10	\$22.56
28	03/21/19	TemperPack Technologies, Inc.	\$7,303,973	\$570,811	\$6,733,162	\$16,094,208	\$422,401,186	33	\$23.45
29	03/21/19	Wilén Vegas, LLC	\$5,493,688	\$537,382	\$4,956,306	\$24,144,016	\$341,731,333	50	\$23.22
30	03/21/19	Win Tech LLC	\$3,252,440	\$46,024	\$3,206,416	\$12,953,200	\$105,318,981	17	\$36.63
31	06/27/19	Arrow Electronics, Inc.	\$7,702,643	\$419,982	\$7,282,661	\$19,894,992	\$161,563,064	42	\$22.77
32	06/27/19	Geotab USA, Inc.	\$34,748,471	\$401,803	\$34,346,668	\$101,836,800	\$2,532,534,888	189	\$25.90
33	06/27/19	GreenBroz, Inc.	\$4,704,082	\$168,853	\$4,535,229	\$26,644,800	\$237,135,706	50	\$25.62
34	06/27/19	Haas Automation, Inc.	\$122,686,998	\$10,501,083	\$112,185,915	\$249,984,800	\$4,021,617,347	500	\$24.04
37	06/27/19	OS Operations, LLC	\$2,369,191	\$578,293	\$1,790,898	\$24,350,000	\$83,125,676	27	\$43.36
38	06/27/19	PODS Enterprises, LLC	\$8,589,279	\$133,503	\$8,455,776	\$13,278,720	\$293,747,180	25	\$25.54
39	06/27/19	Uplift, Inc.	\$11,208,081	\$293,388	\$10,914,693	\$84,219,200	\$452,833,804	175	\$23.14
40	06/27/19	Vadatech Incorporated	\$5,169,265	\$923,566	\$4,245,699	\$13,395,200	\$157,123,375	25	\$25.76
Totals for FY 2019			\$504,052,422	\$59,596,440	\$444,455,982	\$1,320,188,006	\$16,173,337,879	2,002	\$30.95
Totals for FY 2019 After Withdrawals			\$479,344,467	\$58,449,443	\$421,818,590	\$1,165,319,680	\$15,270,572,587	1,788	\$25.83
		= Withdrawn							

TAX ABATEMENT SUMMARY BY PROJECT – FISCAL YEAR 2020

TAX ABATEMENTS VS. NET NEW TAXES AND ECONOMIC IMPACTS - FISCAL YEAR 2020

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 (First 2 yrs of operation)	Average Wage
1	12/16/19	Golden Gate Renewables, LLC	\$28,569,985	\$10,496,967	\$18,073,018	\$21,282,560	\$1,511,699,189	30	\$34.11
2	12/16/19	Hard Eight Nutrition, LLC	\$7,310,180	\$331,030	\$6,979,150	\$17,498,000	\$466,081,263	37	\$22.74
3	12/16/19	Performance Food Group	\$8,370,596	\$1,024,938	\$7,345,658	\$31,520,736	\$172,988,560	71	\$21.34
4	12/16/19	Premier Displays & Exhibits, Inc.	\$5,694,333	\$168,886	\$5,525,447	\$41,258,256	\$172,807,738	51	\$37.08
5	12/16/19	Smithfield Packaged Meats Corp. dba Saratoga Food Specialties	\$8,582,481	\$1,184,033	\$7,398,448	\$30,694,768	\$380,261,656	61	\$24.04
6	12/16/19	The Webstaurant Store, Inc.	\$8,201,622	\$337,524	\$7,864,098	\$27,762,592	\$93,128,499	63	\$23.17
7	12/16/19	Visual Impact PrePrint Vegas, LLC	\$5,052,877	\$923,037	\$4,129,840	\$15,264,000	\$131,582,903	30	\$24.46
8	12/16/19	Xtreme Manufacturing, LLC	\$7,079,575	\$219,949	\$6,859,626	\$28,136,992	\$274,230,133	60	\$22.55
Totals for FY 2020			\$78,861,649	\$14,686,364	\$64,175,285	\$213,417,904	\$3,202,779,941	403	\$25.52

AVIATION ABATEMENT SUMMARY BY PROJECT – FISCAL YEARS 2019 AND 2020

AVIATION TAX ABATEMENTS VS. NET NEW TAXES AND ECONOMIC IMPACTS - FISCAL YEAR 2019

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No.	Date	Company	20-Yr Total Tax Without Partial Abatements	20-Yr Total Partial Tax Abatements	20-Yr Net New Taxes	20-Yr Annual Wage Impact	20-Yr Economic Impact	# Of New Jobs (First 1 year of operation)	Average Wage
1	07/11/18	Bigelow Aerospace	\$257,535,800	\$158,724,438	\$98,811,362	\$2,600,000	\$2,098,834,589	5	\$25.00
2	07/11/18	G4 Works, LLC	\$10,889,703	\$6,815,939	\$4,073,764	\$2,988,362	\$87,430,082	7	\$20.52
3	09/20/18	SendCutSend, LLC	\$11,178,496	\$1,215,258	\$9,963,238	\$3,534,960	\$393,042,888	6	\$29.05
4	06/27/19	Helimax Aviation	\$51,252,112	\$12,978,615	\$38,273,497	\$192,800,000	\$3,749,408,278	103	\$45.00
5	06/27/19	Mshinges.com dba Aerospace Machine Supply / Aircraft Hinge	\$4,792,613	\$307,125	\$4,485,488	\$9,484,800	\$255,755,131	10	\$22.80
Totals for FY 2019			\$335,648,724	\$180,041,375	\$155,607,349	\$211,408,122	\$6,584,470,968	131	\$40.47
Totals for FY 2019 After Withdrawals			\$78,112,924	\$21,316,937	\$56,795,987	\$208,808,122	\$4,485,636,379	126	\$39.51

* Aviation Abatements are approved for 20 years (pre-AB400)

AVIATION TAX ABATEMENTS VS. NET NEW TAXES AND ECONOMIC IMPACTS - FISCAL YEAR 2020

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No Aviation Tax Abatements were approved during the 2020 fiscal year.

DATA CENTER ABATEMENT SUMMARY BY PROJECT – FISCAL YEARS 2019 AND 2020

DATA CENTER TAX ABATEMENTS VS. NET NEW TAXES AND ECONOMIC IMPACTS - FISCAL YEAR 2019

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No.	Date	Company	20-Yr Total Tax Without Partial Abatements	20-Yr Total Partial Tax Abatements	20-Yr Net New Taxes	20-Yr Annual Wage Impact	20-Yr Economic Impact	Net New Tax \$ per Abatement \$	Economic Impact \$ per Abatement \$	# Of New Jobs (First 5 years of operation)	Average Wage
1	11/15/18	Design, LLC	\$119,581,282	\$25,237,000	\$94,344,282	\$65,004,160	\$500,211,457	\$3.74	\$19.82	50	\$31.25
Totals for FY 2019			\$119,581,282	\$25,237,000	\$94,344,282	\$65,004,160	\$500,211,457	\$3.74	\$19.82	50	\$31.25
* Data Abatements are approved for 10 or 20 years depending on amount of Capital Investment											

DATA CENTER TAX ABATEMENTS VS. NET NEW TAXES AND ECONOMIC IMPACTS - FISCAL YEAR 2020

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No Data Center Abatements were approved during the 2020 fiscal year.

TRANSFERABLE TAX CREDIT FOR FILM AND OTHER PRODUCTIONS – FISCAL YEARS 2019 AND 2020

TRANSFERABLE TAX CREDITS FOR FILM AND OTHER PRODUCTIONS VS. NET NEW TAXES AND ECONOMIC IMPACTS - FISCAL YEAR 2019

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No.	Date	Company	Total Qualified Expenditures	Total Transferable Tax Credit	Net New Taxes	Wage Impact	Economic Impact	Net New Tax \$ per Transferable Tax Credit \$	Economic Impact \$ per Transferable Tax Credit \$	Total Wages & Fringes	Total Full-Time Equivalent Jobs
1	10/24/18	Valleycrest Productions, Ltd	\$4,483,108	\$386,173	\$109,013	\$1,714,006	\$6,063,399	\$0.28	\$16	\$3,970,074	15.9
2	10/24/18	Smiley Face Killers Movie, LLC	\$883,497	\$168,814	\$35,284	\$592,325	\$2,154,448	\$0.21	\$13	\$775,595	7.7
3	09/28/18	Mustang Films Inc	\$2,928,724	\$683,471	\$151,531	\$1,201,756	\$6,422,382	\$0.22	\$9	\$2,403,239	19.3
4	11/16/18	Vegas Cakes Productions, Inc.	\$894,478	\$174,767	\$49,202	\$719,916	\$2,501,241	\$0.28	\$14	\$682,485	6.1
5	10/18/18	Humble TV LLC	\$547,390	\$106,431	\$32,265	\$526,862	\$1,861,852	\$0.30	\$17	\$529,889	3.9
Totals for FY 2019			\$9,737,197	\$1,519,656	\$377,295	\$4,754,865	\$19,003,322	\$0.25	\$13	\$8,361,282	52.9

TRANSFERABLE TAX CREDITS FOR FILM AND OTHER PRODUCTIONS VS. NET NEW TAXES AND ECONOMIC IMPACTS - FISCAL YEAR 2020

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No.	Date	Company	Total Qualified Expenditures	Total Transferable Tax Credit	Net New Taxes	Wage Impact	Economic Impact	Net New Tax \$ per Transferable Tax Credit \$	Economic Impact \$ per Transferable Tax Credit \$	Total Wages & Fringes	Total Full-Time Equivalent Jobs
1	01/08/20	Valleycrest Productions, Ltd	\$3,866,191	\$530,254	\$152,029	\$1,650,449	\$5,864,508	\$0.29	\$11	\$3,947,784	18.8
2	09/18/19	Global Genesis Group LLC	\$1,516,470	\$224,587	\$79,591	\$1,014,637	\$3,708,071	\$0.35	\$17	\$1,197,474	24.4
3	12/05/19	Monogamy LLC	\$577,290	\$113,050	\$28,593	\$449,118	\$1,649,090	\$0.25	\$15	\$404,372	6.1
4	03/25/20	High Noon Productions, LLC	\$1,523,674	\$302,024	\$83,391	\$815,932	\$3,344,320	\$0.28	\$11	\$610,714	5.8
Totals for FY 2020			\$7,483,625	\$1,169,915	\$343,604	\$3,930,136	\$14,565,989	\$0.29	\$12	\$6,160,344	55.1

CATALYST FUND SUMMARY – FISCAL YEARS 2019 AND 2020

APPROVED CATALYST FUND (ORIGINAL) GRANTS - FISCAL YEAR 2019

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No Approved Catalyst Fund Grants were approved during the 2019 fiscal year.

APPROVED CATALYST FUND (ORIGINAL) GRANTS - FISCAL YEAR 2020

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

Ref	Board Approval	Company Name	Target Sector	City/County RDA	Jobs	Average Wage	Total Grant	Grant Per Job	Term
C21	7/18/18	Polaris Industries, Inc.	Warehouse/Dist.	Fernly / NNDA	50	\$21.95	\$100,000	\$2,000	2 years
C22	9/18/18	Cyanco Company, LLC	Manufacturing	Winnemucca / NNRDA	20	\$44.53	\$140,000	\$7,000	2 years
C23	9/18/18	Figure Technologies	Headquarters	Reno / EDAWN	150	\$30.01	\$600,000	\$4,000	3 years
C24	11/16/18	Aqua Metals, Inc.	Headquarters	Reno / EDAWN	50	\$67.73	\$150,000	\$3,000	2.5 years
Approved Grants					270	\$36.58	\$990,000		

TRANSFERABLE TAX CREDIT SUMMARY - FISCAL YEARS 2019 AND 2020

No Transferrable Tax Credit Applications were approved during the 2019 and 2020 fiscal years.

TAX ABATEMENTS PROGRAMS FISCAL YEARS 2019 AND 2020

NEVADA GOVERNOR'S OFFICE OF ENERGY

The mission of the Governor's Office of Energy (GOE) 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 (RETA):

The GOE 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 three fiscal years immediately following the date of approval of the application at the rate of 2.6%. The partial abatement taxes must not apply during any period in which the facility is receiving another abatement or exemption from taxes.

The GOE reviews the partial tax abatement applications, conducts public hearings to determine eligibility, and reviews annual compliance reports after tax abatements have been granted. It has approved a total of 54 tax abatement applications since 2011, for large-scale solar photovoltaic, solar thermal, biomass, geothermal and wind projects throughout the state, including five in fiscal year 2019 and six in fiscal year 2020. To date, the total benefit to the State of Nevada including capital investment, payroll and taxes paid is \$9 billion. The total amount abated in property taxes and sales and use taxes is \$1 billion. This represents approximately a nine-to-one return on investment for the State of Nevada.

TAX ABATEMENT SUMMARY BY PROJECT – FISCAL YEAR 2019

TAX ABATEMENT VS. NET NEW TAXES AND ECONOMIC IMPACTS

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

GOVERNOR’S OFFICE OF ENERGY

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 19 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

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 19 Tax Abatement	10-Yr Economic Impact	10-Yr New Tax \$ per Abatement \$	10-Yr Economic Impact \$ per Abatement \$
26	1/22/2016	Luning	No	\$19,368,728.00	\$11,159,290.00	\$8,209,438.00	\$9,243,327.60	\$1,115,929.00	\$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	\$1,298,150.90	\$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	\$817,419.05	\$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	\$828,308.55	\$37,022,913.10	\$0.79	\$4.47
31	1/4/2018	McGinnes Hills III	Yes	\$14,634,587.79	\$8,372,846.05	\$6,261,741.74	\$37,450,358.40	\$837,284.61	\$170,074,245.14	\$0.75	\$20.31
32	2/15/2018	Sunshine Valley Solar	Yes	\$14,532,414.50	\$8,655,560.00	\$5,876,854.50	\$57,314,400.00	\$865,556.00	\$271,711,352.50	\$0.68	\$31.39
33	2/20/2018	Techren Solar I	Yes	\$22,745,252.30	\$14,213,621.84	\$8,531,630.46	\$61,285,161.60	\$1,421,362.18	\$115,592,889.06	\$0.60	\$8.13
34	2/20/2018	Techren Solar II	Yes	\$42,108,473.35	\$26,244,676.17	\$15,863,797.18	\$16,331,671.20	\$2,624,467.62	\$134,132,529.38	\$0.60	\$5.11
35	6/7/2018	Turquoise Solar	Yes	\$2,356,181.50	\$1,444,088.50	\$912,093.00	\$8,745,048.00	\$144,408.85	\$25,761,906.00	\$0.63	\$17.84
36	9/13/2018	Apex Astra RE	Yes	\$37,882,505.53	\$23,934,829.45	\$13,947,676.08	\$86,956,646.40	\$2,393,482.95	\$365,914,552.48	\$0.58	\$15.29
37	12/11/2018	Soda Lake	Yes	\$5,357,697.00	\$3,178,421.71	\$2,179,275.29	\$7,876,876.80	Abatement not Granted	\$47,261,198.09	\$0.69	\$14.87
38	3/7/2019	Techren Solar III	Yes	\$4,668,468.08	\$2,855,773.72	\$1,812,694.36	\$6,241,950.00	Abatement not Granted	\$19,779,644.36	\$0.63	\$6.93
39	3/7/2019	Techren Solar IV	Yes	\$4,743,827.58	\$2,897,221.72	\$1,846,605.86	\$6,241,950.00	Abatement not Granted	\$19,813,555.86	\$0.64	\$6.84
40	3/7/2019	Techren Solar V	Yes	\$8,481,407.50	\$5,219,048.60	\$3,262,358.90	\$8,870,097.60	Abatement not Granted	\$28,932,456.50	\$0.63	\$5.54
Totals for FY 2019				\$930,636,799.13	\$577,318,748.26	\$353,318,050.87	\$789,340,702.80	\$29,011,549.05	\$7,228,182,584.82	\$0.59	\$16.19
Footnotes:											
* This includes 3 years of direct sales tax revenue only and 10 years of property tax revenue. Additional revenue made by the sales taxes paid by the facility are not calculated/tracked after the 3-year abatement expiration.											
** Wages calculated for NV residents only											
*** Granted during FY 2019											
****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 2020

TAX ABATEMENT VS. NET NEW TAXES AND ECONOMIC IMPACTS

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

NEVADA GOVERNOR'S OFFICE OF ENERGY

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 20 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

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 20 Tax Abatement	10-Yr Economic Impact	10-Yr New Tax \$ per Abatement \$	10-Yr Economic Impact \$ per Abatement \$
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	\$1,115,929.00	\$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	\$1,298,150.90	\$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	\$817,419.05	\$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	\$828,308.55	\$37,022,913.10	\$0.79	\$4.47
31	1/4/2018	McGinness Hills III	No	\$14,634,587.79	\$8,372,846.05	\$6,261,741.74	\$37,450,358.40	\$837,284.61	\$170,074,245.14	\$0.75	\$20.31
32	2/15/2018	Sunshine Valley Solar	No	\$14,532,414.50	\$8,655,560.00	\$5,876,854.50	\$57,314,400.00	\$865,556.00	\$271,711,352.50	\$0.68	\$31.39
33	2/20/2018	Techren Solar I	No	\$22,745,252.30	\$14,213,621.84	\$8,531,630.46	\$61,285,161.60	\$1,421,362.18	\$115,592,889.06	\$0.60	\$8.13
34	2/20/2018	Techren Solar II	No	\$42,108,473.35	\$26,244,676.17	\$15,863,797.18	\$16,331,671.20	\$2,624,467.62	\$134,132,529.38	\$0.60	\$5.11
35	6/7/2018	Turquoise Solar	No	\$2,356,181.50	\$1,444,088.50	\$912,093.00	\$8,745,048.00	\$144,408.85	\$25,761,906.00	\$0.63	\$17.84
36	9/13/2018	Apex Astra RE	No	\$37,882,505.53	\$23,934,829.45	\$13,947,676.08	\$86,956,646.40	\$2,393,482.95	\$365,914,552.48	\$0.58	\$15.29
37	12/11/2018	Soda Lake	No	\$5,357,697.00	\$3,178,421.71	\$2,179,275.29	\$7,876,876.80	\$317,842.17	\$47,261,198.09	\$0.69	\$14.87
38	3/7/2019	Techren Solar III	No	\$4,668,468.08	\$2,855,773.72	\$1,812,694.36	\$6,241,950.00	\$285,577.37	\$19,779,644.36	\$0.63	\$6.93
39	3/7/2019	Techren Solar IV	No	\$4,743,827.58	\$2,897,221.72	\$1,846,605.86	\$6,241,950.00	\$289,722.17	\$19,813,555.86	\$0.64	\$6.84
40	3/7/2019	Techren Solar V	No	\$8,481,407.50	\$5,219,048.60	\$3,262,358.90	\$8,870,097.60	\$521,904.86	\$28,932,456.50	\$0.63	\$5.54
41	8/29/2019	Harry Allen	Yes	\$20,504,500.75	\$12,703,594.75	\$7,800,906.00	\$6,810,960.00	Abatement not Granted	\$142,762,366.00	\$0.61	\$11.24
42	8/29/2019	Copper Mountain 5	Yes	\$27,447,099.70	\$16,774,770.36	\$10,672,329.34	\$17,883,840.00	Abatement not Granted	\$84,556,169.34	\$0.64	\$5.04
43	8/29/2019	Steamboat	Yes	\$11,607,116.36	\$6,858,142.74	\$4,748,973.62	\$22,996,365.60	Abatement not Granted	\$87,645,498.22	\$0.69	\$12.78
44	11/25/2019	Turquoise Nevada	Yes	\$9,698,799.28	\$5,946,463.04	\$3,752,336.24	\$2,620,800.00	Abatement not Granted	\$70,352,626.24	\$0.63	\$11.83
45	3/10/2020	Battle Mountain	Yes	\$27,206,606.89	\$15,484,939.04	\$11,721,667.85	\$11,587,149.60	Abatement not Granted	\$53,308,817.45	\$0.76	\$3.44
46	6/22/2020	Dodge Flat	Yes	\$19,986,113.92	\$12,987,661.82	\$6,998,452.10	\$15,870,816.00	Abatement not Granted	\$93,369,268.10	\$0.54	\$7.19
Totals for FY 2020				\$1,047,087,036.03	\$648,074,320.01	\$399,012,716.02	\$867,110,634.00	\$30,426,595.62	\$7,760,177,330.17	\$0.60	\$15.20
Footnotes:											
* This includes 3 years of direct sales tax revenue only and 10 years of property tax revenue. Additional revenue made by the sales taxes paid by the facility are not calculated/tracked after the 3-year abatement expiration.											
** Wages calculated for NV residents only											
*** Granted during FY 2020											
****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 2019 AND 2020

NEVADA GOVERNOR'S OFFICE OF ENERGY

Summary of Programs:

Green Building Tax Abatements

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

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

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

The partial tax abatements range from 25% to 35% for a period of five to 10 years (depending on the certification level) on the portion of the taxes imposed, pursuant to NRS 361 (other than taxes for public education). The percentage and term of the partial tax abatements can be found in NAC 701A.280.

There are 163 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, manufacturing and distribution centers, health care facilities and restaurants.

TAX ABATEMENT SUMMARY BY PROJECT – FISCAL YEAR 2019

Date Certificate of Eligibility Issued*	Effective Date of Abatement**	Project Name	Project Owner(s)	County	Project Size (SF)	Project Type	Percent Abated	Duration	Cost-Net taxable value (cost of all improvements or total construction)	Amount of Net Taxable that is EE Related	Actual Total Abatement Received ***	Current Year Abatement (FY 2019)	Energy Savings (kWh) ****
6/16/2010	7/1/2011	Cashman Equipment	CECO ENTERPRISES LLC, CA LAS VEGAS ECA LLC, HENDERSON RPSNF LLC, INTERMOVE RE LLC, KIRK SHERREL INC	Clark	292,818	Office	30	9	\$64,765,993	\$12,953,199	\$241,719	\$113,544	12,772
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	\$1,810,582	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	\$56,164	813,937
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	\$898,134	15,281,846
1/20/2010	7/1/2010	(City Center) ARIA East Podium	CITYCENTER BOUTIQUE HOTEL LLC	Clark	1,579,996	Hotel	35	10	\$916,772,569	\$183,354,514	\$1,051,054	\$121,943	15,281,846
3/30/2018	7/1/2018	LVMS SuperSpeedway	NEVADA SPEEDWAY LLC	Clark	225,252	Race track, Grandstands, Media Center	30	5	\$26,553,270	\$5,310,654	\$65,894	\$65,894	0
1/20/2010	7/1/2010	(City Center) Crystals	CityCenter Land, LLC, THE CRYSTALS LAS VEGAS LLC, CITYCENTER RETAIL HOLDINGS LLC,	Clark	875,523	Retail	35	10	\$552,799,390	\$110,559,878	\$1,882,091	\$204,083	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	\$273,783	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	\$468,992	15,281,846

Date Certificate of Eligibility Issued*	Effective Date of Abatement**	Project Name	Project Owner(s)	County	Project Size (SF)	Project Type	Percent Abated	Duration	Cost-Net taxable value (cost of all improvements or total construction)	Amount of Net Taxable that is EE Related	Actual Total Abatement Received ***	Current Year Abatement (FY 2019)	Energy Savings (kWh) ****
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	\$378,222	15,281,846
3/9/2012	7/1/2012	Faciliteq	Kenavo LLC	Clark	12,087	Office	25	10	\$100,000	\$20,000	\$3,134	\$396	37,394
1/26/2012	7/1/2012	YWS Office Building	5005 Patrick LLC	Clark	9,175	Office	25	7	\$120,000	\$24,000	\$7,139	\$962	13,910
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	\$55,254	-2,149,203
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	\$106,976	2,359,910
1/6/2012	7/1/2012	Lexus of Henderson	AAG REAL ESTATE HENDERSON LLC	Clark	83,455	Retail	30	10	\$8,400,000	\$1,680,000	\$77,888	\$11,773	148,747
12/27/2010	7/1/2011	FedEx Las Vegas	A R C P F E LAS VEGAS NV LLC	Clark	98,899	Commercial	30	10	\$6,846,300	\$1,369,260	\$53,342	\$6,297	-28,536
3/22/2010	7/1/2010	Lexus of Las Vegas	AAG-REAL ESTATE LAS VEGAS LLC	Clark	123,500	Retail	30	10	\$150,000	\$30,000	\$171,874	\$18,871	135,459
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	\$73,986	-472,957
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	\$31,860	642,801
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	\$62,420	1,820,687
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	\$2,086	-504,852
9/23/2013	7/1/2014	UHS Summerlin Hospital	SUMMERLIN HOSP MEDICAL CTR LLC	Clark	521,887	Healthcare	30	10	\$46,500,033	\$9,300,007	\$1,057,751	\$206,556	-3,856,300
11/4/2015	7/1/2016	Valley Hospital Medical Center	VALLEY HEALTH SYSTEM LLC	Clark	371,186	Healthcare	30	10	\$12,831,870	\$2,566,374	\$241,009	\$71,897	1,865,416
1/20/2016	7/1/2016	Centennnial Hills Hospital	VALLEY HEALTH SYSTEM LLC	Clark	359,103	Healthcare	30	7	\$33,141,058	\$6,628,212	\$577,859	\$191,279	0

Date Certificate of Eligibility Issued*	Effective Date of Abatement**	Project Name	Project Owner(s)	County	Project Size (SF)	Project Type	Percent Abated	Duration	Cost-Net taxable value (cost of all improvements or total construction)	Amount of Net Taxable that is EE Related	Actual Total Abatement Received ***	Current Year Abatement (FY 2019)	Energy Savings (kWh) ****
9/23/2013	7/1/2014	UHS Desert Springs Hospital	VALLEY HEALTH SYSTEM LLC	Clark	307,502	Healthcare	30	10	\$13,535,687	\$2,707,137	\$282,052	\$57,064	-199,288
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	\$127,171	251,253
3/22/2013	7/1/2013	Treasure Island	TREASURE ISLAND LLC	Clark	2,420,177	Gaming Resort	25	9	\$81,920,025	\$16,384,005	\$2,697,897	\$427,248	7,125,619
3/5/2014	7/1/2014	One Queensridge Place	QR TOWER 1 AAA LLC; Multiple Owners - diff for each APN	Clark	1,313,420	Apt/Condo	30	10	\$62,867,005	\$12,573,401	\$1,520,292	\$318,070	414,713
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	\$700,836	15,265,605
3/18/2015	7/1/2015	Caesar's Palace EBOM	CPLV PROPERTY OWNER LLC, NEW OCTAVIUS OWNER LLC	Clark	6,975,570	Gaming Resort	30	10	\$351,396,362	\$70,279,272	\$6,198,049	\$1,340,435	15,668,071
3/5/2015	7/1/2015	Red Rock	NP RED ROCK LLC	Clark	1,805,625	Gaming Resort	30	10	\$162,698,727	\$32,539,745	\$1,987,355	\$511,813	7,063,917
3/18/2015	7/1/2015	Planet Hollywood	PHWLVC LLC	Clark	3,009,075	Gaming Resort	30	10	\$143,431,483	\$28,686,297	\$1,328,943	\$335,619	-297,837
3/18/2015	7/1/2015	Rio All Suites	RIO PROPERTIES LLC	Clark	3,491,500	Gaming Resort	30	10	\$58,864,002	\$11,772,800	\$1,456,426	\$447,332	1,460,819
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	\$165,418	152,915
3/18/2015	7/1/2015	Harrah's Las Vegas EBOM	CLAUDINE PROPCO LLC	Clark	2,163,018	Gaming Resort	30	10	\$96,544,945	\$19,308,989	\$2,088,235	\$401,609	3,035,205
3/18/2015	7/1/2015	Flamingo	FLAMINGO L V OPERATING CO LLC	Clark	2,939,864	Casino, Hotel, Convention Center	30	10	\$97,179,188	\$19,435,838	\$1,650,971	\$384,143	3,730,356
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	\$138,907	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	\$183,744	2,675,755
3/6/2015	7/1/2015	Bally's Las Vegas	PARBALL NEWCO LLC	Clark	3,866,539	Gaming Resort	30	10	\$74,295,500	\$14,859,100	\$1,363,703	\$297,770	539,173

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3/18/2015	7/1/2015	Paris Las Vegas	PARIS LV OPERATING CO LLC	Clark	4,086,384	Gaming Resort	30	10	\$273,757,527	\$54,751,505	\$3,608,943	\$901,865	1,131,064
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	\$38,540	0
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	\$18,528	44,962
11/22/2013	7/1/2014	Harmon Retail Corner	BPS HARMON LLC	Clark	110,184	Retail	25	6	\$30,540,000	\$6,108,000	\$102,012	\$19,609	-286,793
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	\$27,618	0
3/21/2013	7/1/2013	Marmaxx Distribution Center	NBC FOURTH REALTY CORP	Clark	961,365	Commercial	25	6	\$31,094,197	\$6,218,839	\$399,721	\$86,427	-2,354,412
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	\$61,121	0
1/27/2014	7/1/2014	Wynn / Encore	WYNN CA PROPERTY OWNER LLC, WYNN RETAIL LLC - 49 APNS	Clark	8,283,517	Gaming Resort	30	10	\$305,531,830	\$61,106,366	\$9,574,964	\$1,881,321	30,472,289
3/27/2014	7/1/2014	Marriott - Las Vegas Suites	MRC1 FUNDING CORPORATION	Clark	190,495	Hotel	30	10	\$5,670,238	\$1,134,048	\$132,300	\$25,935	-104,363
3/27/2014	7/1/2014	Marriott - Courtyard Las Vegas	MRCI FUNDING CORP	Clark	79,720	Hotel	30	10	\$861,897	\$172,379	\$22,274	\$3,994	78,737
3/27/2014	7/1/2014	Marriott - Residence Inn Las Vegas	MRCI FUNDING CORP	Clark	113,864	Hotel	30	10	\$2,312,711	\$462,542	\$42,673	\$7,093	-95,085
3/5/2015	7/1/2015	Boulder Station	NP BOULDER LLC	Clark	524,518	Gaming Resort	25	7	\$34,144,341	\$6,828,868	\$411,656	\$98,878	2,783,472
3/5/2015	7/1/2015	Santa Fe Station	NP SANTA FE LLC	Clark	607,315	Gaming Resort	25	8	\$47,124,827	\$9,424,965	\$614,572	\$148,707	2,329,809
3/5/2015	7/1/2015	Sunset Station	NP SUNSET LLC	Clark	986,140	Gaming Resort	25	10	\$56,052,373	\$11,210,475	\$681,969	\$167,911	6,838,107
3/4/2015	7/1/2015	Green Valley Ranch (Station)	STATION GVR ACQUISITION LLC	Clark	1,060,000	Gaming Resort	25	10	\$71,945,547	\$14,389,109	\$932,320	\$232,984	3,915,738

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4/27/2016	7/1/2017	The Cromwell	CORNER INVESTMENT PROPCO LLC	Clark	597,254	Gaming Resort	25	5	\$236,000,000	\$47,200,000	\$261,460	\$82,082	0
8/26/2014	7/1/2015	La Plaza Business Park - Bldg. D	ELVI ASSOCIATES LLC	Clark	33,684	Office	25	5	\$640,235	\$128,047	\$9,056	\$2,184	49,524
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	\$50,409	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	\$23,930	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	\$94,746	0
8/26/2014	7/1/2015	La Plaza Business Park - Bldg. A	ELVI ASSOCIATES LLC	Clark	28,406	Office	25	5	\$1,413,225	\$282,645	\$7,662	\$1,829	91,827
8/26/2014	7/1/2015	La Plaza Business Park - Bldg. B	ELVI ASSOCIATES LLC	Clark	28,388	Office	25	5	\$230,774	\$46,155	\$6,871	\$1,655	6,592
8/26/2014	7/1/2015	La Plaza Business Park - Bldg. E	ELVI ASSOCIATES LLC	Clark	26,000	Office	30	5	\$439,522	\$87,904	\$9,040	\$2,133	65,568
6/24/2015	7/1/2016	Caesar's LINQ Promenade	CAESARS LINQ LLC	Clark	188,700	Gaming Resort	25	6	\$230,000,000	\$46,000,000	\$179,946	\$53,969	946,300
3/30/2015	7/1/2015	The LINQ Hotel & Casino - formerly: Quad Resort & Casino	3535 LV NEWCO LLC	Clark	1,722,640	Gaming Resort	30	5	\$45,215,625	\$9,043,125	\$400,094	\$99,992	-16,814,363
3/30/2015	7/1/2015	Harrah's Laughlin	HARRAH'S LAUGHLIN LLC	Clark	790,414	Gaming Resort	25	5	\$35,026,443	\$7,005,289	\$400,124	\$99,998	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	\$26,389	1,182,812
2/22/2017	7/1/2017	Escape Adventures Retail Trails	BOMB VOYAGE LLC	Clark	8,542	Retail	30	10	\$18,035	\$3,607	\$2,020	\$1,204	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	\$58,434	0
1/8/2016	7/1/2016	Macy's The Boulevard	QC STANDBY 24 LLC	Clark	177,996	Retail	30	5	\$1,816,081	\$363,216	\$20,176	\$6,418	0

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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	\$4,149	0
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	\$6,776	0
1/8/2016	7/1/2016	Macy's Meadows Mall	MUFFREY LLC	Clark	165,252	Retail	30	5	\$1,641,308	\$328,262	\$21,742	\$5,389	0
1/8/2016	7/1/2016	Macy's Fashion Show A	FASHION SHOW MALL LLC, MACY'S WEST STORES INC LEASE	Clark	200,630	Retail	30	5	\$8,787,896	\$1,757,579	\$40,363	\$12,032	0
1/8/2016	7/1/2016	Macy's Fashion Show B	FASHION SHOW MALL LLC, MACY'S WEST INC LEASE	Clark	100,000	Retail	30	5	\$3,756,174	\$751,235	\$45,759	\$11,645	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	\$13,295	0
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	\$73,945	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	\$35,134	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	\$103,604	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	\$11,502	0
2/24/2016	7/1/2016	Marriott Vacations Grand Chateau Tower1	HARD CARBON LLC	Clark	527,044	Hotel	30	5	\$121,248,000	\$24,249,600	\$300,050	\$100,006	0
2/24/2016	7/1/2016	Marriott Vacations Grand Chateau Tower2	HARD CARBON LLC	Clark	423,265	Hotel	30	5	\$102,648,000	\$20,529,600	\$585,311	\$193,016	0

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2/24/2016	7/1/2016	Marriott Vacations Grand Chateau Tower3	HARD CARBON LLC	Clark	423,265	Hotel	30	5	\$137,643,000	\$27,528,600	\$585,311	\$193,016	0
3/27/2017	7/1/2017	Bellagio Convention Center -1997	BELLAGIO LLC	Clark	406,670	Spa	25	5	\$88,541,307	\$17,708,261	\$200,196	\$100,027	0
3/27/2017	7/1/2017	Bellagio Hotel & Casino	BELLAGIO LLC	Clark	3,753,827	Hotel & Casino	35	5	\$261,843,290	\$52,368,658	\$200,196	\$100,027	0
3/27/2017	7/1/2017	Bellagio Spa Tower	BELLAGIO LLC	Clark	930,522	Spa	25	5	\$88,541,307	\$17,708,261	\$200,196	\$100,027	0
3/22/2017	7/1/2017	MGM Grand Convention Center	MGM GRAND HOTEL LLC	Clark	1,230,914	Convention Center	35	5	\$73,507,596	\$14,701,519	\$190,166	\$90,155	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	\$66,675	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	\$66,675	0
3/22/2017	7/1/2017	The Mansions at MGM Grand	MGM GRAND HOTEL LLC	Clark	264,190	Hotel	35	5	\$73,507,596	\$14,701,519	\$400,353	\$199,989	0
2/23/2017	7/1/2017	Excalibur Hotel & Casino	MGP LESSOR LLC	Clark	3,209,700	Hotel & Casino	35	5	\$98,429,929	\$19,685,986	\$200,428	\$100,075	0
8/1/2018	7/1/2019	Texas Station	NP TEXAS LLC	Clark	1,709,855	Hotel, Casino, Conference & Entertainment	30	5	\$372,350	\$74,470	\$0	\$0	184,318
3/30/2018	7/1/2018	Palace Station Casino	NP PALACE LLC	Clark	478,469	Gaming & Entertainment	30	5	\$7,725,880	\$1,545,176	\$28,474	\$56,947	0
2/24/2017	7/1/2017	Mirage Convention Center	MGP LESSOR LLC	Clark	291,045	Convention	35	5	\$23,449,970	\$4,689,994	\$200,086	\$100,006	0
3/27/2017	7/1/2017	The Shoppes at Mandalay Place	MGP LESSOR LLC	Clark	262,372	Retail	35	5	\$10,693,980	\$2,138,796	\$92,212	\$43,810	0
2/24/2017	7/1/2017	Mirage Hotel & Casino	MGP LESSOR LLC	Clark	2,854,244	Hotel & Casino	35	5	\$152,934,880	\$30,586,976	\$200,086	\$100,006	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	\$100,019	0
2/23/2017	7/1/2017	New York New York Hotel & Convention Center (Casino)	MGP LESSOR LLC	Clark	2,786,028	Hotel & Convention Center	35	5	\$67,865,807	\$13,573,161	\$792,200	\$592,153	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	0
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	\$898,134	15,281,846
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	\$99,989	0

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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	\$99,987	0
3/13/2017	7/1/2017	MGM Signature Tower#1	SIGNATURE TOWER I LLC, Multiple Owners - diff for each APN	Clark	744,769	Condo - Hotel	35	5	\$132,056,917	\$26,411,383	\$241,336	\$99,983	0
2/23/2017	7/1/2017	New York - New York Casino & Podium	MGP LESSOR LLC	Clark	583,307	Casino	35	5	\$47,644,457	\$9,528,891	\$220,038	\$19,990	0
3/27/2017	7/1/2017	Bellagio Convention Center - 2004	BELLAGIO LLC	Clark	2,022,933	Convention Center	35	5	\$46,414,715	\$9,282,943	\$200,196	\$100,027	0
3/27/2017	7/1/2017	Bellagio 'O' Theater	BELLAGIO LLC	Clark	1,010,584	Theater	35	5	\$37,292,727	\$7,458,545	\$200,196	\$100,027	0
2/24/2017	7/1/2017	Mirage Villas	MGP LESSOR LLC	Clark	836,822	Villas	25	5	\$140,616,195	\$28,123,239	\$200,086	\$100,006	0
3/22/2017	7/1/2017	MGM Grand Garden Arena	MGM GRAND HOTEL LLC	Clark	266,993	Arena	35	5	\$39,328,931	\$7,865,786	\$400,353	\$199,989	0
3/22/2017	7/1/2017	MGM Grand Las Vegas Hotel & Casino	MGM GRAND HOTEL LLC	Clark	7,145,149	Hotel & Casino	35	5	\$237,479,190	\$47,495,838	\$190,166	\$90,155	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	\$100,006	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	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	\$100,000	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	\$100,019	0
3/27/2017	7/1/2017	Delano Las Vegas Hotel	M G P LESSOR LLC	Clark	1,352,824	Hotel	25	5	\$206,945,427	\$41,389,085	\$220,063	\$120,033	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	\$66,675	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	\$73,986	0
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	\$73,986	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	\$73,986	0

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3/7/2017	7/1/2017	Orleans Tower 3	COAST HOTELS & CASINOS INC	Clark	972,295	Hotel	30	5	\$48,827,551	\$9,765,510	\$149,155	\$73,986	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	\$99,998	0
2/24/2017	7/1/2017	T Mobile Arena	ARENA LAND HOLDINGS LLC	Clark	670,850	Entertainment	30	7	\$122,500,000	\$24,500,000	\$934,665	\$461,626	0
3/26/2018	7/1/2018	Monte Carlo Concert Hall	MGP LESSOR LLC	Clark	148,366	Concert Hall	30	7	\$3,500,000	\$700,000	\$74,667	\$74,667	0
3/27/2017	7/1/2017	Mandalay Bay South Convention Center -2015	MGP LESSOR LLC	Clark	666,274	Convention Center	30	10	\$63,935,489	\$12,787,098	\$1,100,317	\$600,165	0
3/30/2018	7/1/2018	LVMS Outside Tracks	NEVADA SPEEDWAY LLC	Clark	145,496	Race Track and Office Building	30	5	\$14,243,564	\$2,848,713	\$75,752	\$75,752	0
3/27/2017	7/1/2017	Mandalay Bay Convention Center -2002	MGP LESSOR LLC	Clark	1,909,675	Convention Center	35	5	\$113,011,361	\$22,602,272	\$220,063	\$120,033	0
3/26/2018	7/1/2018	Cannery Hotel & Casino	CANNERY HOTEL & CASINO LLC & GALAXY LAS VEGAS LLC LEASE	Clark	949,150	Hotel & Gaming	30	5	\$29,853,709	\$5,970,742	\$91,889	\$91,889	0
3/26/2018	7/1/2018	Aliante Casino & Hotel	ALIANTE GAMING LLC	Clark	1,797,416	Hotel & Gaming	30	5	\$66,139,129	\$13,227,826	\$31,997	\$31,997	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	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	0
3/27/2017	7/1/2017	Mandalay Bay Hotel & Casino	MGP LESSOR LLC	Clark	6,082,812	Hotel & Casino	35	5	\$113,011,361	\$22,602,272	\$220,063	\$120,033	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	\$113,544	0
3/26/2018	7/1/2018	Palms Casino Resort	FP HOLDINGS LP	Clark	1,923,417	Hotel & Gaming	30	5	\$96,493,055	\$19,298,611	\$85,809	\$85,809	0
3/26/2018	7/1/2018	Stations Casino Headquarters	SPIRIT MASTER FUNDING VIII LLC, NP RED ROCK LLC	Clark	542,525	Office	35	5	\$13,903,198	\$2,780,640	\$69,213	\$69,213	0

Date Certificate of Eligibility Issued*	Effective Date of Abatement**	Project Name	Project Owner(s)	County	Project Size (SF)	Project Type	Percent Abated	Duration	Cost-Net taxable value (cost of all improvements or total construction)	Amount of Net Taxable that is EE Related	Actual Total Abatement Received ***	Current Year Abatement (FY 2019)	Energy Savings (kWh) ****
3/27/2017	7/1/2017	Mandalay Bay Convention Center - 1999	MGP LESSOR LLC	Clark	321,633	Convention Center	35	5	\$35,602,368	\$7,120,474	\$220,063	\$120,033	0
3/30/2018	7/1/2018	Palace Station Hotel	NP PALACE LLC	Clark	777,755	Hotel & Lodging	30	5	\$17,610,743	\$3,522,149	\$56,947	\$56,947	0
3/26/2018	7/1/2018	Wynn Flex Building	WYNN SUNRISE LLC	Clark	844,965	Design Studio/ Office	30	5	\$11,602,425	\$2,320,485	\$42,359	\$42,359	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	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	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	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	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	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	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	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	0
3/30/2018	7/1/2018	Silver Legacy, Casino	CIRCUS & ELDORADO JOINT VENTURE	Washoe	367,243	Casino	35	5	\$9,657,499	\$1,931,500	\$54,344	\$54,344	0
3/30/2018	7/1/2018	Silver Legacy, North Towers	CIRCUS & ELDORADO JOINT VENTURE	Washoe	1,104,184	Hotel	35	5	\$16,545,421	\$3,309,084	\$97,490	\$97,490	0

Date Certificate of Eligibility Issued*	Effective Date of Abatement**	Project Name	Project Owner(s)	County	Project Size (SF)	Project Type	Percent Abated	Duration	Cost-Net taxable value (cost of all improvements or total construction)	Amount of Net Taxable that is EE Related	Actual Total Abatement Received ***	Current Year Abatement (FY 2019)	Energy Savings (kWh) ****
3/30/2018	7/1/2018	Silver Legacy, South Towers	CIRCUS & ELDORADO JOINT VENTURE	Washoe	785,661	Hotel	35	5	\$16,993,518	\$3,398,704	\$97,490	\$97,490	0
3/26/2018	7/1/2018	El Dorado Resort Casino	ELDORADO RESORTS LLC, CS & Y ASSOCIATES	Washoe	1,252,475	Hotel & Casino	30	5	\$13,541,274	\$2,708,255	\$81,288	\$81,288	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	0
3/27/2017	7/1/2017	Mandalay Bay Events Center	MGP LESSOR LLC	Clark	246,377	Events Center	35	5	\$17,795,496	\$3,559,099	\$220,063	\$120,033	0
8/1/2018	7/1/2019	Texas Station	NP TEXAS LLC	Clark	1,709,855	Hotel, Casino, Conference & Entertainment	30	5	\$372,350	\$74,470	\$77,165.84	\$77,165.84	0
3/31/2019	7/1/2019	MGM Grand Convention Center Expansion 2017	MGM Resorts International	Clark	236,500	Convention Center	30	6	N/A	\$8,189,218	\$400,392.41	\$400,392.41	0
3/31/2019	7/1/2019	Wynn Plaza	Wynn Plaza LLC	Clark	95,238	Shopping Mall	30	10	N/A	\$16,000,000	\$23,147.61	\$23,147.61	0
3/31/2019	7/1/2019	Fiesta Rancho	Stations Casinos	Clark	424,395	hotel, restaurant and casino	30	5	N/A	\$88,927	\$34,511.63	\$34,511.63	0
3/31/2019	7/1/2019	Fiesta Henderson	Stations Casinos	Clark	815,677	hotel, restaurant and casino	30	5	N/A	\$104,475	\$46,182.96	\$46,182.96	0
3/31/2019	7/1/2019	Palms Place	Stations Casinos	Clark	1,034,536	hotel, restaurant and casino	25	5	N/A	\$51,525	\$98,347.22	\$98,347.22	0
3/31/2019	7/1/2019	Tropicana Las Vegas	Penn National Gaming	Clark	1,437,609	hotel, casino, resort	30	5	N/A	\$410,505	\$56,695.16	\$56,695.16	0
3/31/2019	7/1/2019	Cactus Petes	Penn National Gaming	Elko	510,283	hotel, casino, resort	30	5	N/A	\$611,932	\$48,180.68	\$48,180.68	0
3/31/2019	7/1/2019	M Resort	Penn National Gaming	Clark	1,310,755	hotel, casino, resort	30	5	N/A	\$344,223	\$57,540.75	\$57,540.75	0
3/31/2019	7/1/2019	Park MGM	Victoria Partners	Clark	2,321,371	Integrated Resort	30	7	N/A	\$119,270,428	\$368,741.58	\$368,741.58	0
3/31/2019	7/1/2019	Findlay Chevrolet	Jones 215 LLC	Clark	230,000	Dealership	25	5	N/A	\$119,678	\$12,781.75	\$12,781.75	0
3/31/2019	7/1/2019	Loretto/Palacio	The Picerne Group	Clark	670,000	MultiFamily Complex & Clubhouse	30	5	N/A	\$167,318	\$45,139.33	\$45,139.33	0

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3/31/2019	7/1/2019	THHC v13 Office Building	Howard Hughes	Clark	148,000	Office	25	6	N/A	\$12,600,000	33,668	\$33,668.35	0
3/31/2019	7/1/2019	THHC v15 Office Building	Howard Hughes	Clark	272,250	Office Building	25	6	N/A	\$12,000,000	\$33,668.35	\$33,668.35	0
								Total	\$17,141,067,055	\$3,598,171,639	\$127,539,225	\$25,631,387	\$262,932,771

* The Certificate of Eligibility (COE) dates from 4-1-18 to 3-30-19 equate to FY 2019 (7/1/19 thru 6/30/20).

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

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

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

TAX ABATEMENT SUMMARY BY PROJECT – FISCAL YEAR 2020

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)	Amount of Net Taxable that is EE Related	Actual Total Abatement Received: ***	Current Year Abatement (FY 2020)	Energy Savings (kWh) ****
6/16/2010	7/1/2011	Cashman Equipment	CECO ENTERPRISES LLC, CA LAS VEGAS E C A LLC, HENDERSON R P S N F LLC, INTERMOVE RE LLC, KIRK SHERREL INC	Clark	292,818	Office	30	9	\$64,765,993	\$12,953,199	\$241,719	\$113,544	12,772
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	\$56,164	813,937
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	\$898,134	15,281,846
1/20/2010	7/1/2010	(City Center) ARIA East Podium	CITYCENTER BOUTIQUE HOTEL LLC	Clark	1,579,996	Hotel	35	10	\$916,772,569	\$183,354,514	\$1,051,054	\$121,943	15,281,846
3/30/2018	7/1/2018	LVMS SuperSpeedway	NEVADA SPEEDWAY LLC	Clark	225,252	Race track, Grandstands, Media Center	30	5	\$26,553,270	\$5,310,654	\$65,894	\$65,894	0
1/20/2010	7/1/2010	(City Center) Crystals	CityCenter Land, LLC, THE CRYSTALS LAS VEGAS LLC, CITYCENTER RETAIL HOLDINGS LLC,	Clark	875,523	Retail	35	10	\$552,799,390	\$110,559,878	\$1,882,091	\$204,083	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	\$273,783	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	\$468,992	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	\$378,222	15,281,846
11/30/2009	7/1/2010	United Construction Company - Finished	D & T LLC	Washoe	295,222	Office	30	8	\$298,000,000	\$59,600,000	\$34,413	\$0	0
9/28/2010	7/1/2011	Caesar's Octavius Convention Center - Finished	C P L V PROPERTY OWNER LLC, NEW OCTAVIUS OWNER LLC	Clark	295,222	Convention Center	25	5	\$20,000,000	\$4,000,000	\$2,245,578	\$0	141,224
2/11/2010	7/1/2010	Somerset Town Center, Bldg. A - Finished	CAV SOMERSETT LLC	Washoe	35,400	Retail	25	6	\$8,000,000	\$1,600,000	\$19,027	\$0	164,618
3/9/2012	7/1/2012	Faciliteq	Kenavo LLC	Clark	12,087	Office	25	10	\$100,000	\$20,000	\$3,134	\$396	37,394
1/29/2010	7/1/2010	Venetian - Finished	Las Vegas Sands Corp	Clark	8,795,805	Retail, Parking, Meeting Rooms, Guest Rooms	25	6	\$20,000,000	\$4,000,000	\$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	\$22,400,000	\$225,728	\$106,976	2,359,910

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7/7/2010	7/1/2011	302 E. Carson - Finished	DROCK 3RD STREET LLC	Clark	162,211	Office	30	7	\$11,500,000	\$2,300,000	\$181,616	\$0	-208,253
1/6/2012	7/1/2012	Lexus of Henderson	AAG REAL ESTATE HENDERSON LLC	Clark	83,455	Retail	30	10	\$8,400,000	\$1,680,000	\$77,888	\$11,773	148,747
12/27/2010	7/1/2011	FedEx Las Vegas	A R C P F E LAS VEGAS NV LLC	Clark	98,899	Commercial	30	10	\$6,846,300	\$1,369,260	\$53,342	\$6,297	-28,536
3/22/2010	7/1/2010	Lexus of Las Vegas	AAG-REAL ESTATE LAS VEGAS LLC	Clark	123,500	Retail	30	10	\$150,000	\$30,000	\$171,874	\$18,871	135,459
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	\$73,986	-472,957
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	\$31,860	642,801
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	\$62,420	1,820,687
9/23/2013	7/1/2014	UHS Summerlin Hospital	SUMMERLIN HOSP MEDICAL CTR LLC	Clark	521,887	Healthcare	30	10	\$46,500,033	\$9,300,007	\$1,057,751	\$206,556	-3,856,300
11/4/2015	7/1/2016	Valley Hospital Medical Center	VALLEY HEALTH SYSTEM LLC	Clark	371,186	Healthcare	30	10	\$12,831,870	\$2,566,374	\$241,009	\$71,897	1,865,416
1/20/2016	7/1/2016	Centennnial Hills Hospital	VALLEY HEALTH SYSTEM LLC	Clark	359,103	Healthcare	30	7	\$33,141,058	\$6,628,212	\$577,859	\$191,279	0
9/23/2013	7/1/2014	UHS Desert Springs Hospital	VALLEY HEALTH SYSTEM LLC	Clark	307,502	Healthcare	30	10	\$13,535,687	\$2,707,137	\$282,052	\$57,064	-199,288
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	\$127,171	251,253
3/22/2013	7/1/2013	Treasure Island	TREASURE ISLAND LLC	Clark	2,420,177	Gaming Resort	25	9	\$81,920,025	\$16,384,005	\$2,697,897	\$427,248	7,125,619
3/5/2014	7/1/2014	One Queensridge Place	Q R TOWER 1 AAA LLC; Multiple Owners - diff for each APN	Clark	1,313,420	Apt/Condo	30	10	\$62,867,005	\$12,573,401	\$1,520,292	\$318,070	414,713
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	\$700,836	15,265,605
3/18/2015	7/1/2015	Caesar's Palace EBOM	C P L V PROPERTY OWNER LLC, NEW OCTAVIUS OWNER LLC	Clark	6,975,570	Gaming Resort	30	10	\$351,396,362	\$70,279,272	\$6,198,049	\$1,340,435	15,668,071
3/5/2015	7/1/2015	Red Rock	N P RED ROCK LLC	Clark	1,805,625	Gaming Resort	30	10	\$162,698,727	\$32,539,745	\$1,987,355	\$511,813	7,063,917
3/18/2015	7/1/2015	Planet Hollywood	P H W L V LLC	Clark	3,009,075	Gaming Resort	30	10	\$143,431,483	\$28,686,297	\$1,328,943	\$335,619	-297,837
3/18/2015	7/1/2015	Rio All Suites	RIO PROPERTIES LLC	Clark	3,491,500	Gaming Resort	30	10	\$58,864,002	\$11,772,800	\$1,456,426	\$447,332	1,460,819
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	\$165,418	152,915
3/18/2015	7/1/2015	Harrah's Las Vegas EBOM	CLAUDINE PROPCO LLC	Clark	2,163,018	Gaming Resort	30	10	\$96,544,945	\$19,308,989	\$2,088,235	\$401,609	3,035,205

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3/18/2015	7/1/2015	Flamingo	FLAMINGO L V OPERATING CO LLC	Clark	2,939,864	Casino, Hotel, Convention Center	30	10	\$97,179,188	\$19,435,838	\$1,650,971	\$384,143	3,730,356
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	\$138,907	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	\$183,744	2,675,755
3/6/2015	7/1/2015	Bally's Las Vegas	PARBALL NEWCO LLC	Clark	3,866,539	Gaming Resort	30	10	\$74,295,500	\$14,859,100	\$1,363,703	\$297,770	539,173
3/18/2015	7/1/2015	Paris Las Vegas	PARIS L V OPERATING CO LLC	Clark	4,086,384	Gaming Resort	30	10	\$273,757,527	\$54,751,505	\$3,608,943	\$901,865	1,131,064
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	\$38,540	0
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	\$18,528	44,962
11/22/2013	7/1/2014	Harmon Retail Corner	B P S HARMON LLC	Clark	110,184	Retail	25	6	\$30,540,000	\$6,108,000	\$102,012	\$19,609	-286,793
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	\$27,618	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	\$61,121	0
1/27/2014	7/1/2014	Wynn / Encore	WYNN C A PROPERTY OWNER LLC, WYNN RETAIL LLC - 49 APNS	Clark	8,283,517	Gaming Resort	30	10	\$305,531,830	\$61,106,366	\$9,574,964	\$1,881,321	30,472,289
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	\$25,935	-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	\$3,994	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	\$7,093	-95,085
3/5/2015	7/1/2015	Boulder Station	N P BOULDER LLC	Clark	524,518	Gaming Resort	25	7	\$34,144,341	\$6,828,868	\$411,656	\$98,878	2,783,472
3/5/2015	7/1/2015	Santa Fe Station	N P SANTA FE LLC	Clark	607,315	Gaming Resort	25	8	\$47,124,827	\$9,424,965	\$614,572	\$148,707	2,329,809
3/5/2015	7/1/2015	Sunset Station	N P SUNSET LLC	Clark	986,140	Gaming Resort	25	10	\$56,052,373	\$11,210,475	\$681,969	\$167,911	6,838,107
3/4/2015	7/1/2015	Green Valley Ranch (Station)	STATION G V R ACQUISITION LLC	Clark	1,060,000	Gaming Resort	25	10	\$71,945,547	\$14,389,109	\$932,320	\$232,984	3,915,738
4/27/2016	7/1/2017	The Cromwell	CORNER INVESTMENT PROPCO LLC	Clark	597,254	Gaming Resort	25	5	\$236,000,000	\$47,200,000	\$261,460	\$82,082	0
8/26/2014	7/1/2015	La Plaza Business Park - Bldg. D	E L V I ASSOCIATES LLC	Clark	33,684	Office	25	5	\$640,235	\$128,047	\$9,056	\$2,184	49,524
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	\$50,409	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	\$23,930	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)	Amount of Net Taxable that is EE Related	Actual Total Abatement Received: ***	Current Year Abatement (FY 2020)	Energy Savings (kWh) ****
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	\$94,746	0
8/26/2014	7/1/2015	La Plaza Business Park - Bldg. A	E L V I ASSOCIATES LLC	Clark	28,406	Office	25	5	\$1,413,225	\$282,645	\$7,662	\$1,829	91,827
8/26/2014	7/1/2015	La Plaza Business Park - Bldg. B	E L V I ASSOCIATES LLC	Clark	28,388	Office	25	5	\$230,774	\$46,155	\$6,871	\$1,655	6,592
8/26/2014	7/1/2015	La Plaza Business Park - Bldg. E	E L V I ASSOCIATES LLC	Clark	26,000	Office	30	5	\$439,522	\$87,904	\$9,040	\$2,133	65,568
6/24/2015	7/1/2016	Caesar's LINQ Promenade	CAESARS LINQ LLC	Clark	188,700	Gaming Resort	25	6	\$230,000,000	\$46,000,000	\$179,946	\$53,969	946,300
3/30/2015	7/1/2015	The LINQ Hotel & Casino - formerly: Quad Resort & Casino	3535 L V NEWCO LLC	Clark	1,722,640	Gaming Resort	30	5	\$45,215,625	\$9,043,125	\$400,094	\$99,992	-16,814,363
3/30/2015	7/1/2015	Harrah's Laughlin	HARRAH'S LAUGHLIN LLC	Clark	790,414	Gaming Resort	25	5	\$35,026,443	\$7,005,289	\$400,124	\$99,998	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	\$26,389	1,182,812
2/22/2017	7/1/2017	Escape Adventures Retail Trails	BOMB VOYAGE LLC	Clark	8,542	Retail	30	10	\$18,035	\$3,607	\$2,020	\$1,204	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	\$58,434	0
1/8/2016	7/1/2016	Macy's The Boulevard	Q C STANDBY 24 LLC	Clark	177,996	Retail	30	5	\$1,816,081	\$363,216	\$20,176	\$6,418	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	\$4,149	0
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	\$6,776	0
1/8/2016	7/1/2016	Macy's Meadows Mall	MUFFREY LLC	Clark	165,252	Retail	30	5	\$1,641,308	\$328,262	\$21,742	\$5,389	0
1/8/2016	7/1/2016	Macy's Fashion Show A	FASHION SHOW MALL LLC, MACY'S WEST STORES INC LEASE	Clark	200,630	Retail	30	5	\$8,787,896	\$1,757,579	\$40,363	\$12,032	0
1/8/2016	7/1/2016	Macy's Fashion Show B	FASHION SHOW MALL LLC, MACY'S WEST INC LEASE	Clark	100,000	Retail	30	5	\$3,756,174	\$751,235	\$45,759	\$11,645	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	\$13,295	0
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	\$73,945	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	\$35,134	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	\$103,604	0

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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	\$11,502	0
2/24/2016	7/1/2016	Marriott Vacations Grand Chateau Tower1	HARD CARBON LLC	Clark	527,044	Hotel	30	5	\$121,248,000	\$24,249,600	\$300,050	\$100,006	0
2/24/2016	7/1/2016	Marriott Vacations Grand Chateau Tower2	HARD CARBON LLC	Clark	423,265	Hotel	30	5	\$102,648,000	\$20,529,600	\$585,311	\$193,016	0
2/24/2016	7/1/2016	Marriott Vacations Grand Chateau Tower3	HARD CARBON LLC	Clark	423,265	Hotel	30	5	\$137,643,000	\$27,528,600	\$585,311	\$193,016	0
3/27/2017	7/1/2017	Bellagio Convention Center -1997	BELLAGIO LLC	Clark	406,670	Spa	25	5	\$88,541,307	\$17,708,261	\$200,196	\$100,027	0
3/27/2017	7/1/2017	Bellagio Hotel & Casino	BELLAGIO LLC	Clark	3,753,827	Hotel & Casino	35	5	\$261,843,290	\$52,368,658	\$200,196	\$100,027	0
3/27/2017	7/1/2017	Bellagio Spa Tower	BELLAGIO LLC	Clark	930,522	Spa	25	5	\$88,541,307	\$17,708,261	\$200,196	\$100,027	0
3/22/2017	7/1/2017	MGM Grand Convention Center	M G M GRAND HOTEL LLC	Clark	1,230,914	Convention Center	35	5	\$73,507,596	\$14,701,519	\$190,166	\$90,155	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	\$66,675	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	\$66,675	0
3/22/2017	7/1/2017	The Mansions at MGM Grand	M G M GRAND HOTEL LLC	Clark	264,190	Hotel	35	5	\$73,507,596	\$14,701,519	\$400,353	\$199,989	0
2/23/2017	7/1/2017	Excalibur Hotel & Casino	M G P LESSOR LLC	Clark	3,209,700	Hotel & Casino	35	5	\$98,429,929	\$19,685,986	\$200,428	\$100,075	0
8/1/2018	7/1/2019	Texas Station	N P TEXAS LLC	Clark	1,709,855	Hotel, Casino, Conference & Entertainment	30	5	\$372,350	\$74,470	\$0	\$0	184,318
3/30/2018	7/1/2018	Palace Station Casino	N P PALACE LLC	Clark	478,469	Gaming & Entertainment	30	5	\$7,725,880	\$1,545,176	\$28,474	\$56,947	0
2/24/2017	7/1/2017	Mirage Convention Center	M G P LESSOR LLC	Clark	291,045	Convention	35	5	\$23,449,970	\$4,689,994	\$200,086	\$100,006	0
3/27/2017	7/1/2017	The Shoppes at Mandalay Place	M G P LESSOR LLC	Clark	262,372	Retail	35	5	\$10,693,980	\$2,138,796	\$92,212	\$43,810	0
2/24/2017	7/1/2017	Mirage Hotel & Casino	M G P LESSOR LLC	Clark	2,854,244	Hotel & Casino	35	5	\$152,934,880	\$30,586,976	\$200,086	\$100,006	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	\$100,019	0
2/23/2017	7/1/2017	New York New York Hotel & Convention Center (Casino)	M G P LESSOR LLC	Clark	2,786,028	Hotel & Convention Center	35	5	\$67,865,807	\$13,573,161	\$792,200	\$592,153	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	0

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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	\$898,134	15,281,846
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	\$99,989	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	\$99,987	0
3/13/2017	7/1/2017	MGM Signature Tower#1	SIGNATURE TOWER I LLC, Multiple Owners - diff for each APN	Clark	744,769	Condo - Hotel	35	5	\$132,056,917	\$26,411,383	\$241,336	\$99,983	0
2/23/2017	7/1/2017	New York - New York Casino & Podium	M G P LESSOR LLC	Clark	583,307	Casino	35	5	\$47,644,457	\$9,528,891	\$220,038	\$19,990	0
3/27/2017	7/1/2017	Bellagio Convention Center - 2004	BELLAGIO LLC	Clark	2,022,933	Convention Center	35	5	\$46,414,715	\$9,282,943	\$200,196	\$100,027	0
3/27/2017	7/1/2017	Bellagio 'O' Theater	BELLAGIO LLC	Clark	1,010,584	Theater	35	5	\$37,292,727	\$7,458,545	\$200,196	\$100,027	0
2/24/2017	7/1/2017	Mirage Villas	M G P LESSOR LLC	Clark	836,822	Villas	25	5	\$140,616,195	\$28,123,239	\$200,086	\$100,006	0
3/22/2017	7/1/2017	MGM Grand Garden Arena	M G M GRAND HOTEL LLC	Clark	266,993	Arena	35	5	\$39,328,931	\$7,865,786	\$400,353	\$199,989	0
3/22/2017	7/1/2017	MGM Grand Las Vegas Hotel & Casino	M G M GRAND HOTEL LLC	Clark	7,145,149	Hotel & Casino	35	5	\$237,479,190	\$47,495,838	\$190,166	\$90,155	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	\$100,006	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	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	\$100,000	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	\$100,019	0
3/27/2017	7/1/2017	Delano Las Vegas Hotel	M G P LESSOR LLC	Clark	1,352,824	Hotel	25	5	\$206,945,427	\$41,389,085	\$220,063	\$120,033	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	\$66,675	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	\$73,986	0
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	\$73,986	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	\$73,986	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	\$73,986	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	\$99,998	0

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2/24/2017	7/1/2017	T Mobile Arena	ARENA LAND HOLDINGS LLC	Clark	670,850	Entertainment	30	7	\$122,500,000	\$24,500,000	\$934,665	\$461,626	0
3/26/2018	7/1/2018	Monte Carlo Concert Hall	M G P LESSOR LLC	Clark	148,366	Concert Hall	30	7	\$3,500,000	\$700,000	\$74,667	\$74,667	0
3/27/2017	7/1/2017	Mandalay Bay South Convention Center -2015	M G P LESSOR LLC	Clark	666,274	Convention Center	30	10	\$63,935,489	\$12,787,098	\$1,100,317	\$600,165	0
3/30/2018	7/1/2018	LVMS Outside Tracks	NEVADA SPEEDWAY LLC	Clark	145,496	Race Track and Office Building	30	5	\$14,243,564	\$2,848,713	\$75,752	\$75,752	0
3/27/2017	7/1/2017	Mandalay Bay Convention Center -2002	M G P LESSOR LLC	Clark	1,909,675	Convention Center	35	5	\$113,011,361	\$22,602,272	\$220,063	\$120,033	0
3/26/2018	7/1/2018	Cannery Hotel & Casino	CANNERY HOTEL & CASINO LLC & GALAXY LAS VEGAS LLC LEASE	Clark	949,150	Hotel & Gaming	30	5	\$29,853,709	\$5,970,742	\$91,889	\$91,889	0
3/26/2018	7/1/2018	Aliante Casino & Hotel	ALIANTE GAMING LLC	Clark	1,797,416	Hotel & Gaming	30	5	\$66,139,129	\$13,227,826	\$31,997	\$31,997	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	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	0
3/27/2017	7/1/2017	Mandalay Bay Hotel & Casino	M G P LESSOR LLC	Clark	6,082,812	Hotel & Casino	35	5	\$113,011,361	\$22,602,272	\$220,063	\$120,033	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	\$113,544	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	0
3/26/2018	7/1/2018	Stations Casino Headquarters	SPIRIT MASTER FUNDING VIII LLC, N P RED ROCK LLC	Clark	542,525	Office	35	5	\$13,903,198	\$2,780,640	\$69,213	\$69,213	0
3/27/2017	7/1/2017	Mandalay Bay Convention Center - 1999	M G P LESSOR LLC	Clark	321,633	Convention Center	35	5	\$35,602,368	\$7,120,474	\$220,063	\$120,033	0
3/30/2018	7/1/2018	Palace Station Hotel	N P PALACE LLC	Clark	777,755	Hotel & Lodging	30	5	\$17,610,743	\$3,522,149	\$56,947	\$56,947	0
3/26/2018	7/1/2018	Wynn Flex Building	WYNN SUNRISE LLC	Clark	844,965	Design Studio/ Office	30	5	\$11,602,425	\$2,320,485	\$42,359	\$42,359	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	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	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	0

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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	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	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	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	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	0
3/30/2018	7/1/2018	Silver Legacy, Casino	CIRCUS & ELDORADO JOINT VENTURE	Washoe	367,243	Casino	35	5	\$9,657,499	\$1,931,500	\$54,344	\$54,344	0
3/30/2018	7/1/2018	Silver Legacy, North Towers	CIRCUS & ELDORADO JOINT VENTURE	Washoe	1,104,184	Hotel	35	5	\$16,545,421	\$3,309,084	\$97,490	\$97,490	0
3/30/2018	7/1/2018	Silver Legacy, South Towers	CIRCUS & ELDORADO JOINT VENTURE	Washoe	785,661	Hotel	35	5	\$16,993,518	\$3,398,704	\$97,490	\$97,490	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	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	0
3/27/2017	7/1/2017	Mandalay Bay Events Center	M G P LESSOR LLC	Clark	246,377	Events Center	35	5	\$17,795,496	\$3,559,099	\$220,063	\$120,033	0
8/1/2018	7/1/2019	Texas Station	N P TEXAS LLC	Clark	1,709,855	Hotel, Casino, Conference & Entertainment	30	5	\$372,350	\$74,470	\$77,165.84	\$77,165.84	0
3/31/2019	7/1/2019	MGM Grand Convention Center Expansion 2017	MGM Resorts International	Clark	236,500	Convention Center	30	6		\$8,189,218	\$400,392.41	\$400,392.41	0
3/31/2019	7/1/2019	Wynn Plaza	Wynn Plaza LLC	Clark	95,238	Shopping Mall	30	10		\$16,000,000	\$23,147.61	\$23,147.61	0
3/31/2019	7/1/2019	Fiesta Rancho	Stations Casinos	Clark	424,395	hotel, restaurant and casino	30	5		\$88,927	\$34,511.63	\$34,511.63	0
3/31/2019	7/1/2019	Fiesta Henderson	Stations Casinos	Clark	815,677	hotel, restaurant and casino	30	5		\$104,475	\$46,182.96	\$46,182.96	0
3/31/2019	7/1/2019	Palms Place	Stations Casinos	Clark	1,034,536	hotel, restaurant and casino	25	5		\$51,525	\$98,347.22	\$98,347.22	0
3/31/2019	7/1/2019	Tropicana Las Vegas	Penn National Gaming	Clark	1,437,609	hotel, casino, resort	30	5		\$410,505	\$56,695.16	\$56,695.16	0
3/31/2019	7/1/2019	Cactus Petes	Penn National Gaming	Elko	510,283	hotel, casino, resort	30	5		\$611,932	\$48,180.68	\$48,180.68	0

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3/31/2019	7/1/2019	M Resort	Penn National Gaming	Clark	1,310,755	hotel, casino, resort	30	5		\$344,223	\$57,540.75	\$57,540.75	0
3/31/2019	7/1/2019	Park MGM	Victoria Partners	Clark	2,321,371	Integrated Resort	30	7		\$119,270,428	\$368,741.58	\$368,741.58	0
3/31/2019	7/1/2019	Findlay Chevrolet	Jones 215 LLC	Clark	230,000	Dealership	25	5		\$119,678	\$12,781.75	\$12,781.75	0
3/31/2019	7/1/2019	Loretto/Palacio	The Picerne Group	Clark	670,000	MultiFamily Complex & Clubhouse	30	5		\$167,318	\$45,139.33	\$45,139.33	0
3/31/2019	7/1/2019	THHC v13 Office Building	Howard Hughes	Clark	148,000	Office	25	6		\$12,600,000	33,668	\$33,668.35	0
3/31/2019	7/1/2019	THHC v15 Office Building	Howard Hughes	Clark	272,250	Office Building	25	6		\$12,000,000	\$33,668.35	\$33,668.35	0
5/9/2019	7/1/2020	Montbleu Resort Casino & Spa	El Dorado Resorts	Douglas	844,974	hotel, casino, resort	30	5		\$11,811,394	\$100,000.00	\$100,000.00	0
5/9/2019	7/1/2020	La Pour Corporate Center	Tierra Partners	Clark	70,188	Multi Tenant Office Building	25	5		\$150,000	\$100,000.00	\$100,000.00	0
5/9/2019	7/1/2020	Tropicana Laughlin Hotel & Casino	El Dorado Resorts	Clark	1,226,814	hotel, restaurant and casino	25	5		\$31,830,836	\$100,000.00	\$100,000.00	0
1/8/2020	7/1/2020	UNLV Tech Park Bldg #1	Gardner Tech Park 1, L.C.UNLV Research Foundation	Clark	116,362	Office Building	30	10		\$1,800,000	\$100,000.00	\$100,000.00	0
1/7/2020	7/1/2020	PHI Beltway Land, LLC/Amazon LAS 7	Van Trust Real Estate	Clark	856,800	Warehouse	25	10	\$13,167,137	\$141,121,848	\$93,249.17	\$93,249.17	0
3/6/2020	7/1/2020	Kaktus Life MUD	Cactus Villas LLC	Clark	260,561	Multi-family Residential	25	7	\$55,200,000	\$7,977,953	\$51,020.94	\$51,020.94	0
3/6/2020	7/1/2020	The Vineyards at Galleria	The Vineyards at Galleria, LLC	Washoe	337,327	Residential Apartments	25	7	\$38,000,000	\$226,326	\$60,510.80	\$60,510.80	0
3/11/2020	7/1/2020	Aquarius Casino Resort	Golden Entertainment Inc.	Clark	1,414,360	Hotel, casino, resort	35	5	\$50,031,555	\$208,587	\$100,050.34	\$100,050.34	0
3/11/2020	7/1/2020	Pahrump Nugget Hotel & Gambling Hall	Golden Entertainment Inc.	Nye	129,536	Hotel, Casino	30	5		\$189,118	\$50,000.00	\$50,000.00	0
3/11/2020	7/1/2020	Stratosphere Hotel, Casino, and Skypod	Golden Entertainment Inc.	Clark	2,049,311	Hotel, Casino, Skypod	35	5	\$96,718,104	\$647,574	\$100,010.19	\$100,010.19	0
3/11/2020	7/1/2020	AZ Charlie's - Boulder	Golden Entertainment Inc.	Clark	249,293	Hotel, Casino	30	5	\$12,175,452	\$1,041,834	\$13,367.32	\$13,367.32	0
3/11/2020	7/1/2020	AZ Charlie's - Decatur	Golden Entertainment Inc.	Clark	271,484	Hotel, casino	30	5	\$10,151,450	\$384,838	\$61,531.91	\$61,531.91	0
3/11/2020	7/1/2020	Colorado Belle Hotel and Casino	Golden Entertainment Inc.	Clark	850,418	Hotel, casino, resort	30	5	\$13,800,595	\$147,667	\$32,963.50	\$32,963.50	0
3/11/2020	7/1/2020	Edgewater Hotel, Casino, and Resort	Golden Entertainment Inc.	Clark	750,729	Hotel, Casino, Resort	30	5	\$22,862,292	\$214,292	\$28,824.47	\$28,824.47	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)	Amount of Net Taxable that is EE Related	Actual Total Abatement Received: ***	Current Year Abatement (FY 2020)	Energy Savings (kWh) ****
3/12/2020	7/1/2020	Elysian at Flamingo	CRP/Calida Flamingo Hualapai Owner LLC,	Clark	627,264	Multi-family Residential	30	9	\$60,000,000	\$10,000,000	\$105,941.00	\$105,941.00	0
3/12/2020	7/1/2020	Ely at Centennial Hills	CRP/Calida Flamingo Hualapai Owner LLC,	Clark	294,377	Multi-family Residential	30	5	\$5,612,176	\$36,665	\$26,750.70	\$26,750.70	0
3/12/2020	7/1/2020	Ely at Spring Valley	CRP/Calida Flamingo Hualapai Owner LLC,	Clark	171,491	Multi-family Residential	30	5	\$3,930,660	\$170,930	\$18,025.05	\$18,025.05	0
3/12/2020	7/1/2020	Ely at The Curve	CRP/Calida Flamingo Hualapai Owner LLC,	Clark	403,027	Multi-family Residential	30	5	\$18,179,487	\$60,744	\$61,946.46	\$61,946.46	0
3/12/2020	7/1/2020	Pointe at Centennial Hills	CRP/Calida Flamingo Hualapai Owner LLC,	Clark	294,377	Multi-family Residential	30	5	\$5,696,313	\$48,460	\$26,750.70	\$26,750.70	0
3/12/2020	7/1/2020	Elysian at the District	CRP/Calida Flamingo Hualapai Owner LLC,	Clark	385,414	Multi-family Residential	30	5	\$18,700,697	\$115,897	\$93,517.72	\$93,517.72	0
3/13/2020	7/1/2020	The Townhomes at Horizon Ridge	Sunroad Enterprises c/o James McLennan	Clark	380,926	Multi-family Residential	30	5	\$7,498,935	\$100,102	\$27,254.00	\$27,254.00	0
3/13/2020	7/1/2020	Villa Serena	Sunroad Enterprises c/o James McLennan	Clark	276,085	Multi-family Residential	30	5	\$5,435,330	\$48,978	\$24,530.44	\$24,530.44	0
3/13/2020	7/1/2020	Cyan at Green Valley	Sunroad Enterprises c/o James McLennan	Clark	235,211	Multi-family Residential	30	5	\$5,296,180	\$86,186	\$17,964.17	\$17,964.17	0
3/13/2020	7/1/2020	High Rock 5300	Sunroad Enterprises c/o James McLennan	Washoe	248,124	Multi-family Residential	30	5	\$6,742,835	\$59,390	\$46,701.93	\$46,701.93	0
3/31/2020	7/1/2020	Tivoli Apartments	Lone Mountain Apartments I LP	Clark	393,673	Multi-family Residential	25	5		\$82,352	\$46,293.77	\$46,293.77	0
3/31/2020	7/1/2020	Venicia Apartments	Lone Mountain Apartments I LP	Clark	280,166	Multi-family Residential	25	5		\$58,000	\$28,211.79	\$28,211.79	0
								Totals:	\$15,388,017,083	\$3,366,341,775	\$105,167,404	\$25,077,950	228,956,752

* The Certificate of Eligibility (COE) dates from 4-1-19 to 3-30-20 equate to FY 2020 (7/1/19 thru 6/30/20).

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

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

BUDGET OVERVIEW

EXECUTIVE BUDGET OVERVIEW

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

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

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

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

Comparable information for this portion of the budget is demonstrated for last year (Fiscal Year 2019-2020), the work program for the current year (Fiscal Year 2020-2021) and the Governor's recommendations for Fiscal Years 2021-2022 and 2021-2023.

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

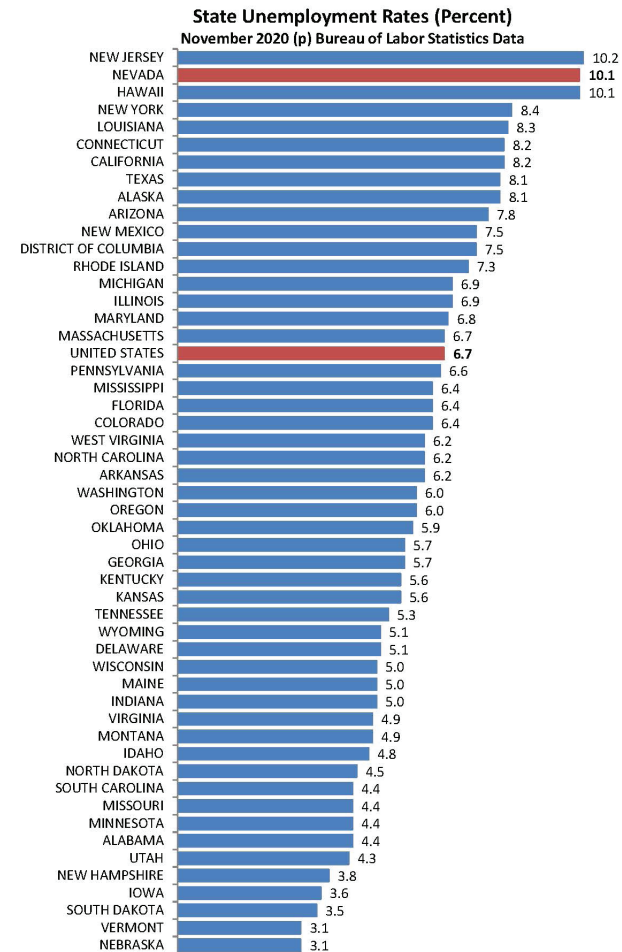
ECONOMIC OVERVIEW¹

The U.S. Economy at a Glance

- The U.S. economy was in its longest expansion on record before ending abruptly last spring when the economy plunged into a recession that was triggered by the COVID-19 pandemic. Restrictions aimed at containing the pandemic, including government-directed stay-at-home orders, caused a severe drop in output in the second quarter of 2020. So far, the U.S. economy has recovered about two-thirds of the lost ground. It is expected that the economy will continue to improve in the near-term, though at slower pace than the third quarter.
- Prior to the pandemic, the national unemployment was at its lowest rate in five decades. The efforts to slow the spread of COVID-19 forced millions of people out of work, which pushed the unemployment rate up to almost 15%. Initial job losses were massive, wiping out a decade of job gains. Since the initial economic shock, about half of the jobs lost have returned and the unemployment rate has declined to a still elevated level of 6.7%, almost twice as high as the rate prior to the pandemic.
- It has been almost a year since the pandemic started and it is still not over. Thus, we do not yet know the true extent of economic scarring that the shock from the pandemic has caused. Therefore, the economic outlook is uncertain, but the COVID-19 vaccine offers hope of a turnaround in 2021. Once the vaccine is widely rolled out, the economic growth will pick up and the labor market will gradually recover as the economy reopens and the restrictions are lifted.
- The economic losses have not been as severe as feared because of fiscal stimulus. The federal government responded to the pandemic with a massive stimulus package earlier in the spring, mitigating some economic losses. While the stimulus funds that have circulated through our economy have cushioned some of the negative impacts from the pandemic, more fiscal support is needed. Another federal relief package was passed at the year-end totaling \$900 billion, bringing total federal stimulus to \$3.5 trillion to date authorized by various measures.
- The Federal Reserve has kept the financial system liquid and the credit market operating and has pledged to keep the monetary policy supportive of growth until the economy has weathered the storm caused by the pandemic. Low borrowing cost for households and businesses to spur spending and investment are going to play a crucial role in the post-pandemic economic recovery.
- The housing market has performed better than the broader economy despite the pandemic. The housing sector has benefited from high-wage remote workers, favorable demographics, and record low mortgage rates. Low supply of housing coupled with higher demand has led to continued home price appreciation in many markets.
- Consumer confidence has declined to a multi-year low as the pandemic weighs on the economy. Consumer confidence is an important indicator of near-term economic growth because consumer spending accounts for about two-thirds of U.S. economic activity. The financial impact from the pandemic has been felt unevenly as different parts of the labor markets have had different outcomes. So far, the middle

and high wage industries have fared better than the lower wage industries that are generally associated with customer-facing services.

- While the coming months are going to be challenging with increased COVID-19 cases forcing more restrictions in many states, there is optimism that after the vaccine roll-out, the pent-up consumer demand for services will provide much needed support to the battered economy, although, many unknowns remain related to the short-term and long-term impacts of the pandemic on consumer behavior.



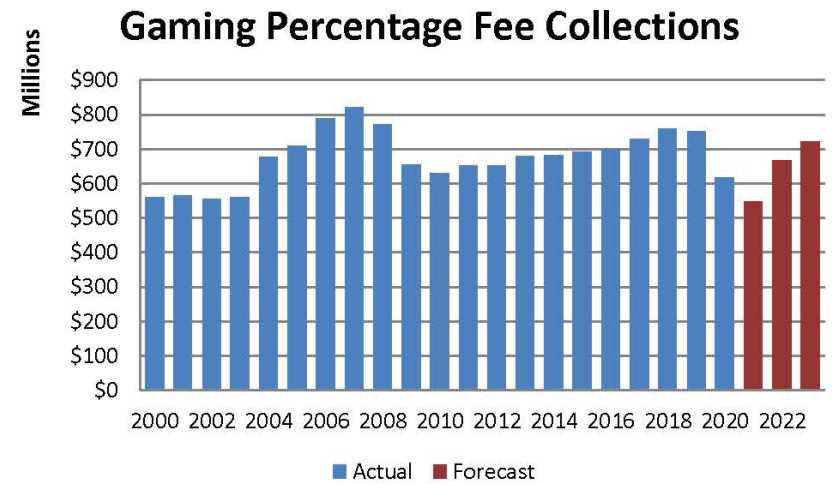
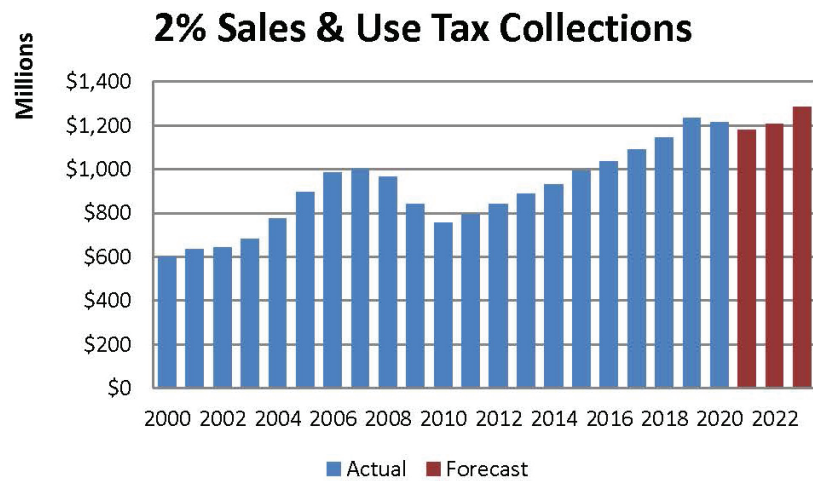
Overview of the Nevada Economy

- One year ago, Nevada's economy was on a strong footing, but that abruptly changed when the novel coronavirus, COVID-19, caused a global health crisis and shut down much of the economy. Since the health crisis started, the state's finances have taken a big hit amid economic slowdown that has resulted from the public health measures put in place to reduce the spread of the virus. Nevada is one of the hardest hit states by the pandemic largely due to the sizable role tourism and hospitality industries play in our economy.
- During the early impacts from the COVID-19 crisis, the state was forced to implement various budget reduction strategies using all of its rainy-day fund to mitigate the plummeting tax revenues in FY 2020 and a special session of the Legislature was called to enact budget cuts to the FY 2021 budget. The latest Economic Forum forecast for total General Fund revenues for the upcoming biennium is \$8.5 billion, only \$418 million more or 5.2% higher than the actual collections for FY 2020 and the latest revised estimate for FY 2021 for the current biennium.
- Last spring, Nevada received approximately \$20.8 billion in federal aid from several federal legislative bills. The money was aimed at immediate response and was appropriated between state and local governments. The earlier federal relief package spurred spending and provided much needed short-term economic relief. Revenue losses have not been as severe as initially thought, but more aid is needed to address long-term challenges. Congress reached an agreement for another aid package at the year-end. At this time, Nevada's total share from the latest stimulus package is not fully known. To date, none of the federal stimulus funds have been allowed to be used for revenue replacement.
- Taxable retail sales have fared better than expected thanks to the federal stimulus and how COVID-19 has influenced consumer spending patterns. During the pandemic, people have spent more money on goods than services. Prior to the outbreak, this consumer dynamic was the exact opposite with consumers preferring experiences over products, a notable trend nationwide and not specific to Nevada. Additionally, the pandemic has accelerated a greater use of the digital economy. Many have embraced digital commerce and virtual workplaces. Several of these changes in consumer behavior will likely continue in the post-pandemic era, such as remote working, while some patterns may transition back to the pre-COVID trend, for example, the favoring of the experience economy.
- The gaming industry is one of the hardest hit sectors of the COVID-19 outbreak. Gaming win has decreased significantly since the start of the pandemic. Local casinos are faring better than those on the Las Vegas Strip where they are more reliant on domestic and international travel and convention business compared to their local counterparts. Visitation to Las Vegas is down to about half of its normal level. Many hotel towers are closed during the midweek amid the absence of convention and trade show business and some properties have announced total closures during the midweek at least through the slowest winter months.
- The economic effects of the pandemic have been more pronounced in tourism-dependent southern Nevada compared to the more economically diversified northern part of the state. Before the pandemic hit, almost 30% of jobs in the Las Vegas area were in the leisure and hospitality sectors. The unemployment rate in Clark county is double that of Washoe county's, a reflection of how big of a dent the pandemic has put on the Las Vegas economy.

- Nevada's labor market was on a stable footing before the pandemic hit. Several years of employment gains had pushed the statewide unemployment rate to record lows. Since our state is a major tourism destination, it is no surprise that the COVID-19 pandemic has had a negative impact on the Nevada economy because of its sizable dependency on the leisure and hospitality industry. The initial economic fallout from the pandemic caused an immediate spike in unemployment, a record 30.1%, when casinos and non-essential businesses were closed amid the government's initial COVID-19 mitigation efforts through stay-at-home orders. Since late spring when many restrictions were either lifted or loosened, the jobless rate has fallen sharply but remains highly elevated at 10.1% in November. The labor market continues to recover, but the pace is dependent upon public health conditions.
- Nevada's economy is recovering from the economic fallout caused by the pandemic. According to the latest Commerce Department report, the value of goods and services produced, or GDP in current dollars, rose to \$175.5 billion in the third quarter of 2020, up from \$156.4 billion in the second quarter, but down from \$179.7 billion for the same period last year. The fourth quarter GDP data is likely to be weak as the state has been forced to reduce capacity at bars, restaurants, and casinos in response to rising infections in the state.
- Nevadans have seen an increase in their personal income, mostly due to federal stimulus money and other government transfer payments that have offset loss of income brought on by layoffs and other business disruptions. In the third quarter of 2020, personal income was up 7.0% relative to a year earlier, on par with the nation. However, the cost of the pandemic-induced recession has been disproportionately borne by lower income households as they have experienced a bigger share of job and wage losses than those in higher income brackets. Lower

wage workers who are in the customer facing industries make up the bulk of the unemployed in Nevada. Based on the latest report, wage and salary disbursements are down 6.8% relative to a year ago, one of the deepest declines in the country.

- For the past several years, Nevada has experienced one of the most favorable population trends in the nation. The latest estimates for 2020 show population growth at 1.5%, the third fastest rate in the nation according to the Census Bureau. By the end of next biennium, the state demographer projects that Nevada's population will reach 3.3 million.
- The housing market has set new records for median home price for existing homes, defying the logic of the economic crisis, but it comes down to tight housing supply and low mortgage rates. Residential permits have been steady, but not increasing at a pace fast enough to increase the housing supply significantly and low interest rates have given buyers more buying power. Tight supply and low cost of borrowing will keep an upward pressure on home prices. Many homeowners have increased equity in their homes, providing stability for the housing market, a stark contrast with the previous recession in which the housing market was the hardest hit sector.
- The economic impacts of COVID-19 are still unfolding and there are many uncertainties with what the new year will bring. However, the COVID-19 vaccine is here and it creates optimism that the pandemic may start to subside midyear and assist in the transition to a new post-pandemic life.



Endnotes

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

REVENUE SUMMARY

Sources of Funding

Nevada's General Fund is the 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 Highway Fund, may be spent only on specified activities. By contrast, there are few restrictions on how money in the General Fund is spent.

The Governor's Executive Budget must balance to revenue projections made by the Economic Forum, a group of private economic and financial experts appointed by the Legislature and the Governor. The Forum's General Fund revenue forecasts are binding on the Governor's Executive Budget and on the Legislatures approved budget. On December 3, 2020, the Economic Forum set the revenue projections that the Governor used to construct his recommended 2021-2023 biennial budget. The Economic Forum will reconvene on or before May 1, 2021 to prepare the forecast that must be used for the Legislature's approved budget.

Since the COVID-19 health crisis started, state finances have been negatively impacted amid an economic slowdown that has resulted from the public health measures put in place to reduce the spread of the virus. After accounting for the impact of the estimated tax credits that may be taken against certain General Fund revenues, General Fund revenue declined 4.9% in FY 2020 from previous year. FY 2021 year-to-date net revenue is down 7.5% compared to year-to-date collections a year ago.

Nevada is one of the states hardest hit by the pandemic largely due to the sizable role tourism and hospitality industries play in our economy. During the early impacts from the COVID-19 crisis, the state was forced

to implement various budget reduction strategies using all of its rainy-day fund to mitigate the plummeting tax revenues in FY 2020 and a special session of the Legislature was called to enact budget cuts to the FY 2021 budget. The latest Economic Forum forecast for total General Fund revenues for the upcoming biennium is \$8.5 billion, only \$418 million more or 5.2% higher than the actual collections for FY 2020 and the latest revised estimate for FY 2021 for the current biennium.

The gaming industry is one of the hardest hit sectors of the COVID-19 outbreak. Gaming win has decreased significantly since the start of the pandemic. Total gaming tax collections (before tax credits) fell 19.5% in FY 2020. Total gaming tax collections (before tax credits) are forecast to decline another 10.9% in FY 2021 before resuming year-over-year increase in FY 2022. In FY 2020, total sales and use taxes declined by 1.6% and are forecast to decline 2.9% in FY 2021 before returning to a modest year-over-year increase of 2.4% in FY 2022.

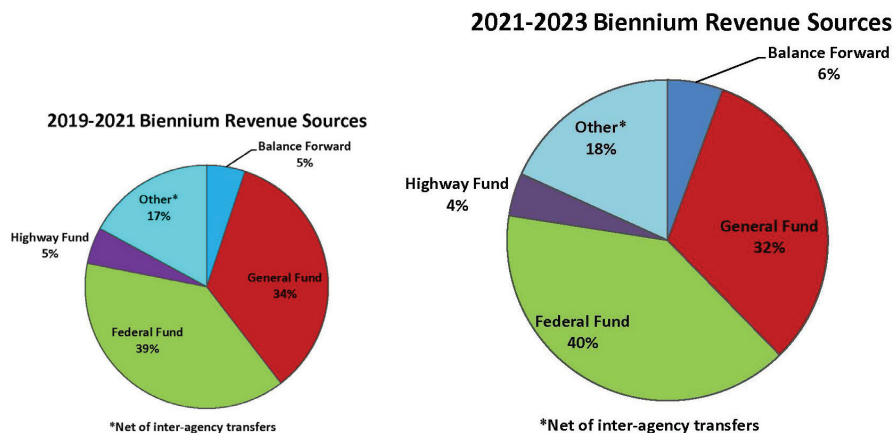
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REVENUE SOURCES				
	Legislature Approved**		Governor Recommended	
	2019-2021 Biennium		2021-2023 Biennium	
	FY 2020	FY 2021***	FY 2022	FY 2023
Balance Forward	\$655,842,934	\$657,819,698	\$772,923,149	\$739,469,100
General Fund	\$4,368,808,982	\$4,507,094,894	\$4,339,547,990	\$4,349,076,010
Federal Fund	\$4,889,844,359	\$5,032,489,361	\$5,278,159,281	\$5,490,130,427
Highway Fund	\$626,783,954	\$622,275,262	\$578,728,439	\$590,163,828
Other*	\$2,175,509,276	\$2,216,109,904	\$2,419,056,037	\$2,512,411,521
Total	\$12,716,789,505	\$13,035,789,119	\$13,388,414,896	\$13,681,250,886
Dollar Change	1,131,360,123	318,999,614	352,625,777	292,835,990
Percentage Change	9.8%	2.5%	2.7%	2.2%
Biennium Total		\$25,752,578,624		\$27,069,665,782
Dollar Change		\$2,666,712,480		1,317,087,158
Percentage Change		11.6%		5.1%
*Net of Inter-Agency Transfers ** Source: Legislative Appropriations Report, Nov. 2019 *** Does not reflect actions by the 31st Special Session				

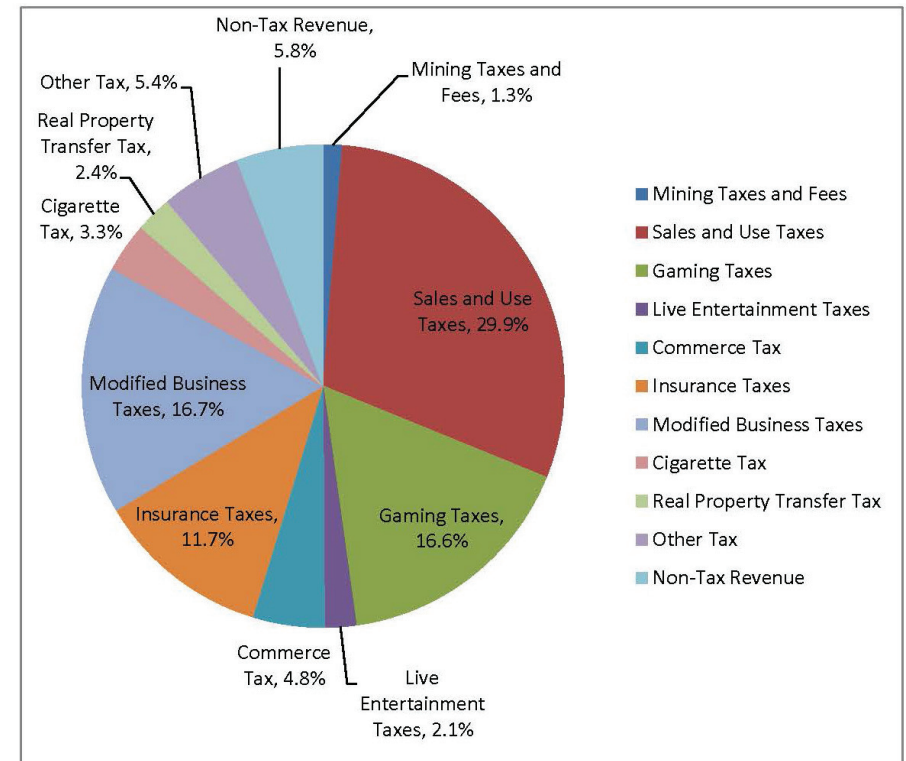
In the 2021-2023 biennium, General Fund resources represent 32% of total state revenues. Federal funds will comprise 40% of revenues, the primary driver of federal fund increases remains related to changes and growth in the Medicaid program. State Highway Fund represents 4% of revenues and the balance comes from other funding sources.

General Fund sources include taxes; licenses; fees and fines; return of unspent funds, including use of money and property; and transfers from other funds. During the 2021-2023 biennium, sales and use, gaming, modified business, insurance, and mining taxes are projected to comprise about three quarters of total General Fund revenues.

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General Fund Revenue by Source				
SOURCE (MILLIONS)	2019-2021 Biennium		2021-2023 Biennium Governor Recommends	
	FY 2020 Actual	FY 2021 EF Forecast	FY 2022	FY 2023
Mining Taxes & Fees	\$57.2	\$130.2	\$57.3	\$54.9
Sales & Use Tax	\$1,263.9	\$1,226.9	\$1,256.5	\$1,336.4
Gaming Taxes (Before Tax Credits)	\$645.5	\$575.1	\$695.5	\$749.1
Live Entertainment Taxes	\$91.3	\$6.2	\$64.4	\$118.5
Commerce Tax	\$205.0	\$191.9	\$201.0	\$216.6
Transportation Connection Tax	\$19.9	\$13.8	\$16.0	\$28.6
Insurance Premium Tax (Before Tax Credits)	\$458.5	\$479.2	\$496.5	\$518.3
Modified Business Tax - General Business (Before Tax Credits)	\$646.3	\$614.3	\$639.6	\$676.5
Modified Business Tax - Financial (Before Tax Credits)	\$35.4	\$40.5	\$40.6	\$42.4
Modified Business Tax - Mining (Before Tax Credits)	\$23.0	\$23.9	\$24.6	\$25.4
Cigarette Tax	\$156.7	\$147.7	\$144.6	\$141.9
Real Property Transfer Tax	\$100.3	\$106.5	\$105.5	\$105.1
Other Taxes	\$199.1	\$287.7	\$207.8	\$213.5
Licenses	\$136.9	\$135.1	\$139.3	\$142.5
Fees & Fines	\$54.0	\$45.5	\$52.8	\$56.9
Use of Money & Property	\$21.1	\$8.1	\$6.2	\$7.7
Other Revenue	\$55.6	\$49.2	\$49.1	\$50.0
TOTAL GENERAL FUND REVENUE (Before Tax Credits)	\$4,169.7	\$4,081.6	\$4,197.2	\$4,484.2
Tax Credits	-\$92.5	-\$69.3	-\$81.0	-\$91.9
TOTAL GENERAL FUND REVENUE (After Tax Credits)	\$4,077.2	\$4,012.3	\$4,116.2	\$4,392.3
Dollar Change		-\$65.0		\$276.1
Percentage Change		-1.6%		6.7%
Biennium Total		\$8,089.5		\$8,508.5
Dollar Change		-\$216.7		\$418.9
Percentage Change		-2.6%		5.2%



Revenue Reform

Restructure the sales and use tax permit (i.e., seller's permit) is required for every person or business desiring to engage in or conduct business as a seller in Nevada, from a one-time permit to an annual permit of \$15 per year.

The proposed revenue reform is listed in the "Statement of Projected Unappropriated General Fund Balance".

SPENDING SUMMARY

Expenditures for the 2021-2023 biennium total \$27.0 billion. This is an increase of approximately \$1.3 billion, or 5.1 percent, over the current biennium.

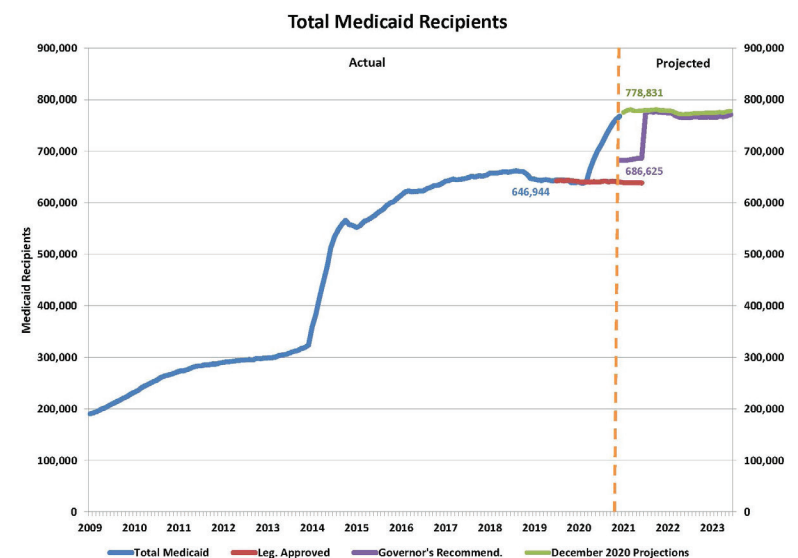
When compared to the 2019-2021 Legislatively Approved budget, General Fund appropriations decrease by \$187 million or 2.1 percent, while federal funds increase by \$846 million or 8.5 percent.

The budget building process was approached with caution considering the impacts related to the COVID-19 health crisis. Efforts were focused on restoring some of the significant spending cuts that were approved by the Legislature. This includes restoration of services necessary to protect and enhance the health and safety of our citizens. A continued focus was given on strengthening education, investing in our workforce for a post pandemic economy and improving infrastructure with a focus on economic development.

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.

The Executive Budget commits substantial resources to fund caseload needs across the state. Medicaid caseloads have been significantly higher than anticipated during the 2019-2021 biennium largely driven by the public health emergency. As of November 2020, over 761,000 Nevadans are covered by Medicaid compared to the 641,000 projected when the Legislature approved the

current budget in 2019 which is an increase of 18.7 percent. The Executive Budget projects that more than 778,000 individuals will be enrolled in Medicaid by the end of the 2021-2023 biennium, an increase of approximately 2.2 percent over the current caseload.



To promote the health and well-being of Nevadans, the Executive Budget provides restored funding for health and human services programs that were reduced by the 31st Special Session. The budget includes restoration of 6% rate reductions for Medicaid and Nevada Check Up providers and a 25% rate reduction for Neonatal Intensive Care Unit hospital service rates.

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 account to develop and implement customized workforce development services for companies that expand in or relocate to Nevada with a focus on expanding/diversifying the economy.

The Executive Budget recommends the phased implementation of Senate Bill 543 from the 2019 Session. This phased approach includes implementing the Pupil Centered Funding Plan during the 2021-2023 biennium using state revenues currently distributed through the Nevada Department of Education. This includes state funding distributed through the Nevada Plan and state funded categorical grants. This is the first step in implementing a pupil-based funding formula that is equitable and transparent.

Other notable aspects of this budget include:

- Funding for the Nevada Climate Initiative to develop a method to estimate carbon emissions and sequestration in Nevada natural lands.
- Continuing reforms to the state's parole system - the Executive Budget re-establishes the Going Home Prepared program which provides resources for at-risk parolees to reintegrate back into society.
- Funding for testing and treatment of hepatitis C for the prison population.

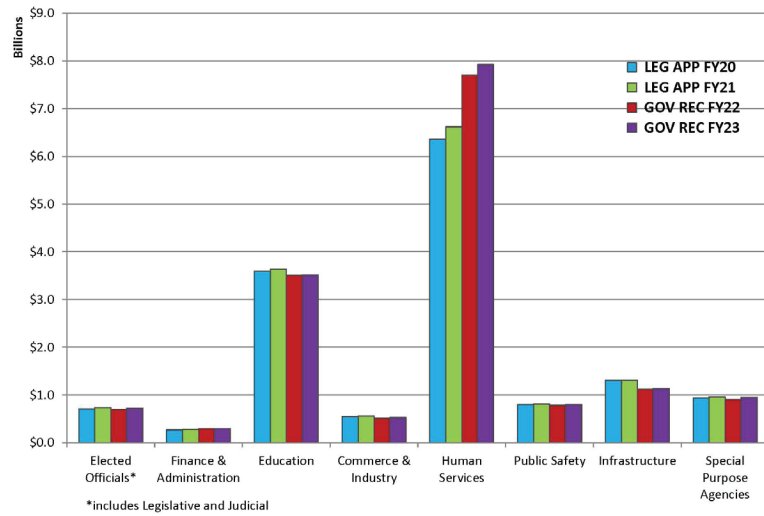
The Executive Budget includes continued funding to establish the operation of the National Guard Youth Challenge program for high school dropouts to gain life skills, education and self-discipline necessary to succeed.

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

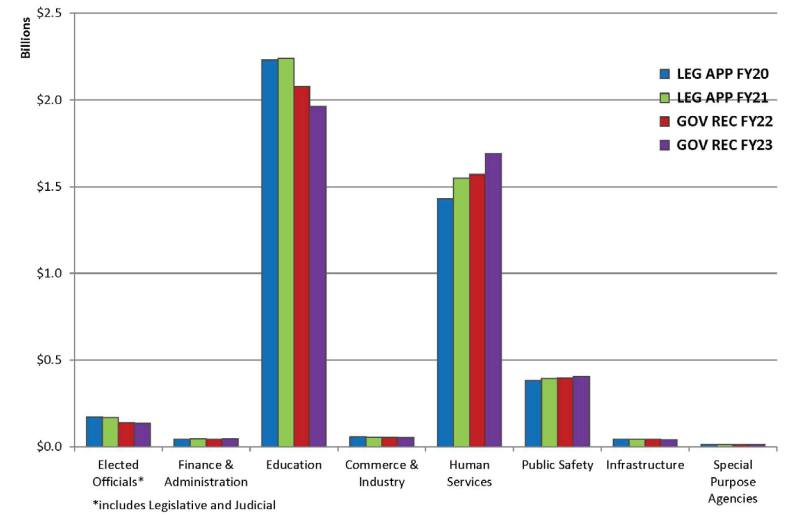
Furloughs were implemented January 1, 2021 as part of cost saving efforts due to the significant impact on revenues related to COVID-19 emergency measures. Based on economic projections the proposed budget eliminates these furloughs effective July 1, 2021. In addition, the budget funds a new low deductible health care plan designed to provide more coverage options, introduction of a new statewide network with expanded hospital and provider coverage and an increase in retirement contribution rates.

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Total Budgeted Spending by Function



Total Budgeted General Fund by Function

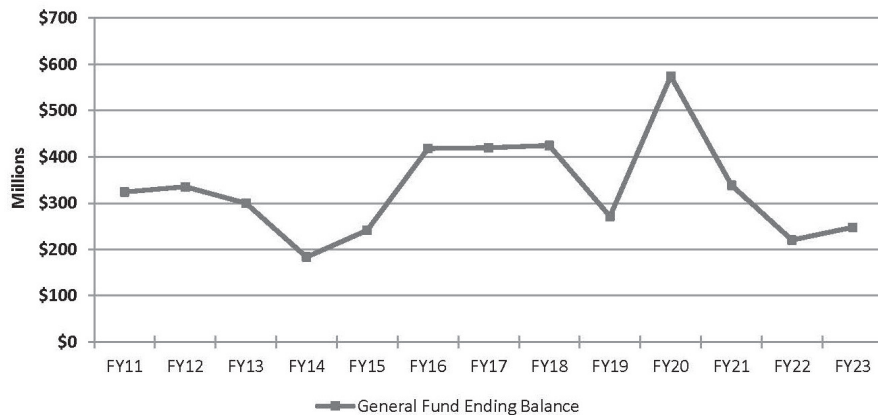


FUND BALANCES

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 2019-2020 was \$574.3 million. The ending balances for Fiscal Years 2020-2021, 2021-2022 and 2022-2023 are projected to be \$339.4 million, \$220.4 million and \$247.7 million, respectively. The Fiscal Year 2020-21 fund balance represents an approximate ending fund balance of 7.5%. The 5% minimum ending balance is calculated as a percent of that year's operating expenses. The Governor's Executive Budget exceeds this requirement for each of the budget years as detailed in the supporting schedules.

General Fund Ending Balance



Rainy Day Fund

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

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

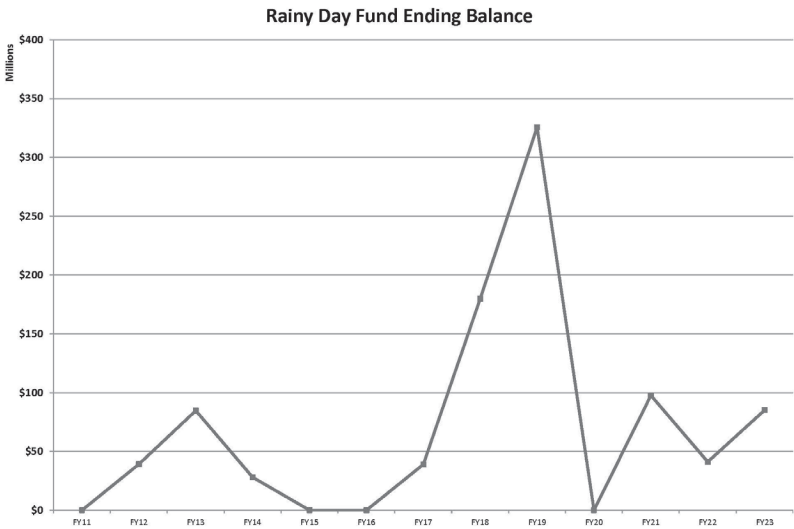
Beginning July 1, 2017, one percent of the revenue projected for each fiscal year of the biennium by the Economic Forum at their May meeting in each odd-numbered year, as adjusted by any legislation enacted by the Legislature that affects state revenue for that fiscal year, shall be appropriated from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

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

After using the Rainy Day Fund to cover the General Fund shortfall in Fiscal Year 2019-2020 resulting from the significant shortfall in General Fund revenues and guaranteed local revenues to school districts during the 2019-2021 biennium, the balance in the Rainy Day Fund was zero entering Fiscal Year 2020-2021. Based on the General Fund ending fund balance for Fiscal Year 2019-2020 of \$574.3 million, a transfer of \$97.5 million was made in Fiscal Year 2020-2021. These funds are proposed to be transferred to the General Fund to cover operating expenditures in Fiscal Year 2022.

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 \$41.2 and \$43.9 for Fiscal Years 2021-2022 and 2022-2023 respectively.

Based on the projected transfers, the Rainy Day Fund balance at the end of the 2021-2023 biennium will be \$85.1 million.



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

	Fiscal Year 2019-20			Fiscal Year 2020-21		
	Legislature Approved	Actual	Difference	Legislature Approved Adjusted for Actions of 31st Special Session	Projected	Difference
Resources:						
Unappropriated General Fund Balance - July 1	\$ 249,983,124	\$ 352,865,473	\$ 146,519,733	\$ 329,712,135	\$ 574,295,121	\$ 244,582,986
Unrestricted General Fund Revenue						
2019 Legislature Approved/Projected (Economic Forum)	\$ 4,554,216,079	\$ 4,169,713,203	\$ (384,502,876)	\$ 4,690,624,611	\$ 4,081,602,507	\$ (609,022,104)
Tax Credit Programs	\$ (48,805,974)	\$ (41,625,247)	\$ 7,180,727	\$ (32,450,000)	\$ (23,562,213)	\$ 8,887,787
Commerce Tax Credit	\$ (59,128,000)	\$ (50,840,616)		\$ (62,145,000)	\$ (45,774,000)	\$ 16,371,000
June 29, 2020 Consensus Estimate GFO/Fiscal Analysis Division				\$ (838,025,942)	\$ 838,025,942	\$ -
Adjustments to Unrestricted GF Revenue SB3 31st Special Session				\$ 139,846,000	\$ (139,846,000)	\$ -
Total Unrestricted General Fund Revenue	\$ 4,446,282,105	\$ 4,077,247,340	\$ (377,322,149)	\$ 3,897,849,669	\$ 4,012,266,294	\$ 114,416,625
Budget Reserves		\$ 41,682,662				
Budget Reserves TRPA, Judicial		\$ 641,176	\$ 641,176			
Capital Improvement Program Budget Reserves -UNLV/Cancelled projects		\$ 26,319,778	\$ 26,319,778			
Budget Reserves - Operating Transfers		\$ 65,148,603	\$ 65,148,603			
One Time Appropriations Transfers		\$ 21,572,577	\$ 21,572,577			
CARES Act Reimbursement		\$ 34,660,770	\$ 34,660,770			
Transfer from Account to Stabilize Operation of State Government		\$ 401,186,220	\$ 401,186,220			
Total General Fund Resources	\$ 4,446,282,105	\$ 4,668,459,126	\$ 222,177,021	\$ 3,897,849,669	\$ 4,012,266,294	\$ 114,416,625
Restricted General Fund Revenue						
Unclaimed Property - Millennium Scholarship	\$ 7,600,000	\$ 7,600,000	\$ -	\$ 7,600,000	\$ 7,600,000	\$ -
Live Entertainment Tax (non-Gaming) - Nevada Arts Council	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -
Total Restricted General Fund Revenue	\$ 7,750,000	\$ 7,750,000	\$ -	\$ 7,750,000	\$ 7,750,000	\$ -
Unrestricted General Fund Reversions/Transfers						
Unrestricted Reversions	\$ 50,000,000	\$ 89,192,476	\$ 39,192,476	\$ 64,000,000	\$ 64,000,000	\$ -
Budgetary Transfers - AB3 31st Special Session				\$ 120,396,398	\$ 120,396,398	\$ -
Budgetary Transfers - SB1 31st Special Session				\$ 72,599,117	\$ 72,599,117	\$ -
Public Employee Benefits Program - AB3 31st Special Session				\$ 12,000,000	\$ 12,000,000	\$ -
Six Days Furlough Leave - AB3 31st Special Session				\$ 25,869,881	\$ 25,869,881	\$ -
Correction to FY20 GF Transfer				\$ (13,482,662)	\$ (13,482,662)	\$ -
CARES Act Reimbursement - AB3 31st Special Session				\$ 28,281,965	\$ 28,281,965	\$ -
CARES Act Reimbursement projected				\$ 85,308,606	\$ 85,308,606	\$ -
Total Unrestricted General Fund Reversions/Transfers	\$ 50,000,000	\$ 89,192,476	\$ 39,192,476	\$ 323,147,361	\$ 394,973,305	\$ 71,825,944
Total General Fund Resources	\$ 4,754,015,229	\$ 5,118,267,075	\$ 364,251,846	\$ 4,558,459,165	\$ 4,989,284,720	\$ 430,825,555
Appropriations / Transfers:						
Unrestricted Appropriations / Transfers						
Operating Appropriations	\$ (4,368,808,982)	\$ (4,368,808,982)	\$ -	\$ (4,507,094,894)	\$ (4,507,094,894)	\$ -
One-Time Appropriations - 2019 Legislature	\$ (38,947,588)	\$ (38,947,588)	\$ -	\$ (13,358,618)	\$ (13,358,618)	\$ -
Appropriation Transfers Between FY2020 and FY2021	\$ -	\$ (59,358,350)	\$ (59,358,350)	\$ 173,674,230	\$ 59,358,350	\$ (114,315,880)
Estimated Supplemental - All Accounts				\$ (483,868,386)	\$ (342,371,138)	\$ 141,497,248
Cost of 2021 Legislature				\$ (19,447,280)	\$ (19,447,280)	\$ -
Budget Reserves Ongoing Appropriations - AB3				\$ 525,715,668	\$ 525,715,668	\$ -
Reductions to One Time Appropriations - AB3 31st Special Session				\$ 9,827,273	\$ 9,827,273	\$ -
Cost of 32nd Special Session				\$ (410,000)	\$ (410,000)	\$ -
Replenish Fund Balances				\$ (29,780,212)	\$ (29,780,212)	\$ -
One-Time Appropriations - 2021 Legislature				\$ (226,499,958)	\$ (226,499,958)	\$ -
Total Unrestricted Appropriations / Transfers	\$ (4,407,756,570)	\$ (4,467,114,920)	\$ (59,358,350)	\$ (4,314,962,007)	\$ (4,544,060,809)	\$ (229,098,802)
Restricted Transfers						
Unclaimed Property - Millennium Scholarship	\$ (7,600,000)	\$ (7,600,000)	\$ -	\$ (7,600,000)	\$ (7,600,000)	\$ -
Transfer to Disaster Relief (maximum \$500,000 per quarter)	\$ (2,000,000)	\$ (1,500,000)	\$ (500,000)	\$ (500,000)	\$ (500,000)	\$ -
Live Entertainment Tax (non-Gaming) - Nevada Arts Council	\$ (150,000)	\$ (150,000)	\$ -	\$ (150,000)	\$ (150,000)	\$ -
Transfer to the Rainy Day Fund (Based on FY20 ending balance)		\$ (25,028,566)	\$ (25,028,566)		\$ (97,545,079)	\$ (97,545,079)
Transfer to the Rainy Day Fund (Leg Approved 1% of Revenue)	\$ (44,462,821)	\$ (44,462,821)	\$ -			\$ -
Total Restricted Transfers	\$ (54,212,821)	\$ (78,741,387)	\$ (24,528,566)	\$ (7,750,000)	\$ (105,795,079)	\$ (98,045,079)
Adjustments to Fund Balance	\$ -	\$ 1,884,353	\$ 1,884,353	\$ -	\$ -	\$ -
Total Appropriations / Transfers	\$ (4,461,969,391)	\$ (4,543,971,954)	\$ (82,002,563)	\$ (4,322,712,007)	\$ (4,649,855,888)	\$ (327,143,881)
Unappropriated Balance June 30	\$ 292,045,838	\$ 574,295,121	\$ 282,249,283	\$ 235,747,158	\$ 339,428,832	\$ 103,681,674
Minimum 5% Ending Fund Balance per NRS 353.213	\$ 218,440,449	\$ 221,408,367	\$ 21,967,918	\$ 214,578,669	\$ 213,219,601	\$ 1,359,231
Difference	\$ 73,605,389	\$ 352,886,754	\$ 282,249,283	\$ 21,168,489	\$ 126,209,231	\$ 105,040,742

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

	Fiscal Year 2021-22	Fiscal Year 2022-23	
	Governor Recommends	Governor Recommends	Biennium Total
Resources:			
Unappropriated General Fund Balance - July 1	\$339,428,832	\$220,450,959	
Unrestricted General Fund Revenue			
General Fund Revenues	\$4,196,718,524	\$4,483,663,621	\$8,680,382,145
Tax Credit Programs	(37,657,500)	(46,657,500)	(84,315,000)
Commerce Tax Credits	(43,362,000)	(45,227,000)	
Sales and Use Tax Permit	487,883	487,883	
Transfer from Account to Stabilize Operation of State Government	97,545,079		97,545,079
Total Unrestricted General Fund Revenue	\$4,213,731,986	\$4,392,267,004	\$8,693,612,224
Restricted General Fund Revenue			
Unclaimed Property - Millennium Scholarship (NRS 120A.620)	\$7,600,000	\$7,600,000	\$15,200,000
Live Entertainment Tax (non-Gaming) - Nevada Arts Council	150,000	150,000	300,000
Total Restricted General Fund Revenue	\$7,750,000	\$7,750,000	\$15,500,000
Unrestricted General Fund Reversions	\$50,000,000	\$50,000,000	\$100,000,000
Total General Fund Resources	\$4,610,910,818	\$4,670,467,963	\$8,809,112,224
Appropriations / Transfers:			
Unrestricted Appropriations / Transfers			
Operating Appropriations	\$ (4,339,547,990)	\$ (4,349,076,010)	\$ (8,688,624,000)
Cost of 2023 Legislature	-	(20,000,000)	(20,000,000)
Total Unrestricted Appropriations / Transfers	\$ (4,339,547,990)	\$ (4,369,076,010)	\$ (8,708,624,000)
Restricted Transfers			
Millennium Scholarship	\$ (7,600,000)	\$ (7,600,000)	\$ (15,200,000)
Live Entertainment Tax (non-Gaming) - Nevada Arts Council	(150,000)	(150,000)	(300,000)
Transfer to the Rainy Day Fund	(41,161,869)	(43,922,670)	(85,084,539)
Transfer to Disaster Relief Account (maximum \$500,000 per quarter)	(2,000,000)	(2,000,000)	(4,000,000)
Total Restricted Transfers	\$ (50,911,869)	\$ (53,672,670)	\$ (104,584,539)
Adjustments to Fund Balance	\$ -	\$ -	\$ -
Total Appropriations / Transfers	\$ (4,390,459,859)	\$ (4,422,748,680)	\$ (8,813,208,539)
Unappropriated Balance June 30	\$ 220,450,959	\$ 247,719,283	
Minimum 5% Ending Fund Balance per NRS 353.213	\$ 216,977,400	\$ 217,453,801	
Difference	\$ 3,473,560	\$ 30,265,483	

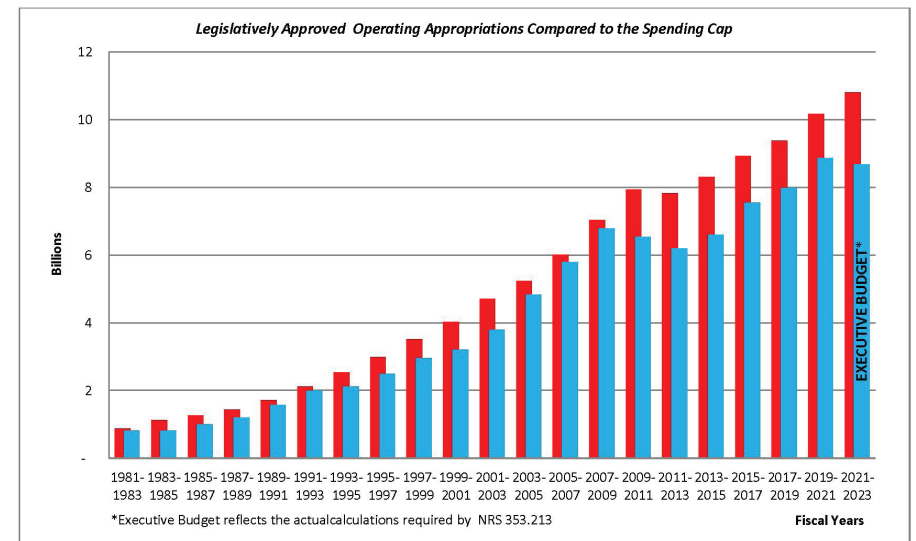
EXPENDITURE LIMITATION

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 430 percent and the CPI has increased more than 425 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 2021-2023 biennium at \$10.805 billion which is \$2.298 billion more than the revenue projected by the Economic Forum for the 2021-2023 biennium at its December 3, 2020 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 2021-2023 biennium except those for construction or for transfer to the Rainy Day Fund.

General Fund Spending Limit for the 2021-2023 Biennium	
Base Expenditures (1975-1977 Biennium)	\$388,993,276
2020 Population Adjustment:	
July 1974 population	596,822
July 2020 population	3,160,965
Percent Change	429.6%
Base Expenditures Adjusted for Population	\$2,060,236,757
2020 Inflation Adjustment:	
July 1974 Consumer Price Index	49.4
July 2020 Consumer Price Index	259.1
Percent Change	424.5%
Allowable Expenditures Adjusted for Population and Inflation	\$10,805,859,383
2021-2023 Executive Budget Appropriations / Transfers	\$8,688,624,000
Balance Below Spending Cap	\$2,117,235,383



APPROPRIATIONS AND AUTHORIZATIONS

2021 - 2023 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY FUNCTION

Function	2021 - 2023 Biennium					
	FY 2022			FY 2023		
	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total
ELECTED OFFICIALS	\$139,327,566	\$554,350,515	\$693,678,081	\$136,301,039	\$587,182,301	\$723,483,340
FINANCE & ADMINISTRATION	\$43,737,632	\$249,637,222	\$293,374,854	\$44,774,334	\$248,475,973	\$293,250,307
EDUCATION	\$2,079,551,893	\$1,428,769,404	\$3,508,321,297	\$1,962,452,003	\$1,551,302,447	\$3,513,754,450
COMMERCE & INDUSTRY	\$54,702,214	\$460,819,876	\$515,522,090	\$53,609,242	\$474,380,933	\$527,990,175
HEALTH AND HUMAN SERVICES	\$1,572,474,965	\$6,124,819,892	\$7,697,294,857	\$1,692,196,844	\$6,227,616,170	\$7,919,813,014
PUBLIC SAFETY	\$396,226,671	\$392,197,585	\$788,424,256	\$406,144,103	\$398,494,344	\$804,638,447
INFRASTRUCTURE	\$41,693,808	\$1,085,470,758	\$1,127,164,566	\$41,497,935	\$1,088,175,974	\$1,129,673,909
SPECIAL PURPOSE AGENCIES	\$11,833,241	\$896,112,260	\$907,945,501	\$12,100,510	\$940,078,482	\$952,178,992
Total All Functions	\$4,339,547,990	\$11,192,177,512	\$15,531,725,502	\$4,349,076,010	\$11,515,706,624	\$15,864,782,634
\$ Change	\$309,110,789	\$-410,591,659	\$-101,480,870	\$9,528,020	\$323,529,112	\$333,057,132
% Change	7.7%	-3.5%	-0.6%	0.2%	2.9%	2.1%

Function	2021 - 2023 Biennium					
	Total					
	General Fund Appropriations	% of Total	Non-General Fund Authorizations	% of Total	Total	% of Total
ELECTED OFFICIALS	\$275,628,605	3.2%	\$1,141,532,816	5.0%	\$1,417,161,421	4.5%
FINANCE & ADMINISTRATION	\$88,511,966	1.0%	\$498,113,195	2.2%	\$586,625,161	1.9%
EDUCATION	\$4,042,003,896	46.5%	\$2,980,071,851	13.1%	\$7,022,075,747	22.4%
COMMERCE & INDUSTRY	\$108,311,456	1.2%	\$935,200,809	4.1%	\$1,043,512,265	3.3%
HEALTH AND HUMAN SERVICES	\$3,264,671,809	37.6%	\$12,352,436,062	54.4%	\$15,617,107,871	49.7%
PUBLIC SAFETY	\$802,370,774	9.2%	\$790,691,929	3.5%	\$1,593,062,703	5.1%
INFRASTRUCTURE	\$83,191,743	1.0%	\$2,173,646,732	9.6%	\$2,256,838,475	7.2%
SPECIAL PURPOSE AGENCIES	\$23,933,751	0.3%	\$1,836,190,742	8.1%	\$1,860,124,493	5.9%
Total All Functions	\$8,688,624,000	100.0%	\$22,707,884,136	100.0%	\$31,396,508,136	100.0%
\$ Change	\$213,269,595		\$2,108,779,437		\$2,322,049,032	
% Change	2.5%		10.2%		8.0%	

2021 - 2023 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY DEPARTMENT

Department	2021 - 2023 Biennium								
	FY 2022			FY 2023			Total		
	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total
ADJUTANT GENERAL	\$5,433,424	\$50,431,788	\$55,865,212	\$5,580,631	\$50,859,851	\$56,440,482	\$11,014,055	\$101,291,639	\$112,305,694
ATTORNEY GENERAL'S OFFICE	\$3,692,369	\$70,142,865	\$73,835,234	\$5,843,864	\$62,847,099	\$68,690,963	\$9,536,233	\$132,989,964	\$142,526,197
CANNABIS COMPLIANCE BOARD	\$0	\$72,975,898	\$72,975,898	\$0	\$76,696,351	\$76,696,351	\$0	\$149,672,249	\$149,672,249
COLORADO RIVER COMMISSION	\$0	\$80,400,906	\$80,400,906	\$0	\$80,768,293	\$80,768,293	\$0	\$161,169,199	\$161,169,199
COMMISSION ON ETHICS	\$249,835	\$697,480	\$947,315	\$244,513	\$685,048	\$929,561	\$494,348	\$1,382,528	\$1,876,876
COMMISSION ON MINERAL RESOURCES	\$0	\$4,222,045	\$4,222,045	\$0	\$3,752,457	\$3,752,457	\$0	\$7,974,502	\$7,974,502
COMMISSION ON PEACE OFFICER STANDARDS & TRAINING	\$0	\$2,835,592	\$2,835,592	\$0	\$2,705,856	\$2,705,856	\$0	\$5,541,448	\$5,541,448
CONTROLLER'S OFFICE	\$5,616,361	\$734,486	\$6,350,847	\$5,448,557	\$1,059,707	\$6,508,264	\$11,064,918	\$1,794,193	\$12,859,111
DEPARTMENT OF ADMINISTRATION	\$5,677,874	\$175,293,959	\$180,971,833	\$5,764,463	\$170,378,764	\$176,143,227	\$11,442,337	\$345,672,723	\$357,115,060
DEPARTMENT OF AGRICULTURE	\$3,262,090	\$182,710,969	\$185,973,059	\$3,182,749	\$186,146,521	\$189,329,270	\$6,444,839	\$368,857,490	\$375,302,329
DEPARTMENT OF BUSINESS AND INDUSTRY	\$4,597,336	\$179,733,858	\$184,331,194	\$4,864,559	\$185,658,258	\$190,522,817	\$9,461,895	\$365,392,116	\$374,854,011
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	\$38,868,387	\$108,941,974	\$147,810,361	\$38,668,132	\$105,609,779	\$144,277,911	\$77,536,519	\$214,551,753	\$292,088,272
DEPARTMENT OF CORRECTIONS	\$328,638,137	\$64,604,716	\$393,242,853	\$336,084,459	\$64,692,684	\$400,777,143	\$664,722,596	\$129,297,400	\$794,019,996
DEPARTMENT OF EDUCATION	\$1,440,734,740	\$1,017,336,257	\$2,458,070,997	\$1,321,210,066	\$1,131,178,845	\$2,452,388,911	\$2,761,944,806	\$2,148,515,102	\$4,910,459,908
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	\$5,806,104	\$203,171,798	\$208,977,902	\$5,843,872	\$209,079,848	\$214,923,720	\$11,649,976	\$412,251,646	\$423,901,622
DEPARTMENT OF HEALTH AND HUMAN SERVICES	\$1,566,668,861	\$5,921,648,094	\$7,488,316,955	\$1,686,352,972	\$6,018,536,322	\$7,704,889,294	\$3,253,021,833	\$11,940,184,416	\$15,193,206,249
DEPARTMENT OF INDIGENT DEFENSE SERVICES	\$2,424,224	\$1,398,986	\$3,823,210	\$2,443,414	\$1,413,616	\$3,857,030	\$4,867,638	\$2,812,602	\$7,680,240
DEPARTMENT OF MOTOR VEHICLES	\$28,480	\$161,670,544	\$161,699,024	\$28,480	\$167,129,544	\$167,158,024	\$56,960	\$328,800,088	\$328,857,048
DEPARTMENT OF PUBLIC SAFETY	\$67,560,054	\$163,086,733	\$230,646,787	\$70,031,164	\$163,966,260	\$233,997,424	\$137,591,218	\$327,052,993	\$464,644,211
DEPARTMENT OF SENTENCING POLICY	\$504,206	\$0	\$504,206	\$509,092	\$0	\$509,092	\$1,013,298	\$0	\$1,013,298
DEPARTMENT OF TAXATION	\$38,059,758	\$1,367,365	\$39,427,123	\$39,009,871	\$1,400,858	\$40,410,729	\$77,069,629	\$2,768,223	\$79,837,852
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	\$4,001,526	\$36,528,574	\$40,530,100	\$3,813,024	\$43,533,920	\$47,346,944	\$7,814,550	\$80,062,494	\$87,877,044
DEPARTMENT OF TRANSPORTATION	\$0	\$831,469,371	\$831,469,371	\$0	\$837,084,423	\$837,084,423	\$0	\$1,668,553,794	\$1,668,553,794
DEPARTMENT OF VETERANS SERVICES	\$3,221,552	\$41,922,055	\$45,143,607	\$3,322,860	\$50,662,701	\$53,985,561	\$6,544,412	\$92,584,756	\$99,129,168
DEPARTMENT OF WILDLIFE	\$1,120,020	\$52,297,576	\$53,417,596	\$1,124,402	\$52,352,548	\$53,476,950	\$2,244,422	\$104,650,124	\$106,894,546
GAMING CONTROL BOARD	\$31,615,581	\$27,238,290	\$58,853,871	\$32,154,742	\$27,237,644	\$59,392,386	\$63,770,323	\$54,475,934	\$118,246,257
GOVERNOR'S OFFICE	\$28,323,073	\$24,991,508	\$53,314,581	\$22,193,338	\$25,943,888	\$48,137,226	\$50,516,411	\$50,935,396	\$101,451,807
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	\$11,225,681	\$12,923,236	\$24,148,917	\$9,594,168	\$10,858,875	\$20,453,043	\$20,819,849	\$23,782,111	\$44,601,960
JUDICIAL BRANCH	\$45,870,619	\$23,478,072	\$69,348,691	\$46,444,684	\$24,404,201	\$70,848,885	\$92,315,303	\$47,882,273	\$140,197,576
JUDICIAL DISCIPLINE COMMISSION	\$1,167,288	\$0	\$1,167,288	\$1,204,293	\$0	\$1,204,293	\$2,371,581	\$0	\$2,371,581
LEGISLATIVE BRANCH	\$35,294,607	\$3,583,474	\$38,878,081	\$35,366,343	\$3,638,252	\$39,004,595	\$70,660,950	\$7,221,726	\$77,882,676
LIEUTENANT GOVERNOR'S OFFICE	\$628,725	\$0	\$628,725	\$643,860	\$0	\$643,860	\$1,272,585	\$0	\$1,272,585
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	\$638,817,153	\$373,743,810	\$1,012,560,963	\$641,241,937	\$381,163,818	\$1,022,405,755	\$1,280,059,090	\$754,907,628	\$2,034,966,718
PUBLIC EMPLOYEES BENEFITS PROGRAM	\$0	\$757,620,844	\$757,620,844	\$0	\$795,112,381	\$795,112,381	\$0	\$1,552,733,225	\$1,552,733,225
PUBLIC EMPLOYEES' RETIREMENT SYSTEM	\$0	\$25,187,635	\$25,187,635	\$0	\$23,920,240	\$23,920,240	\$0	\$49,107,875	\$49,107,875
PUBLIC UTILITIES COMMISSION	\$0	\$17,462,904	\$17,462,904	\$0	\$17,193,258	\$17,193,258	\$0	\$34,656,162	\$34,656,162
SECRETARY OF STATE'S OFFICE	\$18,353,381	\$6,215,854	\$24,569,235	\$18,771,021	\$5,616,343	\$24,387,364	\$37,124,402	\$11,832,197	\$48,956,599
SILVER STATE HEALTH INSURANCE EXCHANGE	\$0	\$18,853,472	\$18,853,472	\$0	\$17,424,645	\$17,424,645	\$0	\$36,278,117	\$36,278,117
STATE PUBLIC CHARTER SCHOOL AUTHORITY	\$0	\$37,689,337	\$37,689,337	\$0	\$38,959,784	\$38,959,784	\$0	\$76,649,121	\$76,649,121
TAHOE REGIONAL PLANNING AGENCY	\$1,705,401	\$12,360,931	\$14,066,332	\$1,705,401	\$12,360,931	\$14,066,332	\$3,410,802	\$24,721,862	\$28,132,664
TREASURER'S OFFICE	\$381,143	\$425,204,256	\$425,585,399	\$385,079	\$463,672,811	\$464,057,890	\$766,222	\$888,877,067	\$889,643,289
Total All Functions	\$4,339,547,990	\$11,192,177,512	\$15,531,725,502	\$4,349,076,010	\$11,515,706,624	\$15,864,782,634	\$8,688,624,000	\$22,707,884,136	\$31,396,508,136
\$ Change	\$309,110,789	\$-410,591,659	\$-101,480,870	\$9,528,020	\$323,529,112	\$333,057,132	\$213,269,595	\$2,108,779,437	\$2,322,049,032
% Change	7.7%	-3.5%	-0.6%	0.2%	2.9%	2.1%	2.5%	10.2%	8.0%

2021 - 2023 EXECUTIVE BUDGET POSITIONS BY DEPARTMENT
(Full-Time Equivalent Basis)

Department	FY 2021	FY 2022		FY 2023	
	(Work Program)	Total	Change	Total	Change
ADJUTANT GENERAL	146.51	217.51	71.00	217.51	0.00
ATTORNEY GENERAL'S OFFICE	366.78	377.78	11.00	377.78	0.00
CANNABIS COMPLIANCE BOARD	60.00	70.00	10.00	70.00	0.00
COLORADO RIVER COMMISSION	41.00	42.00	1.00	42.00	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	600.57	588.57	-12.00	588.57	0.00
DEPARTMENT OF AGRICULTURE	151.02	157.51	6.49	157.51	0.00
DEPARTMENT OF BUSINESS AND INDUSTRY	666.60	668.10	1.50	669.35	1.25
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	711.50	700.50	-11.00	700.50	0.00
DEPARTMENT OF CORRECTIONS	2,941.62	2,946.62	5.00	2,947.62	1.00
DEPARTMENT OF EDUCATION	190.00	195.00	5.00	195.00	0.00
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	849.01	849.01	0.00	849.01	0.00
DEPARTMENT OF HEALTH AND HUMAN SERVICES	6,160.33	6,191.68	31.35	6,442.31	250.63
DEPARTMENT OF INDIGENT DEFENSE SERVICES	21.00	21.00	0.00	21.00	0.00
DEPARTMENT OF MOTOR VEHICLES	1,268.00	1,204.00	-64.00	1,204.00	0.00
DEPARTMENT OF PUBLIC SAFETY	1,627.00	1,619.00	-8.00	1,626.00	7.00
DEPARTMENT OF SENTENCING POLICY	4.00	4.00	0.00	4.00	0.00
DEPARTMENT OF TAXATION	404.00	397.00	-7.00	397.00	0.00
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	129.39	129.39	0.00	129.39	0.00
DEPARTMENT OF TRANSPORTATION	1,868.51	1,894.51	26.00	1,894.51	0.00
DEPARTMENT OF VETERANS SERVICES	242.49	242.49	0.00	242.49	0.00
DEPARTMENT OF WILDLIFE	261.63	270.63	9.00	270.63	0.00
GAMING CONTROL BOARD	395.00	380.00	-15.00	380.00	0.00
GOVERNOR'S OFFICE	109.64	135.64	26.00	136.64	1.00
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	42.00	41.00	-1.00	41.00	0.00
JUDICIAL BRANCH	268.51	268.51	0.00	268.51	0.00
JUDICIAL DISCIPLINE COMMISSION	5.00	6.00	1.00	6.00	0.00
LIEUTENANT GOVERNOR'S OFFICE	5.00	5.00	0.00	5.00	0.00
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	7,029.12	7,423.42	394.30	7,423.42	0.00
PUBLIC EMPLOYEES BENEFITS PROGRAM	34.00	34.00	0.00	34.00	0.00
PUBLIC EMPLOYEES' RETIREMENT SYSTEM	80.00	82.00	2.00	82.00	0.00
PUBLIC UTILITIES COMMISSION	103.00	103.00	0.00	103.00	0.00
SECRETARY OF STATE'S OFFICE	140.00	133.00	-7.00	134.00	1.00
SILVER STATE HEALTH INSURANCE EXCHANGE	22.00	26.00	4.00	26.00	0.00
STATE PUBLIC CHARTER SCHOOL AUTHORITY	20.00	24.00	4.00	24.00	0.00
TREASURER'S OFFICE	46.00	46.00	0.00	46.00	0.00
Total All Departments	27,084.23	27,567.87	483.64	27,829.75	261.88

ONE-SHOT APPROPRIATIONS AND AUTHORIZATIONS

		Fiscal Year 2021			
		General Fund	Highway Fund	Other Funds	Total
GOVERNOR'S FINANCE OFFICE (SMART 21)	This request continues funding for the implementation of the statewide finance and human resources Enterprise Resource Planning system (ERP).	\$23,280,635	\$5,548,574		\$28,829,209
GOVERNOR'S FINANCE OFFICE (SMART 21)	This request funds the furnishings for the ERP Operations center.	\$32,055	\$7,519		\$39,574
GOVERNOR'S FINANCE OFFICE (BUDGET DIVISION)	This request funds the continuation of the Nevada Executive Budget System (NEBS) Upgrade project.	\$422,000			\$422,000
GOVERNOR'S FINANCE OFFICE (SPECIAL APPROPRIATIONS)	This request funds targeted assistance for eligible businesses, non-profits and other entities impacted by the COVID-19 pandemic.	\$50,000,000			\$50,000,000
GOVERNORS FINANCE OFFICE (SPECIAL APPROPRIATIONS)	This request provides funding for the construction of a medical school at the University of Nevada - Las Vegas.	\$25,000,000			\$25,000,000
ATTORNEY GENERAL'S OFFICE (ADMINISTRATIVE ACCOUNT)	This request funds the replacement of standard glass windows and doors with ballistic glass and frames at the Carson City Office.			\$158,619	\$158,619
SECRETARY OF STATE'S OFFICE (SECRETARY OF STATE)	This request funds the replacement of computer hardware and software equipment.	\$2,530,292			\$2,530,292
TREASURER'S OFFICE (TREASURER)	This request funds an appropriation to support the Governor Guinn Millennium Scholarship.	\$44,000,000			\$44,000,000
TREASURER'S OFFICE (TREASURER)	This request funds an appropriation for the Silicosis and Disabled Pension Fund.	\$34,000			\$34,000
TREASURER'S OFFICE (TREASURER)	This request funds the continuation of the Promise Scholarship program.	\$7,328,366			\$7,328,366
CONTROLLER'S OFFICE (CONTROLLER)	This request funds replacement printers.	\$18,848			\$18,848
ADMINISTRATION (ENTERPRISE IT SERVICES)	This request provides 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
DEPARTMENT OF TOURISM & CULTURAL AFFAIRS (DTCA - MUSEUMS & HISTORY)	This request funds the restoration of the School Bus Program.	\$100,000			\$100,000
DEPARTMENT OF TAXATION (TAXATION)	This request funds the replacement of computer hardware and software equipment.	\$146,822			\$146,822
DEPARTMENT OF TAXATION (TAXATION)	This request funds replacement printers.	\$68,912			\$68,912

		Fiscal Year 2021			
		General Fund	Highway Fund	Other Funds	Total
DEPARTMENT OF TAXATION (TAXATION)	This request funds replacement of essential information technology hardware.	\$261,655			\$261,655
DEPARTMENT OF TAXATION (TAXATION)	This request funds replacement printers.	\$50,461			\$50,461
DEPARTMENT OF TAXATION (TAXATION)	This request funds the relocation and consolidation of the two Las Vegas Valley Offices into one office in southern Nevada.	\$622,364			\$622,364
DEPARTMENT OF TAXATION (TAXATION)	This request continues funding for the modernization of the Unified Tax System as part of Project MYNT.	\$2,943,463			\$2,943,463
HEALTH AND HUMAN SERVICES (ADSD - DESERT REGIONAL CENTER)	This request funds campus wide pavement maintenance needed at the Jones campus.	\$85,750			\$85,750
HEALTH AND HUMAN SERVICES (DPBH - SO NV ADULT MENTAL HEALTH SERVICES)	This request funds building maintenance and repairs for buildings on the West Charleston Campus.	\$1,457,870			\$1,457,870
HEALTH AND HUMAN SERVICES (DPBH - SO NV ADULT MENTAL HEALTH SERVICES)	This request funds building maintenance and repairs for buildings on the West Charleston Campus.	\$145,000			\$145,000
HEALTH AND HUMAN SERVICES (DPBH - SO NV ADULT MENTAL HEALTH SERVICES)	This request funds building maintenance and repairs for the Rawson Neal Psychiatric Hospital.	\$565,500			\$565,500
HEALTH AND HUMAN SERVICES (DPBH - NO NV ADULT MENTAL HEALTH SERVICES)	This request funds deferred maintenance projects.	\$111,860			\$111,860
HEALTH AND HUMAN SERVICES (DPBH - NO NV ADULT MENTAL HEALTH SERVICES)	This request funds deferred maintenance projects for Bldg. 8A.	\$51,534			\$51,534
HEALTH AND HUMAN SERVICES (DPBH - FACILITY FOR THE MENTAL OFFENDER)	This request funds deferred maintenance for Lake's Crossing Center on the Northern Nevada Adult Mental Health Services campus.	\$261,362			\$261,362
HEALTH AND HUMAN SERVICES (DPBH - FACILITY FOR THE MENTAL OFFENDER)	This request funds replacement kitchen equipment.	\$27,285			\$27,285
HEALTH AND HUMAN SERVICES (WELFARE - WELFARE CHILD SUPPORT ENFORCEMENT)	This request funds the continuation of the Child Support Enforcement Program technology modernization project.	\$17,472,208		\$34,316,638	\$51,788,846
HEALTH AND HUMAN SERVICES (DCFS - SUMMIT VIEW YOUTH CENTER)	This request funds deferred maintenance projects.	\$145,790			\$145,790
HEALTH AND HUMAN SERVICES (DCFS - CALIENTE YOUTH CENTER)	This request funds deferred maintenance projects.	\$56,969			\$56,969

		Fiscal Year 2021			
		General Fund	Highway Fund	Other Funds	Total
HEALTH AND HUMAN SERVICES (DCFS - NEVADA YOUTH TRAINING CENTER)	This request funds deferred maintenance projects.	\$129,908			\$129,908
HEALTH AND HUMAN SERVICES (DCFS - SO NV CHILD & ADOLESCENT SERVICES)	This request funds deferred maintenance projects.	\$433,894			\$433,894
OFFICE OF THE MILITARY (DEPARTMENT OF THE MILITARY)	This request funds facilities maintenance projects at various Nevada Army National Guard facilities.	\$530,024		\$741,824	\$1,271,848
OFFICE OF THE MILITARY (DEPARTMENT OF THE MILITARY)	This request funds the replacement of computer hardware and software equipment.	\$39,750			\$39,750
OFFICE OF THE MILITARY (DEPARTMENT OF THE MILITARY)	This request funds replacement equipment and shop tools.	\$43,180		\$84,872	\$128,052
DEPARTMENT OF CORRECTIONS (PRISON MEDICAL CARE)	This request funds mandated hepatitis C treatments.	\$6,000,000			\$6,000,000
DEPARTMENT OF CORRECTIONS (PRISON MEDICAL CARE)	This request funds the purchase of new and replacement medical and dental equipment throughout the State's correctional facilities.	\$196,523			\$196,523
DEPARTMENT OF CORRECTIONS (DIRECTOR'S OFFICE)	This request funds an upgrade to the Offender Management System.	\$2,189,808			\$2,189,808
DEPARTMENT OF CORRECTIONS (DIRECTOR'S OFFICE)	This request fund the re-integration of the Offender Sentence Management system into the Nevada Offender Tracking Information System.	\$1,436,720			\$1,436,720
DEPARTMENT OF CORRECTIONS (DIRECTOR'S OFFICE)	This request funds replacement cameras and storage area networks.	\$247,012			\$247,012
DEPARTMENT OF CORRECTIONS (HIGH DESERT STATE PRISON)	This request funds replacement ovens.	\$102,747			\$102,747
GAMING CONTROL BOARD (GAMING CONTROL BOARD)	This request funds continuation of the replacement of the agency's legacy information system.	\$5,409,619			\$5,409,619
DEPARTMENT OF AGRICULTURE (VETERINARY MEDICAL SERVICES)	This request funds the purchase of new laboratory equipment and maintenance contracts.	\$53,550			\$53,550
PUBLIC SAFETY (NEVADA HIGHWAY PATROL DIVISION)	This request funds replacement fleet vehicles and associated special equipment.		\$10,433,390		\$10,433,390
PUBLIC SAFETY (NEVADA HIGHWAY PATROL DIVISION)	This request funds replacement of fleet motorcycles and associated special equipment.		\$278,772		\$278,772
PUBLIC SAFETY (NEVADA HIGHWAY PATROL DIVISION)	This request funds Oral Fluid Mobile Analyzers and cartridges to be used for alcohol related offenses.		\$400,750		\$400,750
PUBLIC SAFETY (NEVADA HIGHWAY PATROL DIVISION)	This request funds the replacement of Panasonic touchpad Mobile Data Computer tablets.		\$1,211,984		\$1,211,984
PUBLIC SAFETY (NEVADA HIGHWAY PATROL DIVISION)	This request funds equipment items for the Nevada Highway Patrol's Multi-Disciplinary Investigation and Reconstruction Teams.		\$238,989		\$238,989

		Fiscal Year 2021			
		General Fund	Highway Fund	Other Funds	Total
PUBLIC SAFETY (NEVADA HIGHWAY PATROL DIVISION)	This request funds the replacement of printers and associated mobile adapters.		\$143,043		\$143,043
PUBLIC SAFETY (NEVADA HIGHWAY PATROL DIVISION)	This request funds the replacement of computer hardware and software equipment.		\$198,050		\$198,050
PUBLIC SAFETY (DIVISION OF PAROLE AND PROBATION)	This request funds the replacement of computer hardware and software equipment.	\$313,157			\$313,157
PUBLIC SAFETY (INVESTIGATION DIVISION)	This request funds the replacement of computer hardware and software equipment.	\$66,384			\$66,384
PUBLIC SAFETY (CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY)	This request continues funding for the Nevada Criminal Justice Information System modernization program.	\$18,643,998			\$18,643,998
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (FORESTRY DIVISION)	This request funds deferred maintenance projects.	\$666,590			\$666,590
DEPARTMENT OF BUSINESS AND INDUSTRY (REAL ESTATE DIVISION)	This request funds the upgrade of the agency's legacy licensing software system.	\$693,670			\$693,670
DEPARTMENT OF BUSINESS AND INDUSTRY (REAL ESTATE DIVISION)	This request funds the replacement of computer hardware and software equipment.	\$37,654			\$37,654
DEPARTMENT OF TRANSPORTATION (ADMINISTRATION)	This request continues funding for replacement of the Nevada Shared Radio System project.	\$2,519,568	\$19,398,146	\$307,286	\$22,225,000
DEPARTMENT OF MOTOR VEHICLES (AUTOMATION DIVISION)	This request funds replacement of the DUO Digipass security application and one UPS Battery backup unit.		\$23,677		\$23,677
DEPARTMENT OF MOTOR VEHICLES (AUTOMATION DIVISION)	This request funds the replacement of computer hardware and software equipment.		\$576,380		\$576,380
DEPARTMENT OF MOTOR VEHICLES (SYSTEM TECHNOLOGY APPLICATION REDESIGN)	This requests funding for the continuation of the Department of Motor Vehicle System Modernization project.		\$47,097,653	\$7,294,147	\$54,391,800
DEPARTMENT OF MOTOR VEHICLES (MOTOR CARRIER DIVISION)	This request funds the replacement of computer hardware and software equipment.		\$36,112		\$36,112
DEPARTMENT OF MOTOR VEHICLES (FIELD SERVICES DIVISION)	This request funds replacement equipment.		\$204,128		\$204,128
DEPARTMENT OF MOTOR VEHICLES (FIELD SERVICES DIVISION)	This request funds replacement barcode scanners.		\$61,614		\$61,614
DEPARTMENT OF MOTOR VEHICLES (FIELD SERVICES DIVISION)	This request funds the replacement of computer hardware and software equipment.		\$427,378		\$427,378
DEPARTMENT OF MOTOR VEHICLES (COMPLIANCE ENFORCEMENT DIVISION)	This request funds the replacement of computer hardware and software equipment.		\$32,392		\$32,392

		Fiscal Year 2021			
		General Fund	Highway Fund	Other Funds	Total
DEPARTMENT OF MOTOR VEHICLES (DIRECTOR'S OFFICE)	This request funds the replacement of computer hardware and software equipment.		\$22,780		\$22,780
DEPARTMENT OF MOTOR VEHICLES (ADMINISTRATIVE SERVICES DIVISION)	This request funds the replacement of computer hardware and software equipment.		\$37,074		\$37,074
JUDICIAL BRANCH (ADMINISTRATIVE OFFICE OF THE COURTS)	This request funds the replacement of computer hardware and software equipment.			\$64,353	\$64,353
JUDICIAL BRANCH (JUDICIAL PROGRAMS AND SERVICES DIVISION)	This request funds the replacement of computer hardware and software equipment.	\$13,652			\$13,652
JUDICIAL BRANCH (UNIFORM SYSTEM OF JUDICIAL RECORDS)	This request funds the replacement of computer hardware and software equipment.			\$19,503	\$19,503
JUDICIAL BRANCH (JUDICIAL EDUCATION)	This request funds the replacement of computer hardware and software equipment.			\$7,802	\$7,802
JUDICIAL BRANCH (COURT OF APPEALS)	This request funds the replacement of computer hardware and software equipment.	\$42,903			\$42,903
JUDICIAL BRANCH (SUPREME COURT)	This request funds initial implementation of a statewide E-filing solution for local trial courts.	\$1,336,800		\$203,533	\$1,540,333
JUDICIAL BRANCH (SUPREME COURT)	This request funds initial implementation of a statewide case management system in the trial courts.	\$1,290,292			\$1,290,292
JUDICIAL BRANCH (SUPREME COURT)	This request funds the replacement of computer hardware and software equipment.	\$164,801			\$164,801
JUDICIAL BRANCH (SPECIALTY COURT)	This request funds the replacement of computer hardware and software equipment.			\$1,952	\$1,952
JUDICIAL BRANCH (LAW LIBRARY)	This request funds the replacement of computer hardware and software equipment.	\$9,753			\$9,753
LEGISLATIVE BRANCH (LEGISLATIVE COUNSEL BUREAU)	This request funds capital improvement projects.	\$4,007,000			\$4,007,000
LEGISLATIVE BRANCH (LEGISLATIVE COUNSEL BUREAU)	This request funds national and regional organizations annual dues.	\$875,500			\$875,500
TOTAL ONE-SHOT APPROPRIATIONS		\$226,499,958	\$86,378,405	\$43,200,529	\$356,078,892

SUPPLEMENTAL APPROPRIATIONS

FISCAL YEAR 2021

		General Fund	Highway Fund	Other Funds	Total
GOVERNORS OFFICE OF FINANCE (DIVISION OF INTERNAL AUDITS)	This request funds an unanticipated shortfall for personnel services.	\$81,972			\$81,972
DEPARTMENT OF EDUCATION (Distributive School Account)	This request funds an unanticipated decrease in revenues for the 2019-2020 and 2020-2021 school years.	331,686,641			\$331,686,641
DEPARTMENT OF CORRECTIONS (DIRECTOR'S OFFICE)	This request funds an unanticipated shortfall in inmate driven and food costs.	500,000			\$500,000
DEPARTMENT OF PUBLIC SAFETY (DIVISION OF PAROLE AND PROBATION)	This request funds an unanticipated shortfall in costs for contractual obligations and staff physicals.	92,269			\$92,269
CONSERVATION & NATURAL RESOURCES (ADMINISTRATION)	This request funds terminal leave payout costs.	10,256		18,405	\$28,661
CONSERVATION & NATURAL RESOURCES (FORESTRY - FIRE SUPPRESSION)	This request funds an unanticipated shortfall in the fire suppression account.	10,000,000			\$10,000,000
TOTAL SUPPLEMENTAL APPROPRIATIONS		\$342,371,138	\$0	\$18,405	\$342,389,543

RESTORATION OF FUND BALANCES

Appropriated to	Explanation	Fiscal Year 2021
Stale Claims Account	To restore the balance in the Stale Claims Account	\$3,029,648
Statutory Contingency Account	To restore the balance in the Statutory Contingency Account	\$12,848,474
Emergency Account	To restore the balance in the Emergency Account	\$239,791
Interim Finance Contingency Account	To restore the balance in the Interim Finance Contingency Account	\$13,662,299
TOTAL GENERAL FUND RESTORATION OF FUND BALANCE APPROPRIATIONS		\$29,780,212

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 2021-2023 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 2021-2022 and Fiscal Year 2022-2023.

(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 2021-2022 and Fiscal Year 2022-2023:

(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 2021-2023 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 353.246, inclusive.

Sec. __. The sums appropriated to:

1. Forest Fire Suppression;
2. National Guard Benefits;
3. Maternal Child and Adolescent Health Services;
4. Immunization Program;
5. Welfare Administration;
6. Welfare Field Services;

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

are available for both Fiscal Years 2021-2022 and 2022-2023, and may be transferred from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. __. Of the amounts appropriated by sections __ to __, inclusive, of this act, the amounts appropriated in both Fiscal Year 2021-2022 and Fiscal Year 2022-2023 to finance deferred maintenance projects approved within agency budgets are available for both Fiscal Year 2021-2022 and 2022-2023 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 Governor's Office of Science, Innovation and Technology pursuant to section __ of this act, \$1,000,000 in Fiscal Year 2021-2022 and \$1,000,000 in Fiscal Year 2022-2023 to fund broadband development and improvements for schools and libraries, are available for both Fiscal Year 2021-2022 and Fiscal Year 2022-2023, 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. __. 1. Of the amounts appropriated to the Governor's Finance Office pursuant to section __ of this act to Special Appropriations budget account, a total of \$25,000 in Fiscal Year 2021-2022 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 budget account, a total of \$8,530,000 in Fiscal Year 2021-2022 is intended to support Graduate Medical Education Grants. The sums appropriated for Graduate Medical Education Grants 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. __. Of the amounts appropriated to the Office of the Secretary of State pursuant to section __ of this act, \$2,962,181 in Fiscal Year 2021-2022 and \$2,962,181 in Fiscal Year 2022-2023 to fund credit card processing fees within the office budget, are available for both Fiscal Year 2021-2022 and 2022-2023, and may be transferred within the same budget account from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. Any amount so transferred must be used to pay credit card processing fees as approved by the Legislature.

Sec. __. Of the amounts appropriated to the Department of Motor Vehicles pursuant to section __ of this act, \$2,000,000 in Fiscal Year 2021-2022 and \$2,000,000 in Fiscal Year 2022-2023 to fund credit card processing fees within the Division of Administrative Services, are available for both Fiscal Year 2021-2022 and 2022-2023, and may be transferred within the same budget account from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. Any amount so transferred must be used to pay credit card processing fees as approved by the Legislature.

Sec. __. Of the amounts appropriated to the Conservation and Natural Resources Administration of the State Department of Conservation and Natural Resources by section __ of this act, \$85,000 in Fiscal Year 2021-2022 and \$85,000 in Fiscal Year 2022-2023 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 2021-2022 and 2022-2023 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. Any amount so transferred must be used to pay for contract services to update the Conservation Credit System Manual and Nevada's Scientific Methods Document and Habitat Qualification Tool.

Sec. __. Of the amounts appropriated to the Nevada System of Higher Education by section __ of this act, \$150,000 in Fiscal Year 2021-2022 and \$150,000 in Fiscal Year 2022-2023 to support the Nevada Teach Program within the UNR – Statewide Programs budget account are available for both Fiscal Year 2021-2022 and 2022-2023 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 support the Nevada Teach Program.

Sec. ____. Of the amounts appropriated to the Office of the Military by section ____ of this act, \$352,400 in Fiscal Year 2021-2022 and \$518,206 in Fiscal Year 2022-2023 to finance facilities maintenance projects approved for the Office of the Military are available for both Fiscal Year 2021-2022 and Fiscal Year 2022-2023 and may be transferred within the same budget account from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. Any amount so transferred must be used to complete the facilities maintenance projects as approved by the Legislature.

Sec. ____. Of the amounts appropriated to the Office of the Military pursuant to section ____ of this act, \$500,000 in Fiscal Year 2021-2022 and \$500,000 in Fiscal Year 2022-2023 is intended to support the Nevada National Guard Youth Challenge program. The sums appropriated to the Nevada National Guard Youth Challenge Program are available for both Fiscal Year 2021-2022 and Fiscal Year 2022-2023 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 for the operation of the Nevada National Guard Youth Challenge program as approved by the Legislature.

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

Sec. ____. Any money remaining in the Catalyst Account created by NRS 231.1573 and the Knowledge Account created by NRS 231.1592 at the end of Fiscal Year 2020-2021 and any remaining portion of any appropriations made to the Catalyst Account or the Knowledge Account for the 2019-2021 biennium do not revert to the State General Fund. The balance in those Accounts and any portion of appropriations remaining at the end of Fiscal Year 2020-2021 must be carried forward to Fiscal Year 2021-2022. Any balance in those Accounts and any portion

of appropriations made to those Accounts remaining at the end of Fiscal Year 2021-2022 and Fiscal Year 2022-2023 respectively, must be carried forward.

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

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

Sec. ____. 1. The sums appropriated to the Legislative Fund by section ____ of this act for the support of the Legislative Commission, the divisions of the Legislative Counsel Bureau and Interim Legislative Operations are available for both Fiscal Year 2021-2022 and Fiscal Year 2022-2023, and may be transferred among the Legislative Commission, the divisions of the Legislative Counsel Bureau and Interim Legislative Operations and from one fiscal year to the other with the approval of the Legislative Commission upon the recommendation of the Director of the Legislative Counsel Bureau.

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

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

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

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

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

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

Offender pursuant to section __ of this act may be transferred among 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 United States Department of Health and Human Services and authorized by the State Plan for Medicaid, must:

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

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

(1) Reserved for reversion to the State General Fund and must be reverted to the State General Fund at the end of each fiscal year of the 2021-2023 biennium; or

(2) Transferred to the Fund for a Healthy Nevada established pursuant to NRS 439.620 at the end of each fiscal year of the 2021-2023 biennium.

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

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

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

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

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

Child Welfare and Washoe County Child Welfare budget 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 that the Division may request additional sums for the adoption assistance programs established in NRS 432B.219.

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

1. Increased State costs in Fiscal Year 2022-2023 in the event that federal financial participation rates are less than the legislatively approved amounts effective on October 1, 2021;
2. Costs related to additional services mandated by the Federal Government on or after October 1, 2021, and which are not specifically funded in the Nevada Medicaid budget account in Fiscal Year 2021-2022 and Fiscal Year 2022-2023;
3. Costs related to the Medicaid county match and waiver populations that exceed the eight-cent county reimbursement cap established pursuant to NRS 428.285;

4. Increased State costs in Fiscal Year 2021-2022 and Fiscal Year 2022-2023, 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; and

5. Increased State costs in Fiscal Year 2021-2022 and Fiscal Year 2022-2023 due to federal changes in the payment structure of Nevada Medicaid or the Nevada Check-Up Program.

Sec. __. It is the intent of the Legislature that the amounts appropriated in sections __, 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. __. In addition to the requirements of NRS 353.225, for Fiscal Year 2021-2022 and Fiscal Year 2022-2023, 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 2021-2023 biennium may be carried forward for a maximum of two 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 sum appropriated to the Performance Funding Pool budget 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.

2. Any balance of money appropriated for Fiscal Year 2020-2021 but not transferred from the Performance Funding Pool budget account in Fiscal Year 2020-2021 pursuant to subsection 1 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.

3. Any remaining balance of money appropriated for Fiscal Year 2020-2021 but not transferred from the Performance Funding Pool budget account in Fiscal Year 2020-2021 or Fiscal Year 2021- 2022 may be carried forward to Fiscal Year 2022-2023 for transfer to the Nevada System of Higher Education 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.

4. Any remaining balance of money appropriated for Fiscal Year 2020-2021 but not transferred from the Performance Funding Pool budget account in Fiscal Year 2020-2021 or Fiscal Year 2021- 2022 may be carried forward to Fiscal Year 2022-2023 for transfer to the Nevada System of Higher Education 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. __. 1. If the Director of the State Department of Conservation and Natural Resources determines that, because of delays in the receipt of revenue for services billed to the Federal Government, local governments and other state governments, the amount of current claims for expenses incurred in the suppression of fire or response to emergencies exceeds the amount of money available to pay such

claims within 30 days, he or she may request from the Director of the Office of Finance in the Office of the Governor a temporary advance from the State General Fund to pay authorized expenses.

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

3. An advance from the State General Fund:

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

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

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

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

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

3. An advance from the State General Fund:

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

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

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

Sec. ____. The sums appropriated to the Division of Health Care Financing and Policy of the Department of Health and Human Services for the Nevada Medicaid and Nevada Check-Up Program budget accounts by section 17 of this act may be transferred to the Health Care Financing and Policy Administration budget account with the approval of the

Interim Finance Committee upon recommendation of the Governor. Money may only be transferred to the Administration budget account for personnel and administrative costs necessary to carry out the provisions of NRS 422.4025 to 422.4056, inclusive, in Fiscal Years 2021-2022 and 2022-2023 upon submittal of analysis demonstrating savings in the Nevada Medicaid and Nevada Check-Up Program budget accounts.

Sec. __. 1. Except as otherwise provided in this section and sections __, __, __, and __ of this act, any balances of the appropriations made in this act for Fiscal Year 2021-2022 and Fiscal Year 2022-2023 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 16, 2022, and September 15, 2023, 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 16, 2022, and September 15, 2023, of each fiscal year, respectively.

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

Sec. __. The State Controller shall provide for the payment of claims legally obligated in each fiscal year of the 2021-2023 biennium on behalf of state agencies until the last business day of the August immediately following the end of each fiscal year. The State Controller shall process any transactions requested by the Director of the Office of Finance in the Office of the Governor from the previous fiscal period until the third Friday in September immediately following the end of the fiscal year.

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

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

Sec. __. 1. If projections of the ending balance of the State General Fund fall below the amount estimated by the 80th Session of the Nevada Legislature for Fiscal Year 2021-2022 or Fiscal Year 2022-2023, the Director of the Office of Finance in the Office of the Governor shall report this information to the State Board of Examiners.

2. If the State Board of Examiners determines that the ending balance of the State General Fund is projected to be less than \$120,000,000 for Fiscal Year 2021-2022 or Fiscal Year 2022-2023, the Governor, pursuant to NRS 353.225, may direct the Director of the Office of Finance in the Office of the Governor to require the State Controller or the head of each department, institution or agency to set aside a reserve of not more than 15 percent of the total amount of operating expenses or other appropriations and money otherwise available to the department, institution or agency.

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

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

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

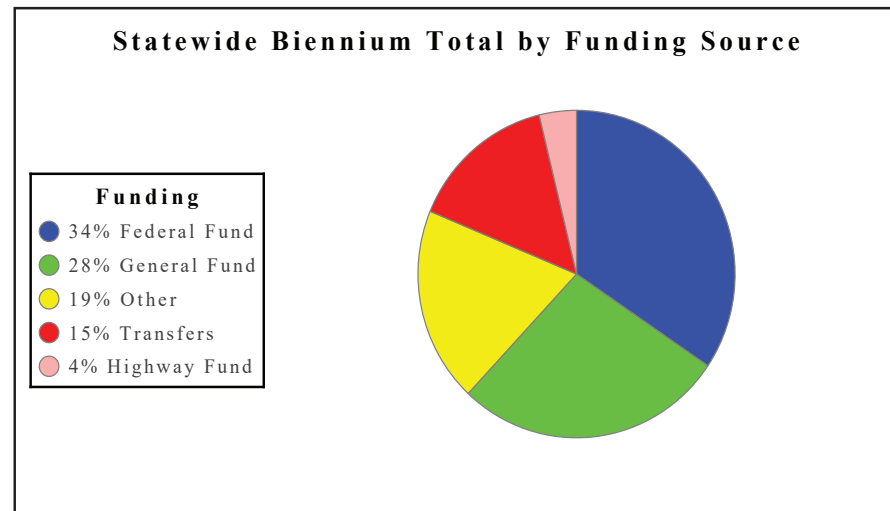
Sec. __. If the State of Nevada is required to make payment to the United States Treasury under the provisions of Public Law 101- 453, the Cash Management Improvement Act of 1990, the State Controller, upon approval of the State Board of Examiners, may make such payments from the interest earnings of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

ACTIVITY BUDGET SUMMARY

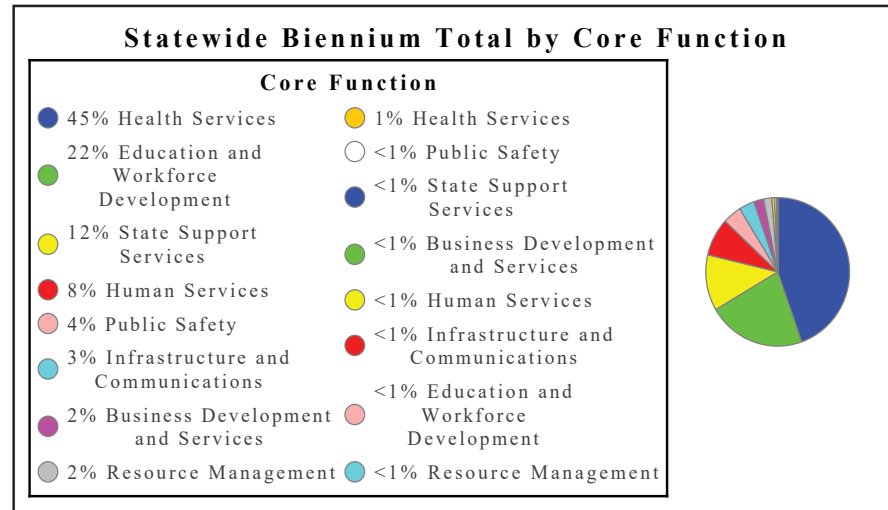
The activities portion of the budget is structured at the core function of government and services provided by departments and divisions. Activities are predefined and tie to goals which are tied directly to the eight core functions of government. The amounts reported in the

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

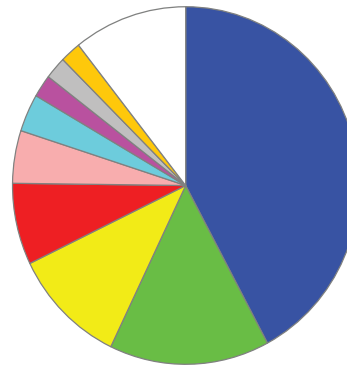
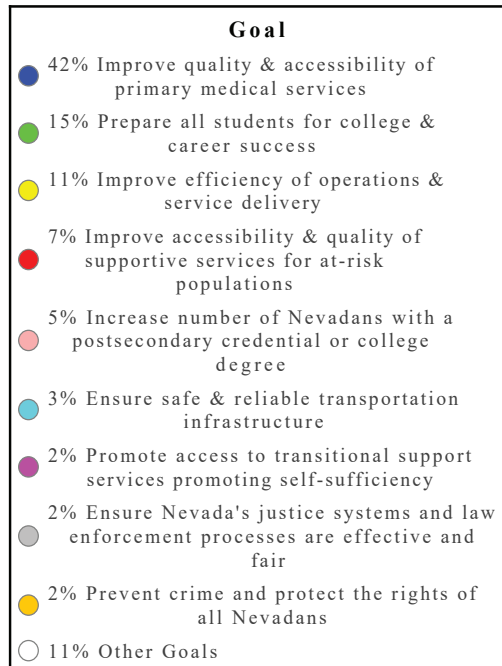


<u>Funding Source</u>	<u>2022</u>	<u>2023</u>	<u>Biennium Total</u>
Federal Fund	5,289,603,569	5,503,222,693	10,792,826,262
General Fund	4,303,038,809	4,314,341,819	8,617,380,628
Other	2,983,535,600	3,053,601,522	6,037,137,122
Transfers	2,324,794,034	2,353,758,954	4,678,552,988
Highway Fund	589,801,630	598,466,165	1,188,267,795
Total	15,490,773,642	15,823,391,153	31,314,164,795



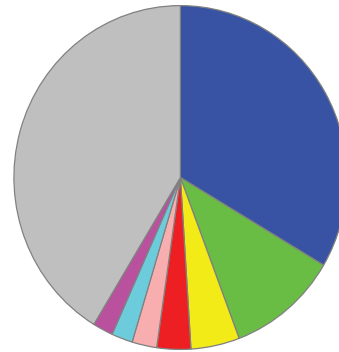
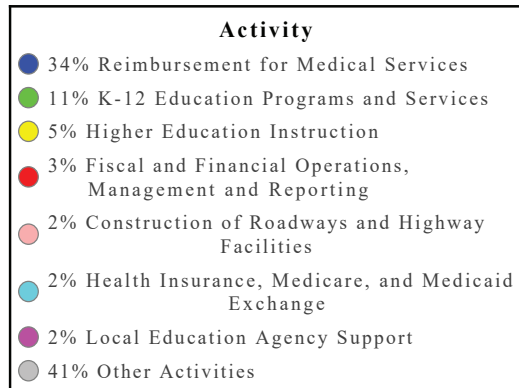
Core Function	2022	2023	Biennium Total
Health Services	6,851,365,746	7,075,643,907	13,927,009,653
Education and Workforce Development	3,460,265,137	3,391,789,902	6,852,055,039
State Support Services	1,850,309,852	1,950,303,376	3,800,613,228
Human Services	1,270,916,000	1,310,789,758	2,581,705,758
Public Safety	653,761,098	662,798,972	1,316,560,070
Infrastructure and Communications	543,186,989	544,873,262	1,088,060,251
Business Development and Services	341,335,127	345,865,405	687,200,532
Resource Management	287,649,083	284,048,632	571,697,715
Health Services	109,172,319	89,641,727	198,814,046
Public Safety	61,013,767	61,909,665	122,923,432
State Support Services	23,027,544	23,160,989	46,188,533
Business Development and Services	18,088,417	18,020,391	36,108,808
Human Services	1,451,027	1,469,380	2,920,407
Infrastructure and Communications	354,372	365,486	719,858
Education and Workforce Development	338,573	342,855	681,428
Resource Management	258,834	253,034	511,868
Total	15,472,493,885	15,761,276,741	31,233,770,626

Statewide Biennium Total by Goal



Goal	2022	2023	Biennium Total
Improve quality & accessibility of primary medical services	6,481,934,158	6,689,207,917	13,171,142,075
Prepare all students for college & career success	2,360,021,983	2,308,574,036	4,668,596,019
Improve efficiency of operations & service delivery	1,623,204,777	1,720,475,802	3,343,680,579
Improve accessibility & quality of supportive services for at-risk populations	1,139,119,309	1,165,778,352	2,304,897,661
Increase number of Nevadans with a postsecondary credential or college degree	759,881,296	728,251,224	1,488,132,520
Ensure safe & reliable transportation infrastructure	532,040,049	533,677,776	1,065,717,825
Promote access to transitional support services promoting self-sufficiency	310,647,165	325,195,237	635,842,402
Ensure Nevada's justice systems and law enforcement processes are effective and fair	315,655,626	318,477,893	634,133,519
Prevent crime and protect the rights of all Nevadans	298,633,036	304,588,294	603,221,330
Ensure business friendly regulatory environment	295,900,393	294,986,916	590,887,309
Promote health & wellness across all age groups	263,856,004	270,947,876	534,803,880
Protect & sustainably manage natural resources	208,050,707	202,660,644	410,711,351
Provide excellent customer service & improve transparent reporting	166,466,500	169,715,325	336,181,825
Reduce prevalence of risky & addictive behaviors	105,575,584	115,488,114	221,063,698
Reduce food insecurity	65,356,845	70,117,236	135,474,081
Recruit & retain a mission-ready workforce	60,638,575	60,112,249	120,750,824
Become nation's leading producer & consumer of clean & renewable energy	57,930,797	59,185,470	117,116,267
Improve quality & accessibility of primary medical services	64,895,763	45,339,643	110,235,406
Be the most veteran-friendly state in nation	45,143,607	53,985,561	99,129,168
Maintain our historic leadership role in tourism & gaming	41,949,546	47,472,430	89,421,976
Reduce prevalence of risky & addictive behaviors	44,276,556	44,302,084	88,578,640
Strengthen emergency preparedness & resiliency	39,472,436	39,732,785	79,205,221
Strengthen emergency preparedness & resiliency	36,457,719	36,654,238	73,111,957
Ensure highly skilled & diverse workforce	29,714,693	29,769,405	59,484,098
Prevent crime and protect the rights of all Nevadans	24,556,048	25,255,427	49,811,475
Celebrate & enhance cultural & heritage resources	21,667,579	22,202,518	43,870,097
Reduce unemployment rate among target populations	21,296,239	20,908,609	42,204,848
Ensure business friendly regulatory environment	14,827,034	14,761,375	29,588,409
Improve efficiency of operations & service delivery	13,554,746	13,685,629	27,240,375
Improve pedestrian & traffic safety on streets & highways	10,097,651	10,155,818	20,253,469
Provide excellent customer service & improve transparent reporting	9,472,798	9,475,360	18,948,158
Lead nation in creation of high-quality jobs	3,485,188	3,406,059	6,891,247
Maintain our historic leadership role in tourism & gaming	3,261,383	3,259,016	6,520,399
Improve accessibility & quality of supportive services for at-risk populations	1,451,027	1,469,380	2,920,407
Enhance access to broadband services & digitally delivered information	1,049,289	1,039,668	2,088,957
Ensure safe & reliable transportation infrastructure	354,372	365,486	719,858
Promote access to transitional support services promoting self-sufficiency	338,573	342,855	681,428
Protect & sustainably manage natural resources	258,834	253,034	511,868
Total	15,472,493,885	15,761,276,741	31,233,770,626

Statewide Biennium Total by Activity



Goal / Activity	2022	2023	Biennium Total
Improve quality & accessibility of primary medical services			
Reimbursement for Medical Services	5,110,388,000	5,358,501,205	10,468,889,205
Pass-through	697,824,099	637,501,530	1,335,325,629
Health Insurance, Medicare, and Medicaid Exchange	315,544,142	324,725,916	640,270,058
Care Management Program	98,896,890	102,433,757	201,330,647
Public Health and Education Services	78,723,187	78,625,391	157,348,578
Healthcare Services	63,068,840	64,848,610	127,917,450
Children's Mental Health Services	46,752,428	47,909,340	94,661,768
Inpatient Services	21,059,958	21,863,471	42,923,429
Clinical Services	19,721,623	20,490,766	40,212,389
Medication Clinic	19,144,237	19,913,380	39,057,617
Autism Treatment and Assistance Programs	8,688,460	10,083,394	18,771,854
Healthcare Data Management and Analysis	1,588,466	1,773,319	3,361,785
State Pharmacy Assistance Program	533,828	537,838	1,071,666
Sub-total	6,481,934,158	6,689,207,917	13,171,142,075
Prepare all students for college & career success			
K-12 Education Programs and Services	1,703,191,756	1,652,078,676	3,355,270,432
Local Education Agency Support	291,366,307	323,333,110	614,699,417
Student and School Support and Services	222,706,160	215,934,174	438,640,334
Early Childhood Education	30,647,387	30,673,657	61,321,044
Scholarships and Fellowships	28,609,841	28,003,279	56,613,120
Pass-through	25,565,679	25,527,132	51,092,811
Academic Support	16,509,097	16,488,551	32,997,648
Special Education Programs	29,563,967	3,414,638	32,978,605
Quality Charter School Authorization	11,441,343	12,671,411	24,112,754
Charter School Loans	420,446	449,408	869,854
Sub-total	2,360,021,983	2,308,574,036	4,668,596,019
Improve efficiency of operations & service delivery			
Fiscal and Financial Operations, Management and Reporting	495,179,637	532,569,706	1,027,749,343
Pass-through	424,566,281	484,044,831	908,611,112
Project and Program Delivery, Review and Management	286,741,115	287,206,570	573,947,685
Information Technology Support	112,074,266	115,458,364	227,532,630
State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	112,328,123	113,006,771	225,334,894
Research, Research Management and Public Outreach	44,064,994	46,957,448	91,022,442
Intergovernmental Affairs and Operations	37,640,433	36,266,525	73,906,958
Regulation, Regulatory Compliance and Regulatory Supervision	37,628,674	34,380,548	72,009,222
Administration - Grants Management, Distribution and Acquisition	25,227,645	25,217,218	50,444,863
Litigation Services and Support	18,648,420	16,369,567	35,017,987
General Administration	9,935,893	10,246,592	20,182,485
Elections Administration and Compliance and Voter Services	8,950,268	8,442,579	17,392,847

Elections Administration and Compliance and Voter Services	8,950,268	8,442,579	17,392,847
Legal Resources, Research and Information	7,103,027	7,160,643	14,263,670
<u>Capital Improvement Program</u>	<u>3,116,001</u>	<u>3,148,440</u>	<u>6,264,441</u>

Sub-total	1,623,204,777	1,720,475,802	3,343,680,579
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Improve accessibility & quality of supportive services for at-risk populations

Programs and Services for Persons with Developmental Disabilities	250,907,048	261,657,542	512,564,590
Child Welfare and Protective Services	192,660,895	196,024,708	388,685,603
Institutional Care and Support	144,787,535	144,021,638	288,809,173
Child Care	90,637,179	91,250,255	181,887,434
Medicaid Eligibility Assessment	74,658,862	78,817,603	153,476,465
Indigent Care, Assistance, and Service Programs	66,178,186	71,144,769	137,322,955
Women, Infants and Children	68,056,150	68,019,159	136,075,309
Home and Community Based Services	51,988,100	53,360,775	105,348,875
Child Support Enforcement	50,130,445	51,473,377	101,603,822
Victims Assistance Services	37,511,907	34,254,932	71,766,839
Adjudicate Social Security Disability Claims	20,054,018	20,232,591	40,286,609
Case Management	19,320,761	20,089,906	39,410,667
Rural Clinic Services	16,747,392	17,889,203	34,636,595
Adult Protective Services	14,844,319	15,886,937	30,731,256
Weatherization Assistance for Persons at or Below 200% of poverty level	9,650,960	10,551,035	20,201,995
Family Services, Engagement, and Outreach	6,790,334	6,698,950	13,489,284
Local Government Services	5,756,360	5,899,966	11,656,326
Communications Access for the Deaf and Hard of Hearing	4,122,931	3,808,738	7,931,669
Medicare Benefits Education, Counseling and Fraud Prevention	3,839,262	4,069,746	7,909,008
Consumer Services, Education, and Outreach	3,135,448	3,071,702	6,207,150
Older Blind Independent Living Services	2,934,428	2,974,919	5,909,347
Living Will Lockbox Registry and Doc Prep Services	2,300,978	2,347,490	4,648,468
<u>Employment, Housing, and Public Accommodation Discrimination Oversight</u>	<u>2,105,811</u>	<u>2,232,411</u>	<u>4,338,222</u>

Sub-total	1,139,119,309	1,165,778,352	2,304,897,661
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Increase number of Nevadans with a postsecondary credential or college degree

Higher Education Instruction	753,162,809	724,312,208	1,477,475,017
Workforce Development	3,866,475	2,480,012	6,346,487
<u>Workforce Solutions and Workforce Training Services</u>	<u>2,852,012</u>	<u>1,459,004</u>	<u>4,311,016</u>

Sub-total	759,881,296	728,251,224	1,488,132,520
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Ensure safe & reliable transportation infrastructure

Construction of Roadways and Highway Facilities	374,238,106	375,644,685	749,882,791
Maintenance of Roadways and Highways Facilities	129,003,547	129,214,992	258,218,539
Highway Operations and Emergency Management	15,174,132	15,241,957	30,416,089
Develop Transportation Projects and Secure Project Funding	12,549,546	12,588,702	25,138,248
Highway Safety Education and Awareness Outreach	1,000,585	913,423	1,914,008
Dam Safety	74,133	74,017	148,150

Sub-total	532,040,049	533,677,776	1,065,717,825
Promote access to transitional support services promoting self-sufficiency			
Temporary Assistance to Needy Families (TANF)	96,490,948	100,572,555	197,063,503
Employment Assistance, Resources, Agencies and Programs	92,219,317	97,919,722	190,139,039
Provisional Housing Programs and Services	65,210,283	68,789,195	133,999,478
Energy Assistance Programs	23,025,449	23,444,931	46,470,380
Unemployment Insurance	16,850,584	17,234,417	34,085,001
<u>Unemployment Insurance Contributions</u>	<u>16,850,584</u>	<u>17,234,417</u>	<u>34,085,001</u>
Sub-total	310,647,165	325,195,237	635,842,402
Ensure Nevada's justice systems and law enforcement processes are effective and fair			
Medium, Close, and Maximum Security	195,127,399	199,634,372	394,761,771
Inmate Services	47,159,101	47,191,543	94,350,644
District Courts	23,283,878	24,081,310	47,365,188
Court Administration and Support Services	10,268,202	10,617,681	20,885,883
Supreme Court	9,880,426	9,533,864	19,414,290
Prison Industries	9,779,000	9,498,935	19,277,935
Acquire and Administer Criminal Justice Grants	6,625,857	4,579,016	11,204,873
Court of Appeals	3,838,528	3,905,098	7,743,626
Indigent Defense	3,823,210	3,857,030	7,680,240
Dispatch Services	2,890,985	2,702,652	5,593,637
Trial Court Technological Improvements	2,474,834	2,367,300	4,842,134
<u>Sentencing Commission</u>	<u>504,206</u>	<u>509,092</u>	<u>1,013,298</u>
Sub-total	315,655,626	318,477,893	634,133,519
Prevent crime and protect the rights of all Nevadans			
Supervision of Offenders	96,789,983	100,491,924	197,281,907
Patrol Operations	61,492,594	63,271,868	124,764,462
Maintain Criminal History Records	32,566,323	32,523,988	65,090,311
Law Enforcement Operations	25,831,517	26,273,185	52,104,702
Criminal Investigations and Prosecutions	25,182,198	23,889,594	49,071,792
Pre-Sentence Investigations Report	15,412,395	16,035,327	31,447,722
Forensic Services	14,201,387	14,415,644	28,617,031
Occupational and Workplace Safety Enforcement and Oversight	9,352,662	9,647,991	19,000,653
Invocation of Sanctions and Maintenance of Driver Record Histories	5,513,326	5,644,260	11,157,586
Parole Hearings	3,355,622	3,235,095	6,590,717
Safety Programs	3,174,018	3,383,374	6,557,392
Law Enforcement Protection Service to State Government Personnel and Assets	3,197,053	3,272,528	6,469,581
Storing and Securing Evidence	1,175,465	1,106,691	2,282,156
Mine Safety Training and Enforcement	838,764	850,724	1,689,488
Maintain Sex Offender Registry	276,725	276,825	553,550
Manage and Participate in Narcotics Task Force	154,136	154,136	308,272

Pardons Board	103,782	100,054	203,836
<u>Criminal History Background Checks</u>	<u>15,086</u>	<u>15,086</u>	<u>30,172</u>
Sub-total	298,633,036	304,588,294	603,221,330
Ensure business friendly regulatory environment			
Regulation, Regulatory Compliance, and Regulatory Supervision	116,777,400	116,265,577	233,042,977
Occupational and Professional Certification, Licensure, Examinations and Permitting	40,757,748	40,849,412	81,607,160
Business Certification, Licensing, Permitting	39,968,230	40,810,781	80,779,011
Business Development	28,495,818	25,002,232	53,498,050
Code and Commercial Enforcement	17,153,967	17,516,257	34,670,224
Collection and Distribution of Taxes and Fees	16,750,414	17,800,038	34,550,452
Rates and Rulemakings	7,995,173	7,817,116	15,812,289
Nevada Liability Insurance Verification Electronically (NV LIVE) Program	5,660,558	5,660,558	11,321,116
Insurance Regulation, Licensing, and Oversight	5,150,590	5,679,628	10,830,218
Administration of Commercial Motor Vehicles and Fuel Industry Programs	4,649,550	4,729,113	9,378,663
Corporate, Domestic Partnership, and Other Business Entity Registration	2,241,042	2,287,554	4,528,596
Securities Regulation and Enforcement	2,200,820	2,247,332	4,448,152
On-Site Consultation and Safety and Health Services to Employers	1,850,626	1,907,215	3,757,841
Captive Insurance Program	1,273,977	1,487,026	2,761,003
Administrative Court and Hearings	1,378,921	1,271,796	2,650,717
Nevada Magazine	1,139,668	1,111,099	2,250,767
Global Trade, Investment and Development Programs	899,715	902,563	1,802,278
Prevailing Wage and Labor Oversight	612,814	691,436	1,304,250
Collective Bargaining and Labor Relations	628,999	628,253	1,257,252
<u>Recruitment and Attraction of Businesses and Industries</u>	<u>314,363</u>	<u>321,930</u>	<u>636,293</u>
Sub-total	295,900,393	294,986,916	590,887,309
Promote health & wellness across all age groups			
Food and Nutrition Education and Management Programs and Services	164,959,114	168,514,119	333,473,233
<u>Preventative Care</u>	<u>98,896,890</u>	<u>102,433,757</u>	<u>201,330,647</u>
Sub-total	263,856,004	270,947,876	534,803,880
Protect & sustainably manage natural resources			
Water Quality Planning, Pollution Control, Delivery and Protection	58,757,584	57,704,364	116,461,948
Habitat Conservation, Preservation, and Management	25,439,077	25,258,222	50,697,299
Fisheries Management	13,140,336	13,245,795	26,386,131
Air pollution control, planning, chemical accident prevention	12,859,241	13,257,859	26,117,100
Forestry and Natural Resource Programs	12,616,703	12,612,905	25,229,608
Game and Wildlife Management	12,360,973	12,380,321	24,741,294
Waste Management and Regulation of Solid and Hazardous Wastes	13,138,653	11,488,292	24,626,945
Contamination Clean-Up, Underground Storage Tank Regulation, and Petroleum Fund	10,506,229	10,048,101	20,554,330
Drinking Water Regulation and Lab Certification	9,992,210	10,101,967	20,094,177
Mining Regulation and Fluid Management and Reclamation	7,824,076	7,561,605	15,385,681

Mining Regulation and Fluid Management and Reclamation	7,824,076	7,561,605	15,385,681
Resource Management and Public Outreach	7,065,917	6,474,178	13,540,095
Electric and Water Resources Planning, Maintenance and Development	4,716,792	4,605,842	9,322,634
Sagebrush Ecosystem Program	3,287,908	3,340,378	6,628,286
Wildland Fire Protection	3,325,798	2,933,284	6,259,082
Water Rights	2,845,892	2,842,392	5,688,284
Well Drilling	3,118,736	2,481,355	5,600,091
Floodplains Management	1,983,527	1,955,468	3,938,995
Plant Material, Nursery, and Seedbank Resources	1,425,919	893,808	2,319,727
Develop, Maintain, and Provide Species Data	1,197,407	998,332	2,195,739
Authorizing occupancy and use of state-owned lands	1,018,206	1,032,429	2,050,635
Land Use Planning and Technical Support	509,499	516,611	1,026,110
Protect and Preserve Lake Tahoe Environment	508,707	515,819	1,024,526
<u>Regulation, Regulatory Compliance, and Regulatory Supervision</u>	<u>411,317</u>	<u>411,317</u>	<u>822,634</u>

Sub-total	208,050,707	202,660,644	410,711,351
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Provide excellent customer service & improve transparent reporting

Constituent Services	78,736,736	80,572,837	159,309,573
Agency Investigation and Oversight of Waste, Fraud, and Abuse	24,171,546	24,489,977	48,661,523
Revenue Collection and Compliance	22,641,344	23,227,806	45,869,150
Audits, Compliance, and Enforcement	14,659,613	14,666,156	29,325,769
State Mail Services	7,065,764	7,167,335	14,233,099
Agency Directors' Offices	6,942,000	6,850,737	13,792,737
Treasurer's Core Responsibilities and Administration	5,380,493	5,750,645	11,131,138
Archives and records management	2,451,316	2,465,010	4,916,326
Data and Statistics Reporting	1,681,368	1,740,433	3,421,801
Administrative Hearings for Citizen Disputes of Dept. Actions	1,236,382	1,243,742	2,480,124
Judicial Discipline and Adjudicatory Proceedings	933,830	963,434	1,897,264
Mansion and Event Operations and Support	332,650	336,354	669,004
<u>Issue Judicial Ethics Advisory Opinions to Judicial Officers & Aspirants</u>	<u>233,458</u>	<u>240,859</u>	<u>474,317</u>

Sub-total	166,466,500	169,715,325	336,181,825
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Reduce prevalence of risky & addictive behaviors

Youth and Juvenile Correction, Delinquency Prevention, and Parole Services and Programs	37,189,066	42,453,528	79,642,594
Early Intervention Services	37,538,676	41,029,247	78,567,923
Specialty Courts	30,056,504	31,240,332	61,296,836
<u>Substance Abuse Programs</u>	<u>791,338</u>	<u>765,007</u>	<u>1,556,345</u>

Sub-total	105,575,584	115,488,114	221,063,698
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Reduce food insecurity

<u>Supplemental Nutrition Assistance Program (SNAP)</u>	<u>65,356,845</u>	<u>70,117,236</u>	<u>135,474,081</u>
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Sub-total	65,356,845	70,117,236	135,474,081
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Recruit & retain a mission-ready workforce

Administration of Retirement Account	25,653,661	24,407,606	50,061,267
Agency Human Resource Services	17,290,455	17,378,747	34,669,202
Personnel Training	4,150,010	4,181,549	8,331,559
Administration - Personnel and Payroll Services	3,899,678	4,106,465	8,006,143
Statewide Employee Relations and Management	3,478,091	3,662,522	7,140,613
Central Payroll and Records	3,161,901	3,329,566	6,491,467
Recall to active service retired justices and judges	1,569,459	1,569,452	3,138,911
Professional Development Programs for State Employees	822,322	784,698	1,607,020
<u>Wage and Hour Compliance</u>	<u>612,998</u>	<u>691,644</u>	<u>1,304,642</u>
Sub-total	60,638,575	60,112,249	120,750,824
Become nation's leading producer & consumer of clean & renewable energy			
Hydropower Activities	39,644,506	40,731,525	80,376,031
<u>Promote Energy Efficiency, Conservation, and Clean Energy Development</u>	<u>18,286,291</u>	<u>18,453,945</u>	<u>36,740,236</u>
Sub-total	57,930,797	59,185,470	117,116,267
Improve quality & accessibility of primary medical services			
Healthcare Data Management and Analysis	40,292,149	20,556,033	60,848,182
Public Health and Education Services	19,579,249	19,607,088	39,186,337
Clinical Services	3,670,073	3,805,100	7,475,173
Inpatient Services	677,146	685,711	1,362,857
<u>Medication Clinic</u>	<u>677,146</u>	<u>685,711</u>	<u>1,362,857</u>
Sub-total	64,895,763	45,339,643	110,235,406
Be the most veteran-friendly state in nation			
Nevada State Veterans Home Quality of Care	13,576,966	16,541,507	30,118,473
Nevada State Veterans Home Support Services	13,184,578	16,062,148	29,246,726
Nevada State Veterans Home Quality of Life	13,181,059	16,058,516	29,239,575
Veterans Advocacy and Support	2,600,502	2,661,695	5,262,197
<u>Veterans Cemeteries</u>	<u>2,600,502</u>	<u>2,661,695</u>	<u>5,262,197</u>
Sub-total	45,143,607	53,985,561	99,129,168
Maintain our historic leadership role in tourism & gaming			
Tourism Marketing and Advertising	12,290,669	14,991,589	27,282,258
Gaming Regulation, Compliance, and Oversight	13,217,483	13,337,285	26,554,768
Tourism Industry Sales and Partnerships	8,775,122	10,755,187	19,530,309
Gaming Laboratory	3,328,838	3,355,407	6,684,245
Tourism Public Relations	2,450,067	3,002,913	5,452,980
<u>Tourism Development</u>	<u>1,887,367</u>	<u>2,030,049</u>	<u>3,917,416</u>
Sub-total	41,949,546	47,472,430	89,421,976
Reduce prevalence of risky & addictive behaviors			
Substance Abuse Programs	43,599,410	43,616,373	87,215,783
<u>Specialty Courts</u>	<u>677,146</u>	<u>685,711</u>	<u>1,362,857</u>
Sub-total	44,276,556	44,302,084	88,578,640

Strengthen emergency preparedness & resiliency

Management of National Guard Facilities and Equipment	28,111,524	28,485,623	56,597,147
Emergency Preparedness and Response Coordination and Recovery	3,048,388	3,024,515	6,072,903
Hazardous Materials Management	2,842,599	2,818,681	5,661,280
Command and Control of State Militia Force	1,676,620	1,688,451	3,365,071
Oversight for Radioactive Waste Activities	1,017,082	996,999	2,014,081
Pass-through	1,017,082	996,999	2,014,081
"All-Risk" Emergency Services	822,322	784,698	1,607,020
Manage and Participate in Nevada Threats Analysis	765,048	765,048	1,530,096
<u>National Guard Recruitment and Training</u>	<u>171,771</u>	<u>171,771</u>	<u>343,542</u>
Sub-total	39,472,436	39,732,785	79,205,221

Strengthen emergency preparedness & resiliency

<u>Emergency Preparedness and Response Coordination and Recovery</u>	<u>36,457,719</u>	<u>36,654,238</u>	<u>73,111,957</u>
Sub-total	36,457,719	36,654,238	73,111,957

Ensure highly skilled & diverse workforce

Educator Development and Educator Effectiveness Programs	27,132,228	27,121,935	54,254,163
Safety and Health Training to Nevada Employees	1,850,626	1,907,215	3,757,841
<u>Private Postsecondary Institution Licensure and Regulation</u>	<u>731,839</u>	<u>740,255</u>	<u>1,472,094</u>
Sub-total	29,714,693	29,769,405	59,484,098

Prevent crime and protect the rights of all Nevadans

Forensic Services	13,566,648	13,906,075	27,472,723
Supervision of Offenders	10,326,729	10,687,161	21,013,890
<u>Law Enforcement Operations</u>	<u>662,671</u>	<u>662,191</u>	<u>1,324,862</u>
Sub-total	24,556,048	25,255,427	49,811,475

Celebrate & enhance cultural & heritage resources

Develop, Operate, and Maintain Parks, Trails, and Historic Sites	10,814,496	11,084,996	21,899,492
Arts and Culture education and outreach programs	4,350,430	4,454,500	8,804,930
Museum Collections, Exhibitions, and Research	2,129,443	2,184,245	4,313,688
Curatorial Operations	2,078,191	2,131,676	4,209,867
Library Development and Services	1,549,011	1,582,380	3,131,391
Nevada Indian Commission	646,008	664,721	1,310,729
<u>Nevada Humanities</u>	<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
Sub-total	21,667,579	22,202,518	43,870,097

Reduce unemployment rate among target populations

Vocational Rehabilitation	18,928,248	18,658,701	37,586,949
<u>Entrepreneurial and Employment Opportunities for the Blind and Others with Physical Disabilities</u>	<u>2,367,991</u>	<u>2,249,908</u>	<u>4,617,899</u>
Sub-total	21,296,239	20,908,609	42,204,848

Ensure business friendly regulatory environment

Regulation, Regulatory Compliance, and Regulatory Supervision	14,568,200	14,508,341	29,076,541
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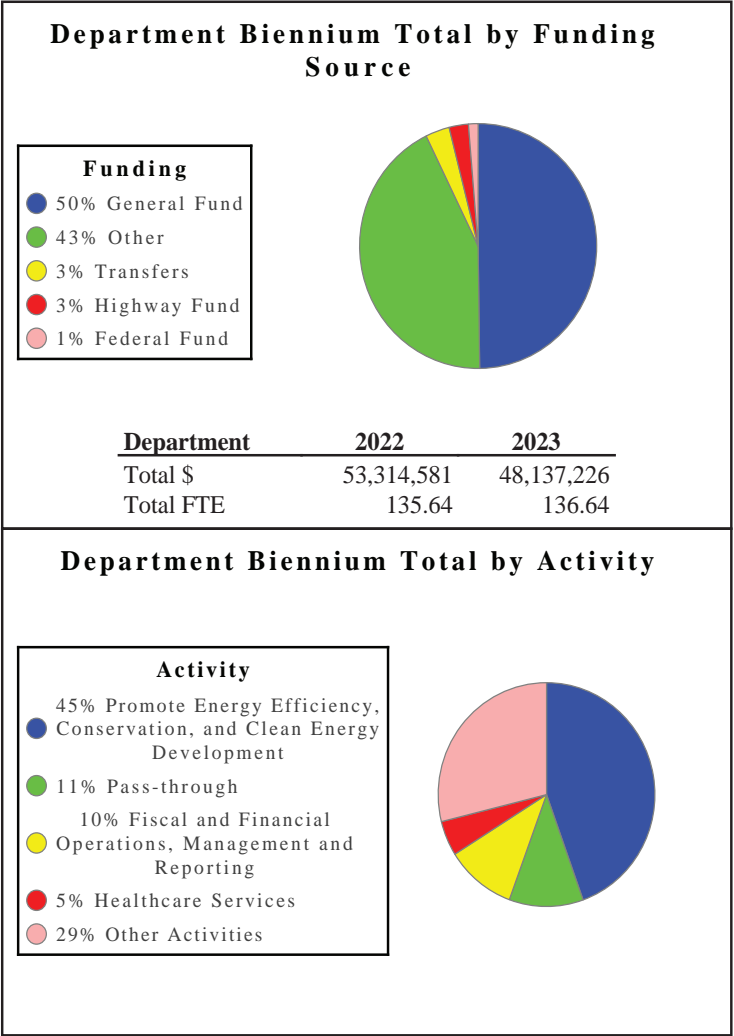
<u>Code and Commercial Enforcement</u>	258,834	253,034	511,868
Sub-total	14,827,034	14,761,375	29,588,409
Improve efficiency of operations & service delivery			
Fiscal and Financial Operations, Management and Reporting	12,365,676	12,517,131	24,882,807
Capital Improvement Program	671,402	662,430	1,333,832
Project and Program Delivery, Review and Management	258,834	253,034	511,868
State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	258,834	253,034	511,868
Sub-total	13,554,746	13,685,629	27,240,375
Improve pedestrian & traffic safety on streets & highways			
Multimodal, Aviation, Transit, Rail, Bicycle, and Pedestrian Programs	7,804,469	7,849,584	15,654,053
<u>District Communication, Permitting, and Right of Way</u>	2,293,182	2,306,234	4,599,416
Sub-total	10,097,651	10,155,818	20,253,469
Provide excellent customer service & improve transparent reporting			
<u>Agency Investigation and Oversight of Waste, Fraud, and Abuse</u>	9,472,798	9,475,360	18,948,158
Sub-total	9,472,798	9,475,360	18,948,158
Lead nation in creation of high-quality jobs			
<u>Rural Community and Economic Development</u>	3,485,188	3,406,059	6,891,247
Sub-total	3,485,188	3,406,059	6,891,247
Maintain our historic leadership role in tourism & gaming			
Gaming Laboratory	2,234,892	2,233,270	4,468,162
<u>Gaming Regulation, Compliance, and Oversight</u>	1,026,491	1,025,746	2,052,237
Sub-total	3,261,383	3,259,016	6,520,399
Improve accessibility & quality of supportive services for at-risk populations			
Rural Clinic Services	773,881	783,669	1,557,550
<u>Case Management</u>	677,146	685,711	1,362,857
Sub-total	1,451,027	1,469,380	2,920,407
Enhance access to broadband services & digitally delivered information			
<u>Broadband Planning and Implementation</u>	1,049,289	1,039,668	2,088,957
Sub-total	1,049,289	1,039,668	2,088,957
Ensure safe & reliable transportation infrastructure			
<u>Highway Safety Education and Awareness Outreach</u>	354,372	365,486	719,858
Sub-total	354,372	365,486	719,858
Promote access to transitional support services promoting self-sufficiency			
<u>Provisional Housing Programs and Services</u>	338,573	342,855	681,428
Sub-total	338,573	342,855	681,428
Protect & sustainably manage natural resources			
<u>Water Quality Planning, Pollution Control, Delivery and Protection</u>	258,834	253,034	511,868
Sub-total	258,834	253,034	511,868

ELECTED OFFICIALS

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

Department Budget Highlights:

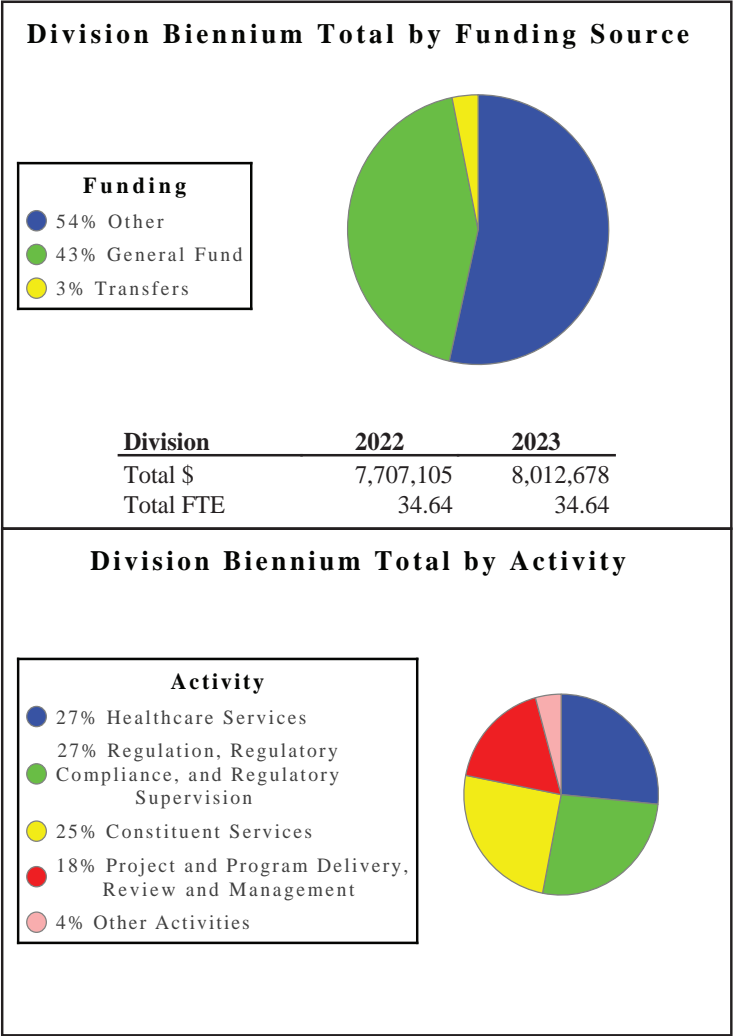
- 1. **Governor's Office** - The Governor's Executive Budget contains no significant changes.



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

Division Budget Highlights:

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



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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%

Resources

Funding		FY 2022	FY 2023
General Fund	\$	1,679,749	1,669,518
Other	\$	38,841	39,245
Transfers	\$	252,000	252,000
TOTAL	\$	1,970,590	1,960,763

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	1,970,590	1,960,763

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	72	66	67	58	85	70	70

2. Number of National Identification Cards Issued

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	77	75	255	209	80	150	150

3. Dollar Amount of Reported Revenue

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	3,693,258	6,151,749	5,040,812	4,217,180	450,000	3,500,000	4,000,000

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.63%	94.87%	106.00%	95.56%	100.00%	100.00%	100.00%

Population / Workload

1. Number of Promoters, Combatants and Officials

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,505	1,707	1,908	2,134	2,100	2,100	2,100

Resources

Funding		FY 2022	FY 2023
Other	\$	2,004,094	2,166,832
Transfers	\$	0	0
TOTAL	\$	2,004,094	2,166,832

Goals		FY 2022	FY 2023
Ensure business friendly regulatory environment		2,004,094	2,166,832

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.44%	97.71%	99.84%	99.86%	100.00%	100.00%	100.00%

Population / Workload

1. Combatants Medical Reviews

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	665	758	610	737	750	750	750

Resources

Funding		FY 2022	FY 2023
Other	\$	2,004,094	2,166,832
Transfers	\$	0	0
TOTAL	\$	2,004,094	2,166,832

Goals	FY 2022	FY 2023
Improve quality & accessibility of primary medical services	2,004,094	2,166,832

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	300	300	300	300	300	300	300

2. Number of Strategic Meetings on Substantive Policy

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	500	500	500	500	500	500	500

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	1,395,676	1,381,897
Transfers	\$	0	0
TOTAL	\$	1,395,676	1,381,897

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	1,395,676	1,381,897

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	185	185	185	185	185	185	185

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	17,500	17,500	17,500	17,500	17,500	17,500	17,500

Resources

Funding		FY 2022	FY 2023
General Fund	\$	332,650	336,354
TOTAL	\$	332,650	336,354

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	332,650	336,354

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 23 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,733,781	2,658,567	3,034,157	3,024,140	3,034,126	3,024,125
REVERSIONS	-106,244	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-202,891	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	296,072	241,065	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	222,641	191,108	0	0	0	0
TOTAL RESOURCES:	2,943,359	3,090,740	3,034,157	3,024,140	3,034,126	3,024,125
EXPENDITURES:						
PERSONNEL	2,005,457	2,354,561	2,375,641	2,376,081	2,375,641	2,376,066
OUT-OF-STATE TRAVEL	9,227	10,752	9,227	9,227	9,227	9,227
IN-STATE TRAVEL	30,685	29,535	30,685	30,685	30,685	30,685
OPERATING EXPENSES	428,288	441,641	441,762	441,916	441,762	441,916
CARES ACT	10,842	22,535	0	0	0	0
PATIENT PROTECTION COMMISSION	10,701	43,419	33,929	33,929	33,929	33,929
INFORMATION SERVICES	98,252	60,908	47,502	47,502	47,502	47,502
TRAINING	9,260	285	9,545	285	9,545	285
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	58,047	63,238	85,203	83,852	85,172	83,852
PURCHASING ASSESSMENT	663	1,061	663	663	663	663
AG COST ALLOCATION PLAN	0	62,805	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	281,937	0	0	0	0	0
TOTAL EXPENDITURES:	2,943,359	3,090,740	3,034,157	3,024,140	3,034,126	3,024,125
TOTAL POSITIONS:	21.00	21.00	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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	62,799	114,584	62,799	86,951
TOTAL RESOURCES:	0	0	62,799	114,584	62,799	86,951
EXPENDITURES:						
PERSONNEL	0	0	0	56	0	-76
OPERATING EXPENSES	0	0	0	-35,652	0	-30,686
PATIENT PROTECTION COMMISSION	0	0	-342	-845	-342	-845
INFORMATION SERVICES	0	0	-62	-735	-62	-741
PURCHASING ASSESSMENT	0	0	398	-34	398	2,161
AG COST ALLOCATION PLAN	0	0	62,805	151,794	62,805	117,138
TOTAL EXPENDITURES:	0	0	62,799	114,584	62,799	86,951

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-20,931	0	-13,959
TOTAL RESOURCES:	0	0	0	-20,931	0	-13,959
EXPENDITURES:						
PERSONNEL	0	0	0	-20,931	0	-13,959
TOTAL EXPENDITURES:	0	0	0	-20,931	0	-13,959

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,974	11,974	6,036	6,036
TOTAL RESOURCES:	0	0	11,974	11,974	6,036	6,036
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,974	11,974	6,036	6,036
TOTAL EXPENDITURES:	0	0	11,974	11,974	6,036	6,036

E720 NEW EQUIPMENT

This request funds a computer, desk and associated equipment for a position placed on hold due to COVID-19.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,456	4,456	600	600
TOTAL RESOURCES:	0	0	4,456	4,456	600	600
EXPENDITURES:						
PATIENT PROTECTION COMMISSION	0	0	4,456	4,456	600	600
TOTAL EXPENDITURES:	0	0	4,456	4,456	600	600

E900 TRANSFER FROM GOVERNOR'S OFFICE TO ADSD

This requests transfers the Patient Protection Commission from the Governor's Office, budget account 1000 to Aging and Disability Services, budget account 3055.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-346,143	-342,871	-342,287	-339,959
TOTAL RESOURCES:	0	0	-346,143	-342,871	-342,287	-339,959
EXPENDITURES:						
PERSONNEL	0	0	-306,657	-303,710	-306,657	-304,655

OFFICE OF THE GOVERNOR
101-1000

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-265	-265	-265	-265
PATIENT PROTECTION COMMISSION	0	0	-38,043	-37,540	-34,187	-33,684
INFORMATION SERVICES	0	0	-1,178	-1,356	-1,178	-1,355
TOTAL EXPENDITURES:	0	0	-346,143	-342,871	-342,287	-339,959
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,733,781	2,658,567	2,767,243	2,791,352	2,761,274	2,763,794
REVERSIONS	-106,244	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-202,891	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	296,072	241,065	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	222,641	191,108	0	0	0	0
TOTAL RESOURCES:	2,943,359	3,090,740	2,767,243	2,791,352	2,761,274	2,763,794
EXPENDITURES:						
PERSONNEL	2,005,457	2,354,561	2,068,984	2,051,496	2,068,984	2,057,376
OUT-OF-STATE TRAVEL	9,227	10,752	9,227	9,227	9,227	9,227
IN-STATE TRAVEL	30,685	29,535	30,685	30,685	30,685	30,685
OPERATING EXPENSES	428,288	441,641	441,497	405,999	441,497	410,965
CARES ACT	10,842	22,535	0	0	0	0
PATIENT PROTECTION COMMISSION	10,701	43,419	0	0	0	0
INFORMATION SERVICES	98,252	60,908	58,236	57,385	52,298	51,442
TRAINING	9,260	285	9,545	285	9,545	285
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	58,047	63,238	85,203	83,852	85,172	83,852
PURCHASING ASSESSMENT	663	1,061	1,061	629	1,061	2,824
AG COST ALLOCATION PLAN	0	62,805	62,805	151,794	62,805	117,138
RESERVE FOR REVERSION TO GENERAL FUND	281,937	0	0	0	0	0
TOTAL EXPENDITURES:	2,943,359	3,090,740	2,767,243	2,791,352	2,761,274	2,763,794
PERCENT CHANGE:		5.01%	-10.47%	-9.69%	-0.22%	-0.99%
TOTAL POSITIONS:	21.00	21.00	20.00	20.00	20.00	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 three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	340,671	350,414	334,300	333,569	334,296	333,567
REVERSIONS	-23,856	0	0	0	0	0
TOTAL RESOURCES:	316,815	350,414	334,300	333,569	334,296	333,567
EXPENDITURES:						
PERSONNEL	166,708	168,204	168,154	168,215	168,154	168,213
OUT-OF-STATE TRAVEL	1,865	3,068	1,865	1,865	1,865	1,865
IN-STATE TRAVEL	2,285	2,663	2,285	2,285	2,285	2,285
OPERATING EXPENSES	26,037	68,088	61,160	61,021	61,160	61,021
MAINT OF BUILDINGS & GROUNDS	2,599	3,128	2,599	2,599	2,599	2,599
INFORMATION SERVICES	4,247	3,342	4,615	4,615	4,615	4,615
UTILITIES	50,935	58,656	52,152	52,152	52,152	52,152
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	23,007	25,397	29,258	28,605	29,254	28,605
PURCHASING ASSESSMENT	50	168	50	50	50	50
RESERVE FOR REVERSION TO GENERAL FUND	13,200	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	25,882	17,700	12,162	12,162	12,162	12,162
TOTAL EXPENDITURES:	316,815	350,414	334,300	333,569	334,296	333,567
TOTAL POSITIONS:	2.64	2.64	2.64	2.64	2.64	2.64

GOVERNOR'S MANSION MAINTENANCE
101-1001

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	996	401	996	434
TOTAL RESOURCES:	0	0	996	401	996	434
EXPENDITURES:						
PERSONNEL	0	0	0	6	0	-9
OPERATING EXPENSES	0	0	0	46	0	45
INFORMATION SERVICES	0	0	878	284	878	283
PURCHASING ASSESSMENT	0	0	118	65	118	115
TOTAL EXPENDITURES:	0	0	996	401	996	434

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,595	0	-1,671
TOTAL RESOURCES:	0	0	0	-2,595	0	-1,671
EXPENDITURES:						
PERSONNEL	0	0	0	-2,595	0	-1,671
TOTAL EXPENDITURES:	0	0	0	-2,595	0	-1,671

GOVERNOR'S MANSION MAINTENANCE
101-1001

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	4,024	4,024
TOTAL RESOURCES:	0	0	0	0	4,024	4,024
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	4,024	4,024
TOTAL EXPENDITURES:	0	0	0	0	4,024	4,024

E715 EQUIPMENT REPLACEMENT

This request funds replacement of three vacuum cleaners.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,275	1,275	0	0
TOTAL RESOURCES:	0	0	1,275	1,275	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,275	1,275	0	0
TOTAL EXPENDITURES:	0	0	1,275	1,275	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	340,671	350,414	336,571	332,650	339,316	336,354
REVERSIONS	-23,856	0	0	0	0	0
TOTAL RESOURCES:	316,815	350,414	336,571	332,650	339,316	336,354
EXPENDITURES:						
PERSONNEL	166,708	168,204	168,154	165,626	168,154	166,533

GOVERNOR'S MANSION MAINTENANCE
101-1001

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	1,865	3,068	1,865	1,865	1,865	1,865
IN-STATE TRAVEL	2,285	2,663	2,285	2,285	2,285	2,285
OPERATING EXPENSES	26,037	68,088	62,435	62,342	61,160	61,066
MAINT OF BUILDINGS & GROUNDS	2,599	3,128	2,599	2,599	2,599	2,599
INFORMATION SERVICES	4,247	3,342	5,493	4,899	9,517	8,922
UTILITIES	50,935	58,656	52,152	52,152	52,152	52,152
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	23,007	25,397	29,258	28,605	29,254	28,605
PURCHASING ASSESSMENT	50	168	168	115	168	165
RESERVE FOR REVERSION TO GENERAL FUND	13,200	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	25,882	17,700	12,162	12,162	12,162	12,162
TOTAL EXPENDITURES:	316,815	350,414	336,571	332,650	339,316	336,354
PERCENT CHANGE:		10.61%	-3.95%	-5.07%	0.82%	1.11%
TOTAL POSITIONS:	2.64	2.64	2.64	2.64	2.64	2.64

GOVERNOR'S WASHINGTON OFFICE
101-1011

PROGRAM DESCRIPTION

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

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ECONOMIC DEV	12,720	19,428	18,881	18,881	18,881	18,881
TRANS FROM COMMISSION ON TOUR	69,736	106,511	103,414	103,414	103,414	103,414
TRANS FROM TRANSPORTATION	87,403	133,495	129,705	129,705	129,705	129,705
TOTAL RESOURCES:	169,859	259,434	252,000	252,000	252,000	252,000
EXPENDITURES:						
WASHINGTON OFFICE	169,859	259,434	252,000	252,000	252,000	252,000
TOTAL EXPENDITURES:	169,859	259,434	252,000	252,000	252,000	252,000

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ECONOMIC DEV	12,720	19,428	18,881	18,881	18,881	18,881
TRANS FROM COMMISSION ON TOUR	69,736	106,511	103,414	103,414	103,414	103,414
TRANS FROM TRANSPORTATION	87,403	133,495	129,705	129,705	129,705	129,705
TOTAL RESOURCES:	169,859	259,434	252,000	252,000	252,000	252,000
EXPENDITURES:						
WASHINGTON OFFICE	169,859	259,434	252,000	252,000	252,000	252,000
TOTAL EXPENDITURES:	169,859	259,434	252,000	252,000	252,000	252,000
PERCENT CHANGE:		52.73%	-2.87%	-2.87%	0.00%	0.00%

ATHLETIC COMMISSION

101-3952

PROGRAM DESCRIPTION

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

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,770,962	2,098,683	2,281,174	2,281,174	2,644,647	2,534,182
BALANCE FORWARD TO NEW YEAR	-2,098,683	0	0	0	0	0
ATHLETIC COMMISSION GATE FEES	1,618,477	1,491,846	1,618,474	1,618,474	1,618,474	1,618,474
REIMBURSEMENT	4,034	0	0	0	0	0
AMATEUR BOXING PROGRAM TICKET SURCHARGE	108,541	117,446	108,541	108,541	108,541	108,541
TRANS FROM OTHER B/A SAME FUND	27,295	0	0	0	0	0
TOTAL RESOURCES:	1,430,626	3,707,975	4,008,189	4,008,189	4,371,662	4,261,197
EXPENDITURES:						
PERSONNEL	734,978	700,396	726,096	731,343	734,865	740,430
OUT-OF-STATE TRAVEL	1,282	1,795	1,282	1,795	1,282	1,795
IN-STATE TRAVEL	5,464	7,213	5,464	7,213	5,464	7,213
OPERATING EXPENSES	281,562	298,539	218,854	295,100	218,854	298,097
AMATEUR BOXING PROGRAM	96,907	114,482	114,482	114,871	114,482	114,871
RANDOM DRUG TESTING PROGRAM	20,682	79,790	79,790	79,790	79,790	79,790
INFORMATION SERVICES	23,559	117,356	10,437	37,087	10,437	38,686
DEPARTMENT COST ALLOCATIONS	92,101	96,201	33,046	32,717	33,046	32,717
RESERVE - OPERATING	0	2,129,644	2,499,058	2,388,982	2,859,703	2,634,637
RESERVE	0	151,530	145,589	145,200	139,648	138,870
PURCHASING ASSESSMENT	4,234	6,362	4,234	4,234	4,234	4,234
STATEWIDE COST ALLOCATION PLAN	29,731	4,667	29,731	29,731	29,731	29,731
AG COST ALLOCATION PLAN	140,126	0	140,126	140,126	140,126	140,126
TOTAL EXPENDITURES:	1,430,626	3,707,975	4,008,189	4,008,189	4,371,662	4,261,197
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	163,386	133,249
TOTAL RESOURCES:	0	0	0	0	163,386	133,249
EXPENDITURES:						
PERSONNEL	0	0	0	61	0	-95
OPERATING EXPENSES	0	0	0	-565	0	-566
INFORMATION SERVICES	0	0	-324	-1,574	-324	-1,576
RESERVE - OPERATING	0	0	163,386	133,249	326,772	67,353
PURCHASING ASSESSMENT	0	0	2,128	363	2,128	848
STATEWIDE COST ALLOCATION PLAN	0	0	-25,064	-29,731	-25,064	-17,729
AG COST ALLOCATION PLAN	0	0	-140,126	-101,803	-140,126	85,014
TOTAL EXPENDITURES:	0	0	0	0	163,386	133,249

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,396
TOTAL RESOURCES:	0	0	0	0	0	7,396
EXPENDITURES:						
PERSONNEL	0	0	0	-7,396	0	-4,980
RESERVE - OPERATING	0	0	0	7,396	0	12,376
TOTAL EXPENDITURES:	0	0	0	0	0	7,396

ATHLETIC COMMISSION
101-3952

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds one Administrative Assistant to support increased workload.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-52,451	-51,814
TOTAL RESOURCES:	0	0	0	0	-52,451	-51,814
EXPENDITURES:						
PERSONNEL	0	0	48,330	47,647	66,451	65,823
OPERATING EXPENSES	0	0	100	95	100	95
EQUIPMENT	0	0	2,454	2,454	0	0
INFORMATION SERVICES	0	0	1,567	1,618	435	485
RESERVE - OPERATING	0	0	-52,451	-51,814	-119,437	-118,217
TOTAL EXPENDITURES:	0	0	0	0	-52,451	-51,814
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E227 EFFICIENCY & INNOVATION

This request funds officials' training to include judges, referees and time keepers.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,500	-2,500
TOTAL RESOURCES:	0	0	0	0	-2,500	-2,500
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,500	2,500	2,500	2,500
RESERVE - OPERATING	0	0	-2,500	-2,500	-5,000	-5,000
TOTAL EXPENDITURES:	0	0	0	0	-2,500	-2,500

ATHLETIC COMMISSION
101-3952

E228 EFFICIENCY & INNOVATION

This request funds regulation amendments reviews by the Legislative Council Bureau.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,500	-4,500
TOTAL RESOURCES:	0	0	0	0	-4,500	-4,500
EXPENDITURES:						
OPERATING EXPENSES	0	0	4,500	4,500	0	0
RESERVE - OPERATING	0	0	-4,500	-4,500	-4,500	-4,500
TOTAL EXPENDITURES:	0	0	0	0	-4,500	-4,500

E229 EFFICIENCY & INNOVATION

This request funds two additional Wi-Fi hot spots for event use.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,159	-1,159
TOTAL RESOURCES:	0	0	0	0	-1,159	-1,159
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,159	1,159	960	960
RESERVE - OPERATING	0	0	-1,159	-1,159	-2,119	-2,119
TOTAL EXPENDITURES:	0	0	0	0	-1,159	-1,159

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,714	-3,714
TOTAL RESOURCES:	0	0	0	0	-3,714	-3,714

ATHLETIC COMMISSION
101-3952

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,714	3,714	0	0
RESERVE - OPERATING	0	0	-3,714	-3,714	-3,714	-3,714
TOTAL EXPENDITURES:	0	0	0	0	-3,714	-3,714

E720 NEW EQUIPMENT

This request funds three laptops and one desktop.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-18,918	-3,006
TOTAL RESOURCES:	0	0	0	0	-18,918	-3,006
EXPENDITURES:						
INFORMATION SERVICES	0	0	18,918	3,006	0	0
RESERVE - OPERATING	0	0	-18,918	-3,006	-18,918	-3,006
TOTAL EXPENDITURES:	0	0	0	0	-18,918	-3,006

E721 NEW EQUIPMENT

This request funds three office chairs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,485	-1,485
TOTAL RESOURCES:	0	0	0	0	-1,485	-1,485
EXPENDITURES:						
EQUIPMENT	0	0	1,485	1,485	0	0
RESERVE - OPERATING	0	0	-1,485	-1,485	-1,485	-1,485
TOTAL EXPENDITURES:	0	0	0	0	-1,485	-1,485

ATHLETIC COMMISSION
101-3952

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-16,735	0
TOTAL RESOURCES:	0	0	0	0	-16,735	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,770,962	2,098,683	2,281,174	2,281,174	2,706,571	2,606,649
BALANCE FORWARD TO NEW YEAR	-2,098,683	0	0	0	0	0
ATHLETIC COMMISSION GATE FEES	1,618,477	1,491,846	1,618,474	1,618,474	1,618,474	1,618,474
REIMBURSEMENT	4,034	0	0	0	0	0
AMATEUR BOXING PROGRAM TICKET SURCHARGE	108,541	117,446	108,541	108,541	108,541	108,541
TRANS FROM OTHER B/A SAME FUND	27,295	0	0	0	0	0
TOTAL RESOURCES:	1,430,626	3,707,975	4,008,189	4,008,189	4,433,586	4,333,664
EXPENDITURES:						
PERSONNEL	734,978	700,396	791,161	771,655	818,051	801,178
OUT-OF-STATE TRAVEL	1,282	1,795	1,282	1,795	1,282	1,795
IN-STATE TRAVEL	5,464	7,213	5,464	7,213	5,464	7,213
OPERATING EXPENSES	281,562	298,539	227,113	302,789	222,414	301,086
EQUIPMENT	0	0	3,939	3,939	0	0
AMATEUR BOXING PROGRAM	96,907	114,482	114,482	114,871	114,482	114,871
RANDOM DRUG TESTING PROGRAM	20,682	79,790	79,790	79,790	79,790	79,790
INFORMATION SERVICES	23,559	117,356	34,312	43,851	10,548	37,595
DEPARTMENT COST ALLOCATIONS	92,101	96,201	33,046	32,717	33,046	32,717
RESERVE - OPERATING	0	2,129,644	2,560,982	2,461,449	2,997,832	2,576,325
RESERVE	0	151,530	145,589	145,200	139,648	138,870
PURCHASING ASSESSMENT	4,234	6,362	6,362	4,597	6,362	5,082
STATEWIDE COST ALLOCATION PLAN	29,731	4,667	4,667	0	4,667	12,002
AG COST ALLOCATION PLAN	140,126	0	0	38,323	0	225,140

ATHLETIC COMMISSION
101-3952

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,430,626	3,707,975	4,008,189	4,008,189	4,433,586	4,333,664
PERCENT CHANGE:		159.19%	8.10%	8.10%	10.61%	8.12%
TOTAL POSITIONS:	8.00	8.00	9.00	9.00	9.00	9.00

OFFICE FOR NEW AMERICANS

101-1007

PROGRAM DESCRIPTION

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

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	176,285	155,899	193,778	187,343	195,917	189,171
REVERSIONS	-13,511	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	85,803	38,841	38,841	38,841	39,245
BALANCE FORWARD TO NEW YEAR	-85,802	0	0	0	0	0
PRIVATE GRANT	110,000	0	101,828	101,356	102,178	102,020
TRANS FROM OTHER B/A SAME FUND	0	6,000	0	0	0	0
TOTAL RESOURCES:	186,972	247,702	334,447	327,540	336,936	330,436
EXPENDITURES:						
PERSONNEL SERVICES	104,212	159,317	265,603	265,603	268,096	268,096
IN-STATE TRAVEL	68	4,883	68	68	68	68
OPERATING	13,568	6,407	11,874	5,613	11,874	5,613
EC GRANT	0	5,000	0	0	0	0
INFORMATION SERVICES	16,155	6,782	5,724	4,680	5,724	4,680
TRAINING	0	2,109	0	0	0	0
DEPARTMENT COST ALLOCATION	18,110	18,363	12,337	12,331	12,333	12,331
RESERVE	0	38,841	38,841	39,245	38,841	39,648
RESERVE FOR REVERSION TO GENERAL FUND	34,859	6,000	0	0	0	0
TOTAL EXPENDITURES:	186,972	247,702	334,447	327,540	336,936	330,436
TOTAL POSITIONS:	2.00	2.00	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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-316	-1,760	-316	-1,631
TOTAL RESOURCES:	0	0	-316	-1,760	-316	-1,631
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	23	0	-35
OPERATING	0	0	0	-695	0	-617
INFORMATION SERVICES	0	0	-316	-1,088	-316	-1,089
PURCHASING ASSESSMENT	0	0	0	0	0	110
TOTAL EXPENDITURES:	0	0	-316	-1,760	-316	-1,631

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,866	0	-1,939
TOTAL RESOURCES:	0	0	0	-2,866	0	-1,939
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,866	0	-1,939
TOTAL EXPENDITURES:	0	0	0	-2,866	0	-1,939

OFFICE FOR NEW AMERICANS
101-1007

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds one Management Analyst position previously funded with a private grant.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	101,356	0	102,020
TOTAL RESOURCES:	0	0	0	101,356	0	102,020
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	100,316	0	100,981
OPERATING	0	0	0	177	0	177
INFORMATION SERVICES	0	0	0	863	0	862
TOTAL EXPENDITURES:	0	0	0	101,356	0	102,020
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E490 EXPIRING GRANT/PROGRAM

This request eliminates the revenues and expenditures for the private grant that has expired.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
PRIVATE GRANT	0	0	-101,828	-101,356	-102,178	-102,020
TOTAL RESOURCES:	0	0	-101,828	-101,356	-102,178	-102,020
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-101,347	-100,316	-101,697	-100,981
OPERATING	0	0	-88	-177	-88	-177
INFORMATION SERVICES	0	0	-393	-863	-393	-862
TOTAL EXPENDITURES:	0	0	-101,828	-101,356	-102,178	-102,020
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,698	0	0	0
TOTAL RESOURCES:	0	0	2,698	0	0	0

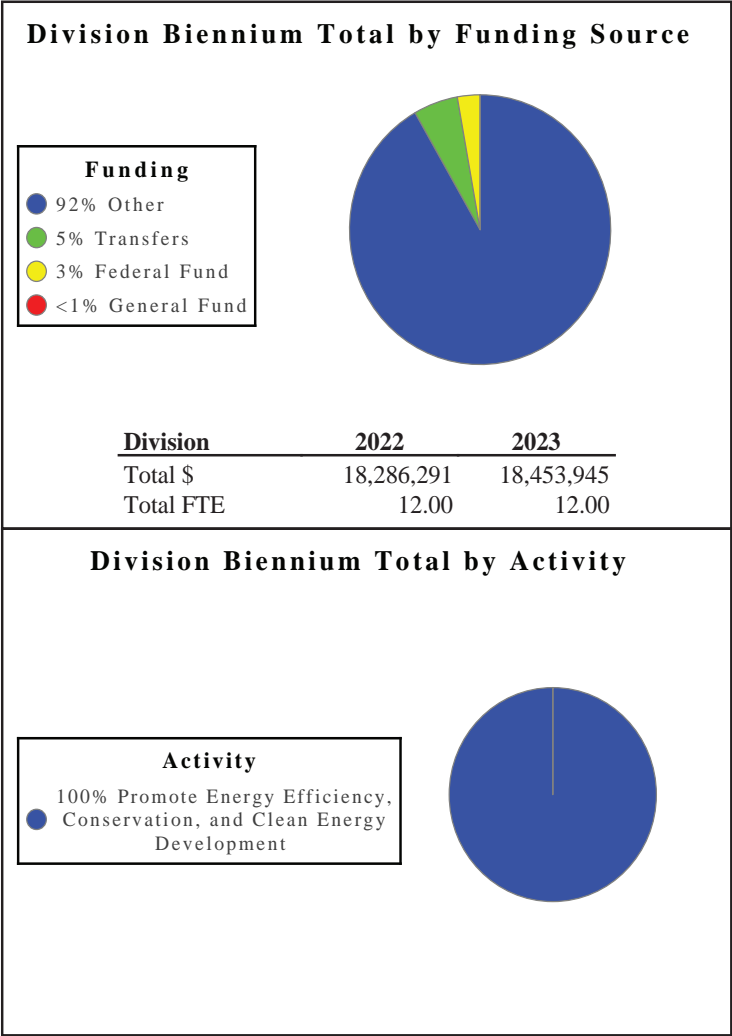
SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	176,285	155,899	196,160	284,073	195,601	287,621
REVERSIONS	-13,511	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	85,803	38,841	38,841	38,841	39,245
BALANCE FORWARD TO NEW YEAR	-85,802	0	0	0	0	0
PRIVATE GRANT	110,000	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	6,000	0	0	0	0
TOTAL RESOURCES:	186,972	247,702	235,001	322,914	234,442	326,866
EXPENDITURES:						
PERSONNEL SERVICES	104,212	159,317	164,256	262,760	166,399	266,122
OUT-OF-STATE TRAVEL	0	0	2,698	0	0	0
IN-STATE TRAVEL	68	4,883	68	68	68	68
OPERATING	13,568	6,407	11,786	4,918	11,786	4,996
EC GRANT	0	5,000	0	0	0	0
INFORMATION SERVICES	16,155	6,782	5,015	3,592	5,015	3,591
TRAINING	0	2,109	0	0	0	0
DEPARTMENT COST ALLOCATION	18,110	18,363	12,337	12,331	12,333	12,331
RESERVE	0	38,841	38,841	39,245	38,841	39,648
PURCHASING ASSESSMENT	0	0	0	0	0	110
RESERVE FOR REVERSION TO GENERAL FUND	34,859	6,000	0	0	0	0
TOTAL EXPENDITURES:	186,972	247,702	235,001	322,914	234,442	326,866
PERCENT CHANGE:		32.48%	-5.13%	30.36%	-0.24%	1.22%
TOTAL POSITIONS:	2.00	2.00	2.00	3.00	2.00	3.00

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 NRS 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. **State Energy Office** - The Governor's Executive Budget contains no significant changes.



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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	24.79%	8.53%	5.88%	29.97%	5.00%	5.00%	5.00%

2. Percent Reduction in Per Capita Energy Consumption

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	27.75%	27.05%	27.78%	28.49%	29.22%	29.93%	30.63%

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	21.69%	25.08%	29.91%	34.73%	39.50%	39.50%	39.50%

4. Percent of Electric Vehicle Charging Infrastructure along State Highways

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	20.34%	23.62%	32.27%	62.64%	92.54%	100.00%	100.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	16,784,716	16,906,072
General Fund	\$	100	100
Transfers	\$	986,245	1,032,543
Federal Fund	\$	515,230	515,230
TOTAL	\$	18,286,291	18,453,945

Goals	FY 2022	FY 2023
Become nation's leading producer & consumer of clean & renewable energy	18,286,291	18,453,945

GOE - OFFICE OF ENERGY

101-4868

PROGRAM DESCRIPTION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-143,332	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	210	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-210	0	0	0	0	0
SEP FORMULA GRANT	515,440	563,147	515,230	515,230	515,230	515,230
APPLICATION FEES	160,000	89,750	144,000	150,665	144,000	150,665
TRANSFER FROM PROGRAMS	2,306	7,957	2,306	2,306	2,306	2,306
TRANSFER FROM RENEWABLE ENERGY FUND	615,631	868,137	910,238	935,730	935,182	956,136
TOTAL RESOURCES:	1,149,835	1,529,301	1,571,874	1,604,031	1,596,818	1,624,437
EXPENDITURES:						
PERSONNEL	872,395	1,173,411	1,327,539	1,327,539	1,350,401	1,350,401
OUT-OF-STATE TRAVEL	4,583	14,368	4,583	4,583	4,583	4,583
IN-STATE TRAVEL	3,999	16,794	3,999	3,999	3,999	3,999
OPERATING	88,352	109,288	71,471	93,000	73,572	90,544
SEP FORMULA GRANT	39,686	30,857	39,686	51,273	39,686	51,273
INFORMATION SERVICES	32,571	38,356	30,504	30,504	30,504	30,504
DEPARTMENT COST ALLOCATION	87,838	97,456	73,681	72,722	73,662	72,722
PURCHASING ASSESSMENT	583	879	583	583	583	583
STATE COST ALLOCATION	19,828	47,892	19,828	19,828	19,828	19,828
TOTAL EXPENDITURES:	1,149,835	1,529,301	1,571,874	1,604,031	1,596,818	1,624,437
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	28,331	9,549	28,331	35,254
TOTAL RESOURCES:	0	0	28,331	9,549	28,331	35,254
EXPENDITURES:						
PERSONNEL	0	0	0	91	0	-141
OPERATING	0	0	0	-718	0	-719
INFORMATION SERVICES	0	0	-29	-9,702	-29	-9,705
PURCHASING ASSESSMENT	0	0	296	-69	296	-272
STATE COST ALLOCATION	0	0	28,064	10,790	28,064	-13,511
AG COST ALLOCATION PLAN	0	0	0	9,157	0	59,602
TOTAL EXPENDITURES:	0	0	28,331	9,549	28,331	35,254

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	0	-10,872	0	-7,020
TOTAL RESOURCES:	0	0	0	-10,872	0	-7,020
EXPENDITURES:						
PERSONNEL	0	0	0	-10,872	0	-7,020
TOTAL EXPENDITURES:	0	0	0	-10,872	0	-7,020

ENHANCEMENT

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request sunsets the provisions governing the tax incentives for green buildings. This request is a companion to E250 in the Renewable Energy, budget account 4869. A Bill Draft Request has been submitted to support this request.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPLICATION FEES	0	0	-43,750	-43,750	-43,750	-43,750
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	43,750	43,750	43,750	43,750
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	3,147	3,147	2,117	2,117
TOTAL RESOURCES:	0	0	3,147	3,147	2,117	2,117
EXPENDITURES:						
OPERATING	0	0	3,147	3,147	2,117	2,117
TOTAL EXPENDITURES:	0	0	3,147	3,147	2,117	2,117

E711 EQUIPMENT REPLACEMENT

This request funds replacement of outdated video system equipment.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	2,635	2,635	0	0
TOTAL RESOURCES:	0	0	2,635	2,635	0	0
EXPENDITURES:						
OPERATING	0	0	2,635	2,635	0	0
TOTAL EXPENDITURES:	0	0	2,635	2,635	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-143,332	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	210	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-210	0	0	0	0	0
SEP FORMULA GRANT	515,440	563,147	515,230	515,230	515,230	515,230
APPLICATION FEES	160,000	89,750	100,250	106,915	100,250	106,915
TRANSFER FROM PROGRAMS	2,306	7,957	2,306	2,306	2,306	2,306
TRANSFER FROM RENEWABLE ENERGY FUND	615,631	868,137	988,101	983,939	1,009,380	1,030,237
TOTAL RESOURCES:	1,149,835	1,529,301	1,605,987	1,608,490	1,627,266	1,654,788
EXPENDITURES:						
PERSONNEL	872,395	1,173,411	1,327,539	1,316,758	1,350,401	1,343,240
OUT-OF-STATE TRAVEL	4,583	14,368	4,583	4,583	4,583	4,583
IN-STATE TRAVEL	3,999	16,794	3,999	3,999	3,999	3,999
OPERATING	88,352	109,288	77,253	98,064	75,689	91,942
SEP FORMULA GRANT	39,686	30,857	39,686	51,273	39,686	51,273
INFORMATION SERVICES	32,571	38,356	30,475	20,802	30,475	20,799
DEPARTMENT COST ALLOCATION	87,838	97,456	73,681	72,722	73,662	72,722
PURCHASING ASSESSMENT	583	879	879	514	879	311
STATE COST ALLOCATION	19,828	47,892	47,892	30,618	47,892	6,317
AG COST ALLOCATION PLAN	0	0	0	9,157	0	59,602
TOTAL EXPENDITURES:	1,149,835	1,529,301	1,605,987	1,608,490	1,627,266	1,654,788
PERCENT CHANGE:		33.00%	5.01%	5.18%	1.32%	2.88%
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 13 remaining projects associated with approved abatements. This account is interest-bearing and the interest and income earned on the money must be credited to the fund. Statutory Authority: NRS 701A.300 through 701A.450.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	11,845,954	13,317,099	13,521,465	12,524,039	13,677,831	12,993,110
BALANCE FORWARD TO NEW YEAR	-13,317,099	0	0	0	0	0
REAL PROPERTY TAXES	2,798,112	2,563,107	2,453,917	2,453,917	2,349,380	2,349,380
SETTLEMENT INCOME	1,291,960	1,743,640	0	0	0	0
TREASURER'S INTEREST DISTRIB	225,636	143,967	225,636	225,636	225,636	225,636
LOAN REPAYMENT	109,715	127,190	127,190	44,039	127,190	27,788
TRANS FROM OTHER B/A SAME FUND	21,395	0	0	0	0	0
TOTAL RESOURCES:	2,975,673	17,895,003	16,328,208	15,247,631	16,380,037	15,595,914
EXPENDITURES:						
HEROS	456,242	750,000	750,000	666,849	750,000	650,598
DEAL	32,909	350,000	350,000	44,040	350,000	27,789
TRANSFER TO OFFICE OF ENERGY	615,631	868,137	941,152	934,407	966,115	984,370
ENERGY PROGRAMS	334,768	450,000	454,980	454,980	454,980	429,980
DEMAND CHARGE PROGRAM	0	2,400	0	0	0	0
ELECTRIC HIGHWAY PROGRAM	1,531,878	2,943,938	150,000	150,000	150,000	150,000
RESERVE	0	12,524,039	13,677,831	12,993,110	13,704,697	13,348,932
PURCHASING ASSESSMENT	4,245	6,489	4,245	4,245	4,245	4,245
TOTAL EXPENDITURES:	2,975,673	17,895,003	16,328,208	15,247,631	16,380,037	15,595,914

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,244	-358
TOTAL RESOURCES:	0	0	0	0	-2,244	-358
EXPENDITURES:						
RESERVE	0	0	-2,244	-358	-4,488	3,803
PURCHASING ASSESSMENT	0	0	2,244	358	2,244	-4,161
TOTAL EXPENDITURES:	0	0	0	0	-2,244	-358

ENHANCEMENT

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request eliminates the Green Building Tax Abatement application fee.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-43,750	-43,750
TOTAL RESOURCES:	0	0	0	0	-43,750	-43,750
EXPENDITURES:						
TRANSFER TO OFFICE OF ENERGY	0	0	43,750	43,750	43,750	43,750
RESERVE	0	0	-43,750	-43,750	-87,500	-87,500
TOTAL EXPENDITURES:	0	0	0	0	-43,750	-43,750

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,147	-3,147
TOTAL RESOURCES:	0	0	0	0	-3,147	-3,147
EXPENDITURES:						
TRANSFER TO OFFICE OF ENERGY	0	0	3,147	3,147	2,117	2,117
RESERVE	0	0	-3,147	-3,147	-5,264	-5,264
TOTAL EXPENDITURES:	0	0	0	0	-3,147	-3,147

E711 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,635	-2,635
TOTAL RESOURCES:	0	0	0	0	-2,635	-2,635
EXPENDITURES:						
TRANSFER TO OFFICE OF ENERGY	0	0	2,635	2,635	0	0
RESERVE	0	0	-2,635	-2,635	-2,635	-2,635
TOTAL EXPENDITURES:	0	0	0	0	-2,635	-2,635

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	11,845,954	13,317,099	13,521,465	12,524,039	13,626,055	12,943,220
BALANCE FORWARD TO NEW YEAR	-13,317,099	0	0	0	0	0
REAL PROPERTY TAXES	2,798,112	2,563,107	2,453,917	2,453,917	2,349,380	2,349,380
SETTLEMENT INCOME	1,291,960	1,743,640	0	0	0	0

GOE - RENEWABLE ENERGY ACCOUNT
101-4869

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TREASURER'S INTEREST DISTRIB	225,636	143,967	225,636	225,636	225,636	225,636
LOAN REPAYMENT	109,715	127,190	127,190	44,039	127,190	27,788
TRANS FROM OTHER B/A SAME FUND	21,395	0	0	0	0	0
TOTAL RESOURCES:	2,975,673	17,895,003	16,328,208	15,247,631	16,328,261	15,546,024
EXPENDITURES:						
HEROS	456,242	750,000	750,000	666,849	750,000	650,598
DEAL	32,909	350,000	350,000	44,040	350,000	27,789
TRANSFER TO OFFICE OF ENERGY	615,631	868,137	990,684	983,939	1,011,982	1,030,237
ENERGY PROGRAMS	334,768	450,000	454,980	454,980	454,980	429,980
DEMAND CHARGE PROGRAM	0	2,400	0	0	0	0
ELECTRIC HIGHWAY PROGRAM	1,531,878	2,943,938	150,000	150,000	150,000	150,000
RESERVE	0	12,524,039	13,626,055	12,943,220	13,604,810	13,257,336
PURCHASING ASSESSMENT	4,245	6,489	6,489	4,603	6,489	84
TOTAL EXPENDITURES:	2,975,673	17,895,003	16,328,208	15,247,631	16,328,261	15,546,024
PERCENT CHANGE:		501.38%	-8.76%	-14.79%	0.00%	1.96%

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 and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,543,659	1,766,622	1,204,901	1,204,901	1,027,864	1,027,864
BALANCE FORWARD TO NEW YEAR	-1,766,622	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	31,559	4,560	31,559	31,559	31,559	31,559
INTEREST INCOME	47,271	42,841	47,261	47,261	47,261	47,261
STIPEND REPAYMENTS	146,439	148,835	146,449	146,449	146,449	146,449
TOTAL RESOURCES:	2,306	1,962,858	1,430,170	1,430,170	1,253,133	1,253,133
EXPENDITURES:						
TRANSFER TO NSOE	2,306	7,957	2,306	2,306	2,306	2,306
ENERGY PROGRAMS	0	500,000	250,000	250,000	250,000	250,000
NCEF OPERATING REIMBURSEMENTS	0	250,000	150,000	150,000	0	0
RESERVE	0	1,204,901	1,027,864	1,027,864	1,000,827	1,000,827
TOTAL EXPENDITURES:	2,306	1,962,858	1,430,170	1,430,170	1,253,133	1,253,133

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,543,659	1,766,622	1,204,901	1,204,901	1,027,864	1,027,864
BALANCE FORWARD TO NEW YEAR	-1,766,622	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	31,559	4,560	31,559	31,559	31,559	31,559
INTEREST INCOME	47,271	42,841	47,261	47,261	47,261	47,261
STIPEND REPAYMENTS	146,439	148,835	146,449	146,449	146,449	146,449
TOTAL RESOURCES:	2,306	1,962,858	1,430,170	1,430,170	1,253,133	1,253,133

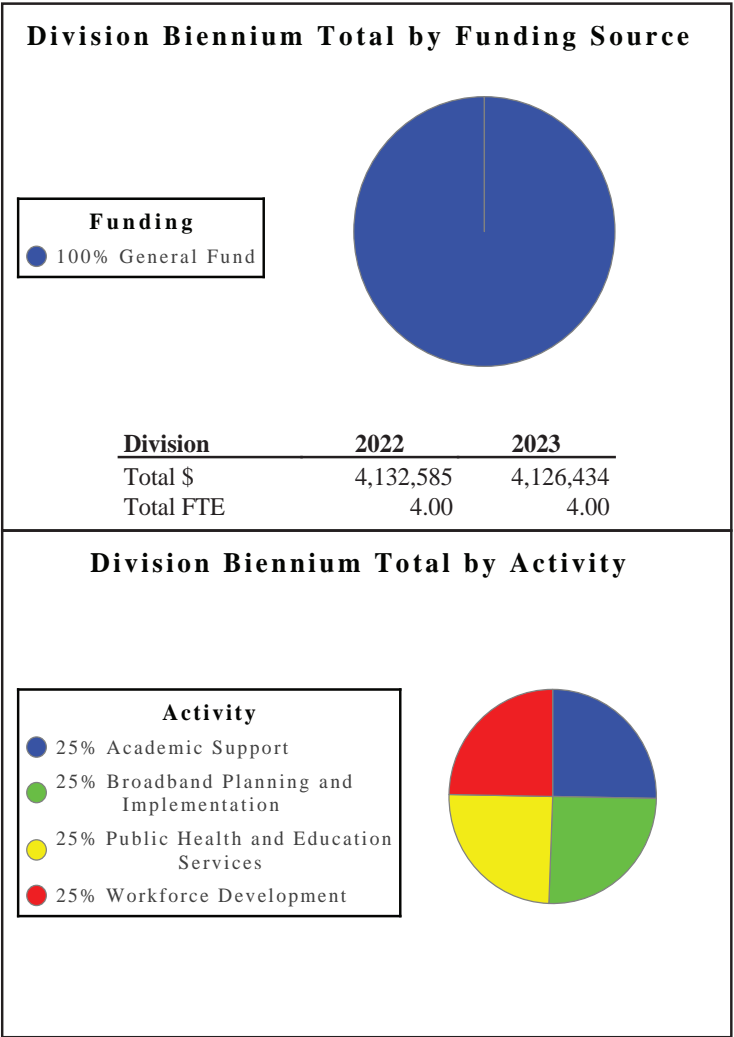
GOE - RENEWABLE, EFFICIENCY, CONSERVATION LOAN
101-4875

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO NSOE	2,306	7,957	2,306	2,306	2,306	2,306
ENERGY PROGRAMS	0	500,000	250,000	250,000	250,000	250,000
NCEF OPERATING REIMBURSEMENTS	0	250,000	150,000	150,000	0	0
RESERVE	0	1,204,901	1,027,864	1,027,864	1,000,827	1,000,827
TOTAL EXPENDITURES:	2,306	1,962,858	1,430,170	1,430,170	1,253,133	1,253,133
PERCENT CHANGE:		85,019.60%	-27.14%	-27.14%	-12.38%	-12.38%

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

Division Budget Highlights:

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



Activity: Broadband Planning and Implementation

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

Performance Measures

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Number of Strategic Broadband Planning Meetings Facilitated by OSIT

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2	4	4	4	4	4	4

Resources

Funding		FY 2022	FY 2023
General Fund	\$	1,049,289	1,039,668
TOTAL	\$	1,049,289	1,039,668

Goals	FY 2022	FY 2023
Enhance access to broadband services & digitally delivered information	1,049,289	1,039,668

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	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	8	17	27	30	59	59	59

Resources

Funding		FY 2022	FY 2023
General Fund	\$	1,049,289	1,039,668
TOTAL	\$	1,049,289	1,039,668

Goals		FY 2022	FY 2023
Prepare all students for college & career success		1,049,289	1,039,668

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	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5,690	14,483	18,000	17,000	25,000	25,000	25,000

2. Number of STEM-Focused Workforce Training Programs

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	20	29	32	35	38	38	38

Resources

Funding		FY 2022	FY 2023
General Fund	\$	1,017,004	1,023,549
TOTAL	\$	1,017,004	1,023,549

Goals	FY 2022	FY 2023
Increase number of Nevadans with a postsecondary credential or college degree	1,017,004	1,023,549

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1	2	1	1	1	1	1

Resources			
Funding		FY 2022	FY 2023
General Fund	\$	1,017,004	1,023,549
TOTAL	\$	1,017,004	1,023,549
Goals		FY 2022	FY 2023
Improve quality & accessibility of primary medical services		1,017,004	1,023,549

OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY
101-1003

PROGRAM DESCRIPTION

This program is created to staff and support Science, Technology, Engineering, and Math 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 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,671,613	3,352,962	2,690,291	2,689,765	2,691,719	2,691,197
REVERSIONS	-1,297,415	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	102,076	4,015	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-4,014	0	0	0	0	0
LICENSE PLATE CHARGE	2,535	3,380	0	0	0	0
ECEP ALLIANCE GRANT	0	15,000	0	0	0	0
PRIVATE GRANT - D	0	1,000,000	0	0	0	0
TOTAL RESOURCES:	3,474,795	4,375,357	2,690,291	2,689,765	2,691,719	2,691,197
EXPENDITURES:						
PERSONNEL SERVICES	409,241	412,061	420,194	420,287	421,629	421,719
OUT-OF-STATE TRAVEL	2,801	1,383	2,801	2,801	2,801	2,801
IN-STATE TRAVEL	9,742	10,521	9,742	9,742	9,742	9,742
OPERATING	13,061	19,384	18,375	18,382	18,375	18,382
STEM CHALLENGE GRANTS	1,548,337	1,685,449	1,548,397	1,548,397	1,548,397	1,548,397
BROADBAND PLANNING AND IMPLEMENTATION	554,538	529,083	554,539	554,539	554,539	554,539
ECEP ALLIANCE GRANT	0	15,000	0	0	0	0
NSF GRANT	0	1,127	0	0	0	0
PENNINGTON FOUNDATION GRANT	0	235	0	0	0	0
RECOGNITION EVENTS	368	6,082	0	0	0	0
PENNINGTON STEM GRANT	100,350	1	0	0	0	0
PENNINGTON HEALTHCARE GRANT	0	1,000,000	0	0	0	0
NEVADA READY 21ST CENTURY WAN INCENTIVE/MATCH	52,060	594,973	52,060	52,060	52,060	52,060
DONATIONS AND SPONSORSHIPS	246	117	0	0	0	0
STEM ADVISORY COUNCIL	0	825	0	0	0	0
K-5 STEM GRANT	249,328	0	0	0	0	0
REGIONAL STEM NETWORKS	297,287	0	0	0	0	0
EDUCATION PROGRAM SB402	0	5,915	0	0	0	0

OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY
101-1003

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	34,917	45,916	37,291	37,291	37,291	37,291
TRAINING	0	1,945	0	0	0	0
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	35,156	39,079	44,394	43,768	44,387	43,768
PURCHASING ASSESSMENT	142	2,901	142	142	142	142
AG COST ALLOCATION PLAN	2,356	3,360	2,356	2,356	2,356	2,356
RESERVE FOR REVERSION TO GENERAL FUND	164,865	0	0	0	0	0
TOTAL EXPENDITURES:	3,474,795	4,375,357	2,690,291	2,689,765	2,691,719	2,691,197
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,752	-2,038	3,752	-10,852
TOTAL RESOURCES:	0	0	3,752	-2,038	3,752	-10,852
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10	0	-13
OPERATING	0	0	0	-1,312	0	-1,159
INFORMATION SERVICES	0	0	-11	-9,258	-11	-9,259
PURCHASING ASSESSMENT	0	0	2,759	2,068	2,759	1,935
AG COST ALLOCATION PLAN	0	0	1,004	6,454	1,004	-2,356
TOTAL EXPENDITURES:	0	0	3,752	-2,038	3,752	-10,852

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,827	0	-2,543

OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY
101-1003

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-3,827	0	-2,543
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-3,827	0	-2,543
TOTAL EXPENDITURES:	0	0	0	-3,827	0	-2,543

ENHANCEMENT

E275 ELEVATING EDUCATION

This request restores funding for the Science, Technology, Engineering, and Math workforce development grant program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	451,603	451,603	451,603	451,603
TOTAL RESOURCES:	0	0	451,603	451,603	451,603	451,603
EXPENDITURES:						
STEM CHALLENGE GRANTS	0	0	451,603	451,603	451,603	451,603
TOTAL EXPENDITURES:	0	0	451,603	451,603	451,603	451,603

E276 ELEVATING EDUCATION

This request restores funding for the Broadband Program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	32,544	32,544	32,544	32,544
TOTAL RESOURCES:	0	0	32,544	32,544	32,544	32,544
EXPENDITURES:						
BROADBAND PLANNING AND IMPLEMENTATION	0	0	32,544	32,544	32,544	32,544
TOTAL EXPENDITURES:	0	0	32,544	32,544	32,544	32,544

E277 ELEVATING EDUCATION

This request restores funding for Science, Technology, Engineering, and Math recognition events.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,082	6,082	6,082	6,082
TOTAL RESOURCES:	0	0	6,082	6,082	6,082	6,082
EXPENDITURES:						
RECOGNITION EVENTS	0	0	6,082	6,082	6,082	6,082
TOTAL EXPENDITURES:	0	0	6,082	6,082	6,082	6,082

E278 ELEVATING EDUCATION

This request restores funding for the Broadband State Match Program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	947,940	947,940	947,940	947,940
TOTAL RESOURCES:	0	0	947,940	947,940	947,940	947,940
EXPENDITURES:						
NEVADA READY 21ST CENTURY WAN INCENTIVE/MATCH	0	0	947,940	947,940	947,940	947,940
TOTAL EXPENDITURES:	0	0	947,940	947,940	947,940	947,940

E279 ELEVATING EDUCATION

This request restores funding for the Science, Technology, Engineering, and Math Advisory Council.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,744	9,744	9,744	9,744
TOTAL RESOURCES:	0	0	9,744	9,744	9,744	9,744
EXPENDITURES:						
STEM ADVISORY COUNCIL	0	0	9,744	9,744	9,744	9,744

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	9,744	9,744	9,744	9,744

E805 CLASSIFIED POSITION CHANGES

This requests funds the reclassification of three non-classified positions to classified: Administrative Assistant 3, Management Analyst 2 and Management Analyst 4.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	822	0	782
TOTAL RESOURCES:	0	0	0	822	0	782
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	822	0	782
TOTAL EXPENDITURES:	0	0	0	822	0	782

E815 UNCLASSIFIED POSITION CHANGES

This requests funds the reclassification of one non-classified Administrator position to an unclassified Administrator position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-50	0	-63
TOTAL RESOURCES:	0	0	0	-50	0	-63
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	274	0	261
INFORMATION SERVICES	0	0	0	-324	0	-324
TOTAL EXPENDITURES:	0	0	0	-50	0	-63

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,671,613	3,352,962	4,141,956	4,132,585	4,143,384	4,126,434
REVERSIONS	-1,297,415	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	102,076	4,015	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-4,014	0	0	0	0	0
LICENSE PLATE CHARGE	2,535	3,380	0	0	0	0
ECEP ALLIANCE GRANT	0	15,000	0	0	0	0
PRIVATE GRANT - D	0	1,000,000	0	0	0	0
TOTAL RESOURCES:	3,474,795	4,375,357	4,141,956	4,132,585	4,143,384	4,126,434
EXPENDITURES:						
PERSONNEL SERVICES	409,241	412,061	420,194	417,566	421,629	420,206
OUT-OF-STATE TRAVEL	2,801	1,383	2,801	2,801	2,801	2,801
IN-STATE TRAVEL	9,742	10,521	9,742	9,742	9,742	9,742
OPERATING	13,061	19,384	18,375	17,070	18,375	17,223
STEM CHALLENGE GRANTS	1,548,337	1,685,449	2,000,000	2,000,000	2,000,000	2,000,000
BROADBAND PLANNING AND IMPLEMENTATION	554,538	529,083	587,083	587,083	587,083	587,083
ECEP ALLIANCE GRANT	0	15,000	0	0	0	0
NSF GRANT	0	1,127	0	0	0	0
PENNINGTON FOUNDATION GRANT	0	235	0	0	0	0
RECOGNITION EVENTS	368	6,082	6,082	6,082	6,082	6,082
PENNINGTON STEM GRANT	100,350	1	0	0	0	0
PENNINGTON HEALTHCARE GRANT	0	1,000,000	0	0	0	0
NEVADA READY 21ST CENTURY WAN INCENTIVE/MATCH	52,060	594,973	1,000,000	1,000,000	1,000,000	1,000,000
DONATIONS AND SPONSORSHIPS	246	117	0	0	0	0
STEM ADVISORY COUNCIL	0	825	9,744	9,744	9,744	9,744
K-5 STEM GRANT	249,328	0	0	0	0	0
REGIONAL STEM NETWORKS	297,287	0	0	0	0	0
EDUCATION PROGRAM SB402	0	5,915	0	0	0	0
INFORMATION SERVICES	34,917	45,916	37,280	27,709	37,280	27,708
TRAINING	0	1,945	0	0	0	0
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	35,156	39,079	44,394	43,768	44,387	43,768
PURCHASING ASSESSMENT	142	2,901	2,901	2,210	2,901	2,077
AG COST ALLOCATION PLAN	2,356	3,360	3,360	8,810	3,360	0

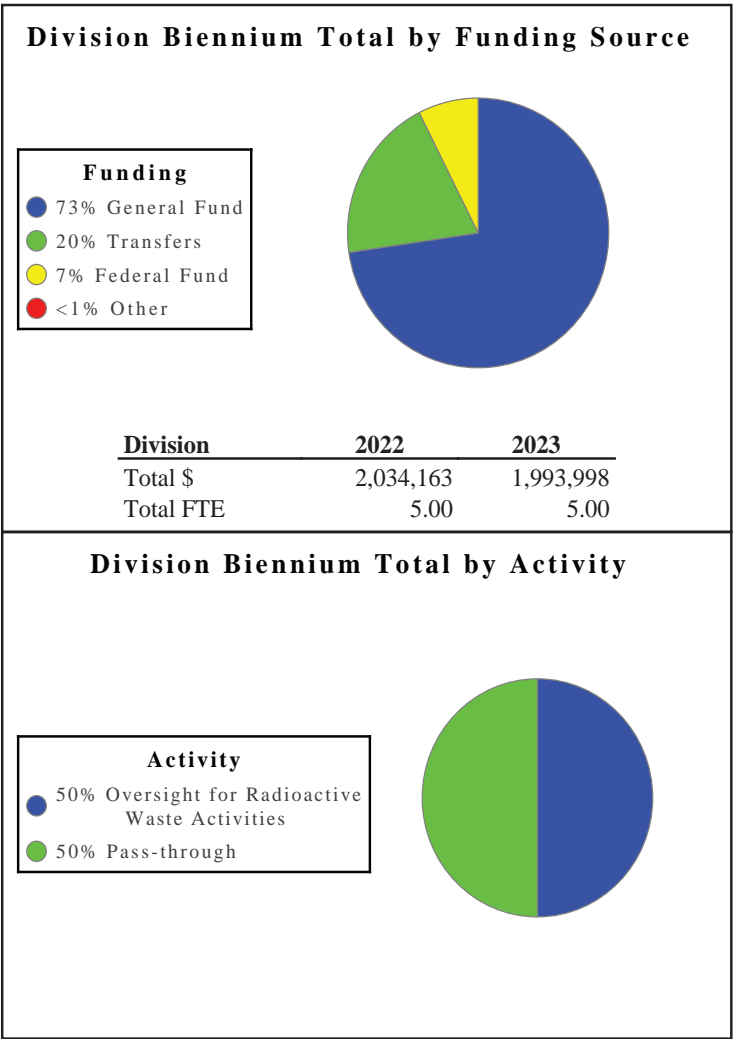
OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY
101-1003

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	164,865	0	0	0	0	0
TOTAL EXPENDITURES:	3,474,795	4,375,357	4,141,956	4,132,585	4,143,384	4,126,434
PERCENT CHANGE:		25.92%	-5.33%	-5.55%	0.03%	-0.15%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

NUCLEAR PROJECTS OFFICE - The mission 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.



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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	365	365	365	365	365	365	365

2. Number of Technical Challenges to the Yucca Mountain License

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	218	218	218	218	218	218	218

Resources

Funding		FY 2022	FY 2023
General Fund	\$	742,082	721,999
Other	\$	0	0
Federal Fund	\$	75,000	75,000
Transfers	\$	200,000	200,000
TOTAL	\$	1,017,082	996,999

Goals	FY 2022	FY 2023
Strengthen emergency preparedness & resiliency	1,017,082	996,999

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

	2017	2018	2019	2020	2021	2022	2023
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 2022	FY 2023
General Fund	\$	742,082	721,999
Other	\$	0	0
Transfers	\$	200,000	200,000
Federal Fund	\$	75,000	75,000
TOTAL	\$	1,017,082	996,999

Goals	FY 2022	FY 2023
Strengthen emergency preparedness & resiliency	1,017,082	996,999

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,326,581	1,334,374	1,258,913	1,243,662	1,260,738	1,243,662
REVERSIONS	-49,829	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,875	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,875	0	0	0	0	0
FEDERAL AID	206,353	274,697	150,000	150,000	150,000	150,000
TRANS FROM OTHER B/A SAME FUND	6,658	0	0	0	0	0
TRANS FROM TRANSPORTATION	400,000	400,000	400,000	400,000	400,000	400,000
TOTAL RESOURCES:	1,887,888	2,010,946	1,808,913	1,793,662	1,810,738	1,793,662
EXPENDITURES:						
PERSONNEL	712,082	658,434	675,799	675,799	675,799	675,799
OUT-OF-STATE TRAVEL	0	0	7,185	1,301	7,185	1,301
IN-STATE TRAVEL	3,674	2,550	8,734	5,099	8,734	5,099
OPERATING EXPENSES	71,335	79,001	76,735	71,766	78,568	71,766
STATE FUNDED CONTRACTS	407,638	406,911	437,639	437,639	437,639	437,639
HIGHWAY FUNDED CONTRACTS	378,975	410,725	400,000	400,000	400,000	400,000
WESTERN GOVERNORS ASSOCIATION FUNDS	111,038	276,572	150,000	150,000	150,000	150,000
INFORMATION SERVICES	23,474	29,025	13,738	13,237	13,738	13,237
DEPT COST ALLOCATIONS	23,975	26,384	36,646	36,384	36,638	36,384
PURCHASING ASSESSMENT	2,437	3,888	2,437	2,437	2,437	2,437
AG COST ALLOCATION PLAN	0	117,456	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	153,260	0	0	0	0	0
TOTAL EXPENDITURES:	1,887,888	2,010,946	1,808,913	1,793,662	1,810,738	1,793,662
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE
101-1005

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	118,893	239,063	118,893	193,907
TOTAL RESOURCES:	0	0	118,893	239,063	118,893	193,907
EXPENDITURES:						
PERSONNEL	0	0	0	33	0	-51
OPERATING EXPENSES	0	0	0	-257	0	-258
INFORMATION SERVICES	0	0	-14	-1,183	-14	-1,184
PURCHASING ASSESSMENT	0	0	1,451	-185	1,451	-274
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,583	0	5,225
AG COST ALLOCATION PLAN	0	0	117,456	239,072	117,456	190,449
TOTAL EXPENDITURES:	0	0	118,893	239,063	118,893	193,907

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,336	0	-3,671
TOTAL RESOURCES:	0	0	0	-5,336	0	-3,671
EXPENDITURES:						
PERSONNEL	0	0	0	-5,336	0	-3,671
TOTAL EXPENDITURES:	0	0	0	-5,336	0	-3,671

GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE
101-1005

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,774	6,774	10,100	10,100
TOTAL RESOURCES:	0	0	6,774	6,774	10,100	10,100
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,774	6,774	10,100	10,100
TOTAL EXPENDITURES:	0	0	6,774	6,774	10,100	10,100

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,326,581	1,334,374	1,384,580	1,484,163	1,389,731	1,443,998
REVERSIONS	-49,829	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,875	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,875	0	0	0	0	0
FEDERAL AID	206,353	274,697	150,000	150,000	150,000	150,000
TRANS FROM OTHER B/A SAME FUND	6,658	0	0	0	0	0
TRANS FROM TRANSPORTATION	400,000	400,000	400,000	400,000	400,000	400,000
TOTAL RESOURCES:	1,887,888	2,010,946	1,934,580	2,034,163	1,939,731	1,993,998
EXPENDITURES:						
PERSONNEL	712,082	658,434	675,799	670,496	675,799	672,077
OUT-OF-STATE TRAVEL	0	0	7,185	1,301	7,185	1,301
IN-STATE TRAVEL	3,674	2,550	8,734	5,099	8,734	5,099
OPERATING EXPENSES	71,335	79,001	76,735	71,509	78,568	71,508
STATE FUNDED CONTRACTS	407,638	406,911	437,639	437,639	437,639	437,639
HIGHWAY FUNDED CONTRACTS	378,975	410,725	400,000	400,000	400,000	400,000
WESTERN GOVERNORS ASSOCIATION FUNDS	111,038	276,572	150,000	150,000	150,000	150,000
INFORMATION SERVICES	23,474	29,025	20,498	18,828	23,824	22,153
DEPT COST ALLOCATIONS	23,975	26,384	36,646	36,384	36,638	36,384

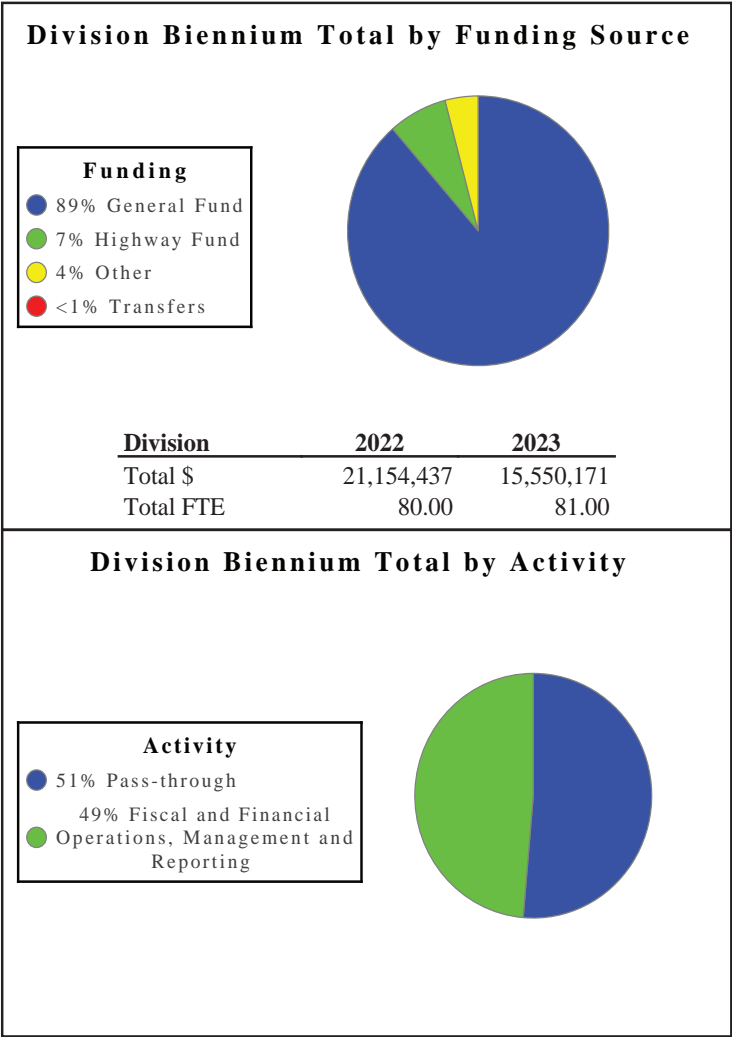
GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE
101-1005

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	2,437	3,888	3,888	2,252	3,888	2,163
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,583	0	5,225
AG COST ALLOCATION PLAN	0	117,456	117,456	239,072	117,456	190,449
RESERVE FOR REVERSION TO GENERAL FUND	153,260	0	0	0	0	0
TOTAL EXPENDITURES:	1,887,888	2,010,946	1,934,580	2,034,163	1,939,731	1,993,998
PERCENT CHANGE:		6.52%	-3.80%	1.15%	0.27%	-1.97%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

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

Division Budget Highlights:

- 1. **Expand SMART 21** - The budget continues funding for the implementation of the statewide finance and human resources Enterprise Resource Planning system along with the Center of Excellence operations center.
- 2. **Upgrade Nevada Executive Budget System** - The budget continues funding for the upgrade of the Nevada Executive Budget System.



Activity: Pass-through

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

Resources			
Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	8,805,000	320,000
TOTAL	\$	8,805,000	320,000
Goals		FY 2022	FY 2023
Improve efficiency of operations & service delivery		8,805,000	320,000

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	65	71	89	77	70	70	70

2. Percent of Audit Recommendations Implemented

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.00%	93.04%	90.00%	92.14%	90.00%	90.00%	90.00%

3. Percent of Compliance Review Recommendations Implemented

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.33%	96.92%	94.12%	100.00%	94.12%	94.12%	94.12%

4. Percent Increase in Trainees' Overall Test Scores

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	23.33%	20.00%	25.00%	28.67%	25.00%	25.00%	25.00%

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4.3	3.9	4.5	4	4.5	4.5	4.5

Resources

Funding		FY 2022	FY 2023
General Fund	\$	4,068,822	4,572,172
Transfers	\$	0	0
TOTAL	\$	4,068,822	4,572,172

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	4,068,822	4,572,172

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 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,026,488	4,500,731	4,045,437	4,089,776	4,476,156	4,558,301
REVERSIONS	-219,071	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,491,552	430,848	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-430,847	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	595,241	424,713	0	0	0	0
TOTAL RESOURCES:	5,463,363	5,356,292	4,045,437	4,089,776	4,476,156	4,558,301
EXPENDITURES:						
PERSONNEL	2,519,077	3,180,696	2,739,977	2,744,111	3,128,229	3,132,583
OUT-OF-STATE TRAVEL	1,677	0	2,860	2,858	2,860	2,858
IN-STATE TRAVEL	3,675	2,283	5,783	5,683	5,783	5,683
OPERATING EXPENSES	211,922	240,518	217,253	220,841	217,253	241,466
EQUIPMENT	6,453	0	0	0	0	0
SERC GRANT AWARD	0	19,533	0	0	0	0
CONTRACTED STAFF	62,437	220,715	0	0	50,000	25,000
SPECIAL STUDIES	487,974	542,507	513,086	563,514	544,857	636,306
NEBS UPGRADE	585,253	430,848	0	0	0	0
ECONOMIC FORUM	89	4,159	89	3,471	89	4,377
INFORMATION SERVICES	395,214	516,850	473,709	457,779	434,439	418,509
TRAINING	50	897	5,897	5,867	5,897	5,867
DEPARTMENT COST ALLOCATION	75,445	82,921	84,042	82,911	84,008	82,911
PURCHASING ASSESSMENT	1,219	3,991	1,219	1,219	1,219	1,219
AG COST ALLOCATION PLAN	1,522	0	1,522	1,522	1,522	1,522
RESERVE FOR REVERSION TO GENERAL FUND	1,111,356	110,374	0	0	0	0
TOTAL EXPENDITURES:	5,463,363	5,356,292	4,045,437	4,089,776	4,476,156	4,558,301
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

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

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,684	-799	12,684	1,777
TOTAL RESOURCES:	0	0	12,684	-799	12,684	1,777
EXPENDITURES:						
PERSONNEL	0	0	0	162	0	-250
OPERATING EXPENSES	0	0	0	-22,181	0	-19,142
INFORMATION SERVICES	0	0	11,434	21,492	11,434	21,487
PURCHASING ASSESSMENT	0	0	2,772	1,250	2,772	1,204
AG COST ALLOCATION PLAN	0	0	-1,522	-1,522	-1,522	-1,522
TOTAL EXPENDITURES:	0	0	12,684	-799	12,684	1,777

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-20,155	0	-12,906
TOTAL RESOURCES:	0	0	0	-20,155	0	-12,906
EXPENDITURES:						
PERSONNEL	0	0	0	-20,155	0	-12,906
TOTAL EXPENDITURES:	0	0	0	-20,155	0	-12,906

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds one additional contract position in the odd number year to help with the Governor's Recommended Budget process.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	25,000
TOTAL RESOURCES:	0	0	0	0	0	25,000
EXPENDITURES:						
CONTRACTED STAFF	0	0	0	0	0	25,000
TOTAL EXPENDITURES:	0	0	0	0	0	25,000

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,026,488	4,500,731	4,058,121	4,068,822	4,488,840	4,572,172
REVERSIONS	-219,071	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,491,552	430,848	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-430,847	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	595,241	424,713	0	0	0	0
TOTAL RESOURCES:	5,463,363	5,356,292	4,058,121	4,068,822	4,488,840	4,572,172
EXPENDITURES:						
PERSONNEL	2,519,077	3,180,696	2,739,977	2,724,118	3,128,229	3,119,427
OUT-OF-STATE TRAVEL	1,677	0	2,860	2,858	2,860	2,858
IN-STATE TRAVEL	3,675	2,283	5,783	5,683	5,783	5,683
OPERATING EXPENSES	211,922	240,518	217,253	198,660	217,253	222,324
EQUIPMENT	6,453	0	0	0	0	0
SERC GRANT AWARD	0	19,533	0	0	0	0
CONTRACTED STAFF	62,437	220,715	0	0	50,000	50,000
SPECIAL STUDIES	487,974	542,507	513,086	563,514	544,857	636,306
NEBS UPGRADE	585,253	430,848	0	0	0	0
ECONOMIC FORUM	89	4,159	89	3,471	89	4,377
INFORMATION SERVICES	395,214	516,850	485,143	479,271	445,873	439,996

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRAINING	50	897	5,897	5,867	5,897	5,867
DEPARTMENT COST ALLOCATION	75,445	82,921	84,042	82,911	84,008	82,911
PURCHASING ASSESSMENT	1,219	3,991	3,991	2,469	3,991	2,423
AG COST ALLOCATION PLAN	1,522	0	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	1,111,356	110,374	0	0	0	0
TOTAL EXPENDITURES:	5,463,363	5,356,292	4,058,121	4,068,822	4,488,840	4,572,172
PERCENT CHANGE:		-1.96%	-24.24%	-24.04%	10.61%	12.37%
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	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 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,680,294	1,233,700	1,730,842	1,647,282	1,768,389	1,683,632
REVERSIONS	-21,389	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	13,312	0	0	0	0
TOTAL RESOURCES:	1,658,905	1,247,012	1,730,842	1,647,282	1,768,389	1,683,632
EXPENDITURES:						
PERSONNEL	1,299,556	1,074,665	1,583,807	1,500,244	1,621,209	1,536,789
IN-STATE TRAVEL	1,788	9,949	4,201	4,201	4,201	4,201
OPERATING EXPENSES	65,593	70,734	67,879	67,889	68,044	68,054
CARES ACT REIMBURSEMENT	0	13,312	0	0	0	0
INFORMATION SERVICES	20,723	21,809	19,600	19,960	19,600	19,600
TRAINING	3,874	4,545	3,364	3,364	3,364	3,364
DEPARTMENT COST ALLOCATION	38,849	42,450	47,400	47,033	47,380	47,033
PURCHASING ASSESSMENT	181	428	181	181	181	181
AG COST ALLOCATION PLAN	4,410	9,120	4,410	4,410	4,410	4,410
RESERVE FOR REVERSION TO GENERAL FUND	223,931	0	0	0	0	0
TOTAL EXPENDITURES:	1,658,905	1,247,012	1,730,842	1,647,282	1,768,389	1,683,632
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,923	-4,931	4,923	7,629
TOTAL RESOURCES:	0	0	4,923	-4,931	4,923	7,629
EXPENDITURES:						
PERSONNEL	0	0	0	98	0	-153
OPERATING EXPENSES	0	0	0	-7,609	0	-6,617
INFORMATION SERVICES	0	0	-34	-2,547	-34	-2,550
PURCHASING ASSESSMENT	0	0	247	99	247	65
AG COST ALLOCATION PLAN	0	0	4,710	5,028	4,710	16,884
TOTAL EXPENDITURES:	0	0	4,923	-4,931	4,923	7,629

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,848	0	-7,733
TOTAL RESOURCES:	0	0	0	-11,848	0	-7,733
EXPENDITURES:						
PERSONNEL	0	0	0	-11,848	0	-7,733
TOTAL EXPENDITURES:	0	0	0	-11,848	0	-7,733

ENHANCEMENT

E132 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds an external assessment (peer review) as required by NRS 353A.045.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,500	13,500	0	0
TOTAL RESOURCES:	0	0	13,500	13,500	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	13,500	13,500	0	0
TOTAL EXPENDITURES:	0	0	13,500	13,500	0	0

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,210	2,534	2,118	2,118
TOTAL RESOURCES:	0	0	18,210	2,534	2,118	2,118
EXPENDITURES:						
INFORMATION SERVICES	0	0	18,210	2,534	2,118	2,118
TOTAL EXPENDITURES:	0	0	18,210	2,534	2,118	2,118

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,680,294	1,233,700	1,767,475	1,646,537	1,775,430	1,685,646
REVERSIONS	-21,389	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	13,312	0	0	0	0
TOTAL RESOURCES:	1,658,905	1,247,012	1,767,475	1,646,537	1,775,430	1,685,646

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	1,299,556	1,074,665	1,583,807	1,488,494	1,621,209	1,528,903
IN-STATE TRAVEL	1,788	9,949	4,201	4,201	4,201	4,201
OPERATING EXPENSES	65,593	70,734	81,379	73,780	68,044	61,437
CARES ACT REIMBURSEMENT	0	13,312	0	0	0	0
INFORMATION SERVICES	20,723	21,809	37,776	19,947	21,684	19,168
TRAINING	3,874	4,545	3,364	3,364	3,364	3,364
DEPARTMENT COST ALLOCATION	38,849	42,450	47,400	47,033	47,380	47,033
PURCHASING ASSESSMENT	181	428	428	280	428	246
AG COST ALLOCATION PLAN	4,410	9,120	9,120	9,438	9,120	21,294
RESERVE FOR REVERSION TO GENERAL FUND	223,931	0	0	0	0	0
TOTAL EXPENDITURES:	1,658,905	1,247,012	1,767,475	1,646,537	1,775,430	1,685,646
PERCENT CHANGE:		-24.83%	41.74%	32.04%	0.45%	2.38%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	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 (SMART 21) Project seeks to replace the state's 20-year old financial and human resources system with a comprehensive Enterprise Resource Planning solution to increase statewide productivity and enhance decision making for resource allocation.

BASE

This request continues funding for 34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,129,463	1,743,122	7,517,514	3,362,464	6,128,745	3,418,483
HIGHWAY FUND AUTHORIZATION	455,955	454,481	1,756,585	756,363	1,430,824	769,498
REVERSIONS	-105,879	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	40,786,750	33,506,090	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-33,506,089	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	311,699	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,940	134,335	0	0	0	0
TOTAL RESOURCES:	9,762,140	36,149,727	9,274,099	4,118,827	7,559,569	4,187,981
EXPENDITURES:						
PERSONNEL SERVICES	1,131,423	1,042,264	3,951,217	3,850,204	4,011,642	3,918,948
IN-STATE TRAVEL	617	7,215	617	617	617	617
OPERATING	115,301	108,097	133,021	136,151	133,433	136,561
EQUIPMENT	27,315	0	0	0	0	0
MSA CONTRACTED SERVICES	0	126,600	0	0	0	0
SMART 21 PROJECT	7,416,011	21,694,287	526	0	526	0
CRF EXPENSES	0	7,735	0	0	0	0
TRAINING ROOM	60,471	24,338	28,919	28,929	28,919	28,929
INTERMITTENT EMPLOYEES	608,706	3,946,850	11,904	0	11,904	0
DATA CLEANSING	155,946	2,237,353	1,775,597	0	322	0
ERP COE	0	311,699	0	0	0	0
INFORMATION SERVICES	18,809	17,460	3,203,548	25,216	3,203,548	25,216
TRAINING	934	2,000	29,246	29,246	29,246	29,246
ADMIN SERVICES - COST ALLOCATION	38,096	44,829	135,774	46,753	135,682	46,753
REVERSION TO HIGHWAY FUND	0	1,309,129	0	0	0	0
PURCHASING ASSESSMENT	1,711	4,722	1,711	1,711	1,711	1,711
STATEWIDE COST ALLOCATION PLAN	0	149	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	186,800	5,265,000	2,019	0	2,019	0

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	9,762,140	36,149,727	9,274,099	4,118,827	7,559,569	4,187,981
TOTAL POSITIONS:	11.00	20.00	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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,492	-4,644	2,492	547
HIGHWAY FUND AUTHORIZATION	0	0	584	458	584	2,019
TOTAL RESOURCES:	0	0	3,076	-4,186	3,076	2,566
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	258	0	-400
OPERATING	0	0	0	-621	0	-624
TRAINING ROOM	0	0	-3	-4,326	-3	-4,074
INTERMITTENT EMPLOYEES	0	0	-55	0	-55	0
INFORMATION SERVICES	0	0	-26	1,459	-26	1,451
PURCHASING ASSESSMENT	0	0	3,011	-1,492	3,011	5,274
STATEWIDE COST ALLOCATION PLAN	0	0	149	536	149	939
TOTAL EXPENDITURES:	0	0	3,076	-4,186	3,076	2,566

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-26,602	0	-17,174
HIGHWAY FUND AUTHORIZATION	0	0	0	-5,839	0	-4,032
TOTAL RESOURCES:	0	0	0	-32,441	0	-21,206

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-32,441	0	-21,206
TOTAL EXPENDITURES:	0	0	0	-32,441	0	-21,206

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request eliminates one Purchasing Officer and one Executive Branch Budget Officer.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-114,788	-113,279	-115,146	-114,100
HIGHWAY FUND AUTHORIZATION	0	0	-26,926	-26,572	-27,010	-26,768
TOTAL RESOURCES:	0	0	-141,714	-139,851	-142,156	-140,868
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-140,734	-138,900	-141,176	-139,918
OPERATING	0	0	-88	-88	-88	-88
INFORMATION SERVICES	0	0	-892	-863	-892	-862
TOTAL EXPENDITURES:	0	0	-141,714	-139,851	-142,156	-140,868
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E227 EFFICIENCY & INNOVATION

This request eliminates 24 intermittent positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,160,426	-2,132,647	-2,097,772	-2,076,437
HIGHWAY FUND AUTHORIZATION	0	0	-506,767	-500,251	-492,070	-487,069
TOTAL RESOURCES:	0	0	-2,667,193	-2,632,898	-2,589,842	-2,563,506
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-2,643,847	-2,619,658	-2,566,828	-2,550,549
OPERATING	0	0	-2,124	-2,120	-2,124	-2,117

GOVERNOR'S OFFICE OF FINANCE - SMART 21
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INTERMITTENT EMPLOYEES	0	0	-11,471	0	-11,471	0
INFORMATION SERVICES	0	0	-9,751	-11,120	-9,419	-10,840
TOTAL EXPENDITURES:	0	0	-2,667,193	-2,632,898	-2,589,842	-2,563,506
TOTAL POSITIONS:	0.00	0.00	-24.00	-24.00	-24.00	-24.00

E228 EFFICIENCY & INNOVATION

This request funds the Enterprise Resource Planning Center of Excellence operating center.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	594,770	868,409	2,563,137	2,739,287
HIGHWAY FUND AUTHORIZATION	0	0	139,513	203,701	601,228	642,545
TOTAL RESOURCES:	0	0	734,283	1,072,110	3,164,365	3,381,832
EXPENDITURES:						
PERSONNEL SERVICES	0	0	696,921	1,033,621	2,942,470	3,160,946
OPERATING	0	0	22,507	22,194	197,440	196,226
INFORMATION SERVICES	0	0	14,855	16,295	24,455	24,660
TOTAL EXPENDITURES:	0	0	734,283	1,072,110	3,164,365	3,381,832
TOTAL POSITIONS:	0.00	0.00	28.00	29.00	28.00	30.00

E229 EFFICIENCY & INNOVATION

This request funds the continuation of the data cleansing and integration work for the SMART 21 project.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	224,631	224,560	62,535	62,464
HIGHWAY FUND AUTHORIZATION	0	0	52,692	52,675	14,669	14,652
TOTAL RESOURCES:	0	0	277,323	277,235	77,204	77,116
EXPENDITURES:						
DATA CLEANSING	0	0	276,824	276,824	76,705	76,705
INFORMATION SERVICES	0	0	499	411	499	411

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	277,323	277,235	77,204	77,116

E230 EFFICIENCY & INNOVATION

This request aligns the funding sources of one Management Analyst position based on current workload.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-20,717	0	-20,785
HIGHWAY FUND AUTHORIZATION	0	0	0	20,717	0	20,785
TOTAL RESOURCES:	0	0	0	0	0	0

E234 EFFICIENCY & INNOVATION

This request funds conferences for software related training in fiscal year 2023 for three staff members.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	39,606	39,606
HIGHWAY FUND AUTHORIZATION	0	0	0	0	9,290	9,290
TOTAL RESOURCES:	0	0	0	0	48,896	48,896
EXPENDITURES:						
TRAINING	0	0	0	0	48,896	48,896
TOTAL EXPENDITURES:	0	0	0	0	48,896	48,896

E235 EFFICIENCY & INNOVATION

This requests funds Enterprise Information Technology Services PC/LAN Support and Enterprise Information Technology Services Agency Information Technology Support.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	40,832	0	41,447
HIGHWAY FUND AUTHORIZATION	0	0	0	9,580	0	9,722

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	50,412	0	51,169
EXPENDITURES:						
ADMIN SERVICES - COST ALLOCATION	0	0	0	50,412	0	51,169
TOTAL EXPENDITURES:	0	0	0	50,412	0	51,169

E236 EFFICIENCY & INNOVATION

This request funds the ongoing costs for the Labyrinth Solutions, Inc. Consulting contract which provides cloud services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,574,449	0	2,574,449
HIGHWAY FUND AUTHORIZATION	0	0	0	603,883	0	603,883
TOTAL RESOURCES:	0	0	0	3,178,332	0	3,178,332
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	3,178,332	0	3,178,332
TOTAL EXPENDITURES:	0	0	0	3,178,332	0	3,178,332

E520 ADJUSTMENTS TO TRANSFERS E920

This request aligns revenues associated with the transfer of four Information Technology Professionals, two Program Officers and a Business Process Analyst from Agency Information Technology Services unit, budget account 1365, transfer unit E920.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	740,408
TRANS FROM EITS BA 1365	0	0	0	740,408	0	758,397
TOTAL RESOURCES:	0	0	0	740,408	0	1,498,805
EXPENDITURES:						
RESERVE	0	0	0	740,408	0	1,498,805
TOTAL EXPENDITURES:	0	0	0	740,408	0	1,498,805

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,966	4,966	12,838	9,432
HIGHWAY FUND AUTHORIZATION	0	0	1,164	1,164	3,012	2,212
TOTAL RESOURCES:	0	0	6,130	6,130	15,850	11,644
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,130	6,130	15,850	11,644
TOTAL EXPENDITURES:	0	0	6,130	6,130	15,850	11,644

E920 TRANSFERS FROM AGENCY IT SERVICES TO SMART21

This request transfers four Information Technology Professionals, two Program Officers and a Business Process Analyst from Enterprise Information Technology Services, Agency Information Technology Services Unit, budget account 1365, to SMART 21, budget account 1325.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-740,408
TOTAL RESOURCES:	0	0	0	0	0	-740,408
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	735,397	0	753,389
OPERATING	0	0	0	1,238	0	1,237
INFORMATION SERVICES	0	0	0	3,773	0	3,771
RESERVE	0	0	0	-740,408	0	-1,498,805
TOTAL EXPENDITURES:	0	0	0	0	0	-740,408
TOTAL POSITIONS:	0.00	0.00	0.00	7.00	0.00	7.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	26,780,474	0	2,000,623	0
TOTAL RESOURCES:	0	0	26,780,474	0	2,000,623	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,129,463	1,743,122	27,761,343	4,777,791	8,216,941	6,657,219
HIGHWAY FUND AUTHORIZATION	455,955	454,481	6,505,135	1,115,879	1,920,644	1,556,737
REVERSIONS	-105,879	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	40,786,750	33,506,090	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-33,506,089	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	311,699	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,940	134,335	0	0	0	0
TRANS FROM EITS BA 1365	0	0	0	740,408	0	758,397
TOTAL RESOURCES:	9,762,140	36,149,727	34,266,478	6,634,078	10,137,585	8,972,353
EXPENDITURES:						
PERSONNEL SERVICES	1,131,423	1,042,264	4,140,219	2,828,481	4,415,425	5,121,210
IN-STATE TRAVEL	617	7,215	617	617	617	617
OPERATING	115,301	108,097	197,598	156,754	330,783	331,195
EQUIPMENT	27,315	0	0	0	0	0
MSA CONTRACTED SERVICES	0	126,600	0	0	0	0
SMART 21 PROJECT	7,416,011	21,694,287	24,432,256	0	1,819,954	0
CRF EXPENSES	0	7,735	0	0	0	0
TRAINING ROOM	60,471	24,338	28,916	24,603	28,916	24,855
INTERMITTENT EMPLOYEES	608,706	3,946,850	378	0	378	0
DATA CLEANSING	155,946	2,237,353	2,052,421	276,824	77,027	76,705
ERP COE	0	311,699	0	0	0	0
INFORMATION SERVICES	18,809	17,460	3,242,163	3,219,633	3,243,771	3,233,783
TRAINING	934	2,000	29,246	29,246	78,142	78,142

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
ADMIN SERVICES - COST ALLOCATION	38,096	44,829	135,774	97,165	135,682	97,922
REVERSION TO HIGHWAY FUND	0	1,309,129	0	0	0	0
PURCHASING ASSESSMENT	1,711	4,722	4,722	219	4,722	6,985
STATEWIDE COST ALLOCATION PLAN	0	149	149	536	149	939
RESERVE FOR REVERSION TO GENERAL FUND	186,800	5,265,000	2,019	0	2,019	0
TOTAL EXPENDITURES:	9,762,140	36,149,727	34,266,478	6,634,078	10,137,585	8,972,353
PERCENT CHANGE:		270.31%	-5.21%	-81.65%	-70.42%	35.25%
TOTAL POSITIONS:	11.00	20.00	37.00	45.00	37.00	46.00

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

PROGRAM DESCRIPTION

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

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,042,343	4,590,000	5,250,000	4,415,000	5,250,000	4,415,000
REVERSIONS	-1,212,082	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	28,847,734	2,427,168	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,427,168	0	0	0	0	0
PRIOR YEAR REFUNDS	5,827,280	0	0	0	0	0
TOTAL RESOURCES:	42,078,107	7,017,168	5,250,000	4,415,000	5,250,000	4,415,000
EXPENDITURES:						
HOLOCAUST EDUCATION	100,000	0	100,000	0	100,000	0
PBS - OUTDOOR NEVADA	709,150	0	0	0	0	0
NEVADA VOLUNTEERS	150,000	150,000	150,000	150,000	150,000	150,000
GRADUATE MEDICAL EDUCATION GRANTS	1,680,833	4,265,000	5,000,000	4,265,000	5,000,000	4,265,000
CIVIL AIR PATROL	0	25,000	0	0	0	0
THREE SQUARE GRANT	1,792,836	0	0	0	0	0
FIREWALL REPLACEMENT SB 512	2,702,365	16,804	0	0	0	0
MARLETTE LAKE SNOWCAT - SB519	190,000	0	0	0	0	0
RUVO CENTER FOR BRAIN HEALTH	2,542,343	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	250,000	0	0	0	0	0
RENO RODEO SB 501	900,000	100,000	0	0	0	0
NV BLIND CHILDREN SB 528	1,000,000	0	0	0	0	0
VOTER REGISTRATION AB 345	3,342,015	0	0	0	0	0
NEVADA PARTNERS AB 495	1,800,000	0	0	0	0	0
NV CTR FOR CIVIC ENGMT SB193	175,000	175,000	0	0	0	0
WHITE PINE COUNTY SB528	5,000,000	0	0	0	0	0
FEDERAL CENSUS 2020 SB 504	1,710,566	1,285,364	0	0	0	0
EITHER JUDICIAL DISTRICT AB322	3,000,000	0	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	14,032,999	0	0	0	0	0
TOTAL EXPENDITURES:	42,078,107	7,017,168	5,250,000	4,415,000	5,250,000	4,415,000

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

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds transition costs for newly elected Constitutional Officers.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	70,000
TOTAL RESOURCES:	0	0	0	0	0	70,000
EXPENDITURES:						
TRANSITION COSTS	0	0	0	0	0	70,000
TOTAL EXPENDITURES:	0	0	0	0	0	70,000

E226 EFFICIENCY & INNOVATION

This request funds the Nevada Wing of the Civil Air Patrol.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 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

E276 ELEVATING EDUCATION

This request funds an allocation to the Nevada Governor's Advisory Council on Education Relating to the Holocaust to continue providing education relating to the Holocaust.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	100,000	0	100,000
TOTAL RESOURCES:	0	0	0	100,000	0	100,000
EXPENDITURES:						
HOLOCAUST EDUCATION	0	0	0	100,000	0	100,000

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	100,000	0	100,000

E277 ELEVATING EDUCATION

This request funds the Graduate Medical Education program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,265,000	0	-4,265,000
TOTAL RESOURCES:	0	0	0	4,265,000	0	-4,265,000
EXPENDITURES:						
GRADUATE MEDICAL EDUCATION GRANTS	0	0	0	4,265,000	0	-4,265,000
TOTAL EXPENDITURES:	0	0	0	4,265,000	0	-4,265,000

SUMMARY

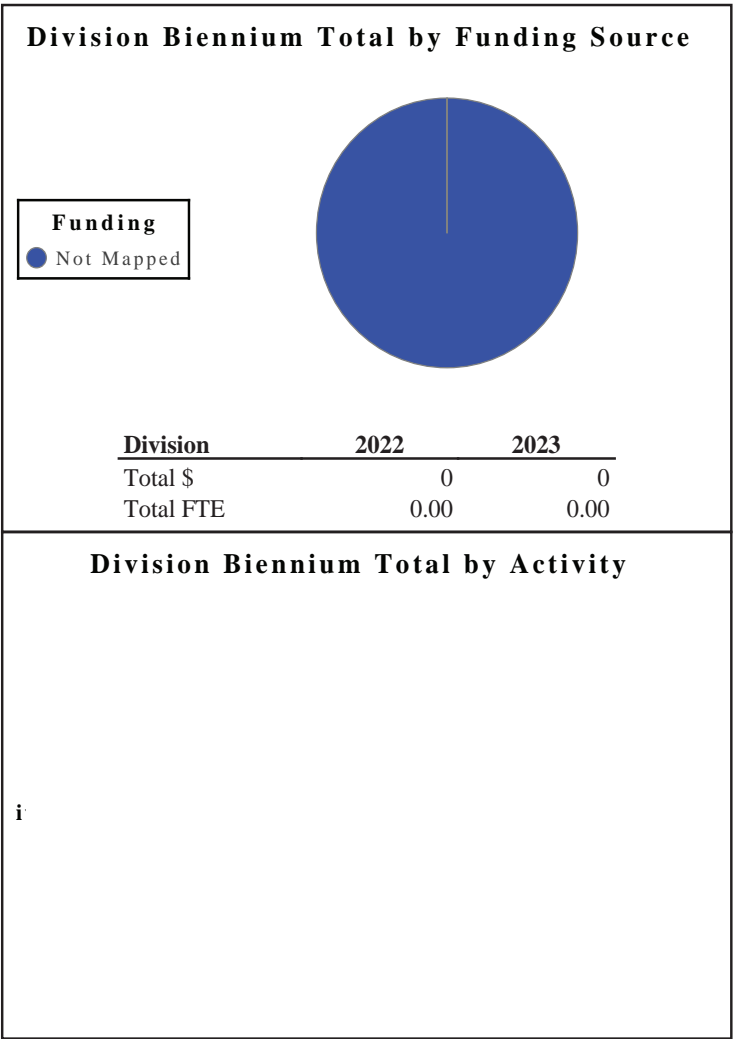
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,042,343	4,590,000	5,250,000	8,805,000	5,250,000	320,000
REVERSIONS	-1,212,082	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	28,847,734	2,427,168	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,427,168	0	0	0	0	0
PRIOR YEAR REFUNDS	5,827,280	0	0	0	0	0
TOTAL RESOURCES:	42,078,107	7,017,168	5,250,000	8,805,000	5,250,000	320,000
EXPENDITURES:						
HOLOCAUST EDUCATION	100,000	0	100,000	100,000	100,000	100,000
PBS - OUTDOOR NEVADA	709,150	0	0	0	0	0
NEVADA VOLUNTEERS	150,000	150,000	150,000	150,000	150,000	150,000
TRANSITION COSTS	0	0	0	0	0	70,000
GRADUATE MEDICAL EDUCATION GRANTS	1,680,833	4,265,000	5,000,000	8,530,000	5,000,000	0
CIVIL AIR PATROL	0	25,000	0	25,000	0	0
THREE SQUARE GRANT	1,792,836	0	0	0	0	0

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FIREWALL REPLACEMENT SB 512	2,702,365	16,804	0	0	0	0
MARLETTE LAKE SNOWCAT - SB519	190,000	0	0	0	0	0
RUVO CENTER FOR BRAIN HEALTH	2,542,343	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	250,000	0	0	0	0	0
RENO RODEO SB 501	900,000	100,000	0	0	0	0
NV BLIND CHILDREN SB 528	1,000,000	0	0	0	0	0
VOTER REGISTRATION AB 345	3,342,015	0	0	0	0	0
NEVADA PARTNERS AB 495	1,800,000	0	0	0	0	0
NV CTR FOR CIVIC ENGMT SB193	175,000	175,000	0	0	0	0
WHITE PINE COUNTY SB528	5,000,000	0	0	0	0	0
FEDERAL CENSUS 2020 SB 504	1,710,566	1,285,364	0	0	0	0
EITHER JUDICIAL DISTRICT AB322	3,000,000	0	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	14,032,999	0	0	0	0	0
TOTAL EXPENDITURES:	42,078,107	7,017,168	5,250,000	8,805,000	5,250,000	320,000
PERCENT CHANGE:		-83.32%	-25.18%	25.48%	0.00%	-96.37%

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

Division Budget Highlights:



BOE - GENERAL FUND SALARY ADJUSTMENT
101-4883

PROGRAM DESCRIPTION

BASE

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	30,401,904	30,741,594	0	0	0	0
REVERSIONS	-17,635,428	0	0	0	0	0
TOTAL RESOURCES:	12,766,476	30,741,594	0	0	0	0
EXPENDITURES:						
UNCLASSIFIED/CLASSIFIED	29,191	30,741,594	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	12,737,285	0	0	0	0	0
TOTAL EXPENDITURES:	12,766,476	30,741,594	0	0	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	30,401,904	30,741,594	0	0	0	0
REVERSIONS	-17,635,428	0	0	0	0	0
TOTAL RESOURCES:	12,766,476	30,741,594	0	0	0	0
EXPENDITURES:						
UNCLASSIFIED/CLASSIFIED	29,191	30,741,594	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	12,737,285	0	0	0	0	0
TOTAL EXPENDITURES:	12,766,476	30,741,594	0	0	0	0
PERCENT CHANGE:		140.80%	-100.00%	-100.00%	%	%

BOE - HIGHWAY FUND SALARY ADJUSTMENT
201-4881

PROGRAM DESCRIPTION

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

BASE

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	6,681,983	6,795,012	0	0	0	0
REVERSIONS	-6,681,983	0	0	0	0	0
TOTAL RESOURCES:	0	6,795,012	0	0	0	0
EXPENDITURES:						
SALARY ADJUSTMENT	0	6,795,012	0	0	0	0
TOTAL EXPENDITURES:	0	6,795,012	0	0	0	0

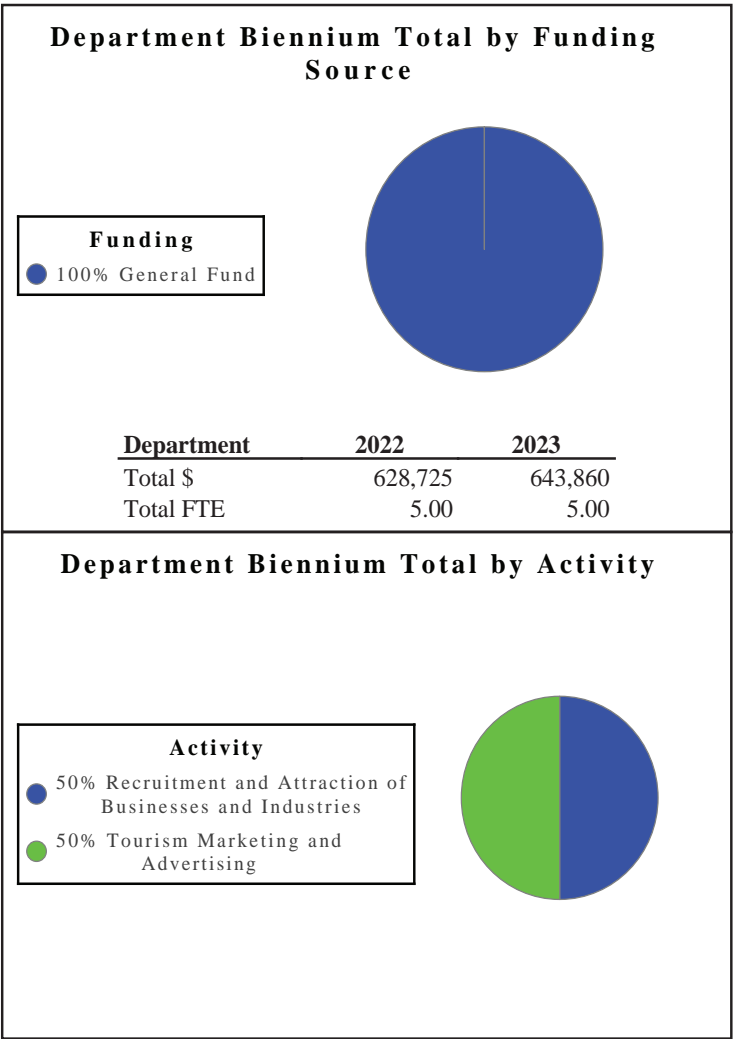
SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	6,681,983	6,795,012	0	0	0	0
REVERSIONS	-6,681,983	0	0	0	0	0
TOTAL RESOURCES:	0	6,795,012	0	0	0	0
EXPENDITURES:						
SALARY ADJUSTMENT	0	6,795,012	0	0	0	0
TOTAL EXPENDITURES:	0	6,795,012	0	0	0	0
PERCENT CHANGE:		%	-100.00%	-100.00%	%	%

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



Activity: Tourism Marketing and Advertising

The Lieutenant Governor strives to 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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

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

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

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	314,362	321,930
TOTAL	\$	314,362	321,930

Goals	FY 2022	FY 2023
Maintain our historic leadership role in tourism & gaming	314,362	321,930

Activity: Recruitment and Attraction of Businesses and Industries

The Lieutenant Governor serves as Commission on Tourism Chair and a member of the Board of Economic Development, and 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	2022	2023
Type:	Actual	Actual	Actual	Actual	N/A	N/A	N/A
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Strengthening & Expanding NV Workforce & Small Business Environment

	2020	2021	2022	2023
Type:	New	Projected	Projected	Projected
Percent:		100.00%	100.00%	100.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	314,362	321,930
TOTAL	\$	314,362	321,930

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	314,362	321,930

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 Chair 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 Chair of the Advisory Board on Outdoor Recreation and as an appointed member to the Governor's Commission on Homeland Security. In fiscal year 2020 and 2021, the Lieutenant Governor also served as the Chair of the Nevada Complete Count Committee for the 2020 Census.

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

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	713,060	727,621	619,323	618,961	619,315	618,961
REVERSIONS	-3,327	0	0	0	0	0
TOTAL RESOURCES:	709,733	727,621	619,323	618,961	619,315	618,961
EXPENDITURES:						
PERSONNEL	474,108	491,163	487,381	487,381	487,381	487,381
OUT-OF-STATE TRAVEL	7,515	1,760	7,515	7,515	7,515	7,515
IN-STATE TRAVEL	9,819	12,764	9,819	9,819	9,819	9,819
OPERATING EXPENSES	69,082	63,074	67,241	67,220	67,241	67,220
INFORMATION SERVICES	12,500	12,442	12,125	12,125	12,125	12,125
ADMINISTRATIVE SERVICES COST ALLOCATION	30,081	33,139	33,299	32,958	33,291	32,958
PURCHASING ASSESSMENT	241	224	241	241	241	241
AG COST ALLOCATION PLAN	1,702	1,475	1,702	1,702	1,702	1,702
RESERVE FOR REVERSION TO GENERAL FUND	104,685	111,580	0	0	0	0
TOTAL EXPENDITURES:	709,733	727,621	619,323	618,961	619,315	618,961
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

LIEUTENANT GOVERNOR
101-1020

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-201	4,367	-201	17,887
TOTAL RESOURCES:	0	0	-201	4,367	-201	17,887
EXPENDITURES:						
PERSONNEL	0	0	0	33	0	-51
OPERATING EXPENSES	0	0	0	-7,318	0	-6,331
INFORMATION SERVICES	0	0	43	-5,903	43	-5,904
PURCHASING ASSESSMENT	0	0	-17	57	-17	-36
AG COST ALLOCATION PLAN	0	0	-227	17,498	-227	30,209
TOTAL EXPENDITURES:	0	0	-201	4,367	-201	17,887

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,784	0	-3,169
TOTAL RESOURCES:	0	0	0	-4,784	0	-3,169
EXPENDITURES:						
PERSONNEL	0	0	0	-4,784	0	-3,169
TOTAL EXPENDITURES:	0	0	0	-4,784	0	-3,169

LIEUTENANT GOVERNOR
101-1020

ENHANCEMENT

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds additional authority for in state travel.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,229	10,181	16,229	10,181
TOTAL RESOURCES:	0	0	16,229	10,181	16,229	10,181
EXPENDITURES:						
IN-STATE TRAVEL	0	0	16,229	10,181	16,229	10,181
TOTAL EXPENDITURES:	0	0	16,229	10,181	16,229	10,181

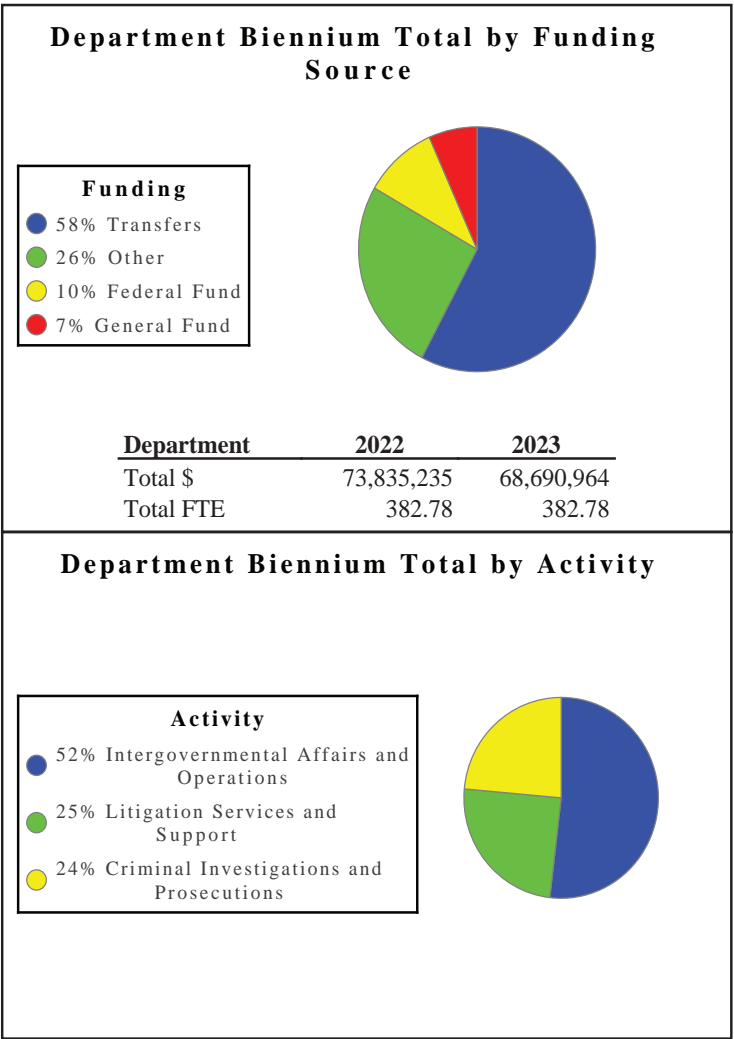
SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	713,060	727,621	635,351	628,725	635,343	643,860
REVERSIONS	-3,327	0	0	0	0	0
TOTAL RESOURCES:	709,733	727,621	635,351	628,725	635,343	643,860
EXPENDITURES:						
PERSONNEL	474,108	491,163	487,381	482,630	487,381	484,161
OUT-OF-STATE TRAVEL	7,515	1,760	7,515	7,515	7,515	7,515
IN-STATE TRAVEL	9,819	12,764	26,048	20,000	26,048	20,000
OPERATING EXPENSES	69,082	63,074	67,241	59,902	67,241	60,889
INFORMATION SERVICES	12,500	12,442	12,168	6,222	12,168	6,221
ADMINISTRATIVE SERVICES COST ALLOCATION	30,081	33,139	33,299	32,958	33,291	32,958
PURCHASING ASSESSMENT	241	224	224	298	224	205
AG COST ALLOCATION PLAN	1,702	1,475	1,475	19,200	1,475	31,911
RESERVE FOR REVERSION TO GENERAL FUND	104,685	111,580	0	0	0	0
TOTAL EXPENDITURES:	709,733	727,621	635,351	628,725	635,343	643,860
PERCENT CHANGE:		2.52%	-12.68%	-13.59%	-0.00%	2.41%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

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

Department Budget Highlights:

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



Activity: Intergovernmental Affairs and Operations

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

Performance Measures

1. Percent of Time Spent Providing Legal Advice and Opinions

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected		
Percent:	50.57%	50.36%	23.84%	23.69%	24.27%		

2. Percent of Time Spent Litigating and Prosecuting Cases

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected		
Percent:	37.32%	37.16%	55.37%	56.87%	41.72%		

3. Percent of Time Spent on Boards and Commissions

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected		
Percent:	1.05%	1.08%	9.62%	2.29%	1.08%		

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected		
Percent:	1.39%	1.39%	2.34%	0.54%	1.39%		

5. Percent of Time Spent on Legislative Duties

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected		
Percent:	1.84%	1.84%	0.83%	0.54%	1.84%		

6. Percent of Time Spent on Other Tasks

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected		
Percent:	5.88%	5.88%	7.99%	7.42%	5.88%		

Resources

Funding		FY 2022	FY 2023
General Fund	\$	993,028	3,131,561
Other	\$	1,134,286	1,086,561
Federal Fund	\$	4,881,541	3,383,964
Transfers	\$	30,631,579	28,664,439
TOTAL	\$	37,640,433	36,266,525

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	37,640,433	36,266,525

Activity: Litigation Services and Support

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

Performance Measures

1. Percent of Time Spent on Litigating or Prosecuting

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected		
Percent:	38.63%	38.63%	63.82%	64.26%	38.63%		

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Projected	Projected	Actual	Actual	Projected		
Percent:	18.87%	18.87%	30.70%	30.73%	18.87%		

3. Percent of Time Spent Preparing for and Attending Hearings

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected		
Percent:	39.89%	39.89%	39.89%	39.89%	39.89%		

4. Percent of Time Spent Attending or Providing Training

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected		
Percent:	0.81%	0.81%	1.00%	0.90%	0.81%		

5. Percent of Time Spent Performing Legislative Duties

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected		
Percent:	0.11%	0.11%	0.84%	0.24%	0.11%		

6. Percent of Time Spent on Other Tasks

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected		
Percent:	1.69%	1.69%	3.51%	3.80%	1.69%		

Resources

Funding		FY 2022	FY 2023
Other	\$	8,347,012	6,578,457
General Fund	\$	2,060,104	1,930,952
Transfers	\$	8,241,304	7,860,158
TOTAL	\$	18,648,420	16,369,567

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	18,648,420	16,369,567

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected		
Percent:	78.99%	78.99%	48.50%	58.22%	78.99%		

2. Percent of Time Spent Providing Legal Advice and Opinions

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected		
Percent:	9.95%	9.95%	9.85%	8.60%	9.95%		

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected		
Percent:	5.58%	5.58%	5.58%	5.58%	5.58%		

4. Percent of Time Spent on Attending or Providing Training

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected		
Percent:	4.85%	4.85%	1.48%	1.70%	4.85%		

5. Percent of Time Spent on Legislative Duties

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected		
Percent:	0.62%	0.62%	0.40%	0.20%	0.62%		

Resources

Funding		FY 2022	FY 2023
General Fund	\$	639,238	653,898
Other	\$	10,626,861	8,758,433
Transfers	\$	3,222,414	3,633,065
Federal Fund	\$	3,057,868	3,009,475
TOTAL	\$	17,546,381	16,054,871

Goals	FY 2022	FY 2023
Prevent crime and protect the rights of all Nevadans	17,546,381	16,054,871

AG - EXTRADITION COORDINATOR

101-1002

PROGRAM DESCRIPTION

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

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	654,887	334,465	602,675	611,042	609,221	617,588
REVERSIONS	-78,304	0	0	0	0	0
RECOVERIES	58,019	56,182	56,311	56,311	56,311	56,311
TRANSFER FROM CRF	102,667	186,950	0	0	0	0
TOTAL RESOURCES:	737,269	577,597	658,986	667,353	665,532	673,899
EXPENDITURES:						
PERSONNEL	134,667	146,531	154,980	154,980	161,526	161,526
OUT-OF-STATE TRAVEL	315	2,539	2,702	2,702	2,702	2,702
IN-STATE TRAVEL	1,549	1,550	1,651	1,651	1,651	1,651
OPERATING EXPENSES	6,709	7,757	7,290	15,657	7,290	15,657
EXTRADITION COSTS	565,079	406,475	472,718	472,718	472,718	472,718
INFORMATION SERVICES	973	973	1,974	1,974	1,974	1,974
PURCHASING ASSESSMENT	151	288	151	151	151	151
STATEWIDE COST ALLOCATION PLAN	280	274	280	280	280	280
AG COST ALLOCATION PLAN	17,240	11,210	17,240	17,240	17,240	17,240
RESERVE FOR REVERSION TO GENERAL FUND	10,306	0	0	0	0	0
TOTAL EXPENDITURES:	737,269	577,597	658,986	667,353	665,532	673,899
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

AG - EXTRADITION COORDINATOR
101-1002

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,429	-4,940	-5,431	-4,087
RECOVERIES	0	0	-475	-283	-473	-239
TOTAL RESOURCES:	0	0	-5,904	-5,223	-5,904	-4,326
EXPENDITURES:						
PERSONNEL	0	0	0	15	0	-24
OPERATING EXPENSES	0	0	0	-1,670	0	-1,441
INFORMATION SERVICES	0	0	-5	-60	-5	-60
PURCHASING ASSESSMENT	0	0	137	20	137	-76
STATEWIDE COST ALLOCATION PLAN	0	0	-6	3	-6	103
AG COST ALLOCATION PLAN	0	0	-6,030	-3,531	-6,030	-2,828
TOTAL EXPENDITURES:	0	0	-5,904	-5,223	-5,904	-4,326

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,801	0	-1,225
TOTAL RESOURCES:	0	0	0	-1,801	0	-1,225
EXPENDITURES:						
PERSONNEL	0	0	0	-1,801	0	-1,225
TOTAL EXPENDITURES:	0	0	0	-1,801	0	-1,225

AG - EXTRADITION COORDINATOR
101-1002

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,804	2,804	0	0
TOTAL RESOURCES:	0	0	2,804	2,804	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,804	2,804	0	0
TOTAL EXPENDITURES:	0	0	2,804	2,804	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	654,887	334,465	600,050	607,105	603,790	612,276
REVERSIONS	-78,304	0	0	0	0	0
RECOVERIES	58,019	56,182	55,836	56,028	55,838	56,072
TRANSFER FROM CRF	102,667	186,950	0	0	0	0
TOTAL RESOURCES:	737,269	577,597	655,886	663,133	659,628	668,348
EXPENDITURES:						
PERSONNEL	134,667	146,531	154,980	153,194	161,526	160,277
OUT-OF-STATE TRAVEL	315	2,539	2,702	2,702	2,702	2,702
IN-STATE TRAVEL	1,549	1,550	1,651	1,651	1,651	1,651
OPERATING EXPENSES	6,709	7,757	7,290	13,987	7,290	14,216
EXTRADITION COSTS	565,079	406,475	472,718	472,718	472,718	472,718
INFORMATION SERVICES	973	973	4,773	4,718	1,969	1,914
PURCHASING ASSESSMENT	151	288	288	171	288	75
STATEWIDE COST ALLOCATION PLAN	280	274	274	283	274	383
AG COST ALLOCATION PLAN	17,240	11,210	11,210	13,709	11,210	14,412
RESERVE FOR REVERSION TO GENERAL FUND	10,306	0	0	0	0	0

AG - EXTRADITION COORDINATOR
101-1002

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	737,269	577,597	655,886	663,133	659,628	668,348
PERCENT CHANGE:		-21.66%	13.55%	14.81%	0.57%	0.79%
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 245 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,010,501	2,250,300	1,286,231	283,172	1,286,234	2,417,167
REVERSIONS	-1,157,886	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	8,017	94	94	94	94	94
BALANCE FORWARD TO NEW YEAR	-94	0	0	0	0	0
DISTRICT COURT ASSESSMENT FEES	52,713	74,338	72,591	69,927	72,592	69,927
AGCAP CHARGEABLE RECEIPTS	25,714,017	27,670,774	29,463,444	29,933,036	29,601,779	27,928,586
BOARD AND COMMISSION BILLINGS	385,269	427,131	410,856	420,768	410,856	420,768
REIMBURSEMENT	4,316	0	2,962	4,316	2,961	4,316
TOBACCO SETTLEMENT INCOME	0	1,486,652	0	0	0	0
CRF TRANSFER	441,245	673,469	0	0	0	0
TRANS FROM CCB	134,575	387,434	134,575	418,824	134,575	421,820
TRANS FROM TRANSPORTATION	615,937	618,330	602,827	615,937	602,828	615,937
TOTAL RESOURCES:	30,208,610	33,588,522	31,973,580	31,746,074	32,111,919	31,878,615
EXPENDITURES:						
PERSONNEL	26,059,531	27,755,007	28,501,576	28,270,340	28,643,017	28,405,983
OUT-OF-STATE TRAVEL	12,399	3,691	12,399	12,399	12,399	12,399
IN-STATE TRAVEL	193,984	204,265	120,703	182,143	120,703	182,143
OPERATING EXPENSES	1,965,650	2,052,213	1,800,571	1,684,237	1,797,353	1,681,019
EQUIPMENT	6,515	0	134	0	134	0
PROJECT NEON	361	2,561	2,867	3,566	2,867	3,566
NEW CATEGORY FROM WP LOAD	0	88,414	0	0	0	0
IDENTITY THEFT PASSPORTS	699	699	699	0	699	0
MILITARY LEGAL ASSISTANCE	7,923	10,061	7,923	7,923	7,923	7,923
INFORMATION SERVICES	1,113,218	1,202,924	1,187,147	1,208,322	1,187,147	1,208,322
TRAINING	20,610	20,592	26,039	22,417	26,039	22,417

AG - ADMINISTRATIVE BUDGET ACCOUNT
101-1030

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
NHP DISPATCH STATEWIDE COST ALLOCATION	3,167	3,049	4,145	4,145	4,261	4,261
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	28,200	0	41,205	0	41,205
RESERVE	0	94	94	94	94	94
PURCHASING ASSESSMENT	6,565	9,573	6,565	6,565	6,565	6,565
STATE COST ALLOCATION	302,718	312,972	302,718	302,718	302,718	302,718
RESERVE FOR REVERSION TO GENERAL FUND	515,270	1,894,207	0	0	0	0
TOTAL EXPENDITURES:	30,208,610	33,588,522	31,973,580	31,746,074	32,111,919	31,878,615
TOTAL POSITIONS:	238.28	238.28	241.28	241.28	241.28	241.28

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	12,869	-683,006	12,869	-726,356
TOTAL RESOURCES:	0	0	12,869	-683,006	12,869	-726,356
EXPENDITURES:						
PERSONNEL	0	0	0	1,831	0	-2,831
IN-STATE TRAVEL	0	0	0	-10,865	0	-10,865
OPERATING EXPENSES	0	0	-3	-142,612	-3	-123,626
PROJECT NEON	0	0	-12	-704	-12	-704
INFORMATION SERVICES	0	0	-378	-564,396	-378	-564,457
PURCHASING ASSESSMENT	0	0	3,008	-1,528	3,008	-4,258
STATE COST ALLOCATION	0	0	10,254	35,268	10,254	-19,615
TOTAL EXPENDITURES:	0	0	12,869	-683,006	12,869	-726,356

AG - ADMINISTRATIVE BUDGET ACCOUNT
101-1030

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	0	-232,630	0	-155,183
TOTAL RESOURCES:	0	0	0	-232,630	0	-155,183
EXPENDITURES:						
PERSONNEL	0	0	0	-232,630	0	-155,183
TOTAL EXPENDITURES:	0	0	0	-232,630	0	-155,183

M800 COST ALLOCATION

This request funds maintenance adjustments to the Department's internal cost allocation for services provided by various budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1	-1	-1	-1
TOTAL RESOURCES:	0	0	-1	-1	-1	-1
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-1	-1	-1	-1
TOTAL EXPENDITURES:	0	0	-1	-1	-1	-1

ENHANCEMENT

E227 EFFICIENCY & INNOVATION

This request reclassifies an Administrative Services Officer 2 to an Administrative Services Officer 3 which was approved during the 80th Legislative Session but not implemented in fiscal year 2020 as a cost saving measure to support the state of fiscal emergency as a result of the COVID-19 pandemic.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	10,489	10,484	11,135	11,130
TOTAL RESOURCES:	0	0	10,489	10,484	11,135	11,130

AG - ADMINISTRATIVE BUDGET ACCOUNT
101-1030

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	10,489	10,484	11,135	11,130
TOTAL EXPENDITURES:	0	0	10,489	10,484	11,135	11,130

E681 STAFFING AND OPERATIONS

This request eliminates one Fleet Services monthly leased vehicle. Elimination of this vehicle from this budget account constitutes its return to Fleet Services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,259	0	-3,259
TOTAL RESOURCES:	0	0	0	-3,259	0	-3,259
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-3,259	0	-3,259
TOTAL EXPENDITURES:	0	0	0	-3,259	0	-3,259

E711 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,556	0	8,519	0
AGCAP CHARGEABLE RECEIPTS	0	0	0	3,786	0	3,786
TOTAL RESOURCES:	0	0	25,556	3,786	8,519	3,786
EXPENDITURES:						
OPERATING EXPENSES	0	0	25,556	3,786	8,519	3,786
TOTAL EXPENDITURES:	0	0	25,556	3,786	8,519	3,786

AG - ADMINISTRATIVE BUDGET ACCOUNT
101-1030

E712 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	106,552	4,206	0	0
TOTAL RESOURCES:	0	0	106,552	4,206	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	106,552	4,206	0	0
TOTAL EXPENDITURES:	0	0	106,552	4,206	0	0

E800 COST ALLOCATION

This request funds the Schedule driven Department of Public Safety dispatch cost allocation.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	60	60	35	35
TOTAL RESOURCES:	0	0	60	60	35	35
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	60	60	35	35
TOTAL EXPENDITURES:	0	0	60	60	35	35

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	388,920	0	349,066	0
TOTAL RESOURCES:	0	0	388,920	0	349,066	0

AG - ADMINISTRATIVE BUDGET ACCOUNT
101-1030

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,010,501	2,250,300	1,481,282	284,178	1,309,671	2,413,942
REVERSIONS	-1,157,886	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	8,017	94	94	94	94	94
BALANCE FORWARD TO NEW YEAR	-94	0	0	0	0	0
DISTRICT COURT ASSESSMENT FEES	52,713	74,338	72,591	69,927	72,592	69,927
AGCAP CHARGEABLE RECEIPTS	25,714,017	27,670,774	29,812,838	29,031,670	29,959,965	27,061,963
BOARD AND COMMISSION BILLINGS	385,269	427,131	410,856	420,768	410,856	420,768
REIMBURSEMENT	4,316	0	2,962	4,316	2,961	4,316
TOBACCO SETTLEMENT INCOME	0	1,486,652	0	0	0	0
CRF TRANSFER	441,245	673,469	0	0	0	0
TRANS FROM CCB	134,575	387,434	134,575	418,824	134,575	421,820
TRANS FROM TRANSPORTATION	615,937	618,330	602,827	615,937	602,828	615,937
TOTAL RESOURCES:	30,208,610	33,588,522	32,518,025	30,845,714	32,493,542	31,008,767
EXPENDITURES:						
PERSONNEL	26,059,531	27,755,007	28,838,098	28,050,025	28,988,331	28,259,099
OUT-OF-STATE TRAVEL	12,399	3,691	12,399	12,399	12,399	12,399
IN-STATE TRAVEL	193,984	204,265	120,703	168,019	120,703	168,019
OPERATING EXPENSES	1,965,650	2,052,213	1,889,011	1,545,411	1,820,756	1,561,179
EQUIPMENT	6,515	0	134	0	134	0
PROJECT NEON	361	2,561	2,855	2,862	2,855	2,862
NEW CATEGORY FROM WP LOAD	0	88,414	0	0	0	0
IDENTITY THEFT PASSPORTS	699	699	699	0	699	0
MILITARY LEGAL ASSISTANCE	7,923	10,061	7,923	7,923	7,923	7,923
INFORMATION SERVICES	1,113,218	1,202,924	1,293,321	648,132	1,186,769	643,865
TRAINING	20,610	20,592	26,039	22,417	26,039	22,417
NHP DISPATCH STATEWIDE COST ALLOCATION	3,167	3,049	4,204	4,204	4,295	4,295
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	28,200	0	41,205	0	41,205
RESERVE	0	94	94	94	94	94
PURCHASING ASSESSMENT	6,565	9,573	9,573	5,037	9,573	2,307
STATE COST ALLOCATION	302,718	312,972	312,972	337,986	312,972	283,103
RESERVE FOR REVERSION TO GENERAL FUND	515,270	1,894,207	0	0	0	0

AG - ADMINISTRATIVE BUDGET ACCOUNT
101-1030

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	30,208,610	33,588,522	32,518,025	30,845,714	32,493,542	31,008,767
PERCENT CHANGE:		11.19%	-3.19%	-8.17%	-0.08%	0.53%
TOTAL POSITIONS:	238.28	238.28	241.28	241.28	241.28	241.28

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 potential law suits. Primary focus of this budget include Nuclear Waste Litigation and Public Works Board supported by the Construction Law Counsel position and Tobacco Enforcement.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	865,046	814,389	1,137,121	1,292,673	1,962,595	1,298,368
REVERSIONS	-11,633	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,881,254	735,018	820,038	0	0	0
BALANCE FORWARD TO NEW YEAR	-735,017	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-2,268	0	0	0	0	0
PENALTIES	5,618	32,057	12,863	12,863	12,863	12,863
YOUTH TOBACCO ENFORCEMENT FINES	3,600	14,645	6,932	6,932	6,932	6,932
SETTLEMENT INCOME	834,955	834,954	0	619,370	0	619,370
TRANSFER FROM CONSERVATION	3,346	3,110	0	0	0	0
TRANSFER FROM TREASURER	645,699	651,977	651,977	834,364	651,977	834,105
TRANS FROM ALCOHOL & DRUG ABUSE	81,000	81,000	104,490	81,000	104,490	81,000
TRANSFER FROM PUBLIC WORKS BOARD	202,390	280,448	281,103	202,836	281,103	202,836
TOTAL RESOURCES:	3,773,990	3,447,598	3,014,524	3,050,038	3,019,960	3,055,474
EXPENDITURES:						
PERSONNEL SERVICES	772,111	917,168	956,663	956,663	961,377	961,377
OPERATING	760	752	753	753	753	753
PWB PROGRAM COSTS	2,491	1,707	3,146	9,315	3,146	9,315
NUCLEAR WASTE LITIGATION	1,802,318	1,649,344	1,866,457	1,866,457	1,866,457	1,866,457
WASHOE LAB COSTS	131,436	0	0	0	0	0
LVMPD LAB COSTS	479,873	0	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	2,261	0	0	0	0
TOBACCO ENFORCEMENT	70,582	56,094	94,072	123,417	94,794	124,139
SAKI TESTING	361,156	735,016	0	0	0	0
INFORMATION SERVICES	3,345	3,336	3,336	3,336	3,336	3,336
PURCHASING ASSESSMENT	178	373	178	178	178	178
AG COST ALLOCATION PLAN	89,919	80,698	89,919	89,919	89,919	89,919
RESERVE FOR REVERSION TO GENERAL FUND	59,821	849	0	0	0	0

AG - SPECIAL LITIGATION FUND
101-1031

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,773,990	3,447,598	3,014,524	3,050,038	3,019,960	3,055,474
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,460	0	9,960
TRANSFER FROM TREASURER	0	0	-7,970	0	-7,970	0
TRANSFER FROM PUBLIC WORKS BOARD	0	0	-1,087	0	-1,087	0
TOTAL RESOURCES:	0	0	-9,057	16,460	-9,057	9,960
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	65	0	-100
OPERATING	0	0	0	-2	0	-3
PWB PROGRAM COSTS	0	0	-2	-925	-2	-810
TOBACCO ENFORCEMENT	0	0	-29	-8,787	-29	-8,076
INFORMATION SERVICES	0	0	0	505	0	503
PURCHASING ASSESSMENT	0	0	195	83	195	51
STATEWIDE COST ALLOCATION PLAN	0	0	0	6,268	0	6,125
AG COST ALLOCATION PLAN	0	0	-9,221	19,253	-9,221	12,270
TOTAL EXPENDITURES:	0	0	-9,057	16,460	-9,057	9,960

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,425	0	-6,275

AG - SPECIAL LITIGATION FUND
101-1031

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-10,425	0	-6,275
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-10,425	0	-6,275
TOTAL EXPENDITURES:	0	0	0	-10,425	0	-6,275

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,756	4,206	0	0
TOTAL RESOURCES:	0	0	7,756	4,206	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,756	4,206	0	0
TOTAL EXPENDITURES:	0	0	7,756	4,206	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	865,046	814,389	1,144,877	1,302,914	1,962,595	1,302,053
REVERSIONS	-11,633	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,881,254	735,018	820,038	0	0	0
BALANCE FORWARD TO NEW YEAR	-735,017	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-2,268	0	0	0	0	0
PENALTIES	5,618	32,057	12,863	12,863	12,863	12,863
YOUTH TOBACCO ENFORCEMENT FINES	3,600	14,645	6,932	6,932	6,932	6,932
SETTLEMENT INCOME	834,955	834,954	0	619,370	0	619,370
TRANSFER FROM CONSERVATION	3,346	3,110	0	0	0	0
TRANSFER FROM TREASURER	645,699	651,977	644,007	834,364	644,007	834,105

AG - SPECIAL LITIGATION FUND
101-1031

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANS FROM ALCOHOL & DRUG ABUSE	81,000	81,000	104,490	81,000	104,490	81,000
TRANSFER FROM PUBLIC WORKS BOARD	202,390	280,448	280,016	202,836	280,016	202,836
TOTAL RESOURCES:	3,773,990	3,447,598	3,013,223	3,060,279	3,010,903	3,059,159
EXPENDITURES:						
PERSONNEL SERVICES	772,111	917,168	956,663	946,303	961,377	955,002
OPERATING	760	752	753	751	753	750
PWB PROGRAM COSTS	2,491	1,707	3,144	8,390	3,144	8,505
NUCLEAR WASTE LITIGATION	1,802,318	1,649,344	1,866,457	1,866,457	1,866,457	1,866,457
WASHOE LAB COSTS	131,436	0	0	0	0	0
LVMPD LAB COSTS	479,873	0	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	2,261	0	0	0	0
TOBACCO ENFORCEMENT	70,582	56,094	94,043	114,630	94,765	116,063
SAKI TESTING	361,156	735,016	0	0	0	0
INFORMATION SERVICES	3,345	3,336	11,092	8,047	3,336	3,839
PURCHASING ASSESSMENT	178	373	373	261	373	229
STATEWIDE COST ALLOCATION PLAN	0	0	0	6,268	0	6,125
AG COST ALLOCATION PLAN	89,919	80,698	80,698	109,172	80,698	102,189
RESERVE FOR REVERSION TO GENERAL FUND	59,821	849	0	0	0	0
TOTAL EXPENDITURES:	3,773,990	3,447,598	3,013,223	3,060,279	3,010,903	3,059,159
PERCENT CHANGE:		-8.65%	-12.60%	-11.23%	-0.08%	-0.04%
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-391,150	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	202,028	127,554	64,903	1,180,289	1,134,009	2,249,395
BALANCE FORWARD TO NEW YEAR	-127,553	0	0	0	0	0
RECOVERIES	85,325	82,477	82,477	82,477	82,477	82,477
TRANS FROM INDUS RELATIONS	3,312,701	3,372,308	3,295,666	3,462,644	3,296,885	3,464,268
TRANSFER FROM CRF	134,370	84,489	0	0	0	0
TRANS FROM INSURANCE DIVISION	1,002,575	2,042,125	2,183,118	2,042,125	2,183,523	2,042,125
TOTAL RESOURCES:	4,218,296	5,708,953	5,626,164	6,767,535	6,696,894	7,838,265
EXPENDITURES:						
PERSONNEL	3,442,149	3,651,878	3,696,030	3,696,030	3,744,140	3,744,140
IN-STATE TRAVEL	80,576	95,992	79,373	75,739	79,373	75,739
OPERATING EXPENSES	222,863	218,536	223,611	229,245	225,235	230,869
LITIGATION EXPENSES	4,724	16,157	7,153	7,153	7,153	7,153
CARES ACT	0	16,958	0	0	0	0
INFORMATION SERVICES	14,258	14,834	32,262	32,262	32,262	32,262
TRAINING	0	286	0	0	0	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	27,495	0	23,985	0	23,985
RESERVE	0	1,180,289	1,134,009	2,249,395	2,155,005	3,270,391
PURCHASING ASSESSMENT	737	1,299	737	737	737	737
STATEWIDE COST ALLOCATION PLAN	17,999	20,452	17,999	17,999	17,999	17,999
ATTORNEY GENERAL COST ALLOCATION	434,990	441,632	434,990	434,990	434,990	434,990
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	23,145	0	0	0	0
TOTAL EXPENDITURES:	4,218,296	5,708,953	5,626,164	6,767,535	6,696,894	7,838,265
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUS RELATIONS	0	0	7,178	-30,926	7,178	-74,227
TRANS FROM INSURANCE DIVISION	0	0	2,393	0	2,393	0
TOTAL RESOURCES:	0	0	9,571	-30,926	9,571	-74,227
EXPENDITURES:						
PERSONNEL	0	0	0	274	0	-424
IN-STATE TRAVEL	0	0	0	-13,648	0	-13,648
OPERATING EXPENSES	0	0	0	-16,331	0	-14,232
INFORMATION SERVICES	0	0	-86	-1,089	-86	-1,098
PURCHASING ASSESSMENT	0	0	562	-26	562	-320
STATEWIDE COST ALLOCATION PLAN	0	0	2,453	2,226	2,453	310
ATTORNEY GENERAL COST ALLOCATION	0	0	6,642	-2,332	6,642	-44,815
TOTAL EXPENDITURES:	0	0	9,571	-30,926	9,571	-74,227

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUS RELATIONS	0	0	0	-29,239	0	-17,990
TOTAL RESOURCES:	0	0	0	-29,239	0	-17,990
EXPENDITURES:						
PERSONNEL	0	0	0	-29,239	0	-17,990
TOTAL EXPENDITURES:	0	0	0	-29,239	0	-17,990

AG - WORKERS' COMP FRAUD
101-1033

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds registration fees for staff to attend CPR, AED and First Aid training; Voice Stress Analyzer Training; Peace Office Standard Training; and the annual Prosecutor's Conference.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUS RELATIONS	0	0	0	3,500	0	3,500
TOTAL RESOURCES:	0	0	0	3,500	0	3,500
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	3,500	0	3,500
TOTAL EXPENDITURES:	0	0	0	3,500	0	3,500

E390 SAFE AND LIVABLE COMMUNITIES

This request funds personnel costs for seven new positions being requested as a result of AB 86 approved during the 80th Legislative session.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-657,053
TOTAL RESOURCES:	0	0	0	0	0	-657,053
EXPENDITURES:						
PERSONNEL	0	0	0	574,599	0	769,639
IN-STATE TRAVEL	0	0	0	10,071	0	13,428
OPERATING EXPENSES	0	0	0	34,187	0	36,043
EQUIPMENT	0	0	0	19,986	0	0
INFORMATION SERVICES	0	0	0	18,210	0	6,041
RESERVE	0	0	0	-657,053	0	-1,482,204
TOTAL EXPENDITURES:	0	0	0	0	0	-657,053
TOTAL POSITIONS:	0.00	0.00	0.00	7.00	0.00	7.00

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,402	-1,402
TRANS FROM INDUS RELATIONS	0	0	5,608	5,608	21,030	21,030
TOTAL RESOURCES:	0	0	5,608	5,608	19,628	19,628
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,010	7,010	28,040	7,010
RESERVE	0	0	-1,402	-1,402	-8,412	12,618
TOTAL EXPENDITURES:	0	0	5,608	5,608	19,628	19,628

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	26,001	0	20,323	0
TOTAL RESOURCES:	0	0	26,001	0	20,323	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-391,150	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	202,028	127,554	64,903	1,180,289	1,126,520	1,590,940
BALANCE FORWARD TO NEW YEAR	-127,553	0	0	0	0	0
RECOVERIES	85,325	82,477	82,477	82,477	82,477	82,477
TRANS FROM INDUS RELATIONS	3,312,701	3,372,308	3,334,453	3,411,587	3,351,503	3,396,581
TRANSFER FROM CRF	134,370	84,489	0	0	0	0
TRANS FROM INSURANCE DIVISION	1,002,575	2,042,125	2,185,511	2,042,125	2,185,916	2,042,125
TOTAL RESOURCES:	4,218,296	5,708,953	5,667,344	6,716,478	6,746,416	7,112,123

AG - WORKERS' COMP FRAUD
101-1033

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	3,442,149	3,651,878	3,728,118	4,241,664	3,776,969	4,495,365
IN-STATE TRAVEL	80,576	95,992	79,373	72,162	79,373	75,519
OPERATING EXPENSES	222,863	218,536	223,611	250,601	225,235	256,180
EQUIPMENT	0	0	0	19,986	0	0
LITIGATION EXPENSES	4,724	16,157	7,153	7,153	7,153	7,153
CARES ACT	0	16,958	0	0	0	0
INFORMATION SERVICES	14,258	14,834	39,186	56,393	60,216	44,215
TRAINING	0	286	0	0	0	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	27,495	0	23,985	0	23,985
RESERVE	0	1,180,289	1,126,520	1,590,940	2,134,087	1,800,805
PURCHASING ASSESSMENT	737	1,299	1,299	711	1,299	417
STATEWIDE COST ALLOCATION PLAN	17,999	20,452	20,452	20,225	20,452	18,309
ATTORNEY GENERAL COST ALLOCATION	434,990	441,632	441,632	432,658	441,632	390,175
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	23,145	0	0	0	0
TOTAL EXPENDITURES:	4,218,296	5,708,953	5,667,344	6,716,478	6,746,416	7,112,123
PERCENT CHANGE:		35.34%	-0.73%	17.65%	19.04%	5.89%
TOTAL POSITIONS:	36.00	36.00	36.00	43.00	36.00	43.00

AG - CRIME PREVENTION

101-1036

PROGRAM DESCRIPTION

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

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	539,535	563,796	623,064	635,054	623,981	640,407
BALANCE FORWARD TO NEW YEAR NEW B/A	-2,343	0	0	0	0	0
LICENSE PLATE CHARGE	27,595	35,265	35,265	26,100	35,265	24,550
CIVIL PENALTIES OLDER VICTIMS	395	490	490	396	490	396
GENERAL FUND SALARY ADJUSTMENT	11,052	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	3,551	0	0	0	0	0
TRANSFER FROM CONSERVATION	4,484	3,393	0	0	0	0
TOTAL RESOURCES:	584,269	602,944	658,819	661,550	659,736	665,353
EXPENDITURES:						
PERSONNEL	490,551	502,671	558,973	558,973	562,776	562,776
IN-STATE TRAVEL	8,480	10,124	11,740	10,915	8,854	10,915
OPERATING EXPENSES	24,166	28,810	24,641	27,582	24,641	27,582
EQUIPMENT	108	0	0	0	0	0
INVST&PRSC CRMS AGNST OLDR PERSONS	198	245	198	198	198	198
NEW CATEGORY FROM WP LOAD	0	3,393	0	0	0	0
INFORMATION SERVICES	1,967	1,963	4,468	4,468	4,468	4,468
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	705	0	615	0	615
PURCHASING ASSESSMENT	287	581	287	287	287	287
STATEWIDE COST ALLOCATION PLAN	224	335	224	224	224	224
AG COST ALLOCATION PLAN	58,288	54,117	58,288	58,288	58,288	58,288
TOTAL EXPENDITURES:	584,269	602,944	658,819	661,550	659,736	665,353
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,778	7,804	-3,778	15,514
TOTAL RESOURCES:	0	0	-3,778	7,804	-3,778	15,514
EXPENDITURES:						
PERSONNEL	0	0	0	38	0	-59
IN-STATE TRAVEL	0	0	0	-1,387	0	-1,387
OPERATING EXPENSES	0	0	0	-3,169	0	-2,744
INFORMATION SERVICES	0	0	-12	-151	-12	-152
PURCHASING ASSESSMENT	0	0	294	-9	294	-164
STATEWIDE COST ALLOCATION PLAN	0	0	111	-97	111	-156
AG COST ALLOCATION PLAN	0	0	-4,171	12,579	-4,171	20,176
TOTAL EXPENDITURES:	0	0	-3,778	7,804	-3,778	15,514

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,720	0	-2,123
TOTAL RESOURCES:	0	0	0	-3,720	0	-2,123
EXPENDITURES:						
PERSONNEL	0	0	0	-3,720	0	-2,123
TOTAL EXPENDITURES:	0	0	0	-3,720	0	-2,123

AG - CRIME PREVENTION
101-1036

ENHANCEMENT
E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,802	0	5,001	0
TOTAL RESOURCES:	0	0	4,802	0	5,001	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	539,535	563,796	624,088	639,138	625,204	653,798
BALANCE FORWARD TO NEW YEAR NEW B/A	-2,343	0	0	0	0	0
LICENSE PLATE CHARGE	27,595	35,265	35,265	26,100	35,265	24,550
CIVIL PENALTIES OLDER VICTIMS	395	490	490	396	490	396
GENERAL FUND SALARY ADJUSTMENT	11,052	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	3,551	0	0	0	0	0
TRANSFER FROM CONSERVATION	4,484	3,393	0	0	0	0
TOTAL RESOURCES:	584,269	602,944	659,843	665,634	660,959	678,744
EXPENDITURES:						
PERSONNEL	490,551	502,671	563,775	555,291	567,777	560,594
IN-STATE TRAVEL	8,480	10,124	11,740	9,528	8,854	9,528
OPERATING EXPENSES	24,166	28,810	24,641	24,413	24,641	24,838
EQUIPMENT	108	0	0	0	0	0
INVST&PRSC CRMS AGNST OLDR PERSONS	198	245	198	198	198	198
NEW CATEGORY FROM WP LOAD	0	3,393	0	0	0	0
INFORMATION SERVICES	1,967	1,963	4,456	4,317	4,456	4,316
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	705	0	615	0	615
PURCHASING ASSESSMENT	287	581	581	278	581	123
STATEWIDE COST ALLOCATION PLAN	224	335	335	127	335	68
AG COST ALLOCATION PLAN	58,288	54,117	54,117	70,867	54,117	78,464
TOTAL EXPENDITURES:	584,269	602,944	659,843	665,634	660,959	678,744
PERCENT CHANGE:		3.20%	9.44%	10.40%	0.17%	1.97%

AG - CRIME PREVENTION
101-1036

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	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 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,586,723	1,144,630	950,132	807,424	715,952	736,110
BALANCE FORWARD TO NEW YEAR	-1,144,629	0	0	0	0	0
FED TITLE XIX RECEIPTS	1,930,082	2,328,280	2,133,016	2,250,444	2,133,016	2,250,444
RECOVERIES	203,186	438,646	430,684	456,253	430,684	456,253
TOTAL RESOURCES:	2,575,362	3,911,656	3,513,932	3,514,221	3,279,752	3,442,907
EXPENDITURES:						
PERSONNEL	1,898,317	2,106,355	2,152,816	2,152,816	2,175,016	2,175,016
OUT-OF-STATE TRAVEL	18,643	89,877	18,664	18,664	18,664	18,664
IN-STATE TRAVEL	41,033	126,591	43,211	30,085	43,211	30,085
OPERATING EXPENSES	224,275	366,816	251,321	245,298	251,321	245,298
EQUIPMENT	41,300	29,675	0	0	0	0
LITIGATION EXPENSES	13,665	38,728	13,334	13,334	13,334	13,334
INFORMATION SERVICES	65,972	83,848	40,837	40,837	40,837	40,837
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	5,640	5,640	4,920	5,640	4,920
RESERVE	0	807,424	715,952	736,110	459,572	642,596
PURCHASING ASSESSMENT	815	1,219	815	815	815	815
STATEWIDE COST ALLOCATION PLAN	14,788	13,624	14,788	14,788	14,788	14,788
ATTY GENERAL COST ALLOCATION	256,554	241,859	256,554	256,554	256,554	256,554
TOTAL EXPENDITURES:	2,575,362	3,911,656	3,513,932	3,514,221	3,279,752	3,442,907
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,370
FED TITLE XIX RECEIPTS	0	0	-11,626	0	-11,626	0
RECOVERIES	0	0	-3,875	0	-3,875	0
TOTAL RESOURCES:	0	0	-15,501	0	-15,501	5,370
EXPENDITURES:						
PERSONNEL	0	0	0	145	0	-224
IN-STATE TRAVEL	0	0	0	-4,363	0	-4,363
OPERATING EXPENSES	0	0	0	-7,689	0	-6,703
LITIGATION EXPENSES	0	0	0	-248	0	-248
INFORMATION SERVICES	0	0	-46	-575	-46	-580
RESERVE	0	0	0	5,370	0	48,190
PURCHASING ASSESSMENT	0	0	404	-70	404	-248
STATEWIDE COST ALLOCATION PLAN	0	0	-1,164	1,630	-1,164	2,643
ATTY GENERAL COST ALLOCATION	0	0	-14,695	5,800	-14,695	-33,097
TOTAL EXPENDITURES:	0	0	-15,501	0	-15,501	5,370

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	17,551
TOTAL RESOURCES:	0	0	0	0	0	17,551
EXPENDITURES:						
PERSONNEL	0	0	0	-17,551	0	-11,476
RESERVE	0	0	0	17,551	0	29,027

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	17,551

ENHANCEMENT
E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,796	0	3,215	0
TOTAL RESOURCES:	0	0	4,796	0	3,215	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,586,723	1,144,630	950,132	807,424	714,354	759,031
BALANCE FORWARD TO NEW YEAR	-1,144,629	0	0	0	0	0
FED TITLE XIX RECEIPTS	1,930,082	2,328,280	2,126,186	2,250,444	2,126,203	2,250,444
RECOVERIES	203,186	438,646	426,809	456,253	426,809	456,253
TOTAL RESOURCES:	2,575,362	3,911,656	3,503,227	3,514,221	3,267,466	3,465,828
EXPENDITURES:						
PERSONNEL	1,898,317	2,106,355	2,159,210	2,135,410	2,181,433	2,163,316
OUT-OF-STATE TRAVEL	18,643	89,877	18,664	18,664	18,664	18,664
IN-STATE TRAVEL	41,033	126,591	43,211	25,722	43,211	25,722
OPERATING EXPENSES	224,275	366,816	251,321	237,609	251,321	238,595
EQUIPMENT	41,300	29,675	0	0	0	0
LITIGATION EXPENSES	13,665	38,728	13,334	13,086	13,334	13,086
INFORMATION SERVICES	65,972	83,848	40,791	40,262	40,791	40,257
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	5,640	5,640	4,920	5,640	4,920
RESERVE	0	807,424	714,354	759,031	456,370	719,813
PURCHASING ASSESSMENT	815	1,219	1,219	745	1,219	567

AG - MEDICAID FRAUD
101-1037

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	14,788	13,624	13,624	16,418	13,624	17,431
ATTY GENERAL COST ALLOCATION	256,554	241,859	241,859	262,354	241,859	223,457
TOTAL EXPENDITURES:	2,575,362	3,911,656	3,503,227	3,514,221	3,267,466	3,465,828
PERCENT CHANGE:		51.89%	-10.44%	-10.16%	-6.73%	-1.38%
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

AG - CONSUMER ADVOCATE

330-1038

PROGRAM DESCRIPTION

The Bureau of Consumer Protection, headed by the State Consumers' Advocate, pursuant to NRS Chapter 228, statutorily represents the public interest and customers' interest, particularly regarding activities of consumers related to the protection of public utilities, and areas of consumer protection, including, but not limited to, enforcement of chapters 90, 597, 598, 598A, 598C, 599B, and 711 of the NRS.

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	749,070	684,602	769,778	769,778	772,282	772,282
REVERSIONS	-12,844	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,822,567	1,611,206	1,263,491	426,873	1,101,272	308,361
BALANCE FORWARD TO NEW YEAR	-1,611,205	0	0	0	0	0
REGULATORY ASSESSMENTS	3,024,348	2,918,401	3,053,634	2,995,233	3,053,747	3,045,888
GIFTS AND DONATIONS	6,000	6,000	6,000	0	6,000	0
MORGAN STANLEY SETTLEMENT	0	0	412,309	412,265	412,667	415,154
SETTLEMENT INCOME	0	0	1,756	0	2,472	0
TRF CARES ACT	216,890	46,763	0	0	0	0
TOTAL RESOURCES:	4,194,826	5,266,972	5,506,968	4,604,149	5,348,440	4,541,685
EXPENDITURES:						
PERSONNEL	2,943,664	3,050,310	3,122,296	3,122,066	3,125,657	3,125,420
OUT-OF-STATE TRAVEL	6,168	6,257	6,168	6,168	6,168	6,168
IN-STATE TRAVEL	8,833	7,634	8,833	8,833	8,833	8,833
OPERATING EXPENSES	291,931	298,517	300,337	286,848	304,028	290,709
EXPERT WITNESSES	469,487	1,072,348	492,175	492,175	492,175	492,175
STEIGER FELLOWSHIP	6,000	6,000	6,000	6,000	6,000	6,000
NEW CATEGORY FROM WP LOAD	0	4,105	0	0	0	0
INFORMATION SERVICES	13,417	14,957	131,706	35,517	131,706	35,517
RESERVE - CIVIL UNIT	0	93,725	86,501	86,501	86,501	86,501
RESERVE - FORFEITURE	0	4,025	4,025	4,025	4,025	4,025
RESERVE	0	329,123	1,010,746	217,835	845,166	148,156
PURCHASING ASSESSMENT	432	730	432	432	432	432
STATEWIDE COST ALLOCATION	23,655	35,087	23,655	23,655	23,655	23,655
ATTORNEY GENERAL COST ALLOCATION	314,094	315,246	314,094	314,094	314,094	314,094
RESERVE FOR REVERSION TO GENERAL FUND	117,145	28,908	0	0	0	0

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,194,826	5,266,972	5,506,968	4,604,149	5,348,440	4,541,685
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REGULATORY ASSESSMENTS	0	0	-5,961	3,081	-5,961	-51,452
TOTAL RESOURCES:	0	0	-5,961	3,081	-5,961	-51,452
EXPENDITURES:						
PERSONNEL	0	0	0	191	0	-294
OPERATING EXPENSES	0	0	0	-15,138	0	-13,175
INFORMATION SERVICES	0	0	-58	-667	-58	-673
PURCHASING ASSESSMENT	0	0	298	77	298	-57
STATEWIDE COST ALLOCATION	0	0	-7,353	-5,431	-7,353	-5,122
ATTORNEY GENERAL COST ALLOCATION	0	0	1,152	24,049	1,152	-32,131
TOTAL EXPENDITURES:	0	0	-5,961	3,081	-5,961	-51,452

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	23,568
TOTAL RESOURCES:	0	0	0	0	0	23,568
EXPENDITURES:						
PERSONNEL	0	0	0	-23,568	0	-15,462
RESERVE	0	0	0	23,568	0	39,030

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	23,568

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request changes the funds source to settlement funds from the Attorney General Court Settlement account to continue funding two Senior Deputy Attorney General positions and one Legal Secretary.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
SETTLEMENT INCOME	0	0	0	412,265	0	415,154
TOTAL RESOURCES:	0	0	0	412,265	0	415,154
EXPENDITURES:						
PERSONNEL	0	0	0	362,618	0	365,830
OUT-OF-STATE TRAVEL	0	0	0	308	0	308
OPERATING EXPENSES	0	0	0	47,983	0	47,661
INFORMATION SERVICES	0	0	0	1,356	0	1,355
TOTAL EXPENDITURES:	0	0	0	412,265	0	415,154
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E490 EXPIRING GRANT/PROGRAM

This request eliminates two Senior Deputy Attorney Generals positions and one Legal Secretary position due to a reduction in settlement funds.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
MORGAN STANLEY SETTLEMENT	0	0	0	-412,265	0	-415,154
TOTAL RESOURCES:	0	0	0	-412,265	0	-415,154
EXPENDITURES:						
PERSONNEL	0	0	0	-362,618	0	-365,830
OUT-OF-STATE TRAVEL	0	0	0	-308	0	-308
OPERATING EXPENSES	0	0	0	-47,983	0	-47,661
INFORMATION SERVICES	0	0	0	-1,356	0	-1,355

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-412,265	0	-415,154
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E500 ADJUSTMENTS TO TRANSFERS - E900

This request aligns revenues and associated costs with the transfer of staff from in E900.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	566,266	278,464
SETTLEMENT INCOME	0	0	572,145	278,464	0	280,013
TOTAL RESOURCES:	0	0	572,145	278,464	566,266	558,477
EXPENDITURES:						
OPERATING EXPENSES	0	0	5,879	0	5,879	0
RESERVE - CIVIL UNIT	0	0	285,451	0	-2,174	0
RESERVE	0	0	280,815	278,464	562,561	558,477
TOTAL EXPENDITURES:	0	0	572,145	278,464	566,266	558,477

E682 STAFFING AND OPERATIONS

This request continues the delay in purchasing replacement computers legislatively approved during the 2019-2021 biennium.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,608	0	-5,608
TOTAL RESOURCES:	0	0	0	-5,608	0	-5,608
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-5,608	0	-5,608
TOTAL EXPENDITURES:	0	0	0	-5,608	0	-5,608

E712 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,817	-6,981	3,878	-10,322
REGULATORY ASSESSMENTS	0	0	19,390	19,390	23,268	23,268
MORGAN STANLEY SETTLEMENT	0	0	1,939	0	3,878	0
SETTLEMENT INCOME	0	0	3,878	5,817	0	3,878
TOTAL RESOURCES:	0	0	31,024	18,226	31,024	16,824
EXPENDITURES:						
INFORMATION SERVICES	0	0	31,024	18,226	31,024	16,824
TOTAL EXPENDITURES:	0	0	31,024	18,226	31,024	16,824

E900 TRANSFERS - FROM 1045

This request transfers one Legal Researcher position and one Chief Deputy Attorney General position from National Administration, budget account 1045, to Consumer Advocate, budget account 1038.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-280,815	-278,464
TOTAL RESOURCES:	0	0	0	0	-280,815	-278,464
EXPENDITURES:						
PERSONNEL	0	0	256,026	253,833	256,026	254,451
OPERATING EXPENSES	0	0	24,004	23,727	24,935	24,658
INFORMATION SERVICES	0	0	785	904	785	904
RESERVE	0	0	-280,815	-278,464	-562,561	-558,477
TOTAL EXPENDITURES:	0	0	0	0	-280,815	-278,464
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-24,403	0
TOTAL RESOURCES:	0	0	0	0	-24,403	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	749,070	684,602	775,595	757,189	776,160	756,352
REVERSIONS	-12,844	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,822,567	1,611,206	1,263,491	426,873	1,362,320	331,929
BALANCE FORWARD TO NEW YEAR	-1,611,205	0	0	0	0	0
REGULATORY ASSESSMENTS	3,024,348	2,918,401	3,067,063	3,017,704	3,071,054	3,017,704
GIFTS AND DONATIONS	6,000	6,000	6,000	0	6,000	0
MORGAN STANLEY SETTLEMENT	0	0	414,248	0	416,545	0
SETTLEMENT INCOME	0	0	577,779	696,546	2,472	699,045
TRF CARES ACT	216,890	46,763	0	0	0	0
TOTAL RESOURCES:	4,194,826	5,266,972	6,104,176	4,898,312	5,634,551	4,805,030
EXPENDITURES:						
PERSONNEL	2,943,664	3,050,310	3,402,725	3,352,522	3,406,499	3,364,115
OUT-OF-STATE TRAVEL	6,168	6,257	6,168	6,168	6,168	6,168
IN-STATE TRAVEL	8,833	7,634	8,833	8,833	8,833	8,833
OPERATING EXPENSES	291,931	298,517	330,220	295,437	334,842	302,192
EXPERT WITNESSES	469,487	1,072,348	492,175	492,175	492,175	492,175
STEIGER FELLOWSHIP	6,000	6,000	6,000	6,000	6,000	6,000
NEW CATEGORY FROM WP LOAD	0	4,105	0	0	0	0
INFORMATION SERVICES	13,417	14,957	163,457	48,372	163,457	46,964
RESERVE - CIVIL UNIT	0	93,725	371,952	86,501	84,327	86,501
RESERVE - FORFEITURE	0	4,025	4,025	4,025	4,025	4,025
RESERVE	0	329,123	986,343	241,403	795,947	187,186
PURCHASING ASSESSMENT	432	730	730	509	730	375

AG - CONSUMER ADVOCATE
330-1038

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION	23,655	35,087	16,302	18,224	16,302	18,533
ATTORNEY GENERAL COST ALLOCATION	314,094	315,246	315,246	338,143	315,246	281,963
RESERVE FOR REVERSION TO GENERAL FUND	117,145	28,908	0	0	0	0
TOTAL EXPENDITURES:	4,194,826	5,266,972	6,104,176	4,898,312	5,634,551	4,805,030
PERCENT CHANGE:		25.56%	15.90%	-7.00%	-7.69%	-1.90%
TOTAL POSITIONS:	25.00	25.00	27.00	27.00	27.00	27.00

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 Grants Unit. This budget account was created in state fiscal year 2006 for recording domestic violence grants. This account primarily contains Violence Against Women Grants, however, the name change recognizes this budget account now records various 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 the 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	173,715	14,977	84,319	44,564	89,898	45,362
REVERSIONS	-35,481	0	0	0	0	0
VAWA STOP GRANT	1,419,774	1,822,885	1,522,668	1,719,045	1,523,765	1,722,091
ODMAP	31,468	0	0	58,552	0	0
EALL GRANT	175,961	122,527	121,827	75,043	121,827	0
SAFE-ITR GRANT	70,158	0	0	0	0	0
SAKI GRANT	867,204	1,044,075	1,043,147	1,805,576	1,043,147	663,629
VAWA SASP GRANT	355,589	537,932	537,785	418,520	537,785	419,258
VAWA RURAL GRANT	0	176,019	0	0	0	0
ICJR GRANT	85,431	302,839	0	420,463	0	214,231
GANG SUPPRESSION	149,062	0	0	401,750	0	402,458
TOBACCO SETTLEMENT INCOME	0	150,000	0	0	0	0
TRANS FROM DCFS	60,912	58,194	58,134	70,306	58,134	70,430
TRANSFER FROM TRAFFIC SAFETY	17,358	0	0	0	0	0
TOTAL RESOURCES:	3,371,151	4,229,448	3,367,880	5,013,819	3,374,556	3,537,459
EXPENDITURES:						
PERSONNEL SERVICES	399,175	486,703	507,903	507,903	514,579	514,579
OPERATING EXPENSES	447	448	442	442	442	442
SEXUAL ASSAULT ADVOCATES-AB176	70,517	150,000	69,987	0	69,987	0
GANG SUPPRESSION	140,670	0	140,408	394,238	140,408	391,783
NV HUMANITIES	18,871	0	18,515	57,457	18,515	0
RURAL GRANTS	0	55,465	0	0	0	0
ABUSE IN LATER LIFE	128,224	58,800	127,103	73,640	127,103	0
STOP GRANT	1,264,853	1,563,544	1,276,063	1,499,199	1,276,063	1,486,340
SAFE TRACKING PROJ	64,382	0	0	0	0	0
SEXUAL ASSAULT SERVICES PROGRAM	342,454	524,561	341,521	378,250	341,521	375,585

AG - GRANTS UNIT
101-1040

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
VOCA	52,043	52,740	51,738	68,992	51,738	68,562
SAKI GRANT	724,737	959,489	718,427	1,662,223	718,427	532,662
ICJR	20,817	302,839	19,651	275,560	19,651	71,591
OTS	15,207	0	207	0	207	0
INFORMATION SERVICES	1,968	2,958	1,962	1,962	1,962	1,962
PURCHASING ASSESSMENT	413	738	413	413	413	413
STATEWIDE COST ALLOCATION PLAN	8,222	24,191	8,222	8,222	8,222	8,222
AG COST ALLOCATION PLAN	85,318	46,972	85,318	85,318	85,318	85,318
RESERVE FOR REVERSION TO GENERAL FUND	32,833	0	0	0	0	0
TOTAL EXPENDITURES:	3,371,151	4,229,448	3,367,880	5,013,819	3,374,556	3,537,459
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,876	0	-2,789
VAWA STOP GRANT	0	0	-22,063	-4,190	-22,063	-17,730
ODMAP	0	0	0	-208	0	0
EALL GRANT	0	0	0	-265	0	0
SAKI GRANT	0	0	0	-5,615	0	-6,816
VAWA SASP GRANT	0	0	0	-1,249	0	-4,551
ICJR GRANT	0	0	0	-379	0	-1,363
GANG SUPPRESSION	0	0	0	-1,422	0	-4,584
TRANS FROM DCFS	0	0	0	-249	0	-802
TOTAL RESOURCES:	0	0	-22,063	-16,453	-22,063	-38,635
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	38	0	-59
OPERATING EXPENSES	0	0	0	-1	0	-2
ABUSE IN LATER LIFE	0	0	-2	0	-2	0

AG - GRANTS UNIT
101-1040

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STOP GRANT	0	0	-420	-3,834	-420	-3,375
SEXUAL ASSAULT SERVICES PROGRAM	0	0	0	-141	0	-141
SAKI GRANT	0	0	-583	-722	-583	-722
ICJR	0	0	-2	-141	-2	-141
INFORMATION SERVICES	0	0	996	804	996	803
PURCHASING ASSESSMENT	0	0	325	5,406	325	5,345
STATEWIDE COST ALLOCATION PLAN	0	0	15,969	15,118	15,969	10,499
AG COST ALLOCATION PLAN	0	0	-38,346	-32,980	-38,346	-50,842
TOTAL EXPENDITURES:	0	0	-22,063	-16,453	-22,063	-38,635

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-384	0	-249
VAWA STOP GRANT	0	0	0	-1,643	0	-1,070
SAKI GRANT	0	0	0	-959	0	-625
VAWA SASP GRANT	0	0	0	-283	0	-185
ICJR GRANT	0	0	0	-1,196	0	-779
TOTAL RESOURCES:	0	0	0	-4,465	0	-2,908
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-4,465	0	-2,908
TOTAL EXPENDITURES:	0	0	0	-4,465	0	-2,908

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	173,715	14,977	84,319	41,304	89,898	42,324
REVERSIONS	-35,481	0	0	0	0	0
VAWA STOP GRANT	1,419,774	1,822,885	1,500,605	1,713,212	1,501,702	1,703,291

AG - GRANTS UNIT
101-1040

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
ODMAP	31,468	0	0	58,344	0	0
EALL GRANT	175,961	122,527	121,827	74,778	121,827	0
SAFE-ITR GRANT	70,158	0	0	0	0	0
SAKI GRANT	867,204	1,044,075	1,043,147	1,799,002	1,043,147	656,188
VAWA SASP GRANT	355,589	537,932	537,785	416,988	537,785	414,522
VAWA RURAL GRANT	0	176,019	0	0	0	0
ICJR GRANT	85,431	302,839	0	418,888	0	212,089
GANG SUPPRESSION	149,062	0	0	400,328	0	397,874
TOBACCO SETTLEMENT INCOME	0	150,000	0	0	0	0
TRANS FROM DCFS	60,912	58,194	58,134	70,057	58,134	69,628
TRANSFER FROM TRAFFIC SAFETY	17,358	0	0	0	0	0
TOTAL RESOURCES:	3,371,151	4,229,448	3,345,817	4,992,901	3,352,493	3,495,916
EXPENDITURES:						
PERSONNEL SERVICES	399,175	486,703	507,903	503,476	514,579	511,612
OPERATING EXPENSES	447	448	442	441	442	440
SEXUAL ASSAULT ADVOCATES-AB176	70,517	150,000	69,987	0	69,987	0
GANG SUPPRESSION	140,670	0	140,408	394,238	140,408	391,783
NV HUMANITIES	18,871	0	18,515	57,457	18,515	0
RURAL GRANTS	0	55,465	0	0	0	0
ABUSE IN LATER LIFE	128,224	58,800	127,101	73,640	127,101	0
STOP GRANT	1,264,853	1,563,544	1,275,643	1,495,365	1,275,643	1,482,965
SAFE TRACKING PROJ	64,382	0	0	0	0	0
SEXUAL ASSAULT SERVICES PROGRAM	342,454	524,561	341,521	378,109	341,521	375,444
VOCA	52,043	52,740	51,738	68,992	51,738	68,562
SAKI GRANT	724,737	959,489	717,844	1,661,501	717,844	531,940
ICJR	20,817	302,839	19,649	275,419	19,649	71,450
OTS	15,207	0	207	0	207	0
INFORMATION SERVICES	1,968	2,958	2,958	2,766	2,958	2,765
PURCHASING ASSESSMENT	413	738	738	5,819	738	5,758
STATEWIDE COST ALLOCATION PLAN	8,222	24,191	24,191	23,340	24,191	18,721
AG COST ALLOCATION PLAN	85,318	46,972	46,972	52,338	46,972	34,476
RESERVE FOR REVERSION TO GENERAL FUND	32,833	0	0	0	0	0
TOTAL EXPENDITURES:	3,371,151	4,229,448	3,345,817	4,992,901	3,352,493	3,495,916
PERCENT CHANGE:		25.46%	-20.89%	18.05%	0.20%	-29.98%

AG - GRANTS UNIT
101-1040

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	143,987	190,077	144,508	234,896	91,771	184,857
BALANCE FORWARD TO NEW YEAR	-190,076	0	0	0	0	0
REGISTRATION FEES	28,800	27,555	28,080	24,261	30,629	24,261
COURT ASSESSMENT	133,437	139,221	134,351	134,358	134,351	134,358
TRANSFER FROM CONSERVATION	65,163	90,888	0	0	0	0
TOTAL RESOURCES:	181,311	447,841	307,039	393,615	256,851	343,576
EXPENDITURES:						
PERSONNEL SERVICES	125,137	155,292	155,279	155,279	155,279	155,279
IN-STATE TRAVEL	0	250	2,276	2,276	2,276	2,276
OPERATING EXPENSES	5,418	6,786	5,550	5,672	5,550	5,672
PROSECUTORS CONFERENCE	32,736	26,286	33,473	26,841	36,022	29,390
INFORMATION SERVICES	395	393	894	894	894	894
TRAINING	146	3,164	317	317	317	317
RESERVE	0	234,896	91,771	184,857	39,034	132,269
PURCHASING ASSESSMENT	179	265	179	179	179	179
STATEWIDE COST ALLOCATION PLAN	1,278	4,916	1,278	1,278	1,278	1,278
AG COST ALLOCATION PLAN	16,022	15,593	16,022	16,022	16,022	16,022
TOTAL EXPENDITURES:	181,311	447,841	307,039	393,615	256,851	343,576
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

AG - COUNCIL FOR PROSECUTING ATTORNEYS
101-1041

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-183
COURT ASSESSMENT	0	0	3,293	0	3,293	0
TOTAL RESOURCES:	0	0	3,293	0	3,293	-183
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7	0	-11
OPERATING EXPENSES	0	0	0	-632	0	-547
INFORMATION SERVICES	0	0	-2	-30	-2	-31
RESERVE	0	0	0	-183	0	3,012
PURCHASING ASSESSMENT	0	0	86	-53	86	-104
STATEWIDE COST ALLOCATION PLAN	0	0	3,638	2,345	3,638	2,621
AG COST ALLOCATION PLAN	0	0	-429	-1,454	-429	-5,123
TOTAL EXPENDITURES:	0	0	3,293	0	3,293	-183

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,184
TOTAL RESOURCES:	0	0	0	0	0	1,184
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,184	0	-848
RESERVE	0	0	0	1,184	0	2,032
TOTAL EXPENDITURES:	0	0	0	0	0	1,184

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	143,987	190,077	144,508	234,896	91,771	185,858
BALANCE FORWARD TO NEW YEAR	-190,076	0	0	0	0	0
REGISTRATION FEES	28,800	27,555	28,080	24,261	30,629	24,261
COURT ASSESSMENT	133,437	139,221	137,644	134,358	137,644	134,358
TRANSFER FROM CONSERVATION	65,163	90,888	0	0	0	0
TOTAL RESOURCES:	181,311	447,841	310,332	393,615	260,144	344,577
EXPENDITURES:						
PERSONNEL SERVICES	125,137	155,292	155,279	154,102	155,279	154,420
IN-STATE TRAVEL	0	250	2,276	2,276	2,276	2,276
OPERATING EXPENSES	5,418	6,786	5,550	5,040	5,550	5,125
PROSECUTORS CONFERENCE	32,736	26,286	33,473	26,841	36,022	29,390
INFORMATION SERVICES	395	393	892	864	892	863
TRAINING	146	3,164	317	317	317	317
RESERVE	0	234,896	91,771	185,858	39,034	137,313
PURCHASING ASSESSMENT	179	265	265	126	265	75
STATEWIDE COST ALLOCATION PLAN	1,278	4,916	4,916	3,623	4,916	3,899
AG COST ALLOCATION PLAN	16,022	15,593	15,593	14,568	15,593	10,899
TOTAL EXPENDITURES:	181,311	447,841	310,332	393,615	260,144	344,577
PERCENT CHANGE:		147.00%	-30.70%	-12.11%	-16.17%	-12.46%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

AG - VICTIMS OF DOMESTIC VIOLENCE

101-1042

PROGRAM DESCRIPTION

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

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

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

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	50,673	64,158	61,696	60,341	64,022	62,919
REVERSIONS	-3,275	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	49,445	63,044	142,741	52,985	131,867	61,409
BALANCE FORWARD TO NEW YEAR	-63,043	0	0	0	0	0
COURT ASSESSMENT	70,502	73,877	66,995	73,877	66,995	73,877
DISTRICT COURT ASSESSMENT FEES	57,987	60,368	31,821	62,776	31,876	62,776
CHARGES FOR SERVICES	154,000	155,000	155,000	155,000	155,000	155,000
TRANSFER FROM CONSERVATION	7,124	0	0	0	0	0
TRANS FROM B/A 1040	40,075	7,279	14,990	4,517	14,990	4,517
TRANSFER FROM HEALTH DIVISION	32,673	52,740	53,960	51,738	53,960	51,738
TOTAL RESOURCES:	396,161	476,466	527,203	461,234	518,710	472,236
EXPENDITURES:						
PERSONNEL SERVICES	114,848	150,930	152,107	152,107	154,433	154,433
OPERATING	4,760	10,023	5,018	11,472	5,018	11,472
OMBUDSMAN EXPENSES	2,613	5,738	7,060	4,916	7,115	4,971
COMMITTEE EXPENSES	7,806	23,032	4,829	5,582	4,829	5,582
STOP SDVFRT	4,518	7,279	4,518	3,944	4,518	3,944
VINE EXPENSES	68,132	52,740	51,361	51,361	51,361	51,361
STATE/LOCAL VINE	155,000	155,000	155,000	155,000	155,000	155,000
INFORMATION SERVICES	788	786	1,286	1,286	1,286	1,286

AG - VICTIMS OF DOMESTIC VIOLENCE
101-1042

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE	0	52,985	131,867	61,409	120,993	70,030
PURCHASING ASSESSMENT	144	178	144	144	144	144
STATEWIDE COST ALLOCATION PLAN	5,081	7,635	5,081	5,081	5,081	5,081
AG COST ALLOCATION PLAN	8,932	10,140	8,932	8,932	8,932	8,932
RESERVE FOR REVERSION TO GENERAL FUND	23,539	0	0	0	0	0
TOTAL EXPENDITURES:	396,161	476,466	527,203	461,234	518,710	472,236
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,896	0	1,896	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,995
DISTRICT COURT ASSESSMENT FEES	0	0	1,896	0	1,896	0
TOTAL RESOURCES:	0	0	3,792	0	3,792	-8,995
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	15	0	-24
OPERATING	0	0	0	-1,416	0	-1,216
OMBUDSMAN EXPENSES	0	0	-2	-141	-2	-141
INFORMATION SERVICES	0	0	-2	29	-2	29
RESERVE	0	0	0	-8,995	0	-19,378
PURCHASING ASSESSMENT	0	0	34	-45	34	-74
STATEWIDE COST ALLOCATION PLAN	0	0	2,554	1,694	2,554	2,623
AG COST ALLOCATION PLAN	0	0	1,208	8,859	1,208	9,186
TOTAL EXPENDITURES:	0	0	3,792	0	3,792	-8,995

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,840
TOTAL RESOURCES:	0	0	0	0	0	1,840
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,840	0	-1,246
RESERVE	0	0	0	1,840	0	3,086
TOTAL EXPENDITURES:	0	0	0	0	0	1,840

ENHANCEMENT

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	24,819	0	24,819	0
TOTAL RESOURCES:	0	0	24,819	0	24,819	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	50,673	64,158	63,592	60,341	65,918	62,919
REVERSIONS	-3,275	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	49,445	63,044	142,741	52,985	131,867	54,254
BALANCE FORWARD TO NEW YEAR	-63,043	0	0	0	0	0
COURT ASSESSMENT	70,502	73,877	66,995	73,877	66,995	73,877
DISTRICT COURT ASSESSMENT FEES	57,987	60,368	58,536	62,776	58,591	62,776
CHARGES FOR SERVICES	154,000	155,000	155,000	155,000	155,000	155,000
TRANSFER FROM CONSERVATION	7,124	0	0	0	0	0
TRANS FROM B/A 1040	40,075	7,279	14,990	4,517	14,990	4,517

AG - VICTIMS OF DOMESTIC VIOLENCE
101-1042

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER FROM HEALTH DIVISION	32,673	52,740	53,960	51,738	53,960	51,738
TOTAL RESOURCES:	396,161	476,466	555,814	461,234	547,321	465,081
EXPENDITURES:						
PERSONNEL SERVICES	114,848	150,930	176,926	150,282	179,252	153,163
OPERATING	4,760	10,023	5,018	10,056	5,018	10,256
OMBUDSMAN EXPENSES	2,613	5,738	7,058	4,775	7,113	4,830
COMMITTEE EXPENSES	7,806	23,032	4,829	5,582	4,829	5,582
STOP SDVFRT	4,518	7,279	4,518	3,944	4,518	3,944
VINE EXPENSES	68,132	52,740	51,361	51,361	51,361	51,361
STATE/LOCAL VINE	155,000	155,000	155,000	155,000	155,000	155,000
INFORMATION SERVICES	788	786	1,284	1,315	1,284	1,315
RESERVE	0	52,985	131,867	54,254	120,993	53,738
PURCHASING ASSESSMENT	144	178	178	99	178	70
STATEWIDE COST ALLOCATION PLAN	5,081	7,635	7,635	6,775	7,635	7,704
AG COST ALLOCATION PLAN	8,932	10,140	10,140	17,791	10,140	18,118
RESERVE FOR REVERSION TO GENERAL FUND	23,539	0	0	0	0	0
TOTAL EXPENDITURES:	396,161	476,466	555,814	461,234	547,321	465,081
PERCENT CHANGE:		20.27%	16.65%	-3.20%	-1.53%	0.83%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

AG - FORFEITURE
101-1043

PROGRAM DESCRIPTION

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

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	42,429	33,621	33,388	18,929	24,579	10,120
BALANCE FORWARD TO NEW YEAR	-33,620	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	0	16,713	0	0	0	0
TOTAL RESOURCES:	8,809	50,334	33,388	18,929	24,579	10,120
EXPENDITURES:						
DOT EQUITABLE DISTRIBUTION EXP	6,638	12,520	6,638	6,638	6,638	6,638
NEW CATEGORY FROM WP LOAD	0	14,459	0	0	0	0
STATE FORFEITURE	0	18,929	24,579	10,120	15,770	1,311
PURCHASING ASSESSMENT	124	366	124	124	124	124
STATEWIDE COST ALLOCATION PLAN	2,047	4,060	2,047	2,047	2,047	2,047
TOTAL EXPENDITURES:	8,809	50,334	33,388	18,929	24,579	10,120

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,255	-4,387
TOTAL RESOURCES:	0	0	0	0	-2,255	-4,387
EXPENDITURES:						
STATE FORFEITURE	0	0	-2,255	-4,387	-4,510	-3,708
PURCHASING ASSESSMENT	0	0	242	190	242	89

AG - FORFEITURE
101-1043

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	0	0	2,013	4,197	2,013	-768
TOTAL EXPENDITURES:	0	0	0	0	-2,255	-4,387

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request eliminates out-of-state per diem and registration fees.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,193
TOTAL RESOURCES:	0	0	0	0	0	1,193
EXPENDITURES:						
DOT EQUITABLE DISTRIBUTION EXP	0	0	0	-1,193	0	-1,204
STATE FORFEITURE	0	0	0	1,193	0	2,397
TOTAL EXPENDITURES:	0	0	0	0	0	1,193

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	42,429	33,621	33,388	18,929	22,324	6,926
BALANCE FORWARD TO NEW YEAR	-33,620	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	0	16,713	0	0	0	0
TOTAL RESOURCES:	8,809	50,334	33,388	18,929	22,324	6,926
EXPENDITURES:						
DOT EQUITABLE DISTRIBUTION EXP	6,638	12,520	6,638	5,445	6,638	5,434
NEW CATEGORY FROM WP LOAD	0	14,459	0	0	0	0
STATE FORFEITURE	0	18,929	22,324	6,926	11,260	0
PURCHASING ASSESSMENT	124	366	366	314	366	213
STATEWIDE COST ALLOCATION PLAN	2,047	4,060	4,060	6,244	4,060	1,279

AG - FORFEITURE
101-1043

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	8,809	50,334	33,388	18,929	22,324	6,926
PERCENT CHANGE:		471.39%	-33.67%	-62.39%	-33.14%	-63.41%

AG - ATTORNEY GENERAL TORT CLAIMS FUND
715-1348

PROGRAM DESCRIPTION

The Tort Claim Fund is established to pay claims against the state, including those pursuant to NRS 41.0349 and 41.037. Typical claims include automobile accidents, injuries on the state's premises or highways, and damages claimed for violation of the civil rights of inmates incarcerated within the Department of Corrections, state employees, or the general population. The potential vehicle and general liability for the Tort Claim Fund for the biennium is calculated by an independent actuary every two years. The Tort Claim Fund is an internal service fund financed by assessments on state agencies based on the number of participating vehicles and positions. Statutory Authority: NRS 331.187.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,612,424	5,414,638	4,473,644	4,478,665	4,768,826	4,088,293
BALANCE FORWARD TO NEW YEAR	-5,414,637	0	0	0	0	0
INSURANCE PREMIUMS - NON EXECUTIVE	108,087	612,778	201,755	201,755	201,755	201,755
INSURANCE PREMIUMS - EXECUTIVE BA	3,698,211	3,455,102	4,081,764	3,567,830	4,081,764	3,575,819
LOAN REPAYMENT	5,000	5,000	5,000	5,000	5,000	5,000
TRANSFER FROM CONSERVATION	22,536	6,151	0	0	0	0
TOTAL RESOURCES:	4,031,621	9,493,669	8,762,163	8,253,250	9,057,345	7,870,867
EXPENDITURES:						
PERSONNEL	193,773	194,691	196,629	196,629	197,294	197,294
OPERATING EXPENSES	178	177	177	177	177	177
GENERAL/FLEET-TORT CLAIMS	3,820,497	3,847,157	3,779,359	3,950,979	3,779,359	3,950,979
NEW CATEGORY FROM WP LOAD	0	1,131	0	0	0	0
INFORMATION SERVICES	786	784	785	785	785	785
RESERVE	0	4,478,665	4,768,826	4,088,293	5,063,343	3,705,245
PURCHASING ASSESSMENT	219	246	219	219	219	219
STATE COST ALLOCATION	16,168	10,818	16,168	16,168	16,168	16,168
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	960,000	0	0	0	0
TOTAL EXPENDITURES:	4,031,621	9,493,669	8,762,163	8,253,250	9,057,345	7,870,867
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

AG - ATTORNEY GENERAL TORT CLAIMS FUND
715-1348

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
INSURANCE PREMIUMS - EXECUTIVE BA	0	0	-5,328	-5,385	-5,328	-1,971
TOTAL RESOURCES:	0	0	-5,328	-5,385	-5,328	-1,971
EXPENDITURES:						
PERSONNEL	0	0	0	15	0	-24
GENERAL/FLEET-TORT CLAIMS	0	0	-5	-281	-5	-282
INFORMATION SERVICES	0	0	0	119	0	119
PURCHASING ASSESSMENT	0	0	27	-104	27	-60
STATE COST ALLOCATION	0	0	-5,350	-5,134	-5,350	-1,724
TOTAL EXPENDITURES:	0	0	-5,328	-5,385	-5,328	-1,971

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
INSURANCE PREMIUMS - EXECUTIVE BA	0	0	0	-1,561	0	-934
TOTAL RESOURCES:	0	0	0	-1,561	0	-934
EXPENDITURES:						
PERSONNEL	0	0	0	-1,561	0	-934
TOTAL EXPENDITURES:	0	0	0	-1,561	0	-934

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,804	-2,804
TOTAL RESOURCES:	0	0	0	0	-2,804	-2,804
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,804	2,804	0	0
RESERVE	0	0	-2,804	-2,804	-2,804	-2,804
TOTAL EXPENDITURES:	0	0	0	0	-2,804	-2,804

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,612,424	5,414,638	4,473,644	4,478,665	4,766,022	4,085,489
BALANCE FORWARD TO NEW YEAR	-5,414,637	0	0	0	0	0
INSURANCE PREMIUMS - NON EXECUTIVE	108,087	612,778	201,755	201,755	201,755	201,755
INSURANCE PREMIUMS - EXECUTIVE BA	3,698,211	3,455,102	4,076,436	3,560,884	4,076,436	3,572,914
LOAN REPAYMENT	5,000	5,000	5,000	5,000	5,000	5,000
TRANSFER FROM CONSERVATION	22,536	6,151	0	0	0	0
TOTAL RESOURCES:	4,031,621	9,493,669	8,756,835	8,246,304	9,049,213	7,865,158
EXPENDITURES:						
PERSONNEL	193,773	194,691	196,629	195,083	197,294	196,336
OPERATING EXPENSES	178	177	177	177	177	177
GENERAL/FLEET-TORT CLAIMS	3,820,497	3,847,157	3,779,354	3,950,698	3,779,354	3,950,697
NEW CATEGORY FROM WP LOAD	0	1,131	0	0	0	0
INFORMATION SERVICES	786	784	3,589	3,708	785	904
RESERVE	0	4,478,665	4,766,022	4,085,489	5,060,539	3,702,441
PURCHASING ASSESSMENT	219	246	246	115	246	159
STATE COST ALLOCATION	16,168	10,818	10,818	11,034	10,818	14,444
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	960,000	0	0	0	0

AG - ATTORNEY GENERAL TORT CLAIMS FUND
715-1348

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,031,621	9,493,669	8,756,835	8,246,304	9,049,213	7,865,158
PERCENT CHANGE:		135.48%	-7.76%	-13.14%	3.34%	-4.62%
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	16,548,604	11,947,588	6,555,839	7,032,425	1,111,653	3,027,355
BALANCE FORWARD TO NEW YEAR	-11,947,588	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	283,086	130,613	130,613	130,613	130,613	130,613
TRANSFER FROM CONSERVATION	116,453	282,283	0	0	0	0
TOTAL RESOURCES:	5,000,555	12,360,484	6,686,452	7,163,038	1,242,266	3,157,968
EXPENDITURES:						
PERSONNEL SERVICES	2,185,249	2,240,706	2,507,210	2,507,210	2,523,056	2,523,056
OPERATING	143,928	150,839	163,903	167,770	165,194	169,061
CALL CENTER	33,602	37,993	33,602	13,133	0	0
FINANCIAL GUIDANCE ASSISTANCE	357,739	520,250	357,739	139,822	0	0
GUARDIANSHIP PROGRAM	593,364	593,954	593,364	231,916	0	0
LEGAL SERVICES	1,210,220	1,440,611	1,440,611	609,985	0	0
FINANCIAL FRAUD LITIGATION	78,249	66,432	80,189	67,740	80,189	67,740
INFORMATION SERVICES	9,124	9,257	9,101	9,027	9,101	9,027
RESERVE	0	7,032,425	1,111,653	3,027,355	-1,924,354	4
PURCHASING ASSESSMENT	421	883	421	421	421	421
STATEWIDE COST ALLOCATION PLAN	12,775	16,577	12,775	12,775	12,775	12,775
AG COST ALLOCATION PLAN	375,884	250,557	375,884	375,884	375,884	375,884
TOTAL EXPENDITURES:	5,000,555	12,360,484	6,686,452	7,163,038	1,242,266	3,157,968
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	121,118	99,618
TOTAL RESOURCES:	0	0	0	0	121,118	99,618
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	175	0	-270
OPERATING	0	0	-55	-15,322	-55	-13,557
FINANCIAL FRAUD LITIGATION	0	0	0	-4,901	0	-4,901
INFORMATION SERVICES	0	0	0	1,367	0	1,361
RESERVE	0	0	121,118	99,618	242,236	214,921
PURCHASING ASSESSMENT	0	0	462	192	462	53
STATEWIDE COST ALLOCATION PLAN	0	0	3,802	-4,716	3,802	-1,204
AG COST ALLOCATION PLAN	0	0	-125,327	-76,413	-125,327	-96,785
TOTAL EXPENDITURES:	0	0	0	0	121,118	99,618

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	19,860
TOTAL RESOURCES:	0	0	0	0	0	19,860
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-19,860	0	-12,474
RESERVE	0	0	0	19,860	0	32,334
TOTAL EXPENDITURES:	0	0	0	0	0	19,860

ENHANCEMENT

E900 TRANSFERS - TO CONSUMER ADVOCATE

This request transfers one Legal Researcher position and one Chief Deputy Attorney General position from National Administration, budget account 1045, to Consumer Advocate, budget account 1038.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	280,815	278,464
TOTAL RESOURCES:	0	0	0	0	280,815	278,464
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-256,026	-253,833	-256,026	-254,451
OPERATING	0	0	-24,004	-23,727	-24,935	-24,658
INFORMATION SERVICES	0	0	-785	-904	-785	-904
RESERVE	0	0	280,815	278,464	562,561	558,477
TOTAL EXPENDITURES:	0	0	0	0	280,815	278,464
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	10,647	0	3,564,869	0
TOTAL RESOURCES:	0	0	10,647	0	3,564,869	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,647	0	3,564,869	0
BALANCE FORWARD FROM PREVIOUS YEAR	16,548,604	11,947,588	6,555,839	7,032,425	1,513,586	3,425,297
BALANCE FORWARD TO NEW YEAR	-11,947,588	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	283,086	130,613	130,613	130,613	130,613	130,613

AG - NATIONAL SETTLEMENT ADMINISTRATION
340-1045

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER FROM CONSERVATION	116,453	282,283	0	0	0	0
TOTAL RESOURCES:	5,000,555	12,360,484	6,697,099	7,163,038	5,209,068	3,555,910
EXPENDITURES:						
PERSONNEL SERVICES	2,185,249	2,240,706	2,261,831	2,233,692	2,277,980	2,255,861
OPERATING	143,928	150,839	139,844	128,721	140,204	130,846
CALL CENTER	33,602	37,993	33,602	13,133	33,602	0
FINANCIAL GUIDANCE ASSISTANCE	357,739	520,250	357,739	139,822	357,739	0
GUARDIANSHIP PROGRAM	593,364	593,954	593,364	231,916	593,364	0
LEGAL SERVICES	1,210,220	1,440,611	1,440,611	609,985	1,440,611	0
FINANCIAL FRAUD LITIGATION	78,249	66,432	80,189	62,839	80,189	62,839
INFORMATION SERVICES	9,124	9,257	8,316	9,490	8,316	9,484
RESERVE	0	7,032,425	1,513,586	3,425,297	9,046	805,736
PURCHASING ASSESSMENT	421	883	883	613	883	474
STATEWIDE COST ALLOCATION PLAN	12,775	16,577	16,577	8,059	16,577	11,571
AG COST ALLOCATION PLAN	375,884	250,557	250,557	299,471	250,557	279,099
TOTAL EXPENDITURES:	5,000,555	12,360,484	6,697,099	7,163,038	5,209,068	3,555,910
PERCENT CHANGE:		147.18%	-45.82%	-42.05%	-22.22%	-50.36%
TOTAL POSITIONS:	23.00	23.00	21.00	21.00	21.00	21.00

AG - STATE SETTLEMENTS

101-1047

PROGRAM DESCRIPTION

This budget account was established during the 2017 79th legislative session to administer favorable statewide settlements received by the Office of the Attorney General. Since that time the State has been awarded a number of settlements from various sources such as, Volkswagen, Wells Fargo, Johnson & Johnson, Uber, Lenova, and Western Union. These funds have been placed in the Attorney General's Office non-executive settlement budget to be used in accordance with the terms of the specific settlement, and as approved by the legislature.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,427,960	2,359,144	2,078,162	2,078,162	1,938,275	2,057,959
BALANCE FORWARD TO NEW YEAR	-2,359,143	0	0	0	0	0
TOBACCO SETTLEMENT INCOME	4,879,131	11,098,370	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	46,796	0	0	0	0	0
TOTAL RESOURCES:	4,994,744	13,457,514	2,078,162	2,078,162	1,938,275	2,057,959
EXPENDITURES:						
PERSONNEL SERVICES	108,378	112,378	111,989	6	112,379	6
IN-STATE TRAVEL	4,299	4,610	4,831	0	4,831	0
OPERATING	6,477	5,414	7,219	4,742	7,219	4,742
TRANSFER TO VETERANS GIFT FUND	416,213	0	0	0	0	0
INCINERATORS	1,700,927	0	0	0	0	0
LAS VEGAS OVERTIME	500,000	0	0	0	0	0
TRANSFER TO VETS HOME	2,000,000	0	0	0	0	0
TRANSFER TO DCFS - CONFIDENTIAL ADDRESS PROGRAM	225,000	0	0	0	0	0
TRANSFER TO ADMINISTRATION	17,600	20,478	0	0	0	0
INFORMATION SERVICES	395	393	393	0	393	0
RESERVE	0	2,078,162	1,938,275	2,057,959	1,797,998	2,037,756
PURCHASING ASSESSMENT	0	264	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	0	785	0	0	0	0
AG COST ALLOCATION PLAN	15,455	24,266	15,455	15,455	15,455	15,455
RESERVE FOR REVERSION TO GENERAL FUND	0	11,210,764	0	0	0	0
TOTAL EXPENDITURES:	4,994,744	13,457,514	2,078,162	2,078,162	1,938,275	2,057,959
TOTAL POSITIONS:	0.00	0.00	1.00	0.00	1.00	0.00

AG - STATE SETTLEMENTS
101-1047

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,858	-16,500
TOTAL RESOURCES:	0	0	0	0	-9,858	-16,500
EXPENDITURES:						
OPERATING	0	0	-2	-581	-2	-496
RESERVE	0	0	-9,858	-16,500	-19,716	-19,555
PURCHASING ASSESSMENT	0	0	264	183	264	183
STATEWIDE COST ALLOCATION PLAN	0	0	785	2,412	785	3,664
AG COST ALLOCATION PLAN	0	0	8,811	14,486	8,811	-296
TOTAL EXPENDITURES:	0	0	0	0	-9,858	-16,500

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-49
TOTAL RESOURCES:	0	0	0	0	0	-49
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	49	0	43
RESERVE	0	0	0	-49	0	-92
TOTAL EXPENDITURES:	0	0	0	0	0	-49

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request continues funding for one Criminal Investigator. Position to investigate issues related to use, abuse, and misuse of prescription and illicit drugs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
SETTLEMENT INCOME	0	0	0	117,280	0	117,986
TOTAL RESOURCES:	0	0	0	117,280	0	117,986
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	111,140	0	111,847
IN-STATE TRAVEL	0	0	0	4,090	0	4,090
OPERATING	0	0	0	1,598	0	1,598
INFORMATION SERVICES	0	0	0	452	0	451
TOTAL EXPENDITURES:	0	0	0	117,280	0	117,986
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,427,960	2,359,144	2,078,162	2,078,162	1,928,417	2,041,410
BALANCE FORWARD TO NEW YEAR	-2,359,143	0	0	0	0	0
SETTLEMENT INCOME	0	0	0	117,280	0	117,986
TOBACCO SETTLEMENT INCOME	4,879,131	11,098,370	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	46,796	0	0	0	0	0
TOTAL RESOURCES:	4,994,744	13,457,514	2,078,162	2,195,442	1,928,417	2,159,396
EXPENDITURES:						
PERSONNEL SERVICES	108,378	112,378	111,989	111,195	112,379	111,896
IN-STATE TRAVEL	4,299	4,610	4,831	4,090	4,831	4,090
OPERATING	6,477	5,414	7,217	5,759	7,217	5,844
TRANSFER TO VETERANS GIFT FUND	416,213	0	0	0	0	0
INCINERATORS	1,700,927	0	0	0	0	0
LAS VEGAS OVERTIME	500,000	0	0	0	0	0

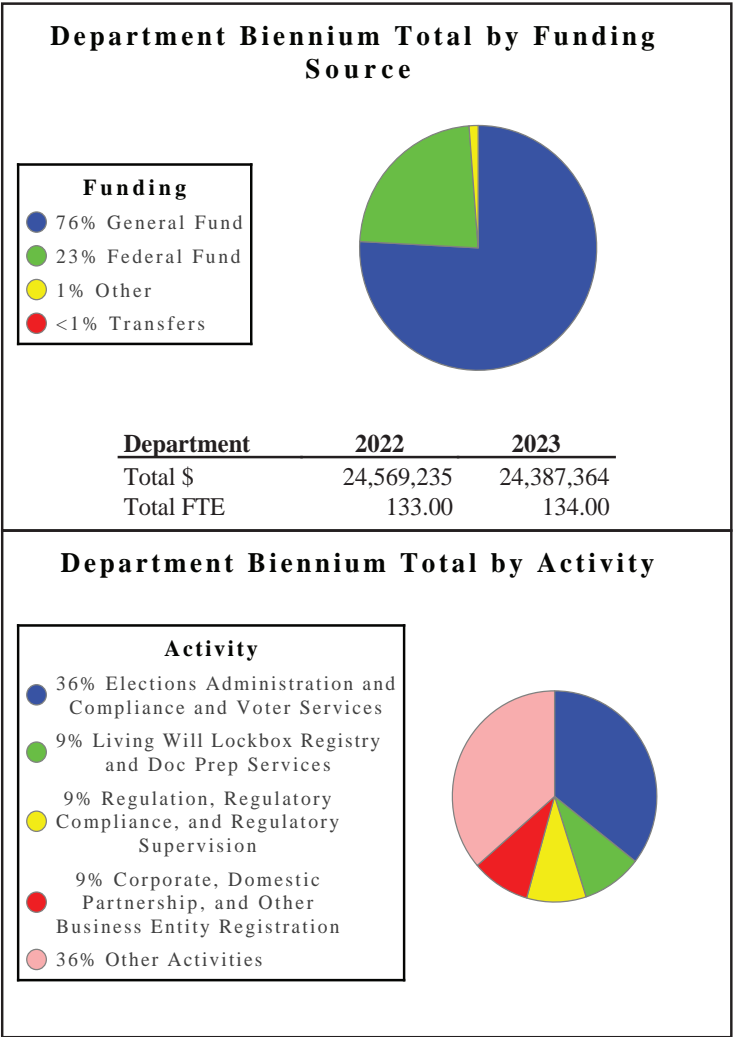
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER TO VETS HOME	2,000,000	0	0	0	0	0
TRANSFER TO DCFS - CONFIDENTIAL ADDRESS PROGRAM	225,000	0	0	0	0	0
TRANSFER TO ADMINISTRATION	17,600	20,478	0	0	0	0
INFORMATION SERVICES	395	393	393	452	393	451
RESERVE	0	2,078,162	1,928,417	2,041,410	1,778,282	2,018,109
PURCHASING ASSESSMENT	0	264	264	183	264	183
STATEWIDE COST ALLOCATION PLAN	0	785	785	2,412	785	3,664
AG COST ALLOCATION PLAN	15,455	24,266	24,266	29,941	24,266	15,159
RESERVE FOR REVERSION TO GENERAL FUND	0	11,210,764	0	0	0	0
TOTAL EXPENDITURES:	4,994,744	13,457,514	2,078,162	2,195,442	1,928,417	2,159,396
PERCENT CHANGE:		169.43%	-84.56%	-83.69%	-7.21%	-1.64%
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 is to effectively and efficiently serve the public by performing statutory duties to ensure the integrity of elections; facilitate business filings and compliance; regulate investment advisors / brokers-dealers and protect consumers against securities fraud; preserve certain public records; appoint notaries public and enforce provisions governing the practices of notaries; register document preparation services and enforce provisions governing their registration and practice; administer and maintain registries for advance directives, domestic partnerships, and ministers; and promote public awareness and education in these and related areas.

Department Budget Highlights:

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



Activity: Business Certification, Licensing, 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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	354,074	381,674	398,290	361,644	405,000	400,000	400,000

2. Avg Number of Days to Process Corporate Filings, Amendments and Copy Orders

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2.75	2.85	1.33	20	1	1	1

3. Percent of New Filings Filed Online

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.70%	79.61%	80.27%	71.60%	90.00%	93.02%	95.35%

4. Percent of Renewals Filed Online

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	84.04%	84.32%	79.59%	90.79%	90.00%	95.00%	98.00%

5. Percent of Customer Service Calls Answered

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.97%	87.63%	99.52%	69.55%	89.00%	90.00%	95.00%

Population / Workload

1. Total Active Entities Registered to Conduct Business

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	
Amount:	364,944	384,291	402,183	381,570	395,000	395,000	

Resources

Funding		FY 2022	FY 2023
General Fund	\$	2,199,172	2,245,685
Other	\$	1,647	1,647
Transfers	\$	0	0
TOTAL	\$	2,200,820	2,247,332

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	2,200,820	2,247,332

Activity: Elections Administration and Compliance and Voter Services

This activity enforces state/federal election laws, state campaign finance and initiative petition laws; administers statewide candidate filings; maintains statewide voter registration list; provides coordination of election logistics with local officials and publishes informational election materials for the public.

Performance Measures

1. Number of Nevadans Eligible to Vote

	2020	2021	2022	2023
Type:	Actual	Projected	Projected	Projected
Amount:	2,500,000	2,550,000	2,600,000	2,700,000

2. Total Number of Registered Voters

	2020	2021	2022	2023
Type:	Actual	Projected	Projected	Projected
Amount:	1,810,000	1,900,000	1,950,000	2,000,000

3. Percent of Eligible Nevadans Registered to Vote

	2020	2021	2022	2023
Type:	Actual	Projected	Projected	Projected
Percent:	72.40%	0.00%	0.00%	0.00%

4. New Voter Registrations Conducted via Automatic Voter Registration (AVR)

	2020	2021	2022	2023
Type:	Actual	Projected	Projected	Projected
Amount:	72,231	100,000	150,000	200,000

5. Number of Complaints Filed via the Election Integrity Violation Report

	2020	2021	2022	2023
Type:	Actual	Projected	Projected	Projected
Amount:	43	100	200	300

6. Percent of Voter Registrations Filed Online

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	37.49%	46.54%	36.09%	46.06%	68.57%	68.57%	68.57%

Population / Workload

Resources

Funding		FY 2022	FY 2023
Other	\$	74,706	74,706
General Fund	\$	2,959,175	3,051,228
Transfers	\$	0	0
Federal Fund	\$	5,916,386	5,316,645
TOTAL	\$	8,950,268	8,442,579

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	8,950,268	8,442,579

1. Total Number of Candidates Who Filed for Office

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected		
Amount:	58	1,069	60	850	60		

2. Voting Age Population in Nevada

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected		
Amount:	2,312,576	2,362,621	5,412,466	2,462,411	2,512,356		

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3	7	4	5	5	5	5

2. Average Number of Days to Process a Termination

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	9	9	5	5	5	5	5

3. Number of Domestic Partnership Registrations Issued

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	827	883	951	877	800	800	800

Resources

Funding		FY 2022	FY 2023
Other	\$	41,869	41,869
General Fund	\$	2,199,172	2,245,685
Transfers	\$	0	0
TOTAL	\$	2,241,042	2,287,554

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	2,241,042	2,287,554

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	82	63	72	69	75	75	75

2. Percent of Active Securities Investigation Cases Resolved

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	49.03%	63.18%	58.81%	62.16%	70.21%	70.21%	70.21%

Population / Workload

1. Broker - Dealers, Sales Representatives and Agents

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	151,815	157,444	153,270	153,000	153,000	153,000	153,000

Resources

Funding		FY 2022	FY 2023
Other	\$	1,647	1,647
General Fund	\$	2,199,172	2,245,685
Transfers	\$	0	0
TOTAL	\$	2,200,820	2,247,332

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	2,200,820	2,247,332

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	67	79	88	90	92	94	95

2. Number of New Registrations Filed in Lockbox

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,490	3,021	3,981	2,996	3,000	2,600	2,600

3. Total Number of Active Registrants in the Lockbox

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	12,208	14,821	16,303	21,108	23,708	26,308	28,908

4. Number of Doc Prep Service Initial Certificates Issued

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	57	644	577	650	500	480	480

5. Percent of Document Preparation Registrants Renewing

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	854.55%	62.32%	60.00%	69.30%	52.52%	66.98%	66.98%

Population / Workload

1. Persons Authorized to Perform Document Preparation Services

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	276	870	1,096	1,287	1,200	1,200	1,200

Resources

Funding		FY 2022	FY 2023
Other	\$	101,805	101,806
General Fund	\$	2,199,172	2,245,685
Transfers	\$	0	0
TOTAL	\$	2,300,978	2,347,490

Goals	FY 2022	FY 2023
Improve accessibility & quality of supportive services for at-risk populations	2,300,978	2,347,490

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	14,632	14,534	14,325	15,835	15,000	15,000	15,000

2. Number of People Completing Notary Training Courses

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	7,364	6,691	7,604	7,583	8,000	7,500	7,500

3. Number of Notaries Remaining Suspended Due to a Violation

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	64	32	58	0	40	20	40

4. Percent of Notaries Renewing

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	57.42%	54.04%	12.93%	11.79%	12.24%	12.24%	54.17%

5. Percent of Those Completing Notary Training who Become a Notary

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	88.91%	88.06%	80.37%	67.39%	52.00%	73.33%	73.33%

Population / Workload

1. Persons Authorized to Perform Notarial Acts

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	18,683	24,366	24,885	24,457	25,000	24,500	24,500

Resources

Funding		FY 2022	FY 2023
General Fund	\$	2,199,172	2,245,685
Other	\$	74,497	74,727
Transfers	\$	0	0
TOTAL	\$	2,273,670	2,320,412

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	2,273,670	2,320,412

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	12.59%	22.83%	24.32%	27.59%	16.89%	18.54%	16.13%

2. Percent of Appraisals Completed within Fiscal Year

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	64.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	1,647	1,647
General Fund	\$	2,199,172	2,245,685
Transfers	\$	0	0
TOTAL	\$	2,200,820	2,247,332

Goals	FY 2022	FY 2023
Recruit & retain a mission-ready workforce	2,200,820	2,247,332

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	74	139	261	486	608	700	700

2. Percent of Help Desk Tickets Closed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.63%	98.59%	63.29%	89.68%	96.18%	100.00%	100.00%

3. Percent of Information Services Projects Completed by Target Date

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.67%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	1,647	1,647
General Fund	\$	2,199,172	2,245,685
Transfers	\$	0	0
TOTAL	\$	2,200,820	2,247,332

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	2,200,820	2,247,332

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 137 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	17,699,026	15,479,823	17,137,537	17,400,667	17,416,896	17,679,250
REVERSIONS	-627,835	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	11,285	41,314	41,313	28,953	41,313	28,953
BALANCE FORWARD TO NEW YEAR	-41,313	0	0	0	0	0
DOMESTIC PARTNERSHIP FEES	29,622	63,685	63,685	40,222	63,685	40,222
LICENSES AND FEES	44,150	66,575	44,150	50,775	44,150	50,775
DOC PREP RENEWAL FEE	20,430	5,065	20,430	20,430	20,430	20,430
TREASURER'S INTEREST DISTRIB	13,179	8,038	13,179	13,179	13,179	13,179
TRANS FROM OTHER B/A SAME FUND	311,121	3,145,853	0	0	0	0
TRANS FROM OPERATING ACCT	74,006	45,568	72,850	72,850	73,080	73,080
TRANSFER FROM EMERGENCY MGMT	18,300	0	0	0	0	0
TOTAL RESOURCES:	17,551,971	18,855,921	17,393,144	17,627,076	17,672,733	17,905,889
EXPENDITURES:						
PERSONNEL	10,342,652	9,872,670	11,317,836	11,609,490	11,574,155	11,867,506
OUT-OF-STATE TRAVEL	6,713	8,335	6,713	6,713	6,713	6,713
IN-STATE TRAVEL	40,452	56,269	44,746	37,954	44,746	37,954
OPERATING EXPENSES	1,063,034	1,094,304	1,105,607	1,105,892	1,123,354	1,122,539
EQUIPMENT	14,754	6,500	0	0	0	0
ELECTIONS	52,112	45,655	55,643	54,737	55,643	54,737
CORONAVIRUS RELIEF FUNDS - TEMPS	0	82,014	0	0	0	0
CREDIT CARD DISCOUNT FEES	3,157,713	2,962,181	3,157,713	3,157,713	3,157,713	3,157,713
CYBER SECURITY ENHANCEMENT	18,300	0	0	0	0	0
DOMESTIC PARTNERSHIP	455,859	0	0	0	0	0
DOC PREP EXPENSES	10,172	12,361	8,684	8,684	8,684	8,684
STATE BUSINESS PORTAL	318,917	211,581	286,734	286,583	286,816	286,665

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
COVID-19 PPE	0	2,250	0	0	0	0
MAIL IN BALLOT ELECTION	0	3,000,000	0	0	0	0
INFORMATION SERVICES	1,230,652	1,173,429	1,125,639	1,085,091	1,131,080	1,089,159
UNIFORM ALLOWANCE	4,149	1,483	5,114	5,114	5,114	5,114
TRAINING	5,969	17,166	15,424	12,024	15,424	12,024
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	7,050	7,050	0	6,150	0	6,150
RESERVE	0	28,953	41,313	28,953	41,313	28,953
PURCHASING ASSESSMENT	10,710	16,729	10,710	10,710	10,710	10,710
STATE COST ALLOCATION	14,514	12,772	14,514	14,514	14,514	14,514
ATTY GENERAL COST ALLOCATION	196,754	182,630	196,754	196,754	196,754	196,754
RESERVE FOR REVERSION TO GENERAL FUND	601,495	61,589	0	0	0	0
TOTAL EXPENDITURES:	17,551,971	18,855,921	17,393,144	17,627,076	17,672,733	17,905,889
TOTAL POSITIONS:	136.00	136.00	135.00	137.00	135.00	137.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-10,232	-20,772	-10,232	29,546
TOTAL RESOURCES:	0	0	-10,232	-20,772	-10,232	29,546
EXPENDITURES:						
PERSONNEL	0	0	0	1,038	0	-1,604
IN-STATE TRAVEL	0	0	0	-3,718	0	-3,718
OPERATING EXPENSES	0	0	-3	-36,987	-3	-33,189
STATE BUSINESS PORTAL	0	0	-10	-13,868	-10	-13,868
INFORMATION SERVICES	0	0	-372	-54,903	-372	-54,938
PURCHASING ASSESSMENT	0	0	6,019	128	6,019	-1,523
STATE COST ALLOCATION	0	0	-1,742	-5,191	-1,742	-4,662
ATTY GENERAL COST ALLOCATION	0	0	-14,124	92,729	-14,124	143,048
TOTAL EXPENDITURES:	0	0	-10,232	-20,772	-10,232	29,546

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-119,241	0	-78,795
TOTAL RESOURCES:	0	0	0	-119,241	0	-78,795
EXPENDITURES:						
PERSONNEL	0	0	0	-119,241	0	-78,795
TOTAL EXPENDITURES:	0	0	0	-119,241	0	-78,795

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds ongoing annual enhancement hours of the approved Cenuity Support Technology Investment Project.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	607,416	607,416	607,416	607,416
TOTAL RESOURCES:	0	0	607,416	607,416	607,416	607,416
EXPENDITURES:						
INFORMATION SERVICES	0	0	607,416	607,416	607,416	607,416
TOTAL EXPENDITURES:	0	0	607,416	607,416	607,416	607,416

E226 EFFICIENCY & INNOVATION

This request funds ongoing maintenance and support of the approved Cenuity Support Technology Investment Project.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	196,860	196,860	200,797	200,797
TOTAL RESOURCES:	0	0	196,860	196,860	200,797	200,797
EXPENDITURES:						
INFORMATION SERVICES	0	0	196,860	196,860	200,797	200,797

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	196,860	196,860	200,797	200,797

E228 EFFICIENCY & INNOVATION

This request funds a Lexis Nexis subscription for the Securities Division.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 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:						
OPERATING EXPENSES	0	0	3,000	3,000	3,000	3,000
TOTAL EXPENDITURES:	0	0	3,000	3,000	3,000	3,000

E229 EFFICIENCY & INNOVATION

This request funds ongoing business event expenses cancelled due to COVID-19.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	160	160	160	160
TOTAL RESOURCES:	0	0	160	160	160	160
EXPENDITURES:						
OPERATING EXPENSES	0	0	160	160	160	160
TOTAL EXPENDITURES:	0	0	160	160	160	160

E230 EFFICIENCY & INNOVATION

This request funds extended warranties of servers and net switches.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,059	20,059	0	0

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	20,059	20,059	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	20,059	20,059	0	0
TOTAL EXPENDITURES:	0	0	20,059	20,059	0	0

E231 EFFICIENCY & INNOVATION

This request funds ongoing elections work shop event cancelled due to COVID 19.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,500	21,751	3,500	21,751
TOTAL RESOURCES:	0	0	3,500	21,751	3,500	21,751
EXPENDITURES:						
ELECTIONS	0	0	3,500	21,751	3,500	21,751
TOTAL EXPENDITURES:	0	0	3,500	21,751	3,500	21,751

E232 EFFICIENCY & INNOVATION

This request funds two expert witnesses for two cases per calendar year.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,000	20,000	20,000	20,000
TOTAL RESOURCES:	0	0	20,000	20,000	20,000	20,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	20,000	20,000	20,000	20,000
TOTAL EXPENDITURES:	0	0	20,000	20,000	20,000	20,000

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E233 EFFICIENCY & INNOVATION

This request funds travel which was delayed or canceled due to COVID-19.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	23,392	23,392	23,392	23,392
TOTAL RESOURCES:	0	0	23,392	23,392	23,392	23,392
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	1,732	1,732	1,732	1,732
IN-STATE TRAVEL	0	0	6,204	6,204	6,204	6,204
ELECTIONS	0	0	1,911	1,911	1,911	1,911
STATE BUSINESS PORTAL	0	0	7,500	7,500	7,500	7,500
TRAINING	0	0	6,045	6,045	6,045	6,045
TOTAL EXPENDITURES:	0	0	23,392	23,392	23,392	23,392

E234 EFFICIENCY & INNOVATION

This request funds the North American Securities Administrators Association Enforcement Training/Conference for two Criminal Investigator positions each year.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,605	5,842	14,605	5,842
TOTAL RESOURCES:	0	0	14,605	5,842	14,605	5,842
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	14,605	5,842	14,605	5,842
TOTAL EXPENDITURES:	0	0	14,605	5,842	14,605	5,842

E235 EFFICIENCY & INNOVATION

This request funds a software product which enables efficiencies and quickly deploys patches.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,800	3,600	3,800	3,600

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	3,800	3,600	3,800	3,600
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,800	3,600	3,800	3,600
TOTAL EXPENDITURES:	0	0	3,800	3,600	3,800	3,600

E236 EFFICIENCY & INNOVATION

This request funds the Securities and Exchange Commission Joint Enforcement Conference.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,701	3,701	3,701	3,701
TOTAL RESOURCES:	0	0	3,701	3,701	3,701	3,701
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	3,701	3,701	3,701	3,701
TOTAL EXPENDITURES:	0	0	3,701	3,701	3,701	3,701

E239 EFFICIENCY & INNOVATION

This request funds the annual maintenance costs for an appointment kiosk purchased during the COVID-19 pandemic.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,345	0	9,345
TOTAL RESOURCES:	0	0	0	9,345	0	9,345
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	9,345	0	9,345
TOTAL EXPENDITURES:	0	0	0	9,345	0	9,345

E680 STAFFING AND OPERATIONS

This request funds the elimination of per diem, travel, software, memberships and registration fees.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-43,119	0	-58,569
TOTAL RESOURCES:	0	0	0	-43,119	0	-58,569
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-1,782	0	-1,782
STATE BUSINESS PORTAL	0	0	0	-25,525	0	-25,525
INFORMATION SERVICES	0	0	0	-11,461	0	-29,079
TRAINING	0	0	0	-4,351	0	-2,183
TOTAL EXPENDITURES:	0	0	0	-43,119	0	-58,569

E681 STAFFING AND OPERATIONS

This request eliminates four Administrative Assistants in fiscal year 2022, three Administrative Assistants in fiscal year 2023, one Business Process Analyst, one Information Technology Professional, one Information Technology Technician, and one Management Analyst.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-539,283	0	-504,958
TOTAL RESOURCES:	0	0	0	-539,283	0	-504,958
EXPENDITURES:						
PERSONNEL	0	0	0	-534,961	0	-501,180
OPERATING EXPENSES	0	0	0	-706	0	-617
INFORMATION SERVICES	0	0	0	-3,616	0	-3,161
TOTAL EXPENDITURES:	0	0	0	-539,283	0	-504,958
TOTAL POSITIONS:	0.00	0.00	0.00	-8.00	0.00	-7.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	453,054	0	2,757,865	0
TOTAL RESOURCES:	0	0	453,054	0	2,757,865	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	17,699,026	15,479,823	18,476,852	17,593,378	21,044,900	17,965,478
REVERSIONS	-627,835	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	11,285	41,314	41,313	28,953	41,313	28,953
BALANCE FORWARD TO NEW YEAR	-41,313	0	0	0	0	0
DOMESTIC PARTNERSHIP FEES	29,622	63,685	63,685	40,222	63,685	40,222
LICENSES AND FEES	44,150	66,575	44,150	50,775	44,150	50,775
DOC PREP RENEWAL FEE	20,430	5,065	20,430	20,430	20,430	20,430
TREASURER'S INTEREST DISTRIB	13,179	8,038	13,179	13,179	13,179	13,179
TRANS FROM OTHER B/A SAME FUND	311,121	3,145,853	0	0	0	0
TRANS FROM OPERATING ACCT	74,006	45,568	72,850	72,850	73,080	73,080
TRANSFER FROM EMERGENCY MGMT	18,300	0	0	0	0	0
TOTAL RESOURCES:	17,551,971	18,855,921	18,732,459	17,819,787	21,300,737	18,192,117
EXPENDITURES:						
PERSONNEL	10,342,652	9,872,670	11,651,431	10,956,326	12,031,789	11,285,927
OUT-OF-STATE TRAVEL	6,713	8,335	48,332	17,988	55,526	17,988
IN-STATE TRAVEL	40,452	56,269	71,065	38,658	77,770	38,658
OPERATING EXPENSES	1,063,034	1,094,304	1,138,587	1,091,359	1,156,557	1,111,893
EQUIPMENT	14,754	6,500	24,153	0	10,445	0
ELECTIONS	52,112	45,655	61,054	78,399	106,594	78,399
CORONAVIRUS RELIEF FUNDS - TEMPS	0	82,014	0	0	0	0
CREDIT CARD DISCOUNT FEES	3,157,713	2,962,181	3,157,713	3,157,713	3,157,713	3,157,713
CYBER SECURITY ENHANCEMENT	18,300	0	0	0	0	0
DOMESTIC PARTNERSHIP	455,859	0	0	0	0	0

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
DOC PREP EXPENSES	10,172	12,361	8,684	8,684	8,684	8,684
STATE BUSINESS PORTAL	318,917	211,581	294,224	254,690	294,306	254,772
COVID-19 PPE	0	2,250	0	0	0	0
MAIL IN BALLOT ELECTION	0	3,000,000	0	0	0	0
INFORMATION SERVICES	1,230,652	1,173,429	1,995,140	1,852,391	4,120,818	1,823,139
UNIFORM ALLOWANCE	4,149	1,483	7,163	5,114	5,622	5,114
TRAINING	5,969	17,166	21,469	13,718	21,469	15,886
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	7,050	7,050	0	6,150	0	6,150
RESERVE	0	28,953	41,313	28,953	41,313	28,953
PURCHASING ASSESSMENT	10,710	16,729	16,729	10,838	16,729	9,187
STATE COST ALLOCATION	14,514	12,772	12,772	9,323	12,772	9,852
ATTY GENERAL COST ALLOCATION	196,754	182,630	182,630	289,483	182,630	339,802
RESERVE FOR REVERSION TO GENERAL FUND	601,495	61,589	0	0	0	0
TOTAL EXPENDITURES:	17,551,971	18,855,921	18,732,459	17,819,787	21,300,737	18,192,117
PERCENT CHANGE:		7.43%	-0.65%	-5.50%	13.71%	2.09%
TOTAL POSITIONS:	136.00	136.00	135.00	129.00	135.00	130.00

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; replacing voting equipment that only records a voter's intent electronically with equipment that utilizes a voter-verified paper record; implementing a post-election audit system that provides a high-level of confidence in the accuracy of the final vote tally; upgrading election-related computer systems to address cyber vulnerabilities identified through Department of Homeland Security or similar scans or assessments of existing election systems; facilitating cybersecurity training; implementing established cybersecurity best practices for election systems; and funding other activities that will improve the security of elections for federal office. Statutory Authority: 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	996,842	849,316	758,221	760,003	1,055,577	760,003
REVERSIONS	-48,188	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	80,579	153,638	7,671,240	5,916,386	7,070,657	5,311,985
BALANCE FORWARD TO NEW YEAR	-153,638	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	3,882,694	9,290,078	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-9,290,077	0	0	0	0	0
FEDERAL GRANT	4,790,795	14,769	0	0	0	0
FEDERAL GRANT-F	4,496,720	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	73,059	187	73,059	73,059	73,059	73,059
TRANSFER FROM EMERGENCY MGMT	91,980	22,320	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	5,963	0	0	0	0	0
TOTAL RESOURCES:	4,926,729	10,330,308	8,502,520	6,749,448	8,199,293	6,145,047
EXPENDITURES:						
PERSONNEL SERVICES	322,818	296,383	362,450	362,450	372,541	372,541
OPERATING	12,152	67,749	1,145	1,145	1,145	1,145
VOTING MACHINE REPLACEMENT	764,902	780,000	760,003	760,003	760,003	760,003
HOMELAND SECURITY GRANT	91,980	22,320	0	0	0	0
ADMINISTRATION OF ELECTIONS	882,489	1,591,752	306,676	312,276	306,676	312,276
HAVA CARES ACT GRANT	2,849,292	1,653,128	0	0	0	0
INFORMATION SERVICES	3,077	2,567	1,570	1,570	1,570	1,570
HAVA TITLE I RESERVE	0	5,916,386	7,070,657	5,311,985	6,757,339	4,697,493
PURCHASING ASSESSMENT	19	23	19	19	19	19
TOTAL EXPENDITURES:	4,926,729	10,330,308	8,502,520	6,749,448	8,199,293	6,145,047
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

SOS - HELP AMERICA VOTE ACT (HAVA) ELECTION REFORM
101-1051

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	-18	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	18	889
TOTAL RESOURCES:	0	0	0	0	0	889
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	31	0	-47
OPERATING	0	0	0	0	0	-1
ADMINISTRATION OF ELECTIONS	0	0	-22	-1,217	-22	-1,217
INFORMATION SERVICES	0	0	0	238	0	237
HAVA TITLE I RESERVE	0	0	18	889	18	1,641
PURCHASING ASSESSMENT	0	0	4	59	4	276
TOTAL EXPENDITURES:	0	0	0	0	0	889

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,771
TOTAL RESOURCES:	0	0	0	0	0	3,771
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-3,771	0	-2,578
HAVA TITLE I RESERVE	0	0	0	3,771	0	6,349
TOTAL EXPENDITURES:	0	0	0	0	0	3,771

SOS - HELP AMERICA VOTE ACT (HAVA) ELECTION REFORM
101-1051

ENHANCEMENT

E237 EFFICIENCY & INNOVATION

This request funds the transfer of eligible but unregistered costs per the Help America Vote Act.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	45,540
TOTAL RESOURCES:	0	0	0	0	0	45,540
EXPENDITURES:						
VOTING MACHINE REPLACEMENT	0	0	0	0	0	45,540
TOTAL EXPENDITURES:	0	0	0	0	0	45,540

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-8,000	0
TOTAL RESOURCES:	0	0	0	0	-8,000	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	996,842	849,316	758,221	760,003	1,055,559	805,543
REVERSIONS	-48,188	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	80,579	153,638	7,671,240	5,916,386	7,062,675	5,316,645
BALANCE FORWARD TO NEW YEAR	-153,638	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	3,882,694	9,290,078	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-9,290,077	0	0	0	0	0
FEDERAL GRANT	4,790,795	14,769	0	0	0	0
FEDERAL GRANT-F	4,496,720	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	73,059	187	73,059	73,059	73,059	73,059
TRANSFER FROM EMERGENCY MGMT	91,980	22,320	0	0	0	0

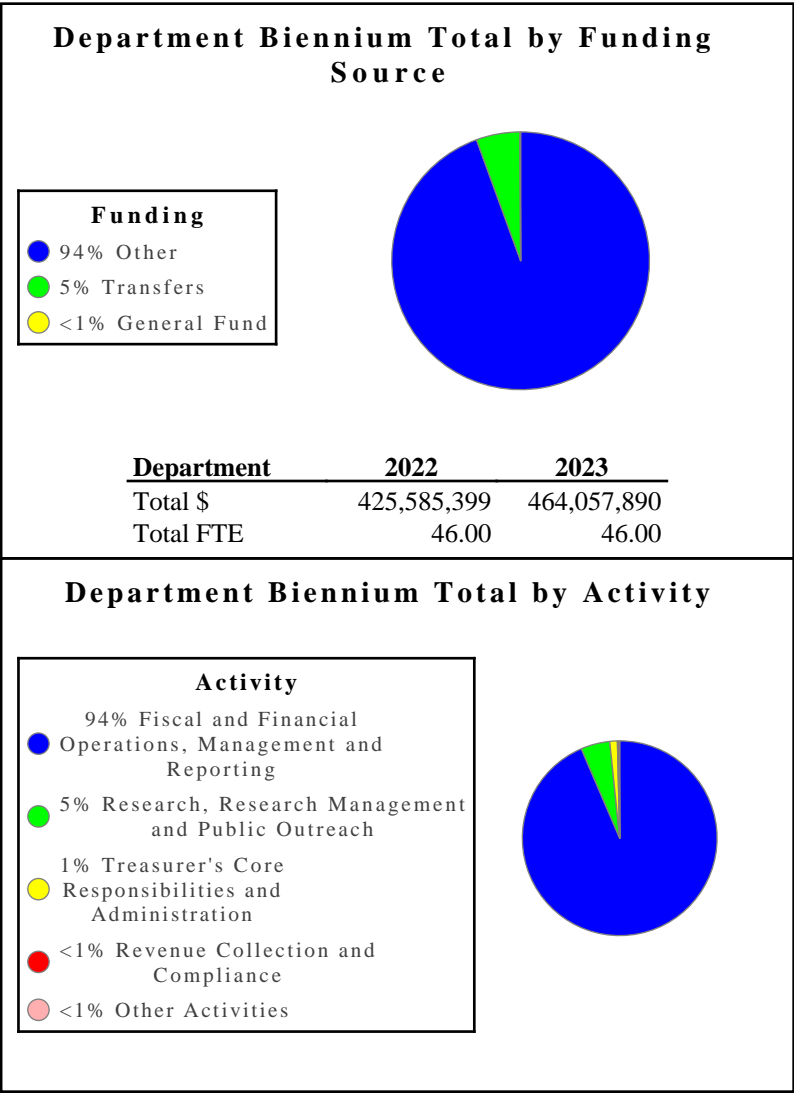
SOS - HELP AMERICA VOTE ACT (HAVA) ELECTION REFORM
101-1051

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	5,963	0	0	0	0	0
TOTAL RESOURCES:	4,926,729	10,330,308	8,502,520	6,749,448	8,191,293	6,195,247
EXPENDITURES:						
PERSONNEL SERVICES	322,818	296,383	362,450	358,710	372,541	369,916
OPERATING	12,152	67,749	1,145	1,145	1,145	1,144
VOTING MACHINE REPLACEMENT	764,902	780,000	760,003	760,003	760,003	805,543
HOMELAND SECURITY GRANT	91,980	22,320	0	0	0	0
ADMINISTRATION OF ELECTIONS	882,489	1,591,752	314,654	311,059	314,654	311,059
HAVA CARES ACT GRANT	2,849,292	1,653,128	0	0	0	0
INFORMATION SERVICES	3,077	2,567	1,570	1,808	1,570	1,807
HAVA TITLE I RESERVE	0	5,916,386	7,062,675	5,316,645	6,741,357	4,705,483
PURCHASING ASSESSMENT	19	23	23	78	23	295
TOTAL EXPENDITURES:	4,926,729	10,330,308	8,502,520	6,749,448	8,191,293	6,195,247
PERCENT CHANGE:		109.68%	-17.69%	-34.66%	-3.66%	-8.21%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	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. **College Kick Start Program** - The budget includes implementing an actuarial model to fund the College Kick Start Program.

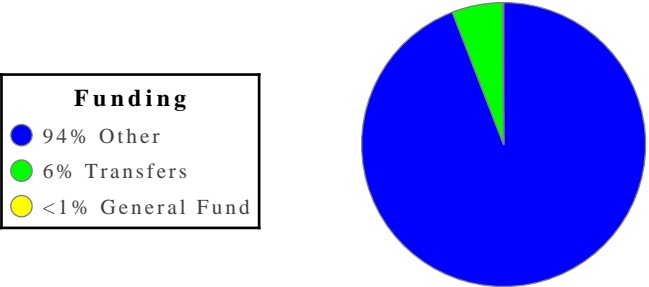


TREASURER - TREASURER'S OFFICE - The State Treasurer's Office is divided into five functional areas: Cash Management, Debt Management, Investments, Education Programs, and Unclaimed Property. The Education Programs and Unclaimed Property are administered under separate divisions. The Cash Management Division manages the state's banking and merchant services relationships and agency activity, reconciles bank transactions with state accounting records, and issues state checks. The Debt Management Division is responsible for the issuance of any debt obligation authorized on behalf of, and in the name of, the state, with certain exceptions (e.g. Housing bonds, Industrial Development bonds, and Colorado River Commission bonds). The Investment Division is responsible for the investment of state money, securities and market research and analysis, trading, portfolio accounting, fund accounting, and reporting.

Division Budget Highlights:

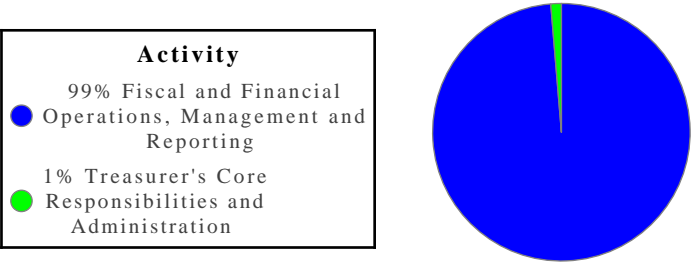
- 1. **Treasurer's Office Administration** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



Division	2022	2023
Total \$	402,822,515	437,981,707
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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	136,246	127,662	119,167	127,083	129,625	132,217	134,861

2. Number of Banking Transactions Conducted Electronically

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5,034,900	5,527,056	6,191,700	5,713,281	6,056,078	6,419,442	6,804,609

Resources

Funding		FY 2022	FY 2023
Other	\$	4,445,236	4,799,804
General Fund	\$	190,572	192,540
Transfers	\$	744,685	758,301
TOTAL	\$	5,380,493	5,750,645

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	5,380,493	5,750,645

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

	2017	2018	2019	2020	2021	2022	2023
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

	2017	2018	2019	2020	2021	2022	2023
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 2022	FY 2023
Other	\$	373,989,238	408,081,931
General Fund	\$	190,572	192,540
Transfers	\$	23,262,213	23,956,592
TOTAL	\$	397,442,022	432,231,062

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	397,442,022	432,231,062

TREASURER - STATE TREASURER
101-1080

PROGRAM DESCRIPTION

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

BASE

This request continues funding for 24 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	621,451	427,947	593,683	559,426	593,947	562,351
REVERSIONS	-49,187	0	0	0	0	0
BANK ASSESSMENTS	103,119	107,079	103,285	126,437	103,285	126,205
COST ALLOCATION REIMBURSEMENT - D	918,123	1,086,338	1,051,565	1,094,477	1,066,992	1,109,706
MISCELLANEOUS REVENUE	2,204	193	2,204	2,204	2,204	2,204
TREASURER'S ASSESSMENT	1,303,270	1,360,005	1,352,514	1,356,121	1,386,434	1,385,140
TRANSFER FROM CONSERVATION	0	19,448	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	62,820	65,985	68,549	68,622	69,944	70,013
TOTAL RESOURCES:	2,961,800	3,066,995	3,171,800	3,207,287	3,222,806	3,255,619
EXPENDITURES:						
PERSONNEL	2,387,747	2,510,409	2,607,953	2,605,980	2,656,306	2,654,209
OUT-OF-STATE TRAVEL	352	5,129	352	5,129	352	5,129
IN-STATE TRAVEL	7,757	6,019	7,757	12,019	7,757	12,019
OPERATING EXPENSES	182,058	187,444	187,265	191,558	187,729	192,458
EQUIPMENT	2,383	0	0	0	0	0
CHECK DISTRIBUTION MAIL EXPENSES	52,077	54,146	51,352	51,352	51,352	51,352
MUNI BOND BANK ADMINISTRATION	5,536	5,536	7,281	7,281	7,281	7,281
BOARD OF FINANCE	477	832	476	476	476	476
NEVADA CAPITAL INVESTMENT CORPORATION	11,347	11,966	11,783	11,783	12,113	12,113
TOBACCO ADMINISTRATION	1,183	1,213	1,278	1,278	1,278	1,278
COLLATERAL POOL	13,694	13,833	14,271	38,399	14,435	35,577
INFORMATION SERVICES	234,499	240,919	251,342	251,342	253,037	253,037
TRAINING	2,395	2,395	2,395	2,395	2,395	2,395
PURCHASING ASSESSMENT	678	1,165	678	678	678	678
ATTORNEY GENERAL COST ALLOCATION	27,617	6,541	27,617	27,617	27,617	27,617
CARES ACT REIMBURSEMENT	0	19,448	0	0	0	0

TREASURER - STATE TREASURER
101-1080

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	32,000	0	0	0	0	0
TOTAL EXPENDITURES:	2,961,800	3,066,995	3,171,800	3,207,287	3,222,806	3,255,619
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-19,244	-179,248	-19,244	-178,237
BANK ASSESSMENTS	0	0	-719	-135	-719	-150
COST ALLOCATION REIMBURSEMENT - D	0	0	0	74	0	-115
TREASURER'S ASSESSMENT	0	0	0	92	0	-143
TRANS FROM OTHER B/A SAME FUND	0	0	-2	-136	-2	-148
TOTAL RESOURCES:	0	0	-19,965	-179,353	-19,965	-178,793
EXPENDITURES:						
PERSONNEL	0	0	0	177	0	-274
OPERATING EXPENSES	0	0	-2	-15,259	-2	-13,298
TOBACCO ADMINISTRATION	0	0	-2	-141	-2	-141
COLLATERAL POOL	0	0	-2	-141	-2	-141
INFORMATION SERVICES	0	0	630	-141,689	630	-142,482
PURCHASING ASSESSMENT	0	0	487	5,317	487	5,160
ATTORNEY GENERAL COST ALLOCATION	0	0	-21,076	-27,617	-21,076	-27,617
TOTAL EXPENDITURES:	0	0	-19,965	-179,353	-19,965	-178,793

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BANK ASSESSMENTS	0	0	0	-733	0	-486
COST ALLOCATION REIMBURSEMENT - D	0	0	0	-9,118	0	-5,957
TREASURER'S ASSESSMENT	0	0	0	-11,298	0	-7,436
TRANS FROM OTHER B/A SAME FUND	0	0	0	-561	0	-369
TOTAL RESOURCES:	0	0	0	-21,710	0	-14,248
EXPENDITURES:						
PERSONNEL	0	0	0	-21,710	0	-14,248
TOTAL EXPENDITURES:	0	0	0	-21,710	0	-14,248

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds the State Treasurer's public official insurance bond that is billed once every four years for each term the Treasurer is in office per NRS 226.050. This request is a companion to E225 in the Bond Interest and Redemption Account, budget account 1082; Nevada College Savings Trust, budget account 1092; Endowment Account, budget account 1094; and Unclaimed Property, budget account 3815.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	4,675	0
COST ALLOCATION REIMBURSEMENT - D	0	0	0	0	0	7,480
TREASURER'S ASSESSMENT	0	0	0	0	0	1,870
TOTAL RESOURCES:	0	0	0	0	4,675	9,350
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	4,675	9,350
TOTAL EXPENDITURES:	0	0	0	0	4,675	9,350

TREASURER - STATE TREASURER
101-1080

E228 EFFICIENCY & INNOVATION

This requests funds Adobe Sign which is a cloud-based e-signature service that allows users to send, sign, track and manage signature processing.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	965	965	965	965
TOTAL RESOURCES:	0	0	965	965	965	965
EXPENDITURES:						
INFORMATION SERVICES	0	0	965	965	965	965
TOTAL EXPENDITURES:	0	0	965	965	965	965

E230 EFFICIENCY & INNOVATION

This request funds one annual subscription to the Wall Street Journal.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S ASSESSMENT	0	0	270	270	270	270
TOTAL RESOURCES:	0	0	270	270	270	270
EXPENDITURES:						
OPERATING EXPENSES	0	0	270	270	270	270
TOTAL EXPENDITURES:	0	0	270	270	270	270

E231 EFFICIENCY & INNOVATION

This request funds one annual subscription to the Digital Financial Times.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S ASSESSMENT	0	0	369	369	369	369
TOTAL RESOURCES:	0	0	369	369	369	369
EXPENDITURES:						
OPERATING EXPENSES	0	0	369	369	369	369

TREASURER - STATE TREASURER
101-1080

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	369	369	369	369

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	281,859	0	276,921	0
TOTAL RESOURCES:	0	0	281,859	0	276,921	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	621,451	427,947	596,087	381,143	596,088	385,079
REVERSIONS	-49,187	0	0	0	0	0
BANK ASSESSMENTS	103,119	107,079	185,000	125,569	185,000	125,569
COST ALLOCATION REIMBURSEMENT - D	918,123	1,086,338	1,051,565	1,085,433	1,066,992	1,111,114
MISCELLANEOUS REVENUE	2,204	193	2,204	2,204	2,204	2,204
TREASURER'S ASSESSMENT	1,303,270	1,360,005	1,531,895	1,345,554	1,565,815	1,380,070
TRANSFER FROM CONSERVATION	0	19,448	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	62,820	65,985	68,547	67,925	69,942	69,496
TOTAL RESOURCES:	2,961,800	3,066,995	3,435,298	3,007,828	3,486,041	3,073,532
EXPENDITURES:						
PERSONNEL	2,387,747	2,510,409	2,607,953	2,584,447	2,656,306	2,639,687
OUT-OF-STATE TRAVEL	352	5,129	5,129	5,129	5,129	5,129
IN-STATE TRAVEL	7,757	6,019	12,019	12,019	12,019	12,019
OPERATING EXPENSES	182,058	187,444	424,598	176,938	429,737	189,149
EQUIPMENT	2,383	0	0	0	0	0
CHECK DISTRIBUTION MAIL EXPENSES	52,077	54,146	51,352	51,352	51,352	51,352
MUNI BOND BANK ADMINISTRATION	5,536	5,536	7,281	7,281	7,281	7,281
BOARD OF FINANCE	477	832	476	476	476	476
NEVADA CAPITAL INVESTMENT CORPORATION	11,347	11,966	11,783	11,783	12,113	12,113

TREASURER - STATE TREASURER
101-1080

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOBACCO ADMINISTRATION	1,183	1,213	1,276	1,137	1,276	1,137
COLLATERAL POOL	13,694	13,833	14,269	38,258	14,433	35,436
INFORMATION SERVICES	234,499	240,919	289,061	110,618	285,818	111,520
TRAINING	2,395	2,395	2,395	2,395	2,395	2,395
PURCHASING ASSESSMENT	678	1,165	1,165	5,995	1,165	5,838
ATTORNEY GENERAL COST ALLOCATION	27,617	6,541	6,541	0	6,541	0
CARES ACT REIMBURSEMENT	0	19,448	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	32,000	0	0	0	0	0
TOTAL EXPENDITURES:	2,961,800	3,066,995	3,435,298	3,007,828	3,486,041	3,073,532
PERCENT CHANGE:		3.55%	12.01%	-1.93%	1.48%	2.18%
TOTAL POSITIONS:	24.00	24.00	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 ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	144,693,110	155,840,505	165,919,113	184,176,589	199,611,014	217,874,571
BALANCE FORWARD TO NEW YEAR	-155,840,504	0	0	0	0	0
PERSONAL PROPERTY TAXES - B/A 1082 ONLY	16,696,828	16,982,760	16,696,828	16,696,828	16,696,828	16,696,828
REAL PROPERTY TAXES	136,705,163	140,700,710	136,705,163	136,705,163	136,705,163	136,705,163
ONE CENT AD VALOREM TAX	12,974,009	13,518,588	12,974,009	12,974,009	12,974,009	12,974,009
CENTRALLY ASSESSED PROPERTY TX	10,070,527	12,650,743	10,070,527	10,070,527	10,070,527	10,070,527
TECH REIMBURSEMENT	6,475	9,088	7,097	7,097	8,109	8,109
BUILD AMERICA BONDS SUBSIDY	635,587	968,238	0	0	0	0
TREASURER'S INTEREST DISTRIB	3,235,279	2,234,792	3,235,279	3,235,279	3,235,279	3,235,279
TREASURER'S INTEREST DIST FROM OTHER B/A	88,628	40,061	88,628	88,628	88,628	88,628
TREASURER'S ASSESSMENT	191,355	353,573	388,887	391,906	396,316	399,147
INTEREST INCOME	0	1,000	0	0	0	0
TRANSFER FROM WILDLIFE	1,226,375	1,225,225	1,228,125	1,228,125	1,223,725	1,223,725
TRANSFER FROM CONSERVATION	0	50,189	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	8,674,622	6,989,449	7,467,796	7,467,796	7,468,427	7,468,427
TRANS FROM SYST AND PROG	665,357	665,357	514,721	514,721	514,721	514,721
TRANS FROM TRANSPORTATION	4,148,190	4,423,281	4,154,522	4,154,522	4,154,088	4,154,088
TRANSFER FROM GENERAL FUND	0	3,407,975	2,864,650	2,864,650	2,866,900	2,866,900
TRANSFER FROM DMV	562,851	600,359	563,716	563,716	563,650	563,650
TRANS FROM SP HIGHER ED	6,520,075	6,519,075	6,518,325	6,518,325	6,522,200	6,522,200
RECEIPTS FROM BOND ESCROW	0	925	0	0	0	0
TOTAL RESOURCES:	191,253,927	367,181,893	369,397,386	387,657,881	403,099,584	421,365,972
EXPENDITURES:						
OPERATING	662,588	1,110,785	662,489	662,489	662,489	662,489
CAPITAL IMPROVEMENT BONDS	175,671,424	159,100,201	155,363,198	155,363,198	143,305,998	143,305,998
INTRA-AGENCY COST ALLOCATION	323,543	383,470	390,435	387,373	397,652	395,644
LEASE - PURCHASE/COPS	6,835,984	6,838,515	6,830,028	6,830,028	6,830,659	6,830,659

TREASURER - BOND INTEREST & REDEMPTION
395-1082

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
UNIVERSITY BONDS	6,520,075	6,519,075	6,518,325	6,518,325	6,522,200	6,522,200
CRC BONDS	1,218,416	0	0	0	0	0
RESERVE	0	184,176,589	199,611,014	217,874,571	245,358,689	263,627,085
STATEWIDE COST ALLOCATION PLAN	21,897	3,069	21,897	21,897	21,897	21,897
COVID-19 RECOVERY	0	50,189	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	9,000,000	0	0	0	0
TOTAL EXPENDITURES:	191,253,927	367,181,893	369,397,386	387,657,881	403,099,584	421,365,972

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	18,828	21,897
TOTAL RESOURCES:	0	0	0	0	18,828	21,897
EXPENDITURES:						
RESERVE	0	0	18,828	21,897	37,656	41,228
STATEWIDE COST ALLOCATION PLAN	0	0	-18,828	-21,897	-18,828	-19,331
TOTAL EXPENDITURES:	0	0	0	0	18,828	21,897

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds the State Treasurer's public official insurance bond that is billed once every four years for each term the Treasurer is in office per NRS 226.050. This request is a companion to E225 in the Treasurer's Office Account, budget account 1080; Nevada College Savings Trust, budget account 1092; Endowment Account, budget account 1094; and Unclaimed Property, budget account 3815.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	0	0	1,870
RESERVE	0	0	0	0	0	-1,870

TREASURER - BOND INTEREST & REDEMPTION
395-1082

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
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RESOURCES:

BALANCE FORWARD FROM PREVIOUS YEAR	144,693,110	155,840,505	165,919,113	184,176,589	199,629,842	217,896,468
BALANCE FORWARD TO NEW YEAR	-155,840,504	0	0	0	0	0
PERSONAL PROPERTY TAXES - B/A 1082 ONLY	16,696,828	16,982,760	16,696,828	16,696,828	16,696,828	16,696,828
REAL PROPERTY TAXES	136,705,163	140,700,710	136,705,163	136,705,163	136,705,163	136,705,163
ONE CENT AD VALOREM TAX	12,974,009	13,518,588	12,974,009	12,974,009	12,974,009	12,974,009
CENTRALLY ASSESSED PROPERTY TX	10,070,527	12,650,743	10,070,527	10,070,527	10,070,527	10,070,527
TECH REIMBURSEMENT	6,475	9,088	7,097	7,097	8,109	8,109
BUILD AMERICA BONDS SUBSIDY	635,587	968,238	0	0	0	0
TREASURER'S INTEREST DISTRIB	3,235,279	2,234,792	3,235,279	3,235,279	3,235,279	3,235,279
TREASURER'S INTEREST DIST FROM OTHER B/A	88,628	40,061	88,628	88,628	88,628	88,628
TREASURER'S ASSESSMENT	191,355	353,573	388,887	391,906	396,316	399,147
INTEREST INCOME	0	1,000	0	0	0	0
TRANSFER FROM WILDLIFE	1,226,375	1,225,225	1,228,125	1,228,125	1,223,725	1,223,725
TRANSFER FROM CONSERVATION	0	50,189	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	8,674,622	6,989,449	7,467,796	7,467,796	7,468,427	7,468,427
TRANS FROM SYST AND PROG	665,357	665,357	514,721	514,721	514,721	514,721
TRANS FROM TRANSPORTATION	4,148,190	4,423,281	4,154,522	4,154,522	4,154,088	4,154,088
TRANSFER FROM GENERAL FUND	0	3,407,975	2,864,650	2,864,650	2,866,900	2,866,900
TRANSFER FROM DMV	562,851	600,359	563,716	563,716	563,650	563,650
TRANS FROM SP HIGHER ED	6,520,075	6,519,075	6,518,325	6,518,325	6,522,200	6,522,200
RECEIPTS FROM BOND ESCROW	0	925	0	0	0	0

TOTAL RESOURCES:	191,253,927	367,181,893	369,397,386	387,657,881	403,118,412	421,387,869
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EXPENDITURES:

OPERATING	662,588	1,110,785	662,489	662,489	662,489	662,489
CAPITAL IMPROVEMENT BONDS	175,671,424	159,100,201	155,363,198	155,363,198	143,305,998	143,305,998
INTRA-AGENCY COST ALLOCATION	323,543	383,470	390,435	387,373	397,652	397,514
LEASE - PURCHASE/COPS	6,835,984	6,838,515	6,830,028	6,830,028	6,830,659	6,830,659
UNIVERSITY BONDS	6,520,075	6,519,075	6,518,325	6,518,325	6,522,200	6,522,200

TREASURER - BOND INTEREST & REDEMPTION
395-1082

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
CRC BONDS	1,218,416	0	0	0	0	0
RESERVE	0	184,176,589	199,629,842	217,896,468	245,396,345	263,666,443
STATEWIDE COST ALLOCATION PLAN	21,897	3,069	3,069	0	3,069	2,566
COVID-19 RECOVERY	0	50,189	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	9,000,000	0	0	0	0
TOTAL EXPENDITURES:	191,253,927	367,181,893	369,397,386	387,657,881	403,118,412	421,387,869
PERCENT CHANGE:		91.99%	0.60%	5.58%	9.13%	8.70%

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	6,666	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-6,665	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	6,666	4,338	4,231	4,231	4,231	4,231
INTEREST PAYMENTS FOR BONDS	3,256,787	3,047,238	2,827,913	2,827,913	2,664,663	2,664,663
PRINCIPAL, MUNICIPAL BONDS	4,405,000	4,615,000	3,225,000	3,225,000	4,070,000	4,070,000
TOTAL RESOURCES:	7,661,788	7,673,242	6,057,144	6,057,144	6,738,894	6,738,894
EXPENDITURES:						
TRANSFER TO TREASURER	0	11,004	4,231	4,231	4,231	4,231
TRANSFER TO DEBT SERVICE	7,661,788	7,662,238	6,052,913	6,052,913	6,734,663	6,734,663
TOTAL EXPENDITURES:	7,661,788	7,673,242	6,057,144	6,057,144	6,738,894	6,738,894

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	6,666	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-6,665	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	6,666	4,338	4,231	4,231	4,231	4,231
INTEREST PAYMENTS FOR BONDS	3,256,787	3,047,238	2,827,913	2,827,913	2,664,663	2,664,663
PRINCIPAL, MUNICIPAL BONDS	4,405,000	4,615,000	3,225,000	3,225,000	4,070,000	4,070,000
TOTAL RESOURCES:	7,661,788	7,673,242	6,057,144	6,057,144	6,738,894	6,738,894
EXPENDITURES:						
TRANSFER TO TREASURER	0	11,004	4,231	4,231	4,231	4,231
TRANSFER TO DEBT SERVICE	7,661,788	7,662,238	6,052,913	6,052,913	6,734,663	6,734,663

TREASURER - MUNICIPAL BOND BANK REVENUE
745-1086

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	7,661,788	7,673,242	6,057,144	6,057,144	6,738,894	6,738,894
PERCENT CHANGE:		0.15%	-21.06%	-21.06%	11.26%	11.26%

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REIMBURSEMENT OF EXPENSES	0	1,300	0	0	0	0
RECEIPTS FOR MBB ISSUE COSTS	0	58,541	0	46,749	0	46,749
TRANS FROM MUNI BD BANK	7,661,787	7,662,238	6,052,912	6,052,913	6,734,662	6,734,663
TOTAL RESOURCES:	7,661,787	7,722,079	6,052,912	6,099,662	6,734,662	6,781,412
EXPENDITURES:						
OPERATING EXPENSES	0	59,841	0	46,749	0	46,749
PRINCIPAL PAYMENTS	4,405,000	4,615,000	3,225,000	3,225,000	4,070,000	4,070,000
INTEREST PAYMENTS	3,256,787	3,047,238	2,827,912	2,827,913	2,664,662	2,664,663
TOTAL EXPENDITURES:	7,661,787	7,722,079	6,052,912	6,099,662	6,734,662	6,781,412

SUMMARY

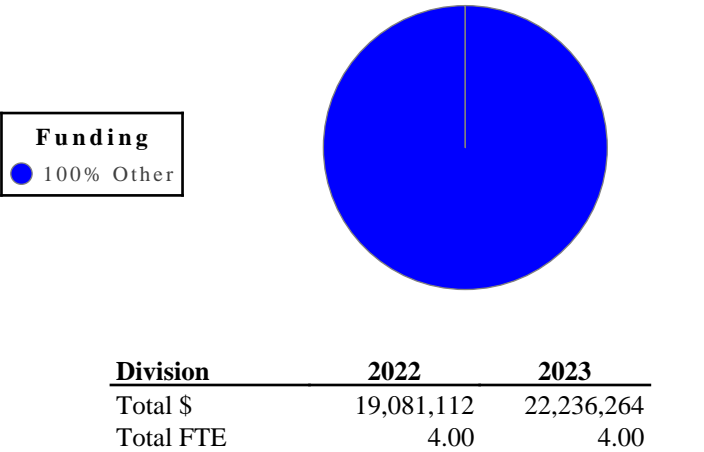
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REIMBURSEMENT OF EXPENSES	0	1,300	0	0	0	0
RECEIPTS FOR MBB ISSUE COSTS	0	58,541	0	46,749	0	46,749
TRANS FROM MUNI BD BANK	7,661,787	7,662,238	6,052,912	6,052,913	6,734,662	6,734,663
TOTAL RESOURCES:	7,661,787	7,722,079	6,052,912	6,099,662	6,734,662	6,781,412
EXPENDITURES:						
OPERATING EXPENSES	0	59,841	0	46,749	0	46,749
PRINCIPAL PAYMENTS	4,405,000	4,615,000	3,225,000	3,225,000	4,070,000	4,070,000
INTEREST PAYMENTS	3,256,787	3,047,238	2,827,912	2,827,913	2,664,662	2,664,663
TOTAL EXPENDITURES:	7,661,787	7,722,079	6,052,912	6,099,662	6,734,662	6,781,412
PERCENT CHANGE:		0.79%	-21.62%	-21.01%	11.26%	11.18%

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.

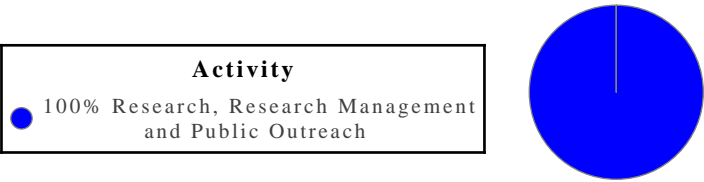
Division Budget Highlights:

- 1. **College Kick Start Program** - The budget includes implementing an actuarial model to fund the College Kick Start Program.

Division Biennium Total by Funding Source



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.

Performance Measures

1. In-State New Accounts

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,249	2,655	2,016	2,313	2,558	2,558	2,558

2. Total New Accounts

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	74,031	88,161	74,942	81,198	79,583	79,583	79,583

3. Onsite Presentations

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	212	218	176	81	75	100	100

4. Total Assets Under Management (in Billions)

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	20.145	23.267	26.69	29.68	23	23	23

Resources

Funding		FY 2022	FY 2023
Other	\$	19,081,112	22,236,264
TOTAL	\$	19,081,112	22,236,264

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	19,081,112	22,236,264

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

PROGRAM DESCRIPTION

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

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
NON CASH REVENUE	413,664	532,647	547,018	547,018	547,018	547,018
TREASURER'S INTEREST DISTRIB	5,206	3,807	5,206	5,206	5,206	5,206
TRANSFER FROM TREASURER	2,754,535	3,315,406	1,347,881	3,138,857	1,361,585	3,153,600
TOTAL RESOURCES:	3,173,405	3,851,860	1,900,105	3,691,081	1,913,809	3,705,824
EXPENDITURES:						
PERSONNEL SERVICES	311,559	406,264	416,313	419,674	422,928	426,536
OUT-OF-STATE TRAVEL	3,846	5,656	3,846	5,656	3,846	5,656
IN-STATE TRAVEL	9,641	22,447	9,641	20,118	9,641	20,118
OPERATING	200,802	273,736	259,433	259,433	263,933	263,933
EQUIPMENT	15,466	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	309,575	405,120	349,383	346,561	351,972	349,942
UPROMISE MARKETING	52,849	186,203	186,203	186,203	186,203	186,203
UPROMISE MATCHING GRANT	110,815	96,444	110,815	110,815	110,815	110,815
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	1,778,150	1,825,100	0	1,778,150	0	1,778,150
COLLEGE SAVINGS - MARKETING	68,611	153,442	155,605	155,605	155,605	155,605
FINANCIAL LITERACY - MARKETING	20,386	147,466	130,618	130,618	130,618	130,618
INFORMATION SERVICES	20,230	71,762	6,773	6,773	6,773	6,773
PURCHASING ASSESSMENT	3,135	2,634	3,135	3,135	3,135	3,135
STATEWIDE COST ALLOCATION PLAN	7,669	2,554	7,669	7,669	7,669	7,669
AG COST ALLOCATION PLAN	10,671	3,032	10,671	10,671	10,671	10,671
TOTAL EXPENDITURES:	3,173,405	3,851,860	1,900,105	3,691,081	1,913,809	3,705,824
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-13,269	21,916	-13,269	46,065
TOTAL RESOURCES:	0	0	-13,269	21,916	-13,269	46,065
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	31	0	-47
OPERATING	0	0	0	-307	0	-308
INFORMATION SERVICES	0	0	-14	-1,003	-14	-1,004
PURCHASING ASSESSMENT	0	0	-501	92	-501	727
STATEWIDE COST ALLOCATION PLAN	0	0	-5,115	12,547	-5,115	31,316
AG COST ALLOCATION PLAN	0	0	-7,639	10,556	-7,639	15,381
TOTAL EXPENDITURES:	0	0	-13,269	21,916	-13,269	46,065

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-4,000	0	-2,760
TOTAL RESOURCES:	0	0	0	-4,000	0	-2,760
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-4,000	0	-2,760
TOTAL EXPENDITURES:	0	0	0	-4,000	0	-2,760

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds the State Treasurer's public official insurance bond that is billed once every four years for each term the Treasurer is in office per NRS 226.050. This request is a companion to E225 in the Treasurer's Office Account, budget account 1080; Bond Interest and Redemption Account, budget account 1082; Nevada College Savings Trust, budget account 1092; Endowment Account, budget account 1094; and Unclaimed Property, budget account 3815.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	0	780	2,805
TOTAL RESOURCES:	0	0	0	0	780	2,805
EXPENDITURES:						
OPERATING	0	0	0	0	780	0
INTRA-AGENCY COST ALLOCATION	0	0	0	0	0	2,805
TOTAL EXPENDITURES:	0	0	0	0	780	2,805

E228 EFFICIENCY & INNOVATION

This requests funds Adobe Sign which is a cloud-based e-signature service that allows users to send, sign, track and manage signature processing. This request is a companion to E228 in the Endowment Account, budget account 1094.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	482	482	482	482
TOTAL RESOURCES:	0	0	482	482	482	482
EXPENDITURES:						
INFORMATION SERVICES	0	0	482	482	482	482
TOTAL EXPENDITURES:	0	0	482	482	482	482

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

E229 EFFICIENCY & INNOVATION

This request funds five software licenses, an annual maintenance fee and twenty help desk hours for Intranet Quorum. This request is a companion to E229 in the Endowment Account, budget account 1092.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	14,513	7,612	14,513	7,612
TOTAL RESOURCES:	0	0	14,513	7,612	14,513	7,612
EXPENDITURES:						
INFORMATION SERVICES	0	0	14,513	7,612	14,513	7,612
TOTAL EXPENDITURES:	0	0	14,513	7,612	14,513	7,612

E230 EFFICIENCY & INNOVATION

This request funds an adjustment to advertising and public relations for the College Kickstart Program. This request is a companion to E230 in the Endowment Account, budget account 1094.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-1,778,150	0	-1,778,150
TOTAL RESOURCES:	0	0	0	-1,778,150	0	-1,778,150
EXPENDITURES:						
COLLEGE KICK START	0	0	0	-1,778,150	0	-1,778,150
TOTAL EXPENDITURES:	0	0	0	-1,778,150	0	-1,778,150

E231 EFFICIENCY & INNOVATION

This request funds an increase in College Savings Marketing expenditures. This request is a companion to E231 in the Endowment Account, budget account 1094.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	161,494	0	161,494
TOTAL RESOURCES:	0	0	0	161,494	0	161,494
EXPENDITURES:						
COLLEGE SAVINGS - MARKETING	0	0	0	161,494	0	161,494

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	161,494	0	161,494

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request is a companion to E710 in the Endowment Account, budget account 1094.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	1,768	0	0	1,914
TOTAL RESOURCES:	0	0	1,768	0	0	1,914
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,768	0	0	1,914
TOTAL EXPENDITURES:	0	0	1,768	0	0	1,914

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	173,783	0	173,783	0
TOTAL RESOURCES:	0	0	173,783	0	173,783	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
NON CASH REVENUE	413,664	532,647	547,018	547,018	547,018	547,018
TREASURER'S INTEREST DISTRIB	5,206	3,807	5,206	5,206	5,206	5,206
TRANSFER FROM TREASURER	2,754,535	3,315,406	1,525,158	1,548,211	1,537,874	1,593,062
TOTAL RESOURCES:	3,173,405	3,851,860	2,077,382	2,100,435	2,090,098	2,145,286

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	311,559	406,264	416,313	415,705	422,928	423,729
OUT-OF-STATE TRAVEL	3,846	5,656	5,656	5,656	5,656	5,656
IN-STATE TRAVEL	9,641	22,447	20,119	20,118	20,119	20,118
OPERATING	200,802	273,736	259,433	259,126	264,713	263,625
EQUIPMENT	15,466	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	309,575	405,120	349,383	346,561	351,972	352,747
UPROMISE MARKETING	52,849	186,203	186,203	186,203	186,203	186,203
UPROMISE MATCHING GRANT	110,815	96,444	110,815	110,815	110,815	110,815
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	1,778,150	1,825,100	0	0	0	0
COLLEGE SAVINGS - MARKETING	68,611	153,442	317,100	317,099	317,100	317,099
FINANCIAL LITERACY - MARKETING	20,386	147,466	130,618	130,618	130,618	130,618
INFORMATION SERVICES	20,230	71,762	23,522	13,864	21,754	15,777
PURCHASING ASSESSMENT	3,135	2,634	2,634	3,227	2,634	3,862
STATEWIDE COST ALLOCATION PLAN	7,669	2,554	2,554	20,216	2,554	38,985
AG COST ALLOCATION PLAN	10,671	3,032	3,032	21,227	3,032	26,052
TOTAL EXPENDITURES:	3,173,405	3,851,860	2,077,382	2,100,435	2,090,098	2,145,286
PERCENT CHANGE:		21.38%	-46.07%	-45.47%	0.61%	2.14%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	8,609,987	10,506,901	11,865,802	11,174,595	15,021,408	12,697,702
BALANCE FORWARD TO NEW YEAR	-10,506,901	0	0	0	0	0
CONTRACT SERVICES CHARGE	5,645,505	5,114,749	5,645,505	5,645,505	5,645,505	5,645,505
TREASURER'S INTEREST DISTRIB	160,577	79,659	160,577	160,577	160,577	160,577
TOTAL RESOURCES:	3,909,168	15,701,309	17,671,884	16,980,677	20,827,490	18,503,784
EXPENDITURES:						
TRANSFER TO BA 1092 COLLEGE SAVINGS TRUST	2,754,535	3,315,406	1,525,158	3,138,857	1,537,874	3,153,600
TRANSFER TO BA 1088 MILLENNIUM SCHOLARSHIP ADMIN	360,941	394,784	409,640	415,102	419,525	421,234
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	793,692	816,524	715,678	729,016	732,471	742,056
RESERVE	0	11,174,595	15,021,408	12,697,702	18,137,620	14,186,894
TOTAL EXPENDITURES:	3,909,168	15,701,309	17,671,884	16,980,677	20,827,490	18,503,784

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-30,326
TOTAL RESOURCES:	0	0	0	0	0	-30,326
EXPENDITURES:						
TRANSFER TO BA 1092 COLLEGE SAVINGS TRUST	0	0	0	21,916	0	46,065
TRANSFER TO BA 1088 MILLENNIUM SCHOLARSHIP ADMIN	0	0	0	-1,887	0	2,177
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	0	0	0	10,297	0	36,927

TREASURER - ENDOWMENT ACCOUNT
101-1094

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-30,326	0	-115,495
TOTAL EXPENDITURES:	0	0	0	0	0	-30,326

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,440
TOTAL RESOURCES:	0	0	0	0	0	9,440
EXPENDITURES:						
TRANSFER TO BA 1092 COLLEGE SAVINGS TRUST	0	0	0	-4,000	0	-2,760
TRANSFER TO BA 1088 MILLENNIUM SCHOLARSHIP ADMIN	0	0	0	-2,821	0	-1,950
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	0	0	0	-2,619	0	-1,707
RESERVE	0	0	0	9,440	0	15,857
TOTAL EXPENDITURES:	0	0	0	0	0	9,440

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds the State Treasurer's public official insurance bond that is billed once every four years for each term the Treasurer is in office per NRS 226.050. This request is a companion to E225 in the Treasurer's Office Account, budget account 1080; Bond Interest and Redemption Account, budget account 1082; Nevada College Savings Trust, budget account 1092; and Unclaimed Property, budget account 3815.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO BA 1092 COLLEGE SAVINGS TRUST	0	0	0	0	0	2,805
RESERVE	0	0	0	0	0	-2,805
TOTAL EXPENDITURES:	0	0	0	0	0	0

TREASURER - ENDOWMENT ACCOUNT
101-1094

E228 EFFICIENCY & INNOVATION

This requests funds Adobe Sign which is a cloud-based e-signature service that allows users to send, sign, track and manage signature processing. This request is a companion to E228 in Nevada College Savings Trust, budget account 1092 and Higher Education Tuition Administration, budget account 1081.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-964
TOTAL RESOURCES:	0	0	0	0	0	-964
EXPENDITURES:						
TRANSFER TO BA 1092 COLLEGE SAVINGS TRUST	0	0	0	482	0	482
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	0	0	0	482	0	482
RESERVE	0	0	0	-964	0	-1,928
TOTAL EXPENDITURES:	0	0	0	0	0	-964

E229 EFFICIENCY & INNOVATION

This request funds five software licenses, an annual maintenance fee and twenty help desk hours for Intranet Quorum. This is a companion to E229 in Nevada College Savings Trust, budget account 1092.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,612
TOTAL RESOURCES:	0	0	0	0	0	-7,612
EXPENDITURES:						
TRANSFER TO BA 1092 COLLEGE SAVINGS TRUST	0	0	0	7,612	0	7,612
RESERVE	0	0	0	-7,612	0	-15,224
TOTAL EXPENDITURES:	0	0	0	0	0	-7,612

TREASURER - ENDOWMENT ACCOUNT
101-1094

E230 EFFICIENCY & INNOVATION

This request funds an adjustment to advertising and public relations for the College Kickstart Program. This request is a companion request to E230 in Nevada College Savings Trust, budget account 1092.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,778,150
TOTAL RESOURCES:	0	0	0	0	0	1,778,150
EXPENDITURES:						
TRANSFER TO BA 1092 COLLEGE SAVINGS TRUST	0	0	0	-1,778,150	0	-1,778,150
RESERVE	0	0	0	1,778,150	0	3,556,300
TOTAL EXPENDITURES:	0	0	0	0	0	1,778,150

E231 EFFICIENCY & INNOVATION

This request funds an increase in College Savings Marketing expenditures. This request is a companion to E231 in Nevada College Savings Trust, budget account 1092.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-161,494
TOTAL RESOURCES:	0	0	0	0	0	-161,494
EXPENDITURES:						
TRANSFER TO BA 1092 COLLEGE SAVINGS TRUST	0	0	0	161,494	0	161,494
RESERVE	0	0	0	-161,494	0	-322,988
TOTAL EXPENDITURES:	0	0	0	0	0	-161,494

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO BA 1092 COLLEGE SAVINGS TRUST	0	0	0	0	0	1,914
RESERVE	0	0	0	0	0	-1,914

TREASURER - ENDOWMENT ACCOUNT
101-1094

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0
<u>SUMMARY</u>						
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	8,609,987	10,506,901	11,865,802	11,174,595	15,021,408	14,284,896
BALANCE FORWARD TO NEW YEAR	-10,506,901	0	0	0	0	0
CONTRACT SERVICES CHARGE	5,645,505	5,114,749	5,645,505	5,645,505	5,645,505	5,645,505
TREASURER'S INTEREST DISTRIB	160,577	79,659	160,577	160,577	160,577	160,577
TOTAL RESOURCES:	3,909,168	15,701,309	17,671,884	16,980,677	20,827,490	20,090,978
EXPENDITURES:						
TRANSFER TO BA 1092 COLLEGE SAVINGS TRUST	2,754,535	3,315,406	1,525,158	1,548,211	1,537,874	1,593,062
TRANSFER TO BA 1088 MILLENNIUM SCHOLARSHIP ADMIN	360,941	394,784	409,640	410,394	419,525	421,461
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	793,692	816,524	715,678	737,176	732,471	777,758
RESERVE	0	11,174,595	15,021,408	14,284,896	18,137,620	17,298,697
TOTAL EXPENDITURES:	3,909,168	15,701,309	17,671,884	16,980,677	20,827,490	20,090,978
PERCENT CHANGE:		301.65%	12.55%	8.15%	17.86%	18.32%

TREASURER - HIGHER EDUCATION TUITION - To assist parents and students prepay college tuition by taking advantage of one of the Internal Revenue Code Section 529 College Savings Plans, which offer savings and tax advantages to account holders.

Division Budget Highlights:

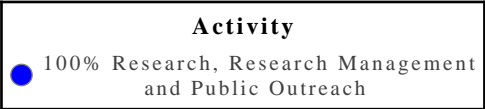
- 1. **Higher Education Tuition Administration** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



Division	2022	2023
Total \$	737,176	777,758
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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	924	774	671	524	650	650	650

2. Program Funded Status

	2017	2018	2019	2020	2021	2022	2023
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 2022	FY 2023
Other	\$	737,176	777,758
TOTAL	\$	737,176	777,758
Goals		FY 2022	FY 2023
Improve efficiency of operations & service delivery		737,176	777,758

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 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	793,692	816,524	715,732	729,016	728,576	742,056
TOTAL RESOURCES:	793,692	816,524	715,732	729,016	728,576	742,056
EXPENDITURES:						
PERSONNEL	212,703	239,905	263,591	263,591	270,908	270,908
OUT-OF-STATE TRAVEL	0	536	0	536	0	536
IN-STATE TRAVEL	120	2,403	120	2,404	120	2,404
OPERATING EXPENSES	380,051	347,340	284,195	295,388	286,695	297,888
EQUIPMENT	12,484	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	67,813	70,762	73,910	73,181	75,117	74,584
INFORMATION SERVICES	81,449	123,643	54,844	54,844	56,664	56,664
PURCHASING ASSESSMENT	2,535	6,380	2,535	2,535	2,535	2,535
STATEWIDE COST ALLOCATION PLAN	32,362	24,465	32,362	32,362	32,362	32,362
AG COST ALLOCATION PLAN	4,175	1,090	4,175	4,175	4,175	4,175
TOTAL EXPENDITURES:	793,692	816,524	715,732	729,016	728,576	742,056
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-7,147	10,297	-7,147	36,927
TOTAL RESOURCES:	0	0	-7,147	10,297	-7,147	36,927

TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	23	0	-35
OPERATING EXPENSES	0	0	0	-4,081	0	-3,530
INFORMATION SERVICES	0	0	-10	-181	-10	-182
PURCHASING ASSESSMENT	0	0	3,845	1,717	3,845	2,402
STATEWIDE COST ALLOCATION PLAN	0	0	-7,897	16,994	-7,897	42,447
AG COST ALLOCATION PLAN	0	0	-3,085	-4,175	-3,085	-4,175
TOTAL EXPENDITURES:	0	0	-7,147	10,297	-7,147	36,927

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-2,619	0	-1,707
TOTAL RESOURCES:	0	0	0	-2,619	0	-1,707
EXPENDITURES:						
PERSONNEL	0	0	0	-2,619	0	-1,707
TOTAL EXPENDITURES:	0	0	0	-2,619	0	-1,707

ENHANCEMENT

E228 EFFICIENCY & INNOVATION

This requests funds Adobe Sign which is a cloud-based e-signature service that allows users to send, sign, track and manage signature processing. This request is a companion to E228 in the Endowment Account, budget account 1094.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	482	482	482	482
TOTAL RESOURCES:	0	0	482	482	482	482
EXPENDITURES:						
INFORMATION SERVICES	0	0	482	482	482	482

TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	482	482	482	482

E710 EQUIPMENT REPLACEMENT

This decision unit funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule. This request funds one laptop and docking station and one desktop computer with dual monitors for fiscal year 2023 per the attached replacement schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	0	3,170	0
TOTAL RESOURCES:	0	0	0	0	3,170	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	3,170	0
TOTAL EXPENDITURES:	0	0	0	0	3,170	0

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	6,611	0	7,390	0
TOTAL RESOURCES:	0	0	6,611	0	7,390	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	793,692	816,524	715,678	737,176	732,471	777,758
TOTAL RESOURCES:	793,692	816,524	715,678	737,176	732,471	777,758
EXPENDITURES:						
PERSONNEL	212,703	239,905	263,591	260,995	270,908	269,166
OUT-OF-STATE TRAVEL	0	536	536	536	536	536

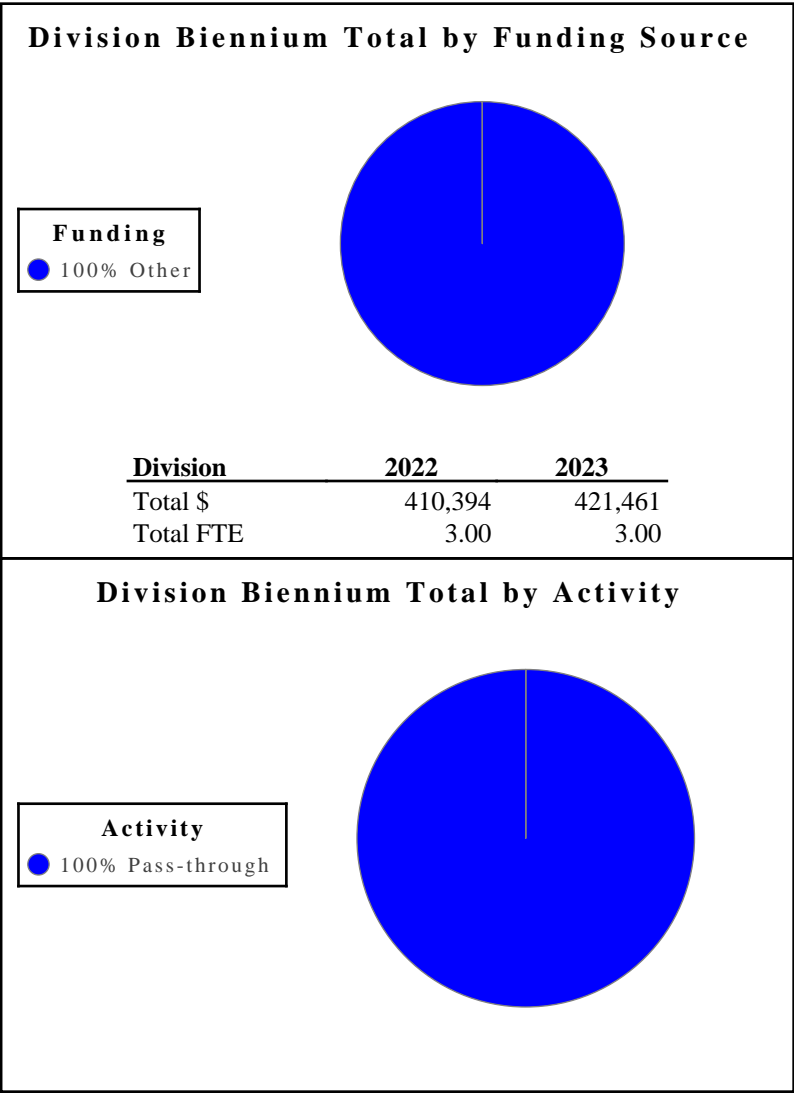
TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	120	2,403	2,403	2,404	2,403	2,404
OPERATING EXPENSES	380,051	347,340	284,195	291,307	287,474	294,358
EQUIPMENT	12,484	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	67,813	70,762	73,910	73,181	75,117	74,584
INFORMATION SERVICES	81,449	123,643	59,108	55,145	64,098	56,964
PURCHASING ASSESSMENT	2,535	6,380	6,380	4,252	6,380	4,937
STATEWIDE COST ALLOCATION PLAN	32,362	24,465	24,465	49,356	24,465	74,809
AG COST ALLOCATION PLAN	4,175	1,090	1,090	0	1,090	0
TOTAL EXPENDITURES:	793,692	816,524	715,678	737,176	732,471	777,758
PERCENT CHANGE:		2.88%	-12.35%	-9.72%	2.35%	5.51%
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.



Activity: Pass-through

This activity accounts for payments from one state executive budget account to another.

Resources			
Funding		FY 2022	FY 2023
Other	\$	410,394	421,461
TOTAL	\$	410,394	421,461
Goals		FY 2022	FY 2023
Improve efficiency of operations & service delivery		410,394	421,461

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	360,941	394,784	404,181	415,102	410,117	421,234
TOTAL RESOURCES:	360,941	394,784	404,181	415,102	410,117	421,234
EXPENDITURES:						
PERSONNEL EXPENSES	204,153	254,997	265,779	265,779	270,508	270,508
IN-STATE TRAVEL	1,461	2,060	1,461	2,061	1,461	2,061
OPERATING EXPENSES	45,004	52,286	37,797	48,847	37,797	48,847
EQUIPMENT	2,123	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	67,813	70,762	73,910	73,181	75,117	74,584
INFORMATION SERVICES	30,333	4,134	15,180	15,180	15,180	15,180
PURCHASING ASSESSMENT	171	151	171	171	171	171
STATEWIDE COST ALLOCATION PLAN	7,795	9,849	7,795	7,795	7,795	7,795
AG COST ALLOCATION PLAN	2,088	545	2,088	2,088	2,088	2,088
TOTAL EXPENDITURES:	360,941	394,784	404,181	415,102	410,117	421,234
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	1,068	-1,887	1,068	2,177
TOTAL RESOURCES:	0	0	1,068	-1,887	1,068	2,177

TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION
261-1088

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	23	0	-35
OPERATING EXPENSES	0	0	0	-4,123	0	-3,575
INFORMATION SERVICES	0	0	577	-2,422	577	-2,423
PURCHASING ASSESSMENT	0	0	-20	-58	-20	-85
STATEWIDE COST ALLOCATION PLAN	0	0	2,054	6,781	2,054	10,383
AG COST ALLOCATION PLAN	0	0	-1,543	-2,088	-1,543	-2,088
TOTAL EXPENDITURES:	0	0	1,068	-1,887	1,068	2,177

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-2,821	0	-1,950
TOTAL RESOURCES:	0	0	0	-2,821	0	-1,950
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-2,821	0	-1,950
TOTAL EXPENDITURES:	0	0	0	-2,821	0	-1,950

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This decision unit funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule. This request funds one laptop and docking station and one desktop computer with dual monitors for fiscal year 2023 per the attached replacement schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	0	3,170	0
TOTAL RESOURCES:	0	0	0	0	3,170	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	3,170	0

TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION
261-1088

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	3,170	0

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,391	0	5,170	0
TOTAL RESOURCES:	0	0	4,391	0	5,170	0

SUMMARY

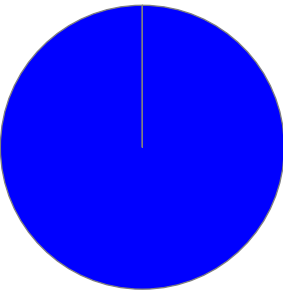
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	360,941	394,784	409,640	410,394	419,525	421,461
TOTAL RESOURCES:	360,941	394,784	409,640	410,394	419,525	421,461
EXPENDITURES:						
PERSONNEL EXPENSES	204,153	254,997	265,779	262,981	270,508	268,523
IN-STATE TRAVEL	1,461	2,060	2,060	2,061	2,060	2,061
OPERATING EXPENSES	45,004	52,286	37,797	44,724	38,576	45,272
EQUIPMENT	2,123	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	67,813	70,762	73,910	73,181	75,117	74,584
INFORMATION SERVICES	30,333	4,134	19,549	12,758	22,719	12,757
PURCHASING ASSESSMENT	171	151	151	113	151	86
STATEWIDE COST ALLOCATION PLAN	7,795	9,849	9,849	14,576	9,849	18,178
AG COST ALLOCATION PLAN	2,088	545	545	0	545	0
TOTAL EXPENDITURES:	360,941	394,784	409,640	410,394	419,525	421,461
PERCENT CHANGE:		9.38%	3.76%	3.95%	2.41%	2.70%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

TREASURER - UNCLAIMED PROPERTY - The Unclaimed Property Division improves collection of unclaimed property from holders while delivering greater returns to rightful owners.

Division Budget Highlights:

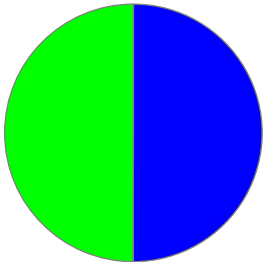
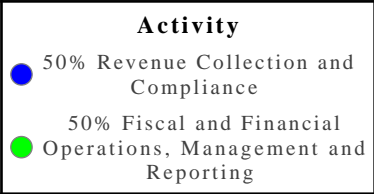
- 1. **Nevada Unclaimed Property Division** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



Division	2022	2023
Total \$	2,534,202	2,640,700
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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	32,595	30,817	28,651	38,368	32,608	32,608	32,608

2. Dollars Paid to Claimants

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	37,102,696	40,127,703	43,853,848	46,752,781	43,578,111	43,578,111	43,578,111

Resources

Funding		FY 2022	FY 2023
Other	\$	1,266,301	1,319,550
TOTAL	\$	1,266,301	1,319,550

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	1,266,301	1,319,550

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	4,467,565	6,198,653	4,140,071	5,251,032	5,271,246	5,271,246	5,271,246

2. Amount Collected per Audit Performed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	31,242	55,345	16,236	13,746	26,249	26,249	26,249

3. Number of Audits Conducted

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	143	112	255	382	243	243	243

4. Number of Voluntary Disclosure Agreement Audits Conducted

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	105	70	80	85	88	88	88

5. Revenue Collected from Voluntary Disclosure Agreements

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	688,518	613,678	571,288	1,023,989	704,010	704,010	704,010

Resources

Funding		FY 2022	FY 2023
Other	\$	1,267,901	1,321,150
TOTAL	\$	1,267,901	1,321,150

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	1,267,901	1,321,150

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS SALES	1,600	1,470	1,600	1,600	1,600	1,600
TRANS FROM ABANDONED PROPERTY	2,341,621	2,702,915	2,416,226	2,496,241	2,502,849	2,582,891
TOTAL RESOURCES:	2,343,221	2,704,385	2,417,826	2,497,841	2,504,449	2,584,491
EXPENDITURES:						
PERSONNEL	964,890	974,627	1,023,435	1,031,292	1,044,897	1,052,245
OUT-OF-STATE TRAVEL	472	3,695	472	2,813	472	2,813
IN-STATE TRAVEL	949	2,564	949	2,564	949	2,564
OPERATING EXPENSES	284,982	292,122	275,260	302,252	279,681	306,673
EQUIPMENT	24,495	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	149,379	156,245	163,927	205,137	167,134	208,880
AUDIT SERVICES	601,225	914,790	594,604	594,604	636,227	636,227
SECURITIES CUSTODIAL SERVICES	172,745	212,500	188,719	188,719	201,929	201,929
INFORMATION SERVICES	86,183	83,002	112,559	112,559	115,259	115,259
PURCHASING ASSESSMENT	7,589	8,507	7,589	7,589	7,589	7,589
STATEWIDE COST ALLOC	19,979	17,912	19,979	19,979	19,979	19,979
AG COST ALLOCATION	30,333	38,421	30,333	30,333	30,333	30,333
TOTAL EXPENDITURES:	2,343,221	2,704,385	2,417,826	2,497,841	2,504,449	2,584,491
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

TREASURER - UNCLAIMED PROPERTY
101-3815

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM ABANDONED PROPERTY	0	0	6,903	46,462	6,903	58,016
TOTAL RESOURCES:	0	0	6,903	46,462	6,903	58,016
EXPENDITURES:						
PERSONNEL	0	0	0	91	0	-141
OPERATING EXPENSES	0	0	0	-10,076	0	-8,738
INFORMATION SERVICES	0	0	-36	-632	-36	-635
PURCHASING ASSESSMENT	0	0	918	6,206	918	6,980
STATEWIDE COST ALLOC	0	0	-2,067	11,562	-2,067	19,351
AG COST ALLOCATION	0	0	8,088	39,311	8,088	41,199
TOTAL EXPENDITURES:	0	0	6,903	46,462	6,903	58,016

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM ABANDONED PROPERTY	0	0	0	-10,583	0	-7,008
TOTAL RESOURCES:	0	0	0	-10,583	0	-7,008
EXPENDITURES:						
PERSONNEL	0	0	0	-10,583	0	-7,008
TOTAL EXPENDITURES:	0	0	0	-10,583	0	-7,008

TREASURER - UNCLAIMED PROPERTY
101-3815

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds the State Treasurer's public official insurance bond that is billed once every four years for each term the Treasurer is in office per NRS 226.050. This request is a companion to E225 in the Treasurer's Office Account, budget account 1080; Bond Interest and Redemption Account, budget account 1082; Nevada College Savings Trust, budget account 1092; and Endowment Account, budget account 1094.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM ABANDONED PROPERTY	0	0	0	0	2,338	2,805
TOTAL RESOURCES:	0	0	0	0	2,338	2,805
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	2,338	0
INTRA-AGENCY COST ALLOCATION	0	0	0	0	0	2,805
TOTAL EXPENDITURES:	0	0	0	0	2,338	2,805

E228 EFFICIENCY & INNOVATION

This requests funds one Adobe Sign license which is a cloud-based e-signature service that allows users to send, sign, track and manage signature processing.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM ABANDONED PROPERTY	0	0	482	482	482	482
TOTAL RESOURCES:	0	0	482	482	482	482
EXPENDITURES:						
INFORMATION SERVICES	0	0	482	482	482	482
TOTAL EXPENDITURES:	0	0	482	482	482	482

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM ABANDONED PROPERTY	0	0	2,981	0	14,448	1,914

TREASURER - UNCLAIMED PROPERTY
101-3815

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,981	0	14,448	1,914
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,981	0	14,448	1,914
TOTAL EXPENDITURES:	0	0	2,981	0	14,448	1,914

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,955	0	3,955	0
TOTAL RESOURCES:	0	0	3,955	0	3,955	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS SALES	1,600	1,470	1,600	1,600	1,600	1,600
TRANS FROM ABANDONED PROPERTY	2,341,621	2,702,915	2,430,547	2,532,602	2,530,975	2,639,100
TOTAL RESOURCES:	2,343,221	2,704,385	2,432,147	2,534,202	2,532,575	2,640,700
EXPENDITURES:						
PERSONNEL	964,890	974,627	1,023,435	1,020,800	1,044,897	1,045,096
OUT-OF-STATE TRAVEL	472	3,695	2,812	2,813	2,812	2,813
IN-STATE TRAVEL	949	2,564	2,564	2,564	2,564	2,564
OPERATING EXPENSES	284,982	292,122	275,260	292,176	282,019	297,935
EQUIPMENT	24,495	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	149,379	156,245	163,927	205,137	167,134	211,685
AUDIT SERVICES	601,225	914,790	594,604	594,604	636,227	636,227
SECURITIES CUSTODIAL SERVICES	172,745	212,500	188,719	188,719	201,929	201,929
INFORMATION SERVICES	86,183	83,002	115,986	112,409	130,153	117,020
PURCHASING ASSESSMENT	7,589	8,507	8,507	13,795	8,507	14,569
STATEWIDE COST ALLOC	19,979	17,912	17,912	31,541	17,912	39,330

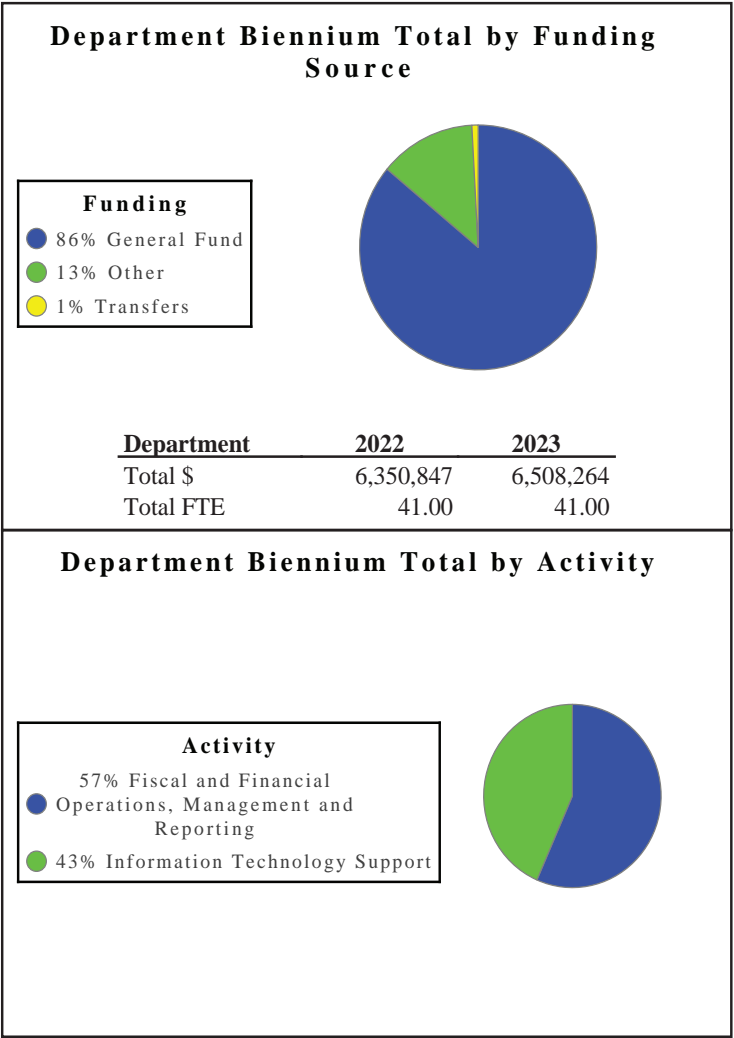
TREASURER - UNCLAIMED PROPERTY
101-3815

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
AG COST ALLOCATION	30,333	38,421	38,421	69,644	38,421	71,532
TOTAL EXPENDITURES:	2,343,221	2,704,385	2,432,147	2,534,202	2,532,575	2,640,700
PERCENT CHANGE:		15.41%	-10.07%	-6.29%	4.13%	4.20%
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.



Activity: Fiscal and Financial Operations, Management and Reporting

This activity administers the State Accounting System; provides Financial Help Desk services to agencies; registers vendors; processes various documents for agencies; prints accounts payables, payroll and child support checks; issues 1099's for AP vendors; prepares and submits the Single Audit and Cash Management Improvement Act Annual report.

Performance Measures

1. Number of Documents Processed per Employee

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5,790	5,700	6,187	5,596	5,600	5,600	5,600

2. Percent of Vendors Paid by Electronic Funds Transfer

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	69.00%	71.00%	73.00%	72.00%	72.00%	72.00%	72.00%

Resources

Funding		FY 2022	FY 2023
General Fund	\$	2,808,180	2,724,278
Other	\$	679,926	1,005,147
Transfers	\$	27,280	27,280
TOTAL	\$	3,515,386	3,756,706

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	3,515,386	3,756,706

Activity: Information Technology Support

This activity maintains the hardware and software components of the Advantage Financial System, Comprehensive Annual Financial Report accounting programs, 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	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%

2. Percent of Major Issues Resolved within Eight Hours

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%

Resources

Funding		FY 2022	FY 2023
General Fund	\$	2,808,180	2,724,278
Transfers	\$	27,280	27,280
TOTAL	\$	2,835,460	2,751,558

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	2,835,460	2,751,558

CONTROLLER - CONTROLLER'S OFFICE
101-1130

PROGRAM DESCRIPTION

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

BASE

This request continues funding for 41 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,335,083	4,955,241	5,514,889	5,543,225	5,387,468	5,401,847
REVERSIONS	-58,048	0	0	0	0	0
TRANSFER FROM CARES ACT	70,157	107,041	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	54,560	455,093	48,768	54,560	56,030	54,560
TOTAL RESOURCES:	5,401,752	5,517,375	5,563,657	5,597,785	5,443,498	5,456,407
EXPENDITURES:						
PERSONNEL	4,034,119	4,034,272	4,254,584	4,267,898	4,324,984	4,337,904
IN-STATE TRAVEL	5,821	0	0	5,821	0	5,821
OPERATING EXPENSES	390,469	417,650	376,825	384,022	378,845	386,042
DEBT COLLECTION	54,560	395,589	48,768	54,573	56,030	54,573
CRF CONTRACTOR	0	29,664	0	0	0	0
INFORMATION SERVICES	613,884	594,702	860,700	860,907	661,073	648,101
TRAINING	15,214	0	18,655	20,439	18,441	19,841
PURCHASING ASSESSMENT	4,125	7,875	4,125	4,125	4,125	4,125
RESERVE FOR REVERSION TO GENERAL FUND	283,560	37,623	0	0	0	0
TOTAL EXPENDITURES:	5,401,752	5,517,375	5,563,657	5,597,785	5,443,498	5,456,407
TOTAL POSITIONS:	41.00	41.00	41.00	41.00	41.00	41.00

CONTROLLER - CONTROLLER'S OFFICE
101-1130

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,646	8,037	3,646	10,858
TRANS FROM OTHER B/A SAME FUND	0	0	-13	0	-13	0
TOTAL RESOURCES:	0	0	3,633	8,037	3,633	10,858
EXPENDITURES:						
PERSONNEL	0	0	0	307	0	-474
OPERATING EXPENSES	0	0	-1	-32,982	-1	-28,500
DEBT COLLECTION	0	0	-13	-855	-13	-855
INFORMATION SERVICES	0	0	-103	41,201	-103	41,191
PURCHASING ASSESSMENT	0	0	3,750	366	3,750	-504
TOTAL EXPENDITURES:	0	0	3,633	8,037	3,633	10,858

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-36,436	0	-23,599
TOTAL RESOURCES:	0	0	0	-36,436	0	-23,599
EXPENDITURES:						
PERSONNEL	0	0	0	-36,436	0	-23,599
TOTAL EXPENDITURES:	0	0	0	-36,436	0	-23,599

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This requests funds the lease application subscription to comply with Governmental Accounting Standards Board GASB-87 standards. The Controller's Office has estimated that the agencies have a approximately 2,250 leases.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	108,585	108,539	75,000	75,000
TOTAL RESOURCES:	0	0	108,585	108,539	75,000	75,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	33,419	33,402	0	0
INFORMATION SERVICES	0	0	75,166	75,137	75,000	75,000
TOTAL EXPENDITURES:	0	0	108,585	108,539	75,000	75,000

E680 STAFFING AND OPERATIONS

This request eliminates the office in Las Vegas at the Grant Sawyer Building and relocates the three staff to the Carson City Office effective September 1, 2021.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,004	0	-15,549
TOTAL RESOURCES:	0	0	0	-7,004	0	-15,549
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,247	0	0
OPERATING EXPENSES	0	0	0	-8,251	0	-15,549
TOTAL EXPENDITURES:	0	0	0	-7,004	0	-15,549

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	14,654	0	14,748	0
TOTAL RESOURCES:	0	0	14,654	0	14,748	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,335,083	4,955,241	5,641,774	5,616,361	5,480,862	5,448,557
REVERSIONS	-58,048	0	0	0	0	0
TRANSFER FROM CARES ACT	70,157	107,041	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	54,560	455,093	48,755	54,560	56,017	54,560
TOTAL RESOURCES:	5,401,752	5,517,375	5,690,529	5,670,921	5,536,879	5,503,117
EXPENDITURES:						
PERSONNEL	4,034,119	4,034,272	4,258,719	4,231,769	4,356,799	4,313,831
IN-STATE TRAVEL	5,821	0	1,247	7,068	0	5,821
OPERATING EXPENSES	390,469	417,650	400,667	376,191	361,777	341,993
DEBT COLLECTION	54,560	395,589	48,755	53,718	56,017	53,718
CRF CONTRACTOR	0	29,664	0	0	0	0
INFORMATION SERVICES	613,884	594,702	954,611	977,245	735,970	764,292
TRAINING	15,214	0	18,655	20,439	18,441	19,841
PURCHASING ASSESSMENT	4,125	7,875	7,875	4,491	7,875	3,621
RESERVE FOR REVERSION TO GENERAL FUND	283,560	37,623	0	0	0	0
TOTAL EXPENDITURES:	5,401,752	5,517,375	5,690,529	5,670,921	5,536,879	5,503,117
PERCENT CHANGE:		2.14%	3.14%	2.78%	-2.70%	-2.96%
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 Legislature to support debt collection efforts of the State. Statutory Authority: NRS 353C

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	250,450	316,818	300,146	300,145	625,367	625,366
BALANCE FORWARD TO NEW YEAR	-316,817	0	0	0	0	0
LICENSES AND FEES	16,482	34,626	34,292	34,292	34,292	34,292
CONTROLLERS OFFICE COLL FEES	41,414	45,258	45,258	45,258	45,258	45,258
STATE SHARE OF COLLECTIONS	56,510	285,753	285,753	285,753	285,753	285,753
INTEREST INCOME	6,820	12,053	12,053	12,053	12,053	12,053
REIMBURSEMENT OF EXPENSES	35	2,425	2,425	2,425	2,425	2,425
TOTAL RESOURCES:	54,894	696,933	679,927	679,926	1,005,148	1,005,147
EXPENDITURES:						
OPERATING	334	1,198	0	0	0	0
DEBT COLLECTION	54,560	395,590	54,560	54,560	54,560	54,560
RESERVE	0	300,145	625,367	625,366	950,588	950,587
TOTAL EXPENDITURES:	54,894	696,933	679,927	679,926	1,005,148	1,005,147

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	250,450	316,818	300,146	300,145	625,367	625,366
BALANCE FORWARD TO NEW YEAR	-316,817	0	0	0	0	0
LICENSES AND FEES	16,482	34,626	34,292	34,292	34,292	34,292
CONTROLLERS OFFICE COLL FEES	41,414	45,258	45,258	45,258	45,258	45,258
STATE SHARE OF COLLECTIONS	56,510	285,753	285,753	285,753	285,753	285,753
INTEREST INCOME	6,820	12,053	12,053	12,053	12,053	12,053
REIMBURSEMENT OF EXPENSES	35	2,425	2,425	2,425	2,425	2,425
TOTAL RESOURCES:	54,894	696,933	679,927	679,926	1,005,148	1,005,147

CONTROLLERS OFFICE - DEBT RECOVERY ACCOUNT
101-1140

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	334	1,198	0	0	0	0
DEBT COLLECTION	54,560	395,590	54,560	54,560	54,560	54,560
RESERVE	0	300,145	625,367	625,366	950,588	950,587
TOTAL EXPENDITURES:	54,894	696,933	679,927	679,926	1,005,148	1,005,147
PERCENT CHANGE:		1,169.60%	-2.44%	-2.44%	47.83%	47.83%

LEGISLATIVE - JUDICIAL

Legislative Branch

LEGISLATIVE BRANCH -

Department Budget Highlights:

- 1. **Furlough** - As submitted by the Director of the Legislative Counsel Bureau (LCB), the Governor's Executive Budget includes a budget reserve resulting from a mandatory 24-day furlough for all employees of the Legislative Branch for the 2021-2023 biennium, which reduces funding from the previous biennium.
- 2. **Position Status Reductions** - As submitted by the Director of the Legislative Counsel Bureau (LCB), the Governor's Executive Budget includes a budget reserve resulting from the reduction from full-time to part-time for five positions in the LCB, which reduces funding from the previous biennium.

Department Biennium Total by Funding Source		
<div><div>Funding</div><div><div>General Fund</div><div>Highway Fund</div><div>Other</div><div>Transfers</div></div></div>		
Department	2022	2023
Total \$	0	0
Total FTE	0.00	0.00
Department Biennium Total by Activity		
i		

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. **Furlough** - As submitted by the Director of the Legislative Counsel Bureau (LCB), the Governor's Executive Budget includes a budget reserve resulting from a mandatory 24-day furlough for all employees of the LCB for the 2021-2023 biennium, which reduces funding from the previous biennium.
- 2. **Travel and Training** - As submitted by the Director of the Legislative Counsel Bureau (LCB), the Governor's Executive Budget includes a budget reserve resulting from significantly reduced funding for the travel and training of the LCB and Interim Nevada Legislature staff.
- 3. **Position Status Reductions** - As submitted by the Director of the Legislative Counsel Bureau (LCB), the Governor's Executive Budget includes a budget reserve resulting from the reduction from full-time to part-time for five positions in the LCB, which reduces funding from the previous biennium.

Division Biennium Total by Funding Source			
<div><div>Funding</div><div><div>●</div> General Fund</div><div><div>●</div> Highway Fund</div><div><div>●</div> Other</div><div><div>●</div> Transfers</div></div>			
Division	2022	2023	
Total \$	0	0	
Total FTE	0.00	0.00	
Division Biennium Total by Activity			
i			

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.

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.42%	74.48%	70.00%	80.00%	80.00%	80.00%	80.00%

2. Percent of Time Network is Available

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%

Resources

Funding		FY 2022	FY 2023
TOTAL	\$	0	0

Goals		FY 2022	FY 2023
Improve efficiency of operations & service delivery		0	0

Activity: Audits, Compliance, and Enforcement

The Audit Division performs post audits of the executive and judicial branches of state government as part of the Legislature's oversight responsibility for public programs. The Audit Division also ensures that an audit of Nevada State Government is conducted each year. This audit is necessary to ensure the continued funding of federal programs.

Performance Measures

1. Audits Completed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	8	16	7	11	9	8	8

2. Percent of Audit Recommendations Fully or Partially Implemented

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	98.97%	100.00%	94.92%	94.92%	94.92%

3. Percent of Audit Recommendations Accepted

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.33%	100.00%	100.00%	100.00%	94.92%	94.92%	94.92%

Resources			
Funding		FY 2022	FY 2023
TOTAL	\$	0	0
Goals		FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting		0	0

Activity: Legal Resources, Research and Information

The Legal Division drafts bills, resolutions and amendments, reviews administrative regulations, and provides other legal assistance when requested. The Division is headed by the Legislative Counsel. The Legislative Counsel is the legal advisor to the Legislative Branch and provides legal counsel for legislative committees.

Performance Measures

1. Percentage of Regulations Returned within Thirty Days (if details provided)

	2018	2019	2020	2021	2022	2023
Type:	Actual		Actual		Projected	
Percent:	78.48%		73.06%		90.00%	

Resources			
Funding		FY 2022	FY 2023
TOTAL	\$	0	0
Goals		FY 2022	FY 2023
Improve efficiency of operations & service delivery		0	0

Activity: Fiscal and Financial Operations, Management and Reporting

The Fiscal Analysis Division provides the Legislature with the capability for independent review and analysis of budgetary, tax and fiscal matters. Staff analyzes the Governor's Executive Budget and provides expenditure and revenue analyses to aid the legislative budget and revenue committees.

Performance Measures

1. Percent of Budget Accounts Reviewed.

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual		Actual		Projected		Projected
Percent:	100.00%		100.00%		100.00%		100.00%

2. Percent of Work Programs Reviewed.

	2017	2018	2019	2020	2021	2022	2023
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 2022	FY 2023
TOTAL	\$	0	0

Goals		FY 2022	FY 2023
Improve efficiency of operations & service delivery		0	0

Activity: Research, Research Management and Public Outreach

The Research Division conducts research on a wide variety of subjects at the request of legislators, legislative committees, other state and local officials, and citizens of Nevada. It also responds to inquiries concerning Nevada's government, laws, and public policy issues from residents, counterpart agencies, and public officials in other states.

Performance Measures

1. Percentage of Research Requests Meeting the Assigned Deadline

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.83%	92.76%	95.07%	96.21%	87.64%	92.31%	89.26%

Resources			
Funding		FY 2022	FY 2023
TOTAL	\$	0	0
Goals		FY 2022	FY 2023
Improve efficiency of operations & service delivery		0	0

Activity: Interim Legislative Operations, Reporting and Compliance

The Interim Nevada Legislature consists of the Secretary of the Senate and the Chief Clerk of the Assembly and their permanent staffs. The Legislative Commission consists of 12 legislators who exercise general policymaking and supervising authority over the operations of the Legislative Counsel Bureau.

Resources			
Funding		FY 2022	FY 2023
TOTAL	\$	0	0
Goals		FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting		0	0

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	37,039,488	36,188,906	37,010,610	35,846,824	37,010,610	36,097,002
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	130,000
GIFT SHOP SALES	162,500	242,500	162,500	162,500	162,500	162,500
MISCELLANEOUS	53,586	44,586	53,586	4,944	53,586	4,944
TRANSFER FROM PRINTING	129,150	130,395	129,150	159,150	129,150	159,150
TRANSFER FROM INDUSTRIAL RELATIONS	48,405	48,405	48,405	48,405	48,405	48,405
INTERAGENCY TRANSFER	24,528	22,264	24,528	0	24,528	0
TRANSFER FROM HEALTH	28,747	23,834	28,747	20,000	28,747	20,000
TOTAL RESOURCES:	37,621,404	36,780,890	37,592,526	36,376,823	37,592,526	36,627,001
EXPENDITURES:						
OPERATIONS	37,588,479	36,747,965	37,591,326	36,348,563	37,591,326	36,598,741
INFORMATION SERVICES	1,200	1,200	1,200	1,200	1,200	1,200
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	31,725	31,725	0	27,060	0	27,060
TOTAL EXPENDITURES:	37,621,404	36,780,890	37,592,526	36,376,823	37,592,526	36,627,001

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,408	0	7,098
TOTAL RESOURCES:	0	0	0	2,408	0	7,098

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATIONS	0	0	0	-30,916	0	-26,226
INFORMATION SERVICES	0	0	0	33,324	0	33,324
TOTAL EXPENDITURES:	0	0	0	2,408	0	7,098

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-233,169	0	-139,686
TOTAL RESOURCES:	0	0	0	-233,169	0	-139,686
EXPENDITURES:						
OPERATIONS	0	0	0	-233,169	0	-139,686
TOTAL EXPENDITURES:	0	0	0	-233,169	0	-139,686

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request adjusts funding to meet the specified budget reserve target.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,734	0	0
TOTAL RESOURCES:	0	0	0	7,734	0	0
EXPENDITURES:						
OPERATIONS	0	0	0	7,734	0	0
TOTAL EXPENDITURES:	0	0	0	7,734	0	0

E681 STAFFING AND OPERATIONS

This request reduces funding resulting from reductions in payroll and benefits expense due to a 24-day furlough implemented for the biennium.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,115,452	0	-1,125,702
TOTAL RESOURCES:	0	0	0	-1,115,452	0	-1,125,702
EXPENDITURES:						
OPERATIONS	0	0	0	-1,115,452	0	-1,125,702
TOTAL EXPENDITURES:	0	0	0	-1,115,452	0	-1,125,702

E682 STAFFING AND OPERATIONS

This request reduces funding resulting from reductions in payroll and benefits expense for certain positions whose FTE status will be reduced from full-time to part-time.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-148,791	0	-252,224
TOTAL RESOURCES:	0	0	0	-148,791	0	-252,224
EXPENDITURES:						
OPERATIONS	0	0	0	-148,791	0	-252,224
TOTAL EXPENDITURES:	0	0	0	-148,791	0	-252,224

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	37,039,488	36,188,906	37,010,610	34,359,554	37,010,610	34,586,488
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	130,000
GIFT SHOP SALES	162,500	242,500	162,500	162,500	162,500	162,500
MISCELLANEOUS	53,586	44,586	53,586	4,944	53,586	4,944
TRANSFER FROM PRINTING	129,150	130,395	129,150	159,150	129,150	159,150

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER FROM INDUSTRIAL RELATIONS	48,405	48,405	48,405	48,405	48,405	48,405
INTERAGENCY TRANSFER	24,528	22,264	24,528	0	24,528	0
TRANSFER FROM HEALTH	28,747	23,834	28,747	20,000	28,747	20,000
TOTAL RESOURCES:	37,621,404	36,780,890	37,592,526	34,889,553	37,592,526	35,116,487
EXPENDITURES:						
OPERATIONS	37,588,479	36,747,965	37,591,326	34,827,969	37,591,326	35,054,903
INFORMATION SERVICES	1,200	1,200	1,200	34,524	1,200	34,524
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	31,725	31,725	0	27,060	0	27,060
TOTAL EXPENDITURES:	37,621,404	36,780,890	37,592,526	34,889,553	37,592,526	35,116,487
PERCENT CHANGE:		-2.23%	2.21%	-5.14%	0.00%	0.65%

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,000,981	810,791	1,000,981	971,551	1,000,981	807,193
TOTAL RESOURCES:	1,000,981	810,791	1,000,981	971,551	1,000,981	807,193
EXPENDITURES:						
NEVADA LEGIS INTERIM	1,000,981	810,791	1,000,981	971,551	1,000,981	807,193
TOTAL EXPENDITURES:	1,000,981	810,791	1,000,981	971,551	1,000,981	807,193

MAINTENANCE

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,133	0	-2,517
TOTAL RESOURCES:	0	0	0	-6,133	0	-2,517
EXPENDITURES:						
NEVADA LEGIS INTERIM	0	0	0	-6,133	0	-2,517
TOTAL EXPENDITURES:	0	0	0	-6,133	0	-2,517

ENHANCEMENT

E681 STAFFING AND OPERATIONS

This request reduced funding resulting from reductions in payroll and benefits expense due to a 24-day furlough implemented for the biennium.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-30,365	0	-24,821
TOTAL RESOURCES:	0	0	0	-30,365	0	-24,821
EXPENDITURES:						
NEVADA LEGIS INTERIM	0	0	0	-30,365	0	-24,821
TOTAL EXPENDITURES:	0	0	0	-30,365	0	-24,821

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,000,981	810,791	1,000,981	935,053	1,000,981	779,855
TOTAL RESOURCES:	1,000,981	810,791	1,000,981	935,053	1,000,981	779,855
EXPENDITURES:						
NEVADA LEGIS INTERIM	1,000,981	810,791	1,000,981	935,053	1,000,981	779,855
TOTAL EXPENDITURES:	1,000,981	810,791	1,000,981	935,053	1,000,981	779,855
PERCENT CHANGE:		-19.00%	23.46%	15.33%	0.00%	-16.60%

LEG - INTERIM FINANCE COMMITTEE
101-2630

PROGRAM DESCRIPTION

BASE

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	898,428	144,491	898,428	0	898,428	0
HIGHWAY FUND AUTHORIZATION	125,849	0	125,849	0	125,849	0
TOTAL RESOURCES:	1,024,277	144,491	1,024,277	0	1,024,277	0
EXPENDITURES:						
IFC ALLOCATION & EXPENDITURES	1,024,277	144,491	1,024,277	0	1,024,277	0
TOTAL EXPENDITURES:	1,024,277	144,491	1,024,277	0	1,024,277	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	898,428	144,491	898,428	0	898,428	0
HIGHWAY FUND AUTHORIZATION	125,849	0	125,849	0	125,849	0
TOTAL RESOURCES:	1,024,277	144,491	1,024,277	0	1,024,277	0
EXPENDITURES:						
IFC ALLOCATION & EXPENDITURES	1,024,277	144,491	1,024,277	0	1,024,277	0
TOTAL EXPENDITURES:	1,024,277	144,491	1,024,277	0	1,024,277	0
PERCENT CHANGE:		-85.89%	608.89%	-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		
<div><div>Funding</div><div><div>Other</div><div>Transfers</div></div></div>		
Division	2022	2023
Total \$	0	0
Total FTE	0.00	0.00
Division Biennium Total by Activity		
i		

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 2022	FY 2023
TOTAL	\$	0	0
Goals		FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting		0	0

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	2,649,366	2,825,288	2,644,222	2,958,308	2,644,222	3,002,918
MISCELLANEOUS REVENUE	13,200	18,400	13,200	10,000	13,200	14,000
TRANSFER FROM LEGISLATIVE FUND	159,150	160,395	159,150	159,150	159,150	159,150
TOTAL RESOURCES:	2,821,716	3,004,083	2,816,572	3,127,458	2,816,572	3,176,068
EXPENDITURES:						
STATE PRINTING OFFICE	2,821,716	3,004,083	2,816,572	3,127,458	2,816,572	3,176,068
TOTAL EXPENDITURES:	2,821,716	3,004,083	2,816,572	3,127,458	2,816,572	3,176,068

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	0	82	0	82
TOTAL RESOURCES:	0	0	0	82	0	82
EXPENDITURES:						
STATE PRINTING OFFICE	0	0	0	82	0	82
TOTAL EXPENDITURES:	0	0	0	82	0	82

M300 FRINGE BENEFITS RATE ADJUSTMENT

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	0	-15,907	0	-9,450
TOTAL RESOURCES:	0	0	0	-15,907	0	-9,450
EXPENDITURES:						
STATE PRINTING OFFICE	0	0	0	-15,907	0	-9,450
TOTAL EXPENDITURES:	0	0	0	-15,907	0	-9,450

ENHANCEMENT

E681 STAFFING AND OPERATIONS

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	0	-58,158	0	-58,447
TOTAL RESOURCES:	0	0	0	-58,158	0	-58,447
EXPENDITURES:						
STATE PRINTING OFFICE	0	0	0	-58,158	0	-58,447
TOTAL EXPENDITURES:	0	0	0	-58,158	0	-58,447

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	2,649,366	2,825,288	2,644,222	2,884,325	2,644,222	2,935,103
MISCELLANEOUS REVENUE	13,200	18,400	13,200	10,000	13,200	14,000
TRANSFER FROM LEGISLATIVE FUND	159,150	160,395	159,150	159,150	159,150	159,150
TOTAL RESOURCES:	2,821,716	3,004,083	2,816,572	3,053,475	2,816,572	3,108,253
EXPENDITURES:						
STATE PRINTING OFFICE	2,821,716	3,004,083	2,816,572	3,053,475	2,816,572	3,108,253

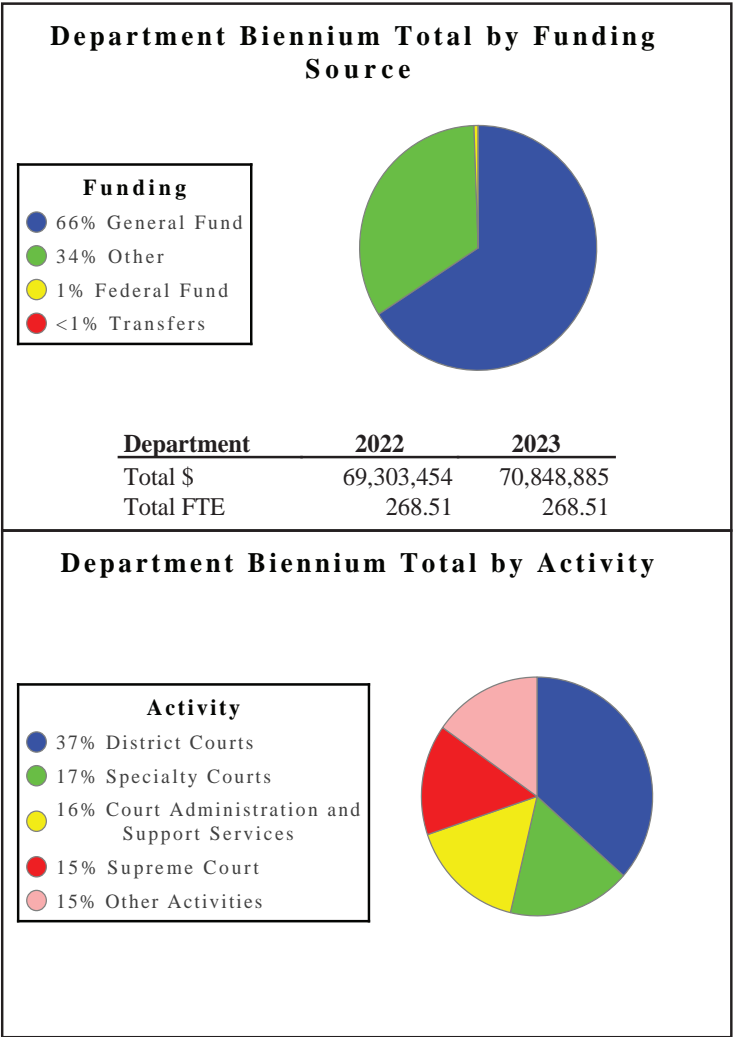
LEG - STATE PRINTING OFFICE
741-1330

TOTAL EXPENDITURES:	2,821,716	3,004,083	2,816,572	3,053,475	2,816,572	3,108,253
PERCENT CHANGE:		6.46%	-6.24%	1.64%	0.00%	1.79%

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:



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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,785	2,931	2,982	2,467	2,745	2,826	2,834

2. Cases Settled or Resolved by the Supreme Court

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,578	1,591	1,852	1,741	1,733	1,726	1,756

3. Cases Pending Before the Supreme Court at Fiscal Year End

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,754	1,777	1,822	1,432	1,417	1,411	1,358

Resources

Funding		FY 2022	FY 2023
General Fund	\$	9,880,426	9,533,863
Other	\$	0	0
Transfers	\$	0	0
TOTAL	\$	9,880,426	9,533,863

Goals	FY 2022	FY 2023
Ensure Nevada's justice systems and law enforcement processes are effective and fair	9,880,426	9,533,863

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	971	1,322	1,093	1,112	1,027	1,105	1,132

2. Court of Appeals Cases Disposed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	875	1,094	1,301	1,084	1,018	1,076	1,117

3. Cases Pending Before the Court of Appeals at Fiscal Year End

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	207	435	220	248	258	288	304

Resources

Funding		FY 2022	FY 2023
General Fund	\$	3,838,528	3,905,098
Other	\$	0	0
Transfers	\$	0	0
TOTAL	\$	3,838,528	3,905,098

Goals	FY 2022	FY 2023
Ensure Nevada's justice systems and law enforcement processes are effective and fair	3,838,528	3,905,098

Activity: District Courts

The State provides for the compensation fixed by law of 90 judges who preside over general jurisdiction courts in 11 judicial districts in 17 Nevada counties. Their caseload encompasses all case types (criminal, civil, family and juvenile), and their actions are prescribed by the Nevada Constitution and Nevada Revised Statutes.

Resources			
Funding		FY 2022	FY 2023
General Fund	\$	23,283,878	24,081,310
Other	\$	0	0
TOTAL	\$	23,283,878	24,081,310
Goals		FY 2022	FY 2023
Ensure Nevada's justice systems and law enforcement processes are effective and fair		23,283,878	24,081,310

Activity: Court Administration and Support Services

This activity provides resources for the continuity and improvement of the state court system.

Performance Measures

1. Participants Trained At Live Events

	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	420	180	0	400	400

2. Participants Trained via Webinar

	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	562	192	1,300	800	800

3. Number of Courses Funded but not Sponsored

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	135	91	128	58	65	120	120

Resources

Funding		FY 2022	FY 2023
Other	\$	8,392,026	8,731,650
General Fund	\$	1,480,480	1,490,517
Federal Fund	\$	395,696	395,514
Transfers	\$	0	0
TOTAL	\$	10,268,202	10,617,681

Goals	FY 2022	FY 2023
Ensure Nevada's justice systems and law enforcement processes are effective and fair	10,268,202	10,617,681

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6.796	6.567	4.26	5.88	6	6	6

2. Number of Days Spent on Durational Assignments

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,108.93	913.31	1,100	1,800	1,800	1,500	1,500

3. Number of Days in Family Courts

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	363.31	497.63	450	350	450	450	450

Resources

Funding		FY 2022	FY 2023
Other	\$	501,691	519,297
General Fund	\$	1,067,768	1,050,155
TOTAL	\$	1,569,459	1,569,452

Goals	FY 2022	FY 2023
Recruit & retain a mission-ready workforce	1,569,459	1,569,452

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 2022	FY 2023
Other	\$	1,500	1,500
General Fund	\$	1,948,673	2,022,985
Transfers	\$	750	750
TOTAL	\$	1,950,923	2,025,235
Goals		FY 2022	FY 2023
Improve efficiency of operations & service delivery		1,950,923	2,025,235

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	34	34	33	32	32	32	32

2. Number of Active Clients in Specialty Courts

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,584	3,393	3,519	3,488	3,500	3,500	3,600

3. Number Successfully Graduating from Specialty Courts

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,506	1,721	1,769	1,422	1,500	1,500	1,600

4. Number of Specialty Court General Fund Programs

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	31	32	35	37	37	37	37

Resources

Funding		FY 2022	FY 2023
Other	\$	6,552,242	6,942,435
General Fund	\$	4,360,025	4,384,517
TOTAL	\$	10,912,267	11,326,952

Goals	FY 2022	FY 2023
Reduce prevalence of risky & addictive behaviors	10,912,267	11,326,952

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)

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	28	30	30	32	32	32	32

2. Courts Using or Implementing the web-based JWorks System

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	0	0	0	1	3	5

3. Justice Agencies Using the Integrated Justice Information System (MCIJIS)

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	59	63	75	80	83	84	86

Resources

Funding		FY 2022	FY 2023
Other	\$	2,474,834	2,367,300
TOTAL	\$	2,474,834	2,367,300

Goals	FY 2022	FY 2023
Ensure Nevada's justice systems and law enforcement processes are effective and fair	2,474,834	2,367,300

SUPREME COURT

101-1494

PROGRAM DESCRIPTION

Article 6 of the Nevada Constitution provides that the Nevada Supreme Court shall administer the Nevada Judicial System; assigns cases to the Court of Appeals; has jurisdiction to hear appeals for civil and criminal cases from District Courts; has the power to issue Writs of Mandamus, Certiorari, Prohibition, Quo Warranto and Habeas Corpus; shall proscribe the rules and requirements for the licensure of lawyers and impose discipline as appropriate; and shall hear all appeals from the Judicial Discipline Commission for the discipline of judges. The Nevada Supreme Court is funded primarily through a General Fund appropriation and through administrative assessments collected pursuant to NRS 176.059.

BASE

This request continues funding for the operation of the Supreme Court based on revenues and expenditures in fiscal year 2020, including continuing support of this budget's 84.51 positions. The FTE count was reduce by 0.02 when two 0.51 FTE positions were combined into a 1.0 full-time FTE in the Supreme Court Marshals Office.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,726,354	7,708,487	7,402,789	7,349,513	7,240,765	7,173,936
BALANCE FORWARD FROM PREVIOUS YEAR	0	865,111	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-865,110	0	0	0	0	0
AUTOMATION FEE (NRS 2.250)	50,450	47,900	47,900	47,900	47,900	47,900
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	4,722,830	5,165,261	5,074,405	5,074,405	5,371,463	5,371,463
PHOTOCOPY SERVICE CHARGE (NRS 2.250)	3,270	2,631	2,631	2,631	2,631	2,631
TRANS FROM OTHER B/A SAME FUND	175,950	2,133,000	0	0	0	0
TOTAL RESOURCES:	11,813,744	15,922,390	12,527,725	12,474,449	12,662,759	12,595,930
EXPENDITURES:						
PERSONNEL	8,646,214	9,615,680	9,587,402	9,522,487	9,691,809	9,612,925
OUT-OF-STATE TRAVEL	1,777	14,000	14,000	14,000	14,000	14,000
IN-STATE TRAVEL	64,547	97,175	88,866	88,866	88,866	88,866
OPERATING EXPENSES	1,602,416	1,647,897	1,689,945	1,690,411	1,695,981	1,696,447
GUARDIANSHIP COMPLIANCE	30,894	39,118	27,555	28,523	27,842	28,858
SETTLEMENT CONFERENCES	368,073	467,978	458,435	458,435	459,269	459,269
CRF EVICTION MEDIATION PROGRAM	0	2,000,000	0	0	0	0
COURT SECURITY	77,213	96,928	106,524	109,359	107,714	110,549
INFORMATION SERVICES	678,023	844,354	469,000	476,370	491,280	499,018
TRAINING	42,707	55,000	53,705	53,705	53,705	53,705
MCIJIS UPGRADES	215,220	0	0	0	0	0
RESERVE AB 3 CARRY FORWARD	0	998,111	0	0	0	0
PURCHASING ASSESSMENT	1,025	1,981	1,025	1,025	1,025	1,025
AG COST ALLOCATION PLAN	31,268	44,168	31,268	31,268	31,268	31,268
RESERVE FOR REVERSION TO GENERAL FUND	54,367	0	0	0	0	0

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	11,813,744	15,922,390	12,527,725	12,474,449	12,662,759	12,595,930
TOTAL POSITIONS:	84.51	84.51	84.51	84.51	84.51	84.51

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,856	52,113	13,856	44,479
TOTAL RESOURCES:	0	0	13,856	52,113	13,856	44,479
EXPENDITURES:						
PERSONNEL	0	0	0	205	0	-281
OPERATING EXPENSES	0	0	0	-71,976	0	-61,444
INFORMATION SERVICES	0	0	0	110,472	0	110,472
PURCHASING ASSESSMENT	0	0	956	264	956	-107
AG COST ALLOCATION PLAN	0	0	12,900	13,148	12,900	-4,161
TOTAL EXPENDITURES:	0	0	13,856	52,113	13,856	44,479

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-84,118	0	-56,420
TOTAL RESOURCES:	0	0	0	-84,118	0	-56,420
EXPENDITURES:						
PERSONNEL	0	0	0	-84,118	0	-56,420
TOTAL EXPENDITURES:	0	0	0	-84,118	0	-56,420

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ENHANCEMENT

E225 EFFICIENCY & INNOVATION

Requests funding for scanners for the Guardianship Compliance Office in both locations to accommodate efficient storage and retrieval of their case files.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,524	6,524	968	968
TOTAL RESOURCES:	0	0	6,524	6,524	968	968
EXPENDITURES:						
GUARDIANSHIP COMPLIANCE	0	0	6,524	6,524	968	968
TOTAL EXPENDITURES:	0	0	6,524	6,524	968	968

E226 EFFICIENCY & INNOVATION

Replaces a network switch that houses the Court's externally facing sites.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,878	8,878	619	619
TOTAL RESOURCES:	0	0	8,878	8,878	619	619
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,878	8,878	619	619
TOTAL EXPENDITURES:	0	0	8,878	8,878	619	619

E227 EFFICIENCY & INNOVATION

Requests funding for continued enhancements to the Supreme Court's e-filing system, including modifications to accommodate increased usage from self-represented litigants.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,000	15,000	15,000	15,000
TOTAL RESOURCES:	0	0	15,000	15,000	15,000	15,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	15,000	15,000	15,000	15,000

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	15,000	15,000	15,000	15,000

E228 EFFICIENCY & INNOVATION

Requests funding to redo the Court's websites in order to maintain compatibility with the State's IT infrastructure since the state is replacing the current platform, Ektron.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	50,000	50,000	50,000	50,000
TOTAL RESOURCES:	0	0	50,000	50,000	50,000	50,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	50,000	50,000	50,000	50,000
TOTAL EXPENDITURES:	0	0	50,000	50,000	50,000	50,000

E229 EFFICIENCY & INNOVATION

Requests funding for scanning stations to be located in the public areas at both court locations so those without access to computers can e-file their documents with the Court.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,249	3,249	0	0
TOTAL RESOURCES:	0	0	3,249	3,249	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,249	3,249	0	0
TOTAL EXPENDITURES:	0	0	3,249	3,249	0	0

E240 EFFICIENCY & INNOVATION

Requests funding to replace Adobe LiveCycle which was discontinued with the replacement software AEM forms. AEM forms can only be purchased in a pack of 10.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	714	714	714	714

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	714	714	714	714
EXPENDITURES:						
GUARDIANSHIP COMPLIANCE	0	0	357	357	357	357
INFORMATION SERVICES	0	0	357	357	357	357
TOTAL EXPENDITURES:	0	0	714	714	714	714

E248 EFFICIENCY & INNOVATION

Requests authority to purchase additional licenses for the Court's document management and document routing system (DMS), OnBase.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	33,854	33,854	5,643	5,643
TOTAL RESOURCES:	0	0	33,854	33,854	5,643	5,643
EXPENDITURES:						
GUARDIANSHIP COMPLIANCE	0	0	10,640	10,640	1,774	1,774
INFORMATION SERVICES	0	0	23,214	23,214	3,869	3,869
TOTAL EXPENDITURES:	0	0	33,854	33,854	5,643	5,643

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

Requests funding for detachable backup drives to maintain copies of backup data that are not susceptible to cyber attack.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,258	7,258	1,108	1,108
TOTAL RESOURCES:	0	0	7,258	7,258	1,108	1,108
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,258	7,258	1,108	1,108
TOTAL EXPENDITURES:	0	0	7,258	7,258	1,108	1,108

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E351 PROMOTING HEALTHY, VIBRANT COMMUNITIES

Requests authority to upgrade the Court's interface with the Multi-County Integrated Justice Information System (MCIJIS).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	192,120	192,120	0	0
TOTAL RESOURCES:	0	0	192,120	192,120	0	0
EXPENDITURES:						
MCIJIS UPGRADES	0	0	192,120	192,120	0	0
TOTAL EXPENDITURES:	0	0	192,120	192,120	0	0

E352 PROMOTING HEALTHY, VIBRANT COMMUNITIES

Requests authority to add an additional document type to the Multi-County Integrated Justice Information System (MCIJIS) so that Temporary Protective Orders (TPO's) can be transmitted electronically.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	60,450	60,450	60,450	60,450
TOTAL RESOURCES:	0	0	60,450	60,450	60,450	60,450
EXPENDITURES:						
MCIJIS UPGRADES	0	0	60,450	60,450	60,450	60,450
TOTAL EXPENDITURES:	0	0	60,450	60,450	60,450	60,450

E365 PROMOTING HEALTHY, VIBRANT COMMUNITIES

Requests authority for a remote desktop server solution to allow for secure remote access to the Court's network from any device using a court issued vpn account. Similar decision units are contained across the Court's budgets which contain FTE's.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	48,106	48,106	0	0
TOTAL RESOURCES:	0	0	48,106	48,106	0	0

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	48,106	48,106	0	0
TOTAL EXPENDITURES:	0	0	48,106	48,106	0	0

E710 EQUIPMENT REPLACEMENT

Requests funding to replace computers and other technological equipment for the staff in this budget account, as well as the Supreme Court Justices whose positions reside in Budget Account 1490 Judicial Elected Officials, according to the Court's replacement schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	43,832	43,832	66,127	66,127
TOTAL RESOURCES:	0	0	43,832	43,832	66,127	66,127
EXPENDITURES:						
INFORMATION SERVICES	0	0	43,832	43,832	66,127	66,127
TOTAL EXPENDITURES:	0	0	43,832	43,832	66,127	66,127

E715 EQUIPMENT REPLACEMENT

Requests authority to upgrade the Windows Server software from the 2012 and 2016 versions to the 2019 version. Ties to E715 across multiple budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	6,627	6,627
TOTAL RESOURCES:	0	0	0	0	6,627	6,627
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	6,627	6,627
TOTAL EXPENDITURES:	0	0	0	0	6,627	6,627

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E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,103,093	0	1,892,333	0
TOTAL RESOURCES:	0	0	1,103,093	0	1,892,333	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,726,354	7,708,487	8,989,723	7,787,493	9,150,677	7,369,251
BALANCE FORWARD FROM PREVIOUS YEAR	0	865,111	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-865,110	0	0	0	0	0
MISCELLANEOUS GENERAL FEES	0	0	0	0	203,533	0
AUTOMATION FEE (NRS 2.250)	50,450	47,900	47,900	47,900	47,900	47,900
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	4,722,830	5,165,261	5,074,405	5,074,405	5,371,463	5,371,463
PHOTOCOPY SERVICE CHARGE (NRS 2.250)	3,270	2,631	2,631	2,631	2,631	2,631
TRANS FROM OTHER B/A SAME FUND	175,950	2,133,000	0	0	0	0
TOTAL RESOURCES:	11,813,744	15,922,390	14,114,659	12,912,429	14,776,204	12,791,245
EXPENDITURES:						
PERSONNEL	8,646,214	9,615,680	9,587,402	9,438,574	9,691,809	9,556,224
OUT-OF-STATE TRAVEL	1,777	14,000	14,000	14,000	14,000	14,000
IN-STATE TRAVEL	64,547	97,175	88,866	88,866	88,866	88,866
OPERATING EXPENSES	1,602,416	1,647,897	1,689,945	1,618,435	1,695,981	1,635,003
GUARDIANSHIP COMPLIANCE	30,894	39,118	45,076	46,044	30,941	31,957
SETTLEMENT CONFERENCES	368,073	467,978	458,435	458,435	459,269	459,269
CRF EVICTION MEDIATION PROGRAM	0	2,000,000	0	0	0	0
COURT SECURITY	77,213	96,928	106,524	109,359	107,714	110,549
INFORMATION SERVICES	678,023	844,354	771,987	786,736	696,695	753,197
TRAINING	42,707	55,000	53,705	53,705	53,705	53,705
MCIJIS UPGRADES	215,220	0	252,570	252,570	60,450	60,450
CASE MANAGEMENT SYSTEM	0	0	500,000	0	790,292	0
STATEWIDE E-FILING	0	0	500,000	0	1,040,333	0

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE AB 3 CARRY FORWARD	0	998,111	0	0	0	0
PURCHASING ASSESSMENT	1,025	1,981	1,981	1,289	1,981	918
AG COST ALLOCATION PLAN	31,268	44,168	44,168	44,416	44,168	27,107
RESERVE FOR REVERSION TO GENERAL FUND	54,367	0	0	0	0	0
TOTAL EXPENDITURES:	11,813,744	15,922,390	14,114,659	12,912,429	14,776,204	12,791,245
PERCENT CHANGE:		34.78%	-11.35%	-18.90%	4.69%	-0.94%
TOTAL POSITIONS:	84.51	84.51	84.51	84.51	84.51	84.51

COURT OF APPEALS

101-1489

PROGRAM DESCRIPTION

Article 6 of the Nevada Constitution, as amended in November 2014, created the Court of Appeals. The Court of Appeals hears categories of cases assigned to it by Supreme Court as authorized by Court Rule. Case types assigned include appeals of administrative agency decisions, foreclosure mediation, venue challenges, and injunctive relief, among others, as outlined in NRAP 17. The budget is funded from a General Fund appropriation.

BASE

This request 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,129,363	3,031,831	3,039,426	3,031,175	3,053,318	3,045,050
BALANCE FORWARD FROM PREVIOUS YEAR	0	131,839	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-131,838	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	11,387	14,500	0	0	0	0
TOTAL RESOURCES:	3,008,912	3,178,170	3,039,426	3,031,175	3,053,318	3,045,050
EXPENDITURES:						
PERSONNEL SERVICES	2,539,682	2,576,046	2,646,184	2,637,925	2,659,817	2,651,541
OUT-OF-STATE TRAVEL	0	2,658	2,367	2,367	2,367	2,367
IN-STATE TRAVEL	8,721	23,099	15,470	15,470	15,470	15,470
OPERATING	367,461	380,590	331,079	331,087	331,079	331,087
INFORMATION SERVICES	70,899	10,847	11,676	11,676	11,935	11,935
TRAINING	21,995	38,234	32,496	32,496	32,496	32,496
RESERVE AB 3 CARRY FORWARD	0	146,339	0	0	0	0
PURCHASING ASSESSMENT	154	357	154	154	154	154
TOTAL EXPENDITURES:	3,008,912	3,178,170	3,039,426	3,031,175	3,053,318	3,045,050
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	203	168	203	-66
TOTAL RESOURCES:	0	0	203	168	203	-66
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	53	0	-73
OPERATING	0	0	0	-2	0	-4
PURCHASING ASSESSMENT	0	0	203	117	203	11
TOTAL EXPENDITURES:	0	0	203	168	203	-66

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-22,346	0	-15,053
TOTAL RESOURCES:	0	0	0	-22,346	0	-15,053
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-22,346	0	-15,053
TOTAL EXPENDITURES:	0	0	0	-22,346	0	-15,053

COURT OF APPEALS
101-1489

ENHANCEMENT

E238 EFFICIENCY & INNOVATION

Request funding to increase the job requirements and pay level of the court of appeals judicial court administrator positions to allow for the positions to perform judicial chambers' related legal work.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,530	11,495	21,306	21,246
TOTAL RESOURCES:	0	0	11,530	11,495	21,306	21,246
EXPENDITURES:						
PERSONNEL SERVICES	0	0	11,530	11,495	21,306	21,246
TOTAL EXPENDITURES:	0	0	11,530	11,495	21,306	21,246

E239 EFFICIENCY & INNOVATION

Request funding to reclassify a current unclassified Supervisor Staff Attorney to a Supervisor Staff Attorney II to create an additional level of supervision among staff currently employed and avoid the creation of a new position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,101	14,094	14,101	14,094
TOTAL RESOURCES:	0	0	14,101	14,094	14,101	14,094
EXPENDITURES:						
PERSONNEL SERVICES	0	0	14,101	14,094	14,101	14,094
TOTAL EXPENDITURES:	0	0	14,101	14,094	14,101	14,094

E365 PROMOTING HEALTHY, VIBRANT COMMUNITIES

Requests authority for a remote desktop server solution to allow for secure remote access to the Court's network from any device using a court issued vpn account. Similar decision units are contained across the Court's budgets which contain FTE's.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,256	13,256	0	0

COURT OF APPEALS
101-1489

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	13,256	13,256	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	13,256	13,256	0	0
TOTAL EXPENDITURES:	0	0	13,256	13,256	0	0

E710 EQUIPMENT REPLACEMENT

Requests funding to replace computers for Court of Appeals staff, as well as for the Court of Appeals judges whose positions reside in Budget Account 1490 Judicial Elected Officials, and other technological equipment according to the Court's replacement schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,836	5,836	28,097	28,097
TOTAL RESOURCES:	0	0	5,836	5,836	28,097	28,097
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,836	5,836	28,097	28,097
TOTAL EXPENDITURES:	0	0	5,836	5,836	28,097	28,097

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	26,838	0	16,065	0
TOTAL RESOURCES:	0	0	26,838	0	16,065	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,129,363	3,031,831	3,111,190	3,053,678	3,133,090	3,093,368
BALANCE FORWARD FROM PREVIOUS YEAR	0	131,839	0	0	0	0

COURT OF APPEALS
101-1489

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-131,838	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	11,387	14,500	0	0	0	0
TOTAL RESOURCES:	3,008,912	3,178,170	3,111,190	3,053,678	3,133,090	3,093,368
EXPENDITURES:						
PERSONNEL SERVICES	2,539,682	2,576,046	2,671,815	2,641,221	2,695,224	2,671,755
OUT-OF-STATE TRAVEL	0	2,658	2,367	2,367	2,367	2,367
IN-STATE TRAVEL	8,721	23,099	15,470	15,470	15,470	15,470
OPERATING	367,461	380,590	331,079	331,085	331,079	331,083
INFORMATION SERVICES	70,899	10,847	57,606	30,768	56,097	40,032
TRAINING	21,995	38,234	32,496	32,496	32,496	32,496
RESERVE AB 3 CARRY FORWARD	0	146,339	0	0	0	0
PURCHASING ASSESSMENT	154	357	357	271	357	165
TOTAL EXPENDITURES:	3,008,912	3,178,170	3,111,190	3,053,678	3,133,090	3,093,368
PERCENT CHANGE:		5.63%	-2.11%	-3.92%	0.70%	1.30%
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

STATE JUDICIAL ELECTED OFFICIALS
101-1490

PROGRAM DESCRIPTION

Pursuant to NRS 2.050, NRS 3.030, and NRS 213.015, this budget funds the salaries and fringe benefits of Nevada's seven Supreme Court justices, three Court of Appeals judges, and 90 district judges.

BASE

This request continues funding for the payment of the salaries for the 100 constitutionally elected Supreme Court Justices (seven), Court of Appeals Judges (three), and District Court Judges (90).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	23,777,848	22,946,133	24,935,875	24,938,190	25,140,246	25,142,484
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,126,328	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,126,327	0	0	0	0	0
TOTAL RESOURCES:	22,651,521	24,072,461	24,935,875	24,938,190	25,140,246	25,142,484
EXPENDITURES:						
PERSONNEL	22,185,797	23,955,357	24,911,660	24,913,975	25,116,031	25,118,269
OPERATING EXPENSES	8,217	8,143	8,850	8,850	8,850	8,850
JUDICIAL SELECTION PROCESSES	7,491	15,349	15,349	15,349	15,349	15,349
RESERVE AB 3 CARRY FORWARD	0	93,568	0	0	0	0
PURCHASING ASSESSMENT	16	44	16	16	16	16
RESERVE FOR REVERSION TO GENERAL FUND	450,000	0	0	0	0	0
TOTAL EXPENDITURES:	22,651,521	24,072,461	24,935,875	24,938,190	25,140,246	25,142,484
TOTAL POSITIONS:	92.00	100.00	100.00	100.00	100.00	100.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28	207	28	-377
TOTAL RESOURCES:	0	0	28	207	28	-377

STATE JUDICIAL ELECTED OFFICIALS
101-1490

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	242	0	-332
OPERATING EXPENSES	0	0	0	-19	0	-30
PURCHASING ASSESSMENT	0	0	28	-16	28	-15
TOTAL EXPENDITURES:	0	0	28	207	28	-377

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-186,168	0	506,113
TOTAL RESOURCES:	0	0	0	-186,168	0	506,113
EXPENDITURES:						
PERSONNEL	0	0	0	-186,168	0	506,113
TOTAL EXPENDITURES:	0	0	0	-186,168	0	506,113

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	23,777,848	22,946,133	24,935,903	24,752,229	25,140,274	25,648,220
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,126,328	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,126,327	0	0	0	0	0
TOTAL RESOURCES:	22,651,521	24,072,461	24,935,903	24,752,229	25,140,274	25,648,220
EXPENDITURES:						
PERSONNEL	22,185,797	23,955,357	24,911,660	24,728,049	25,116,031	25,624,050
OPERATING EXPENSES	8,217	8,143	8,850	8,831	8,850	8,820
JUDICIAL SELECTION PROCESSES	7,491	15,349	15,349	15,349	15,349	15,349
RESERVE AB 3 CARRY FORWARD	0	93,568	0	0	0	0
PURCHASING ASSESSMENT	16	44	44	0	44	1

STATE JUDICIAL ELECTED OFFICIALS
101-1490

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	450,000	0	0	0	0	0
TOTAL EXPENDITURES:	22,651,521	24,072,461	24,935,903	24,752,229	25,140,274	25,648,220
PERCENT CHANGE:		6.27%	3.59%	2.82%	0.82%	3.62%
TOTAL POSITIONS:	92.00	100.00	100.00	100.00	100.00	100.00

SENIOR JUSTICE & SENIOR JUDGE PROGRAM

101-1496

PROGRAM DESCRIPTION

Article 6, Section 19, of the Nevada Constitution authorizes the Chief Justice to recall to active service any justice or judge who consents to such a recall and who has not been removed for cause or defeated for retention in office. Former judges are recalled to expedite judicial business, assist in districts with congested calendars, and act for those who are disqualified or unable to perform. This budget compensates the "senior justices and senior judges" that are recalled and assigned temporary duty. The assignment of former judges is a cost-effective method for state and county governments to avoid the costs of funding full-time judicial positions and from having to provide additional courtroom facilities and staff. This program is funded primarily through a General Fund appropriation and administrative assessment revenue collected pursuant to NRS 176.059.

BASE

This request 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,025,708	1,023,348	1,056,320	1,056,321	1,028,778	1,028,779
BALANCE FORWARD FROM PREVIOUS YEAR	0	431,964	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-431,963	0	0	0	0	0
MULTI-PARTY FILING FEES (NRS 19.0335)	39,161	42,660	42,660	42,660	42,660	42,660
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	437,878	478,898	470,475	470,475	498,017	498,017
TOTAL RESOURCES:	1,070,784	1,976,870	1,569,455	1,569,456	1,569,455	1,569,456
EXPENDITURES:						
PERSONNEL	1,010,515	1,483,808	1,483,808	1,483,808	1,483,808	1,483,808
IN-STATE TRAVEL	39,952	31,153	39,952	39,952	39,952	39,952
OPERATING	20,267	25,812	22,084	22,085	22,084	22,085
TRAINING	35	4,096	23,596	23,596	23,596	23,596
RESERVE AB 3 CARRY FORWARD	0	431,964	0	0	0	0
PURCHASING ASSESSMENT	15	37	15	15	15	15
TOTAL EXPENDITURES:	1,070,784	1,976,870	1,569,455	1,569,456	1,569,455	1,569,456

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22	3	22	-4

SENIOR JUSTICE & SENIOR JUDGE PROGRAM
101-1496

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	22	3	22	-4
EXPENDITURES:						
OPERATING	0	0	0	1	0	1
PURCHASING ASSESSMENT	0	0	22	2	22	-5
TOTAL EXPENDITURES:	0	0	22	3	22	-4

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,025,708	1,023,348	1,056,342	1,056,324	1,028,800	1,028,775
BALANCE FORWARD FROM PREVIOUS YEAR	0	431,964	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-431,963	0	0	0	0	0
MULTI-PARTY FILING FEES (NRS 19.0335)	39,161	42,660	42,660	42,660	42,660	42,660
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	437,878	478,898	470,475	470,475	498,017	498,017
TOTAL RESOURCES:	1,070,784	1,976,870	1,569,477	1,569,459	1,569,477	1,569,452
EXPENDITURES:						
PERSONNEL	1,010,515	1,483,808	1,483,808	1,483,808	1,483,808	1,483,808
IN-STATE TRAVEL	39,952	31,153	39,952	39,952	39,952	39,952
OPERATING	20,267	25,812	22,084	22,086	22,084	22,086
TRAINING	35	4,096	23,596	23,596	23,596	23,596
RESERVE AB 3 CARRY FORWARD	0	431,964	0	0	0	0
PURCHASING ASSESSMENT	15	37	37	17	37	10
TOTAL EXPENDITURES:	1,070,784	1,976,870	1,569,477	1,569,459	1,569,477	1,569,452
PERCENT CHANGE:		84.62%	-20.61%	-20.61%	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 2020, including continuing support of five positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,883,264	1,932,457	1,983,768	1,983,067	2,035,027	2,034,322
BALANCE FORWARD FROM PREVIOUS YEAR	0	75,167	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-75,166	0	0	0	0	0
USER CHARGES (NRS 2.470)	525	750	750	750	750	750
PHOTOCOPY SERVICE CHARGE (NRS 2.470)	1,444	1,500	1,500	1,500	1,500	1,500
TRANS FROM OTHER B/A SAME FUND	8,267	14,500	0	0	0	0
TOTAL RESOURCES:	1,818,334	2,024,374	1,986,018	1,985,317	2,037,277	2,036,572
EXPENDITURES:						
PERSONNEL	400,468	461,366	474,688	473,921	478,171	477,400
IN-STATE TRAVEL	1,720	2,500	2,500	2,500	2,500	2,500
OPERATING EXPENSES	1,402,962	1,459,530	1,497,840	1,497,906	1,545,383	1,545,449
INFORMATION SERVICES	6,576	4,218	4,304	4,304	4,495	4,495
TRAINING	6,135	5,971	6,213	6,213	6,255	6,255
RESERVE AB 3 CARRY FORWARD	0	89,667	0	0	0	0
PURCHASING ASSESSMENT	473	1,122	473	473	473	473
TOTAL EXPENDITURES:	1,818,334	2,024,374	1,986,018	1,985,317	2,037,277	2,036,572
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

LAW LIBRARY
101-2889

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	649	-47,015	649	-40,140
TOTAL RESOURCES:	0	0	649	-47,015	649	-40,140
EXPENDITURES:						
PERSONNEL	0	0	0	12	0	-17
OPERATING EXPENSES	0	0	0	-47,608	0	-40,646
PURCHASING ASSESSMENT	0	0	649	581	649	523
TOTAL EXPENDITURES:	0	0	649	-47,015	649	-40,140

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,029	0	-3,457
TOTAL RESOURCES:	0	0	0	-5,029	0	-3,457
EXPENDITURES:						
PERSONNEL	0	0	0	-5,029	0	-3,457
TOTAL EXPENDITURES:	0	0	0	-5,029	0	-3,457

LAW LIBRARY
101-2889

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

Requests authority to upgrade two librarian positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,609	8,585	16,383	16,332
TOTAL RESOURCES:	0	0	8,609	8,585	16,383	16,332
EXPENDITURES:						
PERSONNEL	0	0	8,609	8,585	16,383	16,332
TOTAL EXPENDITURES:	0	0	8,609	8,585	16,383	16,332

E365 PROMOTING HEALTHY, VIBRANT COMMUNITIES

Requests authority for a remote desktop server solution to allow for secure remote access to the Court's network from any device using a court issued vpn account. Similar decision units are contained across the Court's budgets which contain FTE's.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,807	2,807	0	0
TOTAL RESOURCES:	0	0	2,807	2,807	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,807	2,807	0	0
TOTAL EXPENDITURES:	0	0	2,807	2,807	0	0

E710 EQUIPMENT REPLACEMENT

Requests funding to replace computers and other technological equipment according to the Court's replacement schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,258	6,258	15,928	15,928
TOTAL RESOURCES:	0	0	6,258	6,258	15,928	15,928

LAW LIBRARY
101-2889

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,258	6,258	15,928	15,928
TOTAL EXPENDITURES:	0	0	6,258	6,258	15,928	15,928

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	6,100	0	3,653	0
TOTAL RESOURCES:	0	0	6,100	0	3,653	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,883,264	1,932,457	2,008,191	1,948,673	2,071,640	2,022,985
BALANCE FORWARD FROM PREVIOUS YEAR	0	75,167	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-75,166	0	0	0	0	0
USER CHARGES (NRS 2.470)	525	750	750	750	750	750
PHOTOCOPY SERVICE CHARGE (NRS 2.470)	1,444	1,500	1,500	1,500	1,500	1,500
TRANS FROM OTHER B/A SAME FUND	8,267	14,500	0	0	0	0
TOTAL RESOURCES:	1,818,334	2,024,374	2,010,441	1,950,923	2,073,890	2,025,235
EXPENDITURES:						
PERSONNEL	400,468	461,366	483,297	477,489	494,554	490,258
IN-STATE TRAVEL	1,720	2,500	2,500	2,500	2,500	2,500
OPERATING EXPENSES	1,402,962	1,459,530	1,497,840	1,450,298	1,545,383	1,504,803
INFORMATION SERVICES	6,576	4,218	19,469	13,369	24,076	20,423
TRAINING	6,135	5,971	6,213	6,213	6,255	6,255
RESERVE AB 3 CARRY FORWARD	0	89,667	0	0	0	0
PURCHASING ASSESSMENT	473	1,122	1,122	1,054	1,122	996

LAW LIBRARY
101-2889

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,818,334	2,024,374	2,010,441	1,950,923	2,073,890	2,025,235
PERCENT CHANGE:		11.33%	-0.69%	-3.63%	3.16%	3.81%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

ADMINISTRATIVE OFFICE OF THE COURTS
101-1483

PROGRAM DESCRIPTION

The Administrative Office of the Courts (AOC) serves as the Office of the Court Administrator pursuant to NRS 1.320 and is responsible for carrying out the duties prescribed in this statute under the direction of the Supreme Court. The AOC provides administrative support to the Supreme Court and judicial programs in the form of budget development, financial oversight, accounting, audits, personnel, payroll and information technology. The budget is funded by administrative assessments collected pursuant to NRS 176.059.

BASE

This request continues funding for the operation of the Administrative Office of the Courts based on revenues and expenditures in fiscal year 2020, including continuing support of 33 positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,349,708	1,471,328	1,042,127	1,419,075	1,055,756	1,433,627
BALANCE FORWARD TO NEW YEAR	-1,471,327	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	4,161,095	4,530,799	4,450,690	4,450,690	4,711,236	4,711,236
PHOTOCOPY SERVICE CHARGE	0	15	15	15	15	15
TRANS FROM OTHER B/A SAME FUND	75,455	55,000	0	0	0	0
TRANS FROM EMER RSPNS COMM RPY	16,750	0	0	0	0	0
TOTAL RESOURCES:	4,131,681	6,057,142	5,492,832	5,869,780	5,767,007	6,144,878
EXPENDITURES:						
PERSONNEL	3,244,130	3,449,029	3,516,002	3,514,425	3,580,300	3,579,289
IN-STATE TRAVEL	17,577	33,772	24,261	24,261	24,261	24,261
OPERATING EXPENSES	421,067	653,042	438,929	439,583	440,069	440,723
INFORMATION SERVICES	299,184	303,962	296,557	296,557	285,479	285,479
TRAINING	44,350	64,019	72,704	72,704	71,815	71,815
DPS EQUIPMENT	16,750	0	0	0	0	0
RESERVE	0	1,419,075	1,055,756	1,433,627	1,276,460	1,654,688
PURCHASING ASSESSMENT	916	1,629	916	916	916	916
AG COST ALLOCATION PLAN	87,707	132,614	87,707	87,707	87,707	87,707
TOTAL EXPENDITURES:	4,131,681	6,057,142	5,492,832	5,869,780	5,767,007	6,144,878
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-45,620	76,970
TOTAL RESOURCES:	0	0	0	0	-45,620	76,970
EXPENDITURES:						
PERSONNEL	0	0	0	77	0	-106
OPERATING EXPENSES	0	0	0	-24,137	0	-20,610
INFORMATION SERVICES	0	0	0	-161,106	0	-161,106
RESERVE	0	0	-45,620	76,970	-91,240	235,202
PURCHASING ASSESSMENT	0	0	713	-197	713	-444
STATEWIDE COST ALLOCATION PLAN	0	0	0	14,126	0	11,573
AG COST ALLOCATION PLAN	0	0	44,907	94,267	44,907	12,461
TOTAL EXPENDITURES:	0	0	0	0	-45,620	76,970

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	31,225
TOTAL RESOURCES:	0	0	0	0	0	31,225
EXPENDITURES:						
PERSONNEL	0	0	0	-31,225	0	-21,016
RESERVE	0	0	0	31,225	0	52,241
TOTAL EXPENDITURES:	0	0	0	0	0	31,225

ADMINISTRATIVE OFFICE OF THE COURTS
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ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This requests funding to migrate the Court's physical phone system to a virtual format housed on servers, rather than having a physical phone switch.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-89,999	-89,999
TOTAL RESOURCES:	0	0	0	0	-89,999	-89,999
EXPENDITURES:						
INFORMATION SERVICES	0	0	89,999	89,999	0	0
RESERVE	0	0	-89,999	-89,999	-89,999	-89,999
TOTAL EXPENDITURES:	0	0	0	0	-89,999	-89,999

E226 EFFICIENCY & INNOVATION

Requests authority to send two IT staff to the OnBase Tech Quest conference to maintain their certifications.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRAINING	0	0	0	0	10,790	10,790
RESERVE	0	0	0	0	-10,790	-10,790
TOTAL EXPENDITURES:	0	0	0	0	0	0

E230 EFFICIENCY & INNOVATION

Requests funding to upgrade users to the most current version of Crystal reports as the users are currently working on the 2011 version, which will no longer be supported.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,132	-1,132
TOTAL RESOURCES:	0	0	0	0	-1,132	-1,132
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,132	1,132	0	0
RESERVE	0	0	-1,132	-1,132	-1,132	-1,132

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-1,132	-1,132

E240 EFFICIENCY & INNOVATION

Requests funding to replace Adobe LiveCycle which was discontinued with the replacement software AEM forms. AEM forms can only be purchased in a pack of 10.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,139	-2,139
TOTAL RESOURCES:	0	0	0	0	-2,139	-2,139
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,139	2,139	2,139	2,139
RESERVE	0	0	-2,139	-2,139	-4,278	-4,278
TOTAL EXPENDITURES:	0	0	0	0	-2,139	-2,139

E245 EFFICIENCY & INNOVATION

Balances the Administrative Assessment revenues between Budget Accounts 1483, 1486, and 1487.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	98,128
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	0	0	0	98,128	0	103,872
TOTAL RESOURCES:	0	0	0	98,128	0	202,000
EXPENDITURES:						
RESERVE	0	0	0	98,128	0	202,000
TOTAL EXPENDITURES:	0	0	0	98,128	0	202,000

E248 EFFICIENCY & INNOVATION

Requests authority to purchase additional licenses for the Court's document management and document routing system (DMS), OnBase.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-24,182	-24,182
TOTAL RESOURCES:	0	0	0	0	-24,182	-24,182
EXPENDITURES:						
INFORMATION SERVICES	0	0	24,182	24,182	4,031	4,031
RESERVE	0	0	-24,182	-24,182	-28,213	-28,213
TOTAL EXPENDITURES:	0	0	0	0	-24,182	-24,182

E360 PROMOTING HEALTHY, VIBRANT COMMUNITIES

Requests authority to send the Court's security officer to the Black Hat Security Conference in Fiscal Year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRAINING	0	0	0	0	4,925	4,925
RESERVE	0	0	0	0	-4,925	-4,925
TOTAL EXPENDITURES:	0	0	0	0	0	0

E361 PROMOTING HEALTHY, VIBRANT COMMUNITIES

Requests authority to send one IT Professional to the VeeamOn Conference to learn how to maintain sufficient backup infrastructure for court data.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,570	-3,570
TOTAL RESOURCES:	0	0	0	0	-3,570	-3,570
EXPENDITURES:						
TRAINING	0	0	3,570	3,570	0	0
RESERVE	0	0	-3,570	-3,570	-3,570	-3,570
TOTAL EXPENDITURES:	0	0	0	0	-3,570	-3,570

E362 PROMOTING HEALTHY, VIBRANT COMMUNITIES

Requests authority for 2 IT Professionals to attend the Vmworld Conference to stay informed on VMware products. The Court uses VMware software for its virtual infrastructure.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRAINING	0	0	0	0	6,628	6,628
RESERVE	0	0	0	0	-6,628	-6,628
TOTAL EXPENDITURES:	0	0	0	0	0	0

E365 PROMOTING HEALTHY, VIBRANT COMMUNITIES

Requests authority for a remote desktop server solution to allow for secure remote access to the Court's network from any device using a court issued vpn account. Similar decision units are contained across the Court's budgets which contain FTE's.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-17,158	-17,158
TOTAL RESOURCES:	0	0	0	0	-17,158	-17,158
EXPENDITURES:						
INFORMATION SERVICES	0	0	17,158	17,158	0	0
RESERVE	0	0	-17,158	-17,158	-17,158	-17,158
TOTAL EXPENDITURES:	0	0	0	0	-17,158	-17,158

E605 BUDGET REDUCTIONS STAFFING & OPERATIONS

Reduces PCN 12 to only being funded for the second half of the second year of the biennium.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	119,076	117,987
TOTAL RESOURCES:	0	0	0	0	119,076	117,987
EXPENDITURES:						
PERSONNEL	0	0	-119,076	-117,987	-59,528	-59,214
RESERVE	0	0	119,076	117,987	178,604	177,201

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	119,076	117,987

E710 EQUIPMENT REPLACEMENT

Requests funding to replace computers and other technological equipment according to the Court's replacement schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-27,487	-27,487
TOTAL RESOURCES:	0	0	0	0	-27,487	-27,487
EXPENDITURES:						
INFORMATION SERVICES	0	0	27,487	27,487	32,465	32,465
RESERVE	0	0	-27,487	-27,487	-59,952	-59,952
TOTAL EXPENDITURES:	0	0	0	0	-27,487	-27,487

E715 EQUIPMENT REPLACEMENT

Requests authority to upgrade the Windows Server software from the 2012 and 2016 versions to the 2019 version. Ties to E715 across multiple budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	3,682	3,682
RESERVE	0	0	0	0	-3,682	-3,682
TOTAL EXPENDITURES:	0	0	0	0	0	0

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	98,128	0	161,743	0
TOTAL RESOURCES:	0	0	98,128	0	161,743	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,349,708	1,471,328	1,042,127	1,419,075	1,021,416	1,592,270
BALANCE FORWARD TO NEW YEAR	-1,471,327	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	4,161,095	4,530,799	4,548,818	4,548,818	4,815,108	4,815,108
PHOTOCOPY SERVICE CHARGE	0	15	15	15	15	15
TRANS FROM OTHER B/A SAME FUND	75,455	55,000	0	0	0	0
TRANS FROM EMER RSPNS COMM RPY	16,750	0	0	0	0	0
TOTAL RESOURCES:	4,131,681	6,057,142	5,590,960	5,967,908	5,836,539	6,407,393
EXPENDITURES:						
PERSONNEL	3,244,130	3,449,029	3,396,926	3,365,290	3,520,772	3,498,953
IN-STATE TRAVEL	17,577	33,772	24,261	24,261	24,261	24,261
OPERATING EXPENSES	421,067	653,042	438,929	415,446	443,751	423,795
INFORMATION SERVICES	299,184	303,962	498,911	297,548	348,210	163,008
TRAINING	44,350	64,019	76,274	76,274	94,158	94,158
DPS EQUIPMENT	16,750	0	0	0	0	0
RESERVE	0	1,419,075	1,021,416	1,592,270	1,271,144	2,091,005
PURCHASING ASSESSMENT	916	1,629	1,629	719	1,629	472
STATEWIDE COST ALLOCATION PLAN	0	0	0	14,126	0	11,573
AG COST ALLOCATION PLAN	87,707	132,614	132,614	181,974	132,614	100,168
TOTAL EXPENDITURES:	4,131,681	6,057,142	5,590,960	5,967,908	5,836,539	6,407,393
PERCENT CHANGE:		46.60%	-7.70%	-1.47%	4.39%	7.36%
TOTAL POSITIONS:	32.00	32.00	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]; administering the Juvenile Dependency Mediation Program; and administering Federal Court Improvement Program grants. The budget is funded primarily from a General Fund appropriation.

BASE

This request 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,370,185	1,432,979	1,477,477	1,466,869	1,492,455	1,481,711
BALANCE FORWARD FROM PREVIOUS YEAR	0	81,393	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-81,392	0	0	0	0	0
FEDERAL CIP BASIC GRANT (CFDA 93.586)	150,390	138,001	138,779	138,779	138,771	138,771
FEDERAL CIP TRAINING GRANT (CFDA 93.586)	119,360	128,765	129,429	129,429	129,429	129,429
FEDERAL CIP DATA SHARING GRANT (CFDA 93.586)	123,074	128,765	129,429	129,429	129,429	129,429
COURT INTERPRETERS PROGRAM FEES (NRS 1.520)	29,940	29,815	36,790	36,790	36,790	36,790
TRANS FROM CHILD BEHAV SVC	0	75,798	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	20,417	18,000	0	0	0	0
TOTAL RESOURCES:	1,731,974	2,033,516	1,911,904	1,901,296	1,926,874	1,916,130
EXPENDITURES:						
PERSONNEL	890,726	991,479	995,521	988,733	1,015,164	1,008,585
IN-STATE TRAVEL	2,529	6,607	7,171	7,171	7,171	7,171
OPERATING EXPENSES	71,489	72,386	67,132	67,134	67,132	67,134
FEDERAL CIP BASIC GRANT	111,213	89,805	98,736	97,462	97,093	95,704
FEDERAL CIP TRAINING GRANT	80,180	80,569	89,386	88,112	87,751	86,362
FEDERAL CIP DATA SHARING GRANT	83,895	80,569	89,386	88,112	87,751	86,362
JDMP	396,262	497,480	516,688	516,688	516,688	516,688
COURT INTERPRETERS PROGRAM	24,458	29,815	36,790	36,790	36,790	36,790
INFORMATION SERVICES	7,373	8,353	6,500	6,500	6,740	6,740
DCFS VOCA GRANT	0	75,798	0	0	0	0
TRAINING	3,608	745	4,353	4,353	4,353	4,353
RESERVE AB 3 CARRY FORWARD	0	99,393	0	0	0	0
PURCHASING ASSESSMENT	241	517	241	241	241	241

JUDICIAL PROGRAMS AND SERVICES DIVISION
101-1484

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	60,000	0	0	0	0	0
TOTAL EXPENDITURES:	1,731,974	2,033,516	1,911,904	1,901,296	1,926,874	1,916,130
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	276	72	276	-96
TOTAL RESOURCES:	0	0	276	72	276	-96
EXPENDITURES:						
PERSONNEL	0	0	0	24	0	-33
OPERATING EXPENSES	0	0	0	-2	0	-3
PURCHASING ASSESSMENT	0	0	276	50	276	-60
TOTAL EXPENDITURES:	0	0	276	72	276	-96

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,531	0	-6,342
TOTAL RESOURCES:	0	0	0	-9,531	0	-6,342
EXPENDITURES:						
PERSONNEL	0	0	0	-9,531	0	-6,342
TOTAL EXPENDITURES:	0	0	0	-9,531	0	-6,342

JUDICIAL PROGRAMS AND SERVICES DIVISION
101-1484

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

Requests funding to reclassify PCN 0014 from Admin Assistant II (25-05) to Admin Assistant III (27-04).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,742	2,108	2,860	2,171
TOTAL RESOURCES:	0	0	2,742	2,108	2,860	2,171
EXPENDITURES:						
PERSONNEL	0	0	4,623	2,108	4,912	2,171
FEDERAL CIP BASIC GRANT	0	0	-627	0	-684	0
FEDERAL CIP TRAINING GRANT	0	0	-627	0	-684	0
FEDERAL CIP DATA SHARING GRANT	0	0	-627	0	-684	0
TOTAL EXPENDITURES:	0	0	2,742	2,108	2,860	2,171

E226 EFFICIENCY & INNOVATION

Requests an upgrade for PCN 0022 from a grade 33 to a grade 35.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,178	3,166	3,330	3,321
TOTAL RESOURCES:	0	0	3,178	3,166	3,330	3,321
EXPENDITURES:						
PERSONNEL	0	0	3,178	3,166	3,330	3,321
TOTAL EXPENDITURES:	0	0	3,178	3,166	3,330	3,321

JUDICIAL PROGRAMS AND SERVICES DIVISION
101-1484

E240 EFFICIENCY & INNOVATION

Requests funding to replace Adobe LiveCycle which was discontinued with the replacement software AEM forms. AEM forms can only be purchased in a pack of 10.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	713	713	713	713
TOTAL RESOURCES:	0	0	713	713	713	713
EXPENDITURES:						
INFORMATION SERVICES	0	0	713	713	713	713
TOTAL EXPENDITURES:	0	0	713	713	713	713

E365 PROMOTING HEALTHY, VIBRANT COMMUNITIES

Requests authority for a remote desktop server solution to allow for secure remote access to the Court's network from any device using a court issued vpn account. Similar decision units are contained across the Court's budgets which contain FTE's.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,475	3,475	0	0
TOTAL RESOURCES:	0	0	3,475	3,475	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,475	3,475	0	0
TOTAL EXPENDITURES:	0	0	3,475	3,475	0	0

E710 EQUIPMENT REPLACEMENT

Requests funding to replace computers and other technological equipment according to the Court's replacement schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,667	11,667	6,924	6,924
TOTAL RESOURCES:	0	0	11,667	11,667	6,924	6,924
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,667	11,667	6,924	6,924

JUDICIAL PROGRAMS AND SERVICES DIVISION
101-1484

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	11,667	11,667	6,924	6,924

E715 EQUIPMENT REPLACEMENT

Requests authority to upgrade the Windows Server software from the 2012 and 2016 versions to the 2019 version. Ties to E715 across multiple budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	8,539	0	5,113	0
TOTAL RESOURCES:	0	0	8,539	0	5,113	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,370,185	1,432,979	1,508,067	1,478,539	1,511,671	1,488,402
BALANCE FORWARD FROM PREVIOUS YEAR	0	81,393	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-81,392	0	0	0	0	0
FEDERAL CIP BASIC GRANT (CFDA 93.586)	150,390	138,001	138,779	138,779	138,771	138,771
FEDERAL CIP TRAINING GRANT (CFDA 93.586)	119,360	128,765	129,429	129,429	129,429	129,429
FEDERAL CIP DATA SHARING GRANT (CFDA 93.586)	123,074	128,765	129,429	129,429	129,429	129,429
COURT INTERPRETERS PROGRAM FEES (NRS 1.520)	29,940	29,815	36,790	36,790	36,790	36,790
TRANS FROM CHILD BEHAV SVC	0	75,798	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	20,417	18,000	0	0	0	0
TOTAL RESOURCES:	1,731,974	2,033,516	1,942,494	1,912,966	1,946,090	1,922,821

JUDICIAL PROGRAMS AND SERVICES DIVISION
101-1484

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	890,726	991,479	1,003,322	984,500	1,023,406	1,007,702
IN-STATE TRAVEL	2,529	6,607	7,171	7,171	7,171	7,171
OPERATING EXPENSES	71,489	72,386	67,132	67,132	67,132	67,131
FEDERAL CIP BASIC GRANT	111,213	89,805	98,109	97,462	96,409	95,704
FEDERAL CIP TRAINING GRANT	80,180	80,569	88,759	88,112	87,067	86,362
FEDERAL CIP DATA SHARING GRANT	83,895	80,569	88,759	88,112	87,067	86,362
JDMP	396,262	497,480	516,688	516,688	516,688	516,688
COURT INTERPRETERS PROGRAM	24,458	29,815	36,790	36,790	36,790	36,790
INFORMATION SERVICES	7,373	8,353	30,894	22,355	19,490	14,377
DCFS VOCA GRANT	0	75,798	0	0	0	0
TRAINING	3,608	745	4,353	4,353	4,353	4,353
RESERVE AB 3 CARRY FORWARD	0	99,393	0	0	0	0
PURCHASING ASSESSMENT	241	517	517	291	517	181
RESERVE FOR REVERSION TO GENERAL FUND	60,000	0	0	0	0	0
TOTAL EXPENDITURES:	1,731,974	2,033,516	1,942,494	1,912,966	1,946,090	1,922,821
PERCENT CHANGE:		17.41%	-4.48%	-5.93%	0.19%	0.52%
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,138,466	1,322,436	854,113	1,118,856	805,643	1,071,673
BALANCE FORWARD TO NEW YEAR	-1,322,435	0	0	0	0	0
NV COURT SYSTEM USER FEES	312,500	312,544	307,908	307,908	307,908	307,908
MULTI-PARTY FILING FEES (NRS 19.0335)	77,961	85,300	85,300	85,300	85,300	85,300
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	954,575	1,064,636	1,045,798	1,045,798	1,107,020	1,107,020
TRANS FROM OTHER B/A SAME FUND	2,663	0	0	0	0	0
TOTAL RESOURCES:	1,163,730	2,784,916	2,293,119	2,557,862	2,305,871	2,571,901
EXPENDITURES:						
PERSONNEL	673,434	996,350	903,247	902,038	922,630	921,414
IN-STATE TRAVEL	4,515	48,107	4,515	4,515	4,515	4,515
OPERATING	4,736	6,283	22,194	22,116	22,194	22,116
JUDICIAL TECHNOLOGY GRANTS	0	50,000	50,000	50,000	50,000	50,000
PROJECT MANAGEMENT	89,584	129,339	106,511	106,511	120,671	120,671
INFORMATION SERVICES	382,803	425,673	388,528	388,528	407,221	407,221
TRAINING	2,886	5,000	6,709	6,709	6,709	6,709
RESERVE	0	1,118,856	805,643	1,071,673	766,159	1,033,483
PURCHASING ASSESSMENT	150	300	150	150	150	150
STATE COST ALLOCATION	5,622	5,008	5,622	5,622	5,622	5,622
TOTAL EXPENDITURES:	1,163,730	2,784,916	2,293,119	2,557,862	2,305,871	2,571,901
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

UNIFORM SYSTEM OF JUDICIAL RECORDS
101-1486

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	464	228
TOTAL RESOURCES:	0	0	0	0	464	228
EXPENDITURES:						
PERSONNEL	0	0	0	24	0	-33
OPERATING	0	0	0	-2	0	-3
RESERVE	0	0	464	228	928	-1,506
PURCHASING ASSESSMENT	0	0	150	12	150	-22
STATE COST ALLOCATION	0	0	-614	-262	-614	1,792
TOTAL EXPENDITURES:	0	0	0	0	464	228

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,096
TOTAL RESOURCES:	0	0	0	0	0	9,096
EXPENDITURES:						
PERSONNEL	0	0	0	-9,096	0	-5,989
RESERVE	0	0	0	9,096	0	15,085
TOTAL EXPENDITURES:	0	0	0	0	0	9,096

UNIFORM SYSTEM OF JUDICIAL RECORDS
101-1486

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

Request funding for travel related costs for AOC staff to travel to Mesquite Municipal Court to implement a new case management system (JWorks) as the court is scheduled to go live January 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	0	8,085	8,085
RESERVE	0	0	0	0	-8,085	-8,085
TOTAL EXPENDITURES:	0	0	0	0	0	0

E226 EFFICIENCY & INNOVATION

Request funding for a license of eCourtData software for outbound messages to remind court users of court dates, payments, and other due dates as the current software no longer provides maintenance support.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,240	-9,240
TOTAL RESOURCES:	0	0	0	0	-9,240	-9,240
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,240	9,240	9,240	9,240
RESERVE	0	0	-9,240	-9,240	-18,480	-18,480
TOTAL EXPENDITURES:	0	0	0	0	-9,240	-9,240

E227 EFFICIENCY & INNOVATION

Request funding to purchase 5 additional user licenses for the Crystal Server that the courts on the Nevada Court System program utilize.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,405	-10,405
TOTAL RESOURCES:	0	0	0	0	-10,405	-10,405

UNIFORM SYSTEM OF JUDICIAL RECORDS
101-1486

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,405	10,405	1,662	1,662
RESERVE	0	0	-10,405	-10,405	-12,067	-12,067
TOTAL EXPENDITURES:	0	0	0	0	-10,405	-10,405

E228 EFFICIENCY & INNOVATION

Requests funding to purchase a load balancer which will be used to enhance the Multi-County Integrated Justice Information System (MCIJIS) broker software and the JWorks project.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	23,168	23,168
RESERVE	0	0	0	0	-23,168	-23,168
TOTAL EXPENDITURES:	0	0	0	0	0	0

E229 EFFICIENCY & INNOVATION

Requests funding to enhance the current Multi-County Integrated Justice Information System (MCIJIS) to add capability for additional justice partners to send new warrants and warrant clears electronically through MCIJIS to the Department of Public Safety (DPS).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-28,509	-28,509
TOTAL RESOURCES:	0	0	0	0	-28,509	-28,509
EXPENDITURES:						
INFORMATION SERVICES	0	0	28,509	28,509	0	0
RESERVE	0	0	-28,509	-28,509	-28,509	-28,509
TOTAL EXPENDITURES:	0	0	0	0	-28,509	-28,509

UNIFORM SYSTEM OF JUDICIAL RECORDS
101-1486

E230 EFFICIENCY & INNOVATION

Requests funding to upgrade users to the most current version of Crystal reports as the users are currently working on the 2011 version, which will no longer be supported.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,484	-2,484
TOTAL RESOURCES:	0	0	0	0	-2,484	-2,484
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,484	2,484	0	0
RESERVE	0	0	-2,484	-2,484	-2,484	-2,484
TOTAL EXPENDITURES:	0	0	0	0	-2,484	-2,484

E245 EFFICIENCY & INNOVATION

Balances the Administrative Assessment revenues between Budget Accounts 1483, 1486, and 1487.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-73,932
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	0	0	0	-73,932	0	-78,260
TOTAL RESOURCES:	0	0	0	-73,932	0	-152,192
EXPENDITURES:						
RESERVE	0	0	0	-73,932	0	-152,192
TOTAL EXPENDITURES:	0	0	0	-73,932	0	-152,192

E365 PROMOTING HEALTHY, VIBRANT COMMUNITIES

Requests authority for a remote desktop server solution to allow for secure remote access to the Court's network from any device using a court issued vpn account. Similar decision units are contained across the Court's budgets which contain FTE's.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,705	-4,705
TOTAL RESOURCES:	0	0	0	0	-4,705	-4,705

UNIFORM SYSTEM OF JUDICIAL RECORDS
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,705	4,705	0	0
RESERVE	0	0	-4,705	-4,705	-4,705	-4,705
TOTAL EXPENDITURES:	0	0	0	0	-4,705	-4,705

E710 EQUIPMENT REPLACEMENT

Requests funding to replace computers and other technological equipment according to the Court's replacement schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,390	-6,390
TOTAL RESOURCES:	0	0	0	0	-6,390	-6,390
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,390	6,390	8,838	8,838
RESERVE	0	0	-6,390	-6,390	-15,228	-15,228
TOTAL EXPENDITURES:	0	0	0	0	-6,390	-6,390

E715 EQUIPMENT REPLACEMENT

Requests authority to upgrade the Windows Server software from the 2012 and 2016 versions to the 2019 version. Ties to E715 across multiple budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	5,155	5,155
RESERVE	0	0	0	0	-5,155	-5,155
TOTAL EXPENDITURES:	0	0	0	0	0	0

UNIFORM SYSTEM OF JUDICIAL RECORDS
101-1486

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-73,932	0	-164,391	0
TOTAL RESOURCES:	0	0	-73,932	0	-164,391	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,138,466	1,322,436	854,113	1,118,856	658,243	945,332
BALANCE FORWARD TO NEW YEAR	-1,322,435	0	0	0	0	0
NV COURT SYSTEM USER FEES	312,500	312,544	307,908	307,908	307,908	307,908
MULTI-PARTY FILING FEES (NRS 19.0335)	77,961	85,300	85,300	85,300	85,300	85,300
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	954,575	1,064,636	971,866	971,866	1,028,760	1,028,760
TRANS FROM OTHER B/A SAME FUND	2,663	0	0	0	0	0
TOTAL RESOURCES:	1,163,730	2,784,916	2,219,187	2,483,930	2,080,211	2,367,300
EXPENDITURES:						
PERSONNEL	673,434	996,350	903,247	892,966	922,630	915,392
IN-STATE TRAVEL	4,515	48,107	4,515	4,515	12,600	12,600
OPERATING	4,736	6,283	22,194	22,114	22,194	22,113
JUDICIAL TECHNOLOGY GRANTS	0	50,000	50,000	50,000	50,000	50,000
PROJECT MANAGEMENT	89,584	129,339	106,511	106,511	120,671	120,671
INFORMATION SERVICES	382,803	425,673	462,460	450,261	462,588	455,284
TRAINING	2,886	5,000	6,709	6,709	6,709	6,709
RESERVE	0	1,118,856	658,243	945,332	477,511	776,989
PURCHASING ASSESSMENT	150	300	300	162	300	128
STATE COST ALLOCATION	5,622	5,008	5,008	5,360	5,008	7,414
TOTAL EXPENDITURES:	1,163,730	2,784,916	2,219,187	2,483,930	2,080,211	2,367,300
PERCENT CHANGE:		139.31%	-20.31%	-10.81%	-6.26%	-4.70%
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	684,809	804,093	789,445	748,754	433,398	392,612
BALANCE FORWARD TO NEW YEAR	-804,092	0	0	0	0	0
REGISTRATION FEES	800	900	900	900	900	900
TESTING FEES	13,430	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	733,133	801,278	787,709	787,709	833,822	833,822
SPONSOR AND EXHIBITOR FEES	3,000	5,000	5,000	5,000	5,000	5,000
TRANS FROM OTHER B/A SAME FUND	7,283	5,000	0	0	0	0
TOTAL RESOURCES:	638,363	1,616,271	1,583,054	1,542,363	1,273,120	1,232,334
EXPENDITURES:						
PERSONNEL	352,652	363,306	367,648	367,741	374,051	374,141
IN-STATE TRAVEL	2,859	8,930	6,353	6,353	6,353	6,353
OPERATING EXPENSES	2,856	7,517	3,670	3,670	3,670	3,670
INTERNAL GROUP TRAINING EVENTS	3,866	5,000	5,000	5,000	5,000	5,000
JCSN EDUCATION COMMITTEE	62,705	149,999	149,999	150,000	149,999	150,000
LIMITED JURISDICTION JUDGE EDUCATION	98,109	139,629	149,999	150,000	149,999	150,000
DISTRICT JUDGE EDUCATION	55,146	105,796	150,000	150,000	150,000	150,000
NEW JUDGE ORIENTATION	0	8,341	0	0	0	0
LEGAL WRITING TRAINING	0	21,749	5,000	5,000	5,000	5,000
SETTLEMENT JUDGE TRAINING	2,590	10,000	10,000	10,000	10,000	10,000
LEADERSHIP SUMMIT	0	0	255,000	255,000	0	0
DISTANCE LEARNING EVENTS	0	800	2,075	2,075	2,075	2,075
INFORMATION SERVICES	20,608	30,585	7,940	7,940	8,190	8,190
TRAINING	2,038	2,487	2,038	2,038	2,038	2,038
CCM CLASSES	16,235	3,297	16,235	16,235	7,835	7,835
RESERVE - LEADERSHIP CONFERENCE	0	85,000	0	0	85,000	85,000
RESERVE	0	663,754	433,398	392,612	295,211	254,333
PURCHASING ASSESSMENT	171	344	171	171	171	171

JUDICIAL EDUCATION
101-1487

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	18,528	9,737	18,528	18,528	18,528	18,528
TOTAL EXPENDITURES:	638,363	1,616,271	1,583,054	1,542,363	1,273,120	1,232,334
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	8,618	13,595
TOTAL RESOURCES:	0	0	0	0	8,618	13,595
EXPENDITURES:						
PERSONNEL	0	0	0	10	0	-13
OPERATING EXPENSES	0	0	0	0	0	-1
RESERVE	0	0	8,618	13,595	17,236	17,295
PURCHASING ASSESSMENT	0	0	173	8	173	-53
STATE COST ALLOCATION	0	0	-8,791	-13,613	-8,791	-3,633
TOTAL EXPENDITURES:	0	0	0	0	8,618	13,595

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,738
TOTAL RESOURCES:	0	0	0	0	0	3,738
EXPENDITURES:						
PERSONNEL	0	0	0	-3,738	0	-2,499
RESERVE	0	0	0	3,738	0	6,237

JUDICIAL EDUCATION
101-1487

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	3,738

ENHANCEMENT

E245 EFFICIENCY & INNOVATION

Balances the Administrative Assessment revenues between Budget Accounts 1483, 1486, and 1487.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-24,196
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	0	0	0	-24,196	0	-25,612
TOTAL RESOURCES:	0	0	0	-24,196	0	-49,808
EXPENDITURES:						
RESERVE	0	0	0	-24,196	0	-49,808
TOTAL EXPENDITURES:	0	0	0	-24,196	0	-49,808

E365 PROMOTING HEALTHY, VIBRANT COMMUNITIES

Requests authority for a remote desktop server solution to allow for secure remote access to the Court's network from any device using a court issued vpn account. Similar decision units are contained across the Court's budgets which contain FTE's.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,246	-2,246
TOTAL RESOURCES:	0	0	0	0	-2,246	-2,246
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,246	2,246	0	0
RESERVE	0	0	-2,246	-2,246	-2,246	-2,246
TOTAL EXPENDITURES:	0	0	0	0	-2,246	-2,246

E710 EQUIPMENT REPLACEMENT

Requests funding to replace computers and other technological equipment according to the Court's replacement schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,561	-2,561
TOTAL RESOURCES:	0	0	0	0	-2,561	-2,561
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,561	2,561	8,725	8,725
RESERVE	0	0	-2,561	-2,561	-11,286	-11,286
TOTAL EXPENDITURES:	0	0	0	0	-2,561	-2,561

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-24,196	0	-54,688	0
TOTAL RESOURCES:	0	0	-24,196	0	-54,688	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	684,809	804,093	789,445	748,754	408,133	380,942
BALANCE FORWARD TO NEW YEAR	-804,092	0	0	0	0	0
REGISTRATION FEES	800	900	900	900	900	900
TESTING FEES	13,430	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	733,133	801,278	763,513	763,513	808,210	808,210
SPONSOR AND EXHIBITOR FEES	3,000	5,000	5,000	5,000	5,000	5,000
TRANS FROM OTHER B/A SAME FUND	7,283	5,000	0	0	0	0
TOTAL RESOURCES:	638,363	1,616,271	1,558,858	1,518,167	1,222,243	1,195,052

JUDICIAL EDUCATION
101-1487

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	352,652	363,306	367,648	364,013	374,051	371,629
IN-STATE TRAVEL	2,859	8,930	6,353	6,353	6,353	6,353
OPERATING EXPENSES	2,856	7,517	3,670	3,670	3,670	3,669
INTERNAL GROUP TRAINING EVENTS	3,866	5,000	5,000	5,000	5,000	5,000
JCSN EDUCATION COMMITTEE	62,705	149,999	149,999	150,000	149,999	150,000
LIMITED JURISDICTION JUDGE EDUCATION	98,109	139,629	149,999	150,000	149,999	150,000
DISTRICT JUDGE EDUCATION	55,146	105,796	150,000	150,000	150,000	150,000
NEW JUDGE ORIENTATION	0	8,341	0	0	0	0
LEGAL WRITING TRAINING	0	21,749	5,000	5,000	5,000	5,000
SETTLEMENT JUDGE TRAINING	2,590	10,000	10,000	10,000	10,000	10,000
LEADERSHIP SUMMIT	0	0	255,000	255,000	0	0
DISTANCE LEARNING EVENTS	0	800	2,075	2,075	2,075	2,075
INFORMATION SERVICES	20,608	30,585	17,627	12,747	19,837	16,915
TRAINING	2,038	2,487	2,038	2,038	2,038	2,038
CCM CLASSES	16,235	3,297	16,235	16,235	7,835	7,835
RESERVE - LEADERSHIP CONFERENCE	0	85,000	0	0	85,000	85,000
RESERVE	0	663,754	408,133	380,942	241,305	214,525
PURCHASING ASSESSMENT	171	344	344	179	344	118
STATE COST ALLOCATION	18,528	9,737	9,737	4,915	9,737	14,895
TOTAL EXPENDITURES:	638,363	1,616,271	1,558,858	1,518,167	1,222,243	1,195,052
PERCENT CHANGE:		153.19%	-3.55%	-6.07%	-21.59%	-21.28%
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. The Specialty Court Funding & Policy Committee, comprised of justices and general and limited jurisdiction judges, authorizes distribution of funds to Specialty Courts and other program expenditures.

BASE

This request continues funding for ongoing programs. Additionally, contains personnel and other costs related to a new Specialty Court Program Manager position that was unanimously approved by the Specialty Court Funding & Policy Committee on April 3, 2020.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,640,718	4,384,251	4,384,251	4,384,251	4,384,251	4,384,251
BALANCE FORWARD FROM PREVIOUS YEAR	2,449,336	2,199,573	2,174,224	1,936,429	2,331,695	2,093,877
BALANCE FORWARD TO NEW YEAR	-2,199,572	0	0	0	0	0
LICENSES AND FEES	47,934	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	1,501,297	1,641,937	1,613,056	1,613,056	1,707,485	1,707,485
DUI FEE (NRS 484C.515) SUNSETS 6/30/17	230,564	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.0613)	2,701,022	2,942,739	2,872,302	2,872,302	3,040,448	3,040,448
BAIL FORFEITURES (NRS 178.518)	91,401	107,408	107,408	107,408	107,408	107,408
PRIOR YEAR REFUNDS	0	45,452	0	0	0	0
TOTAL RESOURCES:	8,462,700	11,321,360	11,151,241	10,913,446	11,571,287	11,333,469
EXPENDITURES:						
PERSONNEL SERVICES	24,333	155,500	153,984	154,007	154,538	154,560
OPERATING	0	2,250	399	399	399	399
STATEWIDE DATA COLLECTION SYSTEM	139,500	139,000	137,500	137,500	137,500	137,500
INFORMATION SERVICES	0	2,250	244	244	252	252
SUPPLEMENTAL FUNDING	2,935,295	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
ADULT DRUG COURT - GENERAL	2,886,801	3,002,164	2,924,301	2,924,301	2,929,916	2,929,916
ADULT DRUG COURT - LIMITED	52,142	281,929	52,142	52,142	52,142	52,142
FAMILY DRUG COURT - GENERAL	505,485	543,974	505,485	505,485	505,485	505,485
JUVENILE DRUG COURT - GENERAL	293,945	285,228	293,945	293,945	293,945	293,945
ALCOHOL AND OTHER DRUG COURT LIMITED	408,387	333,211	408,387	408,387	408,387	408,387
DUI COURT - LIMITED	183,444	175,864	183,444	183,444	183,444	183,444
HABITUAL OFFENDER COURT - LIMITED	136,486	153,492	136,486	136,486	136,486	136,486
DUI COURT - GENERAL	229,176	290,447	279,176	279,176	279,176	279,176
MENTAL HEALTH COURT - GENERAL	473,688	521,140	523,688	523,688	523,688	523,688

SPECIALTY COURT
101-1495

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
MENTAL HEALTH COURT - LIMITED	54,470	65,450	54,470	54,470	54,470	54,470
PROSTITUTION PREVENTION - LIMITED	36,954	41,555	36,954	36,954	36,954	36,954
VETERAN'S TREATMENT COURT - GENERAL	81,975	92,183	81,975	81,975	81,975	81,975
SPECIALTY COURT TEAM TRAINING	20,617	46,964	46,964	46,964	46,964	46,964
SPECIALTY COURT EDUCATION	0	252,317	0	0	100,000	100,000
RESERVE - 1ST QUARTER DISTRIBUTION	0	1,636,429	2,031,695	1,793,877	2,345,564	2,107,724
RESERVE	0	300,000	300,000	300,000	300,000	300,000
PURCHASING ASSESSMENT	2	13	2	2	2	2
TOTAL EXPENDITURES:	8,462,700	11,321,360	11,151,241	10,913,446	11,571,287	11,333,469
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11	-67
TOTAL RESOURCES:	0	0	0	0	-11	-67
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2	0	-3
RESERVE - 1ST QUARTER DISTRIBUTION	0	0	-11	-67	-22	-129
PURCHASING ASSESSMENT	0	0	11	65	11	65
TOTAL EXPENDITURES:	0	0	0	0	-11	-67

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,179

SPECIALTY COURT
101-1495

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	1,179
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,179	0	-846
RESERVE - 1ST QUARTER DISTRIBUTION	0	0	0	1,179	0	2,025
TOTAL EXPENDITURES:	0	0	0	0	0	1,179

ENHANCEMENT

E300 SAFETY, SECURITY AND JUSTICE

Requests authority for the Specialty Court Program Manager to travel the State to support the Specialty Court programs across all jurisdictions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,067	-7,067
TOTAL RESOURCES:	0	0	0	0	-7,067	-7,067
EXPENDITURES:						
IN-STATE TRAVEL	0	0	7,067	7,067	7,067	7,067
RESERVE - 1ST QUARTER DISTRIBUTION	0	0	-7,067	-7,067	-14,134	-14,134
TOTAL EXPENDITURES:	0	0	0	0	-7,067	-7,067

E365 PROMOTING HEALTHY, VIBRANT COMMUNITIES

Requests authority for a remote desktop server solution to allow for secure remote access to the Court's network from any device using a court issued vpn account. Similar decision units are contained across the Court's budgets which contain FTE's.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-562	-562
TOTAL RESOURCES:	0	0	0	0	-562	-562
EXPENDITURES:						
INFORMATION SERVICES	0	0	562	562	0	0
RESERVE - 1ST QUARTER DISTRIBUTION	0	0	-562	-562	-562	-562

SPECIALTY COURT
101-1495

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-562	-562

E710 EQUIPMENT REPLACEMENT

Requests funding to replace computers and other technological equipment according to the Court's replacement schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,914	1,914
RESERVE - 1ST QUARTER DISTRIBUTION	0	0	0	0	-1,914	-1,914
TOTAL EXPENDITURES:	0	0	0	0	0	0

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-1,220	0
TOTAL RESOURCES:	0	0	0	0	-1,220	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,640,718	4,384,251	4,384,251	4,384,251	4,384,251	4,384,251
BALANCE FORWARD FROM PREVIOUS YEAR	2,449,336	2,199,573	2,174,224	1,936,429	2,322,835	2,087,360
BALANCE FORWARD TO NEW YEAR	-2,199,572	0	0	0	0	0
LICENSES AND FEES	47,934	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	1,501,297	1,641,937	1,613,056	1,613,056	1,707,485	1,707,485
DUI FEE (NRS 484C.515) SUNSETS 6/30/17	230,564	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.0613)	2,701,022	2,942,739	2,872,302	2,872,302	3,040,448	3,040,448
BAIL FORFEITURES (NRS 178.518)	91,401	107,408	107,408	107,408	107,408	107,408
PRIOR YEAR REFUNDS	0	45,452	0	0	0	0

SPECIALTY COURT
101-1495

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	8,462,700	11,321,360	11,151,241	10,913,446	11,562,427	11,326,952
EXPENDITURES:						
PERSONNEL SERVICES	24,333	155,500	153,984	152,830	154,538	153,711
IN-STATE TRAVEL	0	0	7,067	7,067	7,067	7,067
OPERATING	0	2,250	399	399	399	399
STATEWIDE DATA COLLECTION SYSTEM	139,500	139,000	137,500	137,500	137,500	137,500
INFORMATION SERVICES	0	2,250	2,026	806	2,898	2,166
SUPPLEMENTAL FUNDING	2,935,295	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
ADULT DRUG COURT - GENERAL	2,886,801	3,002,164	2,924,301	2,924,301	2,929,916	2,929,916
ADULT DRUG COURT - LIMITED	52,142	281,929	52,142	52,142	52,142	52,142
FAMILY DRUG COURT - GENERAL	505,485	543,974	505,485	505,485	505,485	505,485
JUVENILE DRUG COURT - GENERAL	293,945	285,228	293,945	293,945	293,945	293,945
ALCOHOL AND OTHER DRUG COURT LIMITED	408,387	333,211	408,387	408,387	408,387	408,387
DUI COURT - LIMITED	183,444	175,864	183,444	183,444	183,444	183,444
HABITUAL OFFENDER COURT - LIMITED	136,486	153,492	136,486	136,486	136,486	136,486
DUI COURT - GENERAL	229,176	290,447	279,176	279,176	279,176	279,176
MENTAL HEALTH COURT - GENERAL	473,688	521,140	523,688	523,688	523,688	523,688
MENTAL HEALTH COURT - LIMITED	54,470	65,450	54,470	54,470	54,470	54,470
PROSTITUTION PREVENTION - LIMITED	36,954	41,555	36,954	36,954	36,954	36,954
VETERAN'S TREATMENT COURT - GENERAL	81,975	92,183	81,975	81,975	81,975	81,975
SPECIALTY COURT TEAM TRAINING	20,617	46,964	46,964	46,964	46,964	46,964
SPECIALTY COURT EDUCATION	0	252,317	0	0	100,000	100,000
RESERVE - 1ST QUARTER DISTRIBUTION	0	1,636,429	2,022,835	1,787,360	2,326,980	2,093,010
RESERVE	0	300,000	300,000	300,000	300,000	300,000
PURCHASING ASSESSMENT	2	13	13	67	13	67
TOTAL EXPENDITURES:	8,462,700	11,321,360	11,151,241	10,913,446	11,562,427	11,326,952
PERCENT CHANGE:		33.78%	-1.50%	-3.60%	3.69%	3.79%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS
101-1493

PROGRAM DESCRIPTION

The Judicial Support, Governance and Special Events budget funds the travel costs of district court judges in relation to their judicial duties and assignments; and other expenses associated with governing the judiciary deemed reasonable and necessary by the Supreme Court pursuant to Supreme Court Rule 48.1.

BASE

This request continues funding for the operation of the Judicial Support, Governance and Special Events for the Court.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	428,268	515,417	435,452	539,174	617,764	721,486
BALANCE FORWARD TO NEW YEAR	-515,416	0	0	0	0	0
PEREMPTORY CHALLENGE FEE (SC RULE 48.1)	378,750	364,950	364,950	364,950	364,950	364,950
TOTAL RESOURCES:	291,602	880,367	800,402	904,124	982,714	1,086,436
EXPENDITURES:						
GS CONTRACT	0	27,000	0	0	0	0
JUDICIAL TRAVEL	37,397	44,938	42,344	42,344	42,344	42,344
JUDICIAL GOVERNANCE	6,265	13,032	10,740	10,740	10,740	10,740
COURT IMPROVEMENT GRANTS	98,801	100,000	100,000	100,000	100,000	100,000
NCJFCJ CONTRACT	39,500	0	0	0	0	0
SPECIAL EVENTS	19,575	26,633	29,490	29,490	29,490	29,490
STATEWIDE E-FILING	90,000	0	0	0	0	0
SPECIAL PROJECTS	0	129,450	0	0	90,000	90,000
RESERVE	0	539,174	617,764	721,486	710,076	813,798
PURCHASING ASSESSMENT	64	140	64	64	64	64
TOTAL EXPENDITURES:	291,602	880,367	800,402	904,124	982,714	1,086,436

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-76	5,979

JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS
101-1493

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-76	5,979
EXPENDITURES:						
JUDICIAL TRAVEL	0	0	0	-5,963	0	-5,963
RESERVE	0	0	-76	5,979	-152	11,959
PURCHASING ASSESSMENT	0	0	76	-16	76	-17
TOTAL EXPENDITURES:	0	0	0	0	-76	5,979

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	428,268	515,417	435,452	539,174	617,688	727,465
BALANCE FORWARD TO NEW YEAR	-515,416	0	0	0	0	0
PEREMPTORY CHALLENGE FEE (SC RULE 48.1)	378,750	364,950	364,950	364,950	364,950	364,950
TOTAL RESOURCES:	291,602	880,367	800,402	904,124	982,638	1,092,415
EXPENDITURES:						
GS CONTRACT	0	27,000	0	0	0	0
JUDICIAL TRAVEL	37,397	44,938	42,344	36,381	42,344	36,381
JUDICIAL GOVERNANCE	6,265	13,032	10,740	10,740	10,740	10,740
COURT IMPROVEMENT GRANTS	98,801	100,000	100,000	100,000	100,000	100,000
NCJFCJ CONTRACT	39,500	0	0	0	0	0
SPECIAL EVENTS	19,575	26,633	29,490	29,490	29,490	29,490
STATEWIDE E-FILING	90,000	0	0	0	0	0
SPECIAL PROJECTS	0	129,450	0	0	90,000	90,000
RESERVE	0	539,174	617,688	727,465	709,924	825,757
PURCHASING ASSESSMENT	64	140	140	48	140	47
TOTAL EXPENDITURES:	291,602	880,367	800,402	904,124	982,638	1,092,415
PERCENT CHANGE:		201.91%	-9.08%	2.70%	22.77%	20.83%

JUDICIAL RETIREMENT SYSTEM STATE SHARE
101-1491

PROGRAM DESCRIPTION

The Judicial Retirement System State Share budget funds payments to amortize the unfunded actuarial accrued liability of the Judicial Retirement System pursuant to NRS 1A.180(2). This is a pass through account. Funds appropriated by the Legislature are transferred in their entirety to the Public Employees' Retirement System.

BASE

This request continues funding for the State's share of the Judicial Retirement System.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,409,432	1,505,006	1,409,432	1,409,432	1,409,432	1,409,432
BALANCE FORWARD FROM PREVIOUS YEAR	0	72,147	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-72,147	0	0	0	0	0
TOTAL RESOURCES:	1,337,285	1,577,153	1,409,432	1,409,432	1,409,432	1,409,432
EXPENDITURES:						
OPERATING	1,337,285	1,577,153	1,409,432	1,409,432	1,409,432	1,409,432
TOTAL EXPENDITURES:	1,337,285	1,577,153	1,409,432	1,409,432	1,409,432	1,409,432

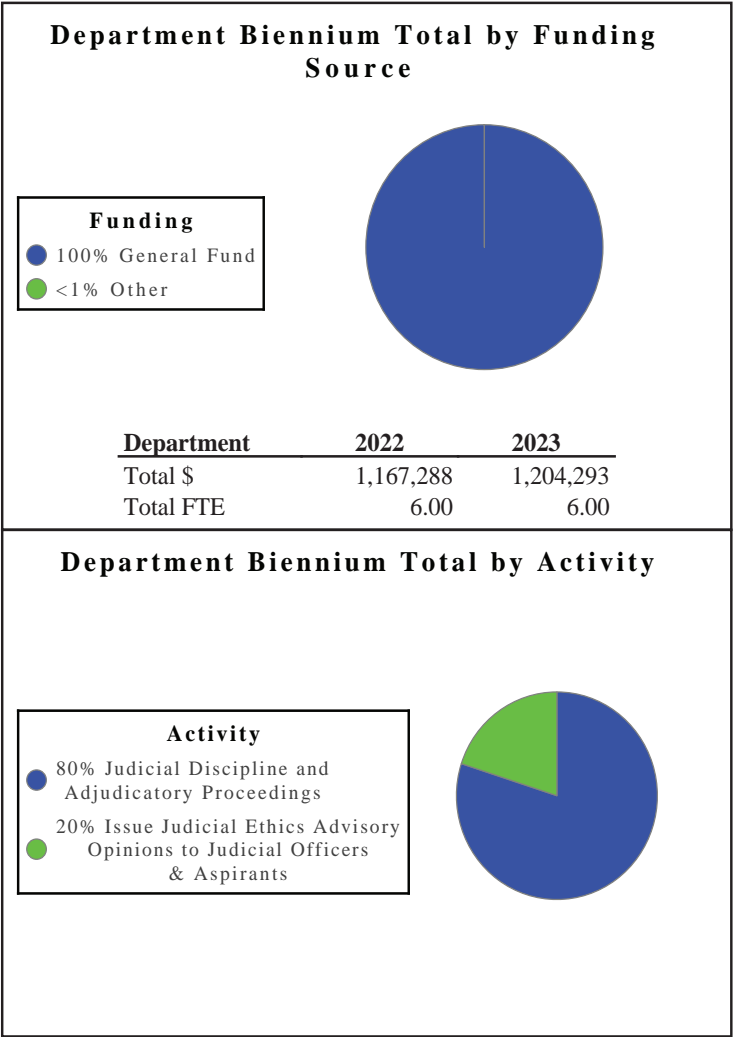
SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,409,432	1,505,006	1,409,432	1,409,432	1,409,432	1,409,432
BALANCE FORWARD FROM PREVIOUS YEAR	0	72,147	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-72,147	0	0	0	0	0
TOTAL RESOURCES:	1,337,285	1,577,153	1,409,432	1,409,432	1,409,432	1,409,432
EXPENDITURES:						
OPERATING	1,337,285	1,577,153	1,409,432	1,409,432	1,409,432	1,409,432
TOTAL EXPENDITURES:	1,337,285	1,577,153	1,409,432	1,409,432	1,409,432	1,409,432
PERCENT CHANGE:		17.94%	-10.63%	-10.63%	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. **Additional investigative attorney** - The budget includes funding for an investigative attorney and related costs.



Activity: Judicial Discipline and Adjudicatory Proceedings

This activity conducts judicial discipline and adjudicatory proceedings and provides education to judicial officers so that they are better able to serve the public, enhancing trust and confidence in the judiciary.

Performance Measures

1. Average Age of Pending Cases (in Days)

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	78	46	68	164	150	50	50

2. Average Age of Cases at Disposition (in Days)

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	101	88	95	109	120	90	90

Population / Workload

1. Number of Judges and Judicial Officers

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	567	567	567	567	575	575	575

2. New Complaints Filed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	163	242	197	215	220	220	220

3. Number of Cases Investigated

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	23	15	11	21	18	18	18

4. Number of Formal Hearings and Public Proceedings Held

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6	4	5	4	6	5	5

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	933,830	963,434
Transfers	\$	0	0
TOTAL	\$	933,830	963,434

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	933,830	963,434

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	50	45	0	0	45	45	45

Population / Workload

1. Judges, Judicial Officers, and Aspirants to Judicial Office

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	597	597	597	621	621	621	621

2. Number of Advisory Opinions Issued

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2	2	0	0	2	1	1

Resources

Funding		FY 2022	FY 2023
General Fund	\$	233,458	240,859
Other	\$	0	0
Transfers	\$	0	0
TOTAL	\$	233,458	240,859

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	233,458	240,859

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	960,109	928,691	1,033,079	1,048,053	1,035,388	1,050,357
REVERSIONS	-25,443	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-49,593	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	49,593	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	38,011	0	0	0	0	0
TOTAL RESOURCES:	972,677	928,691	1,033,079	1,048,053	1,035,388	1,050,357
EXPENDITURES:						
PERSONNEL	635,603	674,207	684,314	684,453	686,018	686,152
IN-STATE TRAVEL	20,692	31,309	20,692	26,352	20,692	26,352
OPERATING EXPENSES	255,288	175,250	261,276	269,080	261,881	269,685
INFORMATION SERVICES	19,474	18,186	18,332	18,332	18,332	18,332
TRAINING	13,207	0	13,207	14,854	13,207	14,854
DEPARTMENT OF ADMINISTRATION CST ALLOC	26,414	29,472	33,259	32,983	33,259	32,983
PURCHASING ASSESSMENT	272	267	272	272	272	272
AG COST ALLOCATION PLAN	1,727	0	1,727	1,727	1,727	1,727
TOTAL EXPENDITURES:	972,677	928,691	1,033,079	1,048,053	1,035,388	1,050,357
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

JUDICIAL DISCIPLINE
101-1497

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,744	-6,432	-1,744	-6,483
TOTAL RESOURCES:	0	0	-1,744	-6,432	-1,744	-6,483
EXPENDITURES:						
PERSONNEL	0	0	0	12	0	-17
OPERATING EXPENSES	0	0	0	-411	0	-412
INFORMATION SERVICES	0	0	-12	-4,354	-12	-4,355
PURCHASING ASSESSMENT	0	0	-5	48	-5	28
AG COST ALLOCATION PLAN	0	0	-1,727	-1,727	-1,727	-1,727
TOTAL EXPENDITURES:	0	0	-1,744	-6,432	-1,744	-6,483

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,261	0	-3,590
TOTAL RESOURCES:	0	0	0	-5,261	0	-3,590
EXPENDITURES:						
PERSONNEL	0	0	0	-5,261	0	-3,590
TOTAL EXPENDITURES:	0	0	0	-5,261	0	-3,590

JUDICIAL DISCIPLINE
101-1497

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds an Investigative Attorney position and associated costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,606	130,928	14,606	164,009
TOTAL RESOURCES:	0	0	14,606	130,928	14,606	164,009
EXPENDITURES:						
PERSONNEL	0	0	0	114,972	0	153,689
IN-STATE TRAVEL	0	0	14,606	0	14,606	0
OPERATING EXPENSES	0	0	0	9,147	0	9,458
EQUIPMENT	0	0	0	3,858	0	0
INFORMATION SERVICES	0	0	0	2,951	0	862
TOTAL EXPENDITURES:	0	0	14,606	130,928	14,606	164,009
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	133,533	0	166,585	0
TOTAL RESOURCES:	0	0	133,533	0	166,585	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	960,109	928,691	1,179,474	1,167,288	1,214,835	1,204,293
REVERSIONS	-25,443	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-49,593	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	49,593	0	0	0	0	0

JUDICIAL DISCIPLINE
101-1497

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	38,011	0	0	0	0	0
TOTAL RESOURCES:	972,677	928,691	1,179,474	1,167,288	1,214,835	1,204,293
EXPENDITURES:						
PERSONNEL	635,603	674,207	800,200	794,176	840,556	836,234
IN-STATE TRAVEL	20,692	31,309	35,298	26,352	35,298	26,352
OPERATING EXPENSES	255,288	175,250	270,461	277,816	271,389	278,731
EQUIPMENT	0	0	3,858	3,858	0	0
INFORMATION SERVICES	19,474	18,186	21,277	16,929	19,212	14,839
TRAINING	13,207	0	14,854	14,854	14,854	14,854
DEPARTMENT OF ADMINISTRATION CST ALLOC	26,414	29,472	33,259	32,983	33,259	32,983
PURCHASING ASSESSMENT	272	267	267	320	267	300
AG COST ALLOCATION PLAN	1,727	0	0	0	0	0
TOTAL EXPENDITURES:	972,677	928,691	1,179,474	1,167,288	1,214,835	1,204,293
PERCENT CHANGE:		-4.52%	27.00%	25.69%	3.00%	3.17%
TOTAL POSITIONS:	5.00	5.00	5.00	6.00	5.00	6.00

FINANCE AND ADMINISTRATION

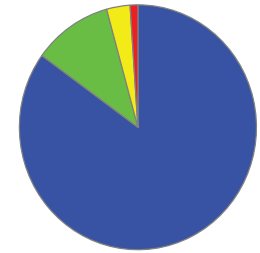
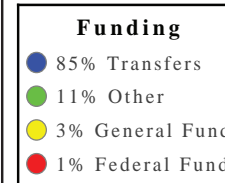
Administration

DEPARTMENT OF ADMINISTRATION - The Department of Administration is committed to providing professional, efficient, cost-effective services to state agencies while ensuring compliance with applicable statutes, regulations and policies.

Department Budget Highlights:

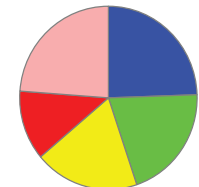
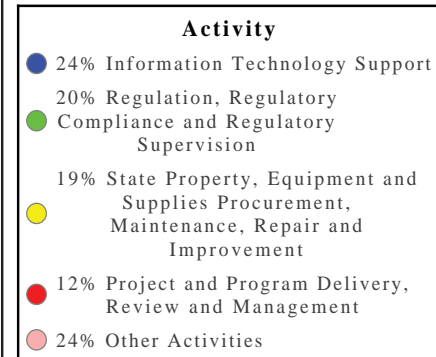
1. **Create Mail Services Division** - The budget includes the creation of the Mail Services Division by transferring the Mail Services and Mail Services Equipment budget accounts from the Nevada State Library, Archives and Public Records Division.
2. **Capital Improvement Projects** - The budget includes maintenance and renovation of state buildings to ensure facilities statewide are safe and usable.
3. **Cyber Security Enhancement** - The budget includes funding for enhanced cyber security resources to protect information technology infrastructure and sensitive data.
4. **Content Management and Portal Platform Replacement** - The budget includes funding to replace the statewide system for website content with an Americans with Disabilities Act compliant cloud-based platform.

Department Biennium Total by Funding Source



Department	2022	2023
Total \$	180,971,834	176,143,230
Total FTE	588.57	588.57

Department 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.

Resources			
Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	386,402	357,083
Transfers	\$	893,402	897,614
TOTAL	\$	1,279,804	1,254,697
Goals		FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting		1,279,804	1,254,697

ADMINISTRATION - DIRECTOR'S OFFICE
101-1337

PROGRAM DESCRIPTION

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

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	91,207	88,278	97,582	98,048	101,104	101,251
REVERSIONS	-562	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	101,108	214,860	217,133	217,133	182,914	174,919
BALANCE FORWARD TO NEW YEAR	-214,860	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	703,697	705,282	684,474	676,269	684,474	676,269
TRANSFER FROM ATTORNEY GENERAL	17,600	20,478	121	0	114	0
TRANS FROM OTHER B/A SAME FUND	89,465	0	0	0	0	0
TOTAL RESOURCES:	787,655	1,028,898	999,310	991,450	968,606	952,439
EXPENDITURES:						
PERSONNEL SERVICES	597,562	592,104	633,419	633,419	640,607	640,607
OUT-OF-STATE TRAVEL	678	11,575	678	678	678	678
IN-STATE TRAVEL	5,389	9,689	5,389	5,389	5,389	5,389
OPERATING	29,094	46,303	30,377	30,451	44,757	44,831
COMMISSION FOR WOMEN	1,213	694	1,213	1,213	1,213	1,213
INFORMATION SERVICES	68,189	87,551	63,885	64,737	63,885	64,737
STATEWIDE NOTIFICATION SYSTEM	17,600	20,478	0	0	0	0
DEPARTMENT COST ALLOCATION	32,111	35,538	46,161	45,370	46,154	45,370
RESERVE	0	217,133	182,914	174,919	130,649	114,340
PURCHASING ASSESSMENT	84	1,167	84	84	84	84
STATEWIDE COST ALLOCATION PLAN	4,350	6,666	4,350	4,350	4,350	4,350
AG COST ALLOCATION PLAN	30,840	0	30,840	30,840	30,840	30,840
RESERVE FOR REVERSION TO GENERAL FUND	545	0	0	0	0	0
TOTAL EXPENDITURES:	787,655	1,028,898	999,310	991,450	968,606	952,439
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

ADMINISTRATION - DIRECTOR'S OFFICE
101-1337

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2	-141	-2	-141
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	27,476	42,369
TOTAL RESOURCES:	0	0	-2	-141	27,474	42,228
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	33	0	-51
OPERATING	0	0	0	-2,820	0	-2,453
COMMISSION FOR WOMEN	0	0	-2	-141	-2	-141
INFORMATION SERVICES	0	0	-35	-35,276	-35	-35,277
RESERVE	0	0	27,476	42,369	54,952	24,277
PURCHASING ASSESSMENT	0	0	1,083	3,604	1,083	3,629
STATEWIDE COST ALLOCATION PLAN	0	0	2,316	12,938	2,316	17,600
AG COST ALLOCATION PLAN	0	0	-30,840	-20,848	-30,840	34,644
TOTAL EXPENDITURES:	0	0	-2	-141	27,474	42,228

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,725
TOTAL RESOURCES:	0	0	0	0	0	4,725
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-4,725	0	-3,118
RESERVE	0	0	0	4,725	0	7,843
TOTAL EXPENDITURES:	0	0	0	0	0	4,725

ADMINISTRATION - DIRECTOR'S OFFICE
101-1337

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request aligns funding for PCN 0002 commensurate with the duties of the position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-26,706	0	-28,898
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-26,706
TOTAL RESOURCES:	0	0	0	-26,706	0	-55,604
EXPENDITURES:						
RESERVE	0	0	0	-26,706	0	-55,604
TOTAL EXPENDITURES:	0	0	0	-26,706	0	-55,604

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,190	2,190	0	0
TOTAL RESOURCES:	0	0	2,190	2,190	0	0
EXPENDITURES:						
COMMISSION FOR WOMEN	0	0	2,190	2,190	0	0
INFORMATION SERVICES	0	0	0	0	2,012	2,012
RESERVE	0	0	0	0	-2,012	-2,012
TOTAL EXPENDITURES:	0	0	2,190	2,190	0	0

E720 NEW EQUIPMENT

This request funds new licenses for Adobe Acrobat Professional.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	167	167	167	167

ADMINISTRATION - DIRECTOR'S OFFICE
101-1337

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-668	-668
TOTAL RESOURCES:	0	0	167	167	-501	-501
EXPENDITURES:						
COMMISSION FOR WOMEN	0	0	167	167	167	167
INFORMATION SERVICES	0	0	668	668	668	668
RESERVE	0	0	-668	-668	-1,336	-1,336
TOTAL EXPENDITURES:	0	0	167	167	-501	-501

E805 CLASSIFIED POSITION CHANGES

This request funds the reclassification of a Management Analyst 2 to an Administrative Assistant 3 commensurate with duties of the position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-39,656	0	-41,090
TOTAL RESOURCES:	0	0	0	-39,656	0	-41,090
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-39,656	0	-41,090
TOTAL EXPENDITURES:	0	0	0	-39,656	0	-41,090

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-99,937	0	-101,269	0
TOTAL RESOURCES:	0	0	-99,937	0	-101,269	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	91,207	88,278	0	33,902	0	31,289
REVERSIONS	-562	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	101,108	214,860	217,133	217,133	209,722	194,639
BALANCE FORWARD TO NEW YEAR	-214,860	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	703,697	705,282	684,474	676,269	684,474	676,269
TRANSFER FROM ATTORNEY GENERAL	17,600	20,478	121	0	114	0
TRANS FROM OTHER B/A SAME FUND	89,465	0	0	0	0	0
TOTAL RESOURCES:	787,655	1,028,898	901,728	927,304	894,310	902,197
EXPENDITURES:						
PERSONNEL SERVICES	597,562	592,104	537,531	589,071	541,197	596,348
OUT-OF-STATE TRAVEL	678	11,575	678	678	678	678
IN-STATE TRAVEL	5,389	9,689	5,389	5,389	5,389	5,389
OPERATING	29,094	46,303	30,289	27,631	44,669	42,378
COMMISSION FOR WOMEN	1,213	694	0	3,429	0	1,239
INFORMATION SERVICES	68,189	87,551	64,125	30,129	66,137	32,140
STATEWIDE NOTIFICATION SYSTEM	17,600	20,478	0	0	0	0
DEPARTMENT COST ALLOCATION	32,111	35,538	46,161	45,370	46,154	45,370
RESERVE	0	217,133	209,722	194,639	182,253	87,508
PURCHASING ASSESSMENT	84	1,167	1,167	3,688	1,167	3,713
STATEWIDE COST ALLOCATION PLAN	4,350	6,666	6,666	17,288	6,666	21,950
AG COST ALLOCATION PLAN	30,840	0	0	9,992	0	65,484
RESERVE FOR REVERSION TO GENERAL FUND	545	0	0	0	0	0
TOTAL EXPENDITURES:	787,655	1,028,898	901,728	927,304	894,310	902,197
PERCENT CHANGE:		30.63%	-12.36%	-9.87%	-0.82%	-2.71%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

ADMINISTRATION - JUVENILE & FAMILY COURT JUDGES
101-1302

PROGRAM DESCRIPTION

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

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	467,500	333,250	368,800	333,250	368,800	333,250
TOTAL RESOURCES:	467,500	333,250	368,800	333,250	368,800	333,250
EXPENDITURES:						
NATIONAL JUDICIAL COLLEGE	239,500	215,000	239,500	215,000	239,500	215,000
COLLEGE OF JUVENILE AND FAMILY JUSTICE	116,800	107,500	116,800	107,500	116,800	107,500
TRANSFER TO JUDICIAL COLLEGE	12,500	10,750	12,500	10,750	12,500	10,750
JUVENILE JUSTICE TRAINING INSTITUTE	80,000	0	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	18,700	0	0	0	0	0
TOTAL EXPENDITURES:	467,500	333,250	368,800	333,250	368,800	333,250

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request restores funding for the National Council of Juvenile and Family Court Judges.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,700	17,500	18,700	17,500
TOTAL RESOURCES:	0	0	18,700	17,500	18,700	17,500
EXPENDITURES:						
NATIONAL JUDICIAL COLLEGE	0	0	10,500	0	10,500	0
COLLEGE OF JUVENILE AND FAMILY JUSTICE	0	0	8,200	17,500	8,200	17,500
TOTAL EXPENDITURES:	0	0	18,700	17,500	18,700	17,500

ADMINISTRATION - JUVENILE & FAMILY COURT JUDGES
101-1302

E226 EFFICIENCY & INNOVATION

This request restores funding for the Dividing Waters Course.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,750	0	1,750
TOTAL RESOURCES:	0	0	0	1,750	0	1,750
EXPENDITURES:						
TRANSFER TO JUDICIAL COLLEGE	0	0	0	1,750	0	1,750
TOTAL EXPENDITURES:	0	0	0	1,750	0	1,750

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	467,500	333,250	387,500	352,500	387,500	352,500
TOTAL RESOURCES:	467,500	333,250	387,500	352,500	387,500	352,500
EXPENDITURES:						
NATIONAL JUDICIAL COLLEGE	239,500	215,000	250,000	215,000	250,000	215,000
COLLEGE OF JUVENILE AND FAMILY JUSTICE	116,800	107,500	125,000	125,000	125,000	125,000
TRANSFER TO JUDICIAL COLLEGE	12,500	10,750	12,500	12,500	12,500	12,500
JUVENILE JUSTICE TRAINING INSTITUTE	80,000	0	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	18,700	0	0	0	0	0
TOTAL EXPENDITURES:	467,500	333,250	387,500	352,500	387,500	352,500
PERCENT CHANGE:		-28.72%	16.28%	5.78%	0.00%	0.00%

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,621	67	2,560	2,560	2,560	2,560
TOTAL RESOURCES:	3,621	67	2,560	2,560	2,560	2,560
EXPENDITURES:						
AG COST ALLOCATION PLAN	2,560	67	2,560	2,560	2,560	2,560
RESERVE FOR REVERSION TO GENERAL FUND	1,061	0	0	0	0	0
TOTAL EXPENDITURES:	3,621	67	2,560	2,560	2,560	2,560

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,493	-2,560	-2,493	-2,560
TOTAL RESOURCES:	0	0	-2,493	-2,560	-2,493	-2,560
EXPENDITURES:						
AG COST ALLOCATION PLAN	0	0	-2,493	-2,560	-2,493	-2,560
TOTAL EXPENDITURES:	0	0	-2,493	-2,560	-2,493	-2,560

ADMINISTRATION - MERIT AWARD BOARD
101-1345

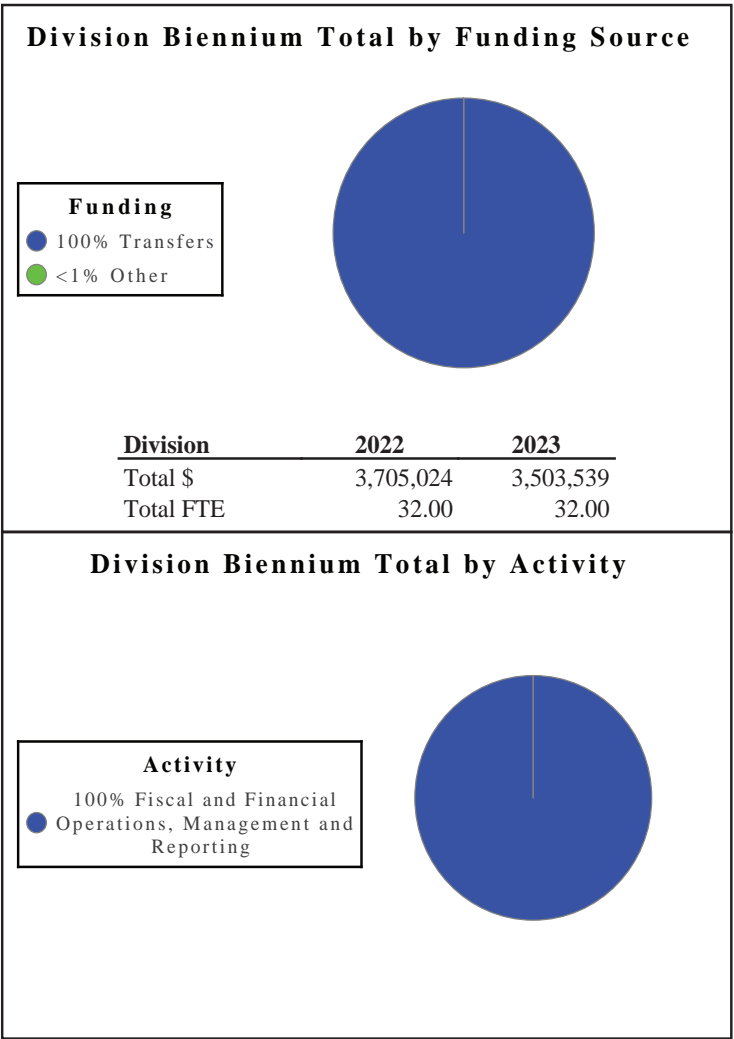
SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,621	67	67	0	67	0
TOTAL RESOURCES:	3,621	67	67	0	67	0
EXPENDITURES:						
AG COST ALLOCATION PLAN	2,560	67	67	0	67	0
RESERVE FOR REVERSION TO GENERAL FUND	1,061	0	0	0	0	0
TOTAL EXPENDITURES:	3,621	67	67	0	67	0
PERCENT CHANGE:		-98.15%	0.00%	-100.00%	0.00%	%

ADMIN - ADMINISTRATIVE SERVICES DIV - The Administrative Services Division provides accounting, budgeting, procurement, and management support services to its customers in a professional, efficient and effective manner while ensuring compliance with applicable statutes, regulations and policies.

Division Budget Highlights:

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



Activity: Fiscal and Financial Operations, Management and Reporting

This activity develops, adjusts and maintains budgets; manages grants; develops rates; computes statewide cost allocations; handles federal reporting and forecasts; analyzes work flow; measures and reports statistics and helps its customer agencies comply with legislative intent to efficiently execute their business plans.

Performance Measures

1. Budget Accounts per Budget Analyst Staff

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	11	12	12.5	12.5	12.17	12.17	12.17

2. Positions Supported per Payroll Staff

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	642	668	720	720	720	720	720

3. Transactions Processed per Billing and Accounts Receivables Staff

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	15,207	14,127	18,982	18,418	18,418	18,418	18,418

4. Transaction Lines Processed per Accounts Payable Staff

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	7,011	7,656	11,776	11,417	10,465	10,465	10,465

5. Transaction per Procurement Staff, Adjusted for Complexity

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	892	898	1,648	1,241	1,521	1,521	1,521

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
Transfers	\$	3,705,024	3,503,539
TOTAL	\$	3,705,024	3,503,539

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	3,705,024	3,503,539

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 Office of the Governor, Office of the Lieutenant Governor, Commission on Peace Officers Standards and Training, Civil Air Patrol, Commission on Ethics, Commission on Judicial Discipline, and the Commission for Women. Statutory Authority: NRS 232.

BASE

This request continues funding for 32 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	652,380	806,298	781,935	751,959	732,326	553,687
BALANCE FORWARD TO NEW YEAR	-806,297	0	0	0	0	0
ADMINISTRATION CHARGE	2,914,178	3,276,118	3,177,864	3,056,208	3,177,864	3,056,208
PRIOR YEAR REFUNDS	54	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	114,087	28,686	0	0	0	0
TOTAL RESOURCES:	2,874,402	4,111,102	3,959,799	3,808,167	3,910,190	3,609,895
EXPENDITURES:						
PERSONNEL	2,439,487	2,850,428	2,790,818	2,813,645	2,854,798	2,874,359
IN-STATE TRAVEL	0	219	0	0	0	0
OPERATING EXPENSES	136,180	171,790	137,052	137,211	137,052	137,211
EQUIPMENT	2,650	0	0	0	0	0
CARES ACT	0	28,686	0	0	0	0
TRAINING ROOM	0	1	0	0	0	0
INFORMATION SERVICES	155,068	163,517	155,015	159,568	135,035	139,588
TRAINING	0	1,582	0	0	0	0
DEPARTMENT COST ALLOCATION	88,987	92,657	92,558	92,026	92,570	92,026
RESERVE	0	751,959	732,326	553,687	638,705	314,681
PURCHASING ASSESSMENT	606	999	606	606	606	606
STATE COST ALLOCATION	51,231	49,264	51,231	51,231	51,231	51,231
ATTY GENERAL COST ALLOCATION	193	0	193	193	193	193
TOTAL EXPENDITURES:	2,874,402	4,111,102	3,959,799	3,808,167	3,910,190	3,609,895
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-750	80,226
TOTAL RESOURCES:	0	0	0	0	-750	80,226
EXPENDITURES:						
PERSONNEL	0	0	0	243	0	-376
OPERATING EXPENSES	0	0	0	-15,268	0	-13,300
INFORMATION SERVICES	0	0	2,517	-42,870	2,517	-42,878
RESERVE	0	0	-750	80,226	-1,500	154,239
PURCHASING ASSESSMENT	0	0	393	133	393	266
STATE COST ALLOCATION	0	0	-1,967	-25,010	-1,967	-22,387
ATTY GENERAL COST ALLOCATION	0	0	-193	2,546	-193	4,662
TOTAL EXPENDITURES:	0	0	0	0	-750	80,226

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	28,116
TOTAL RESOURCES:	0	0	0	0	0	28,116
EXPENDITURES:						
PERSONNEL	0	0	0	-28,116	0	-18,566
RESERVE	0	0	0	28,116	0	46,682
TOTAL EXPENDITURES:	0	0	0	0	0	28,116

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request eliminates the Administrative Services Division cost allocation for the Nevada Western Interstate Commission for Higher Education (WICHE). This request is a companion to E225 in WICHE, budget account 2995.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-26,324
ADMINISTRATION CHARGE	0	0	0	-26,324	0	-26,324
TOTAL RESOURCES:	0	0	0	-26,324	0	-52,648
EXPENDITURES:						
RESERVE	0	0	0	-26,324	0	-52,648
TOTAL EXPENDITURES:	0	0	0	-26,324	0	-52,648

E240 EFFICIENCY & INNOVATION

This request eliminates the Administrative Services Division cost allocation for the Office of Workforce Innovation (OWINN). This request is a companion to E240 in OWINN, budget account 1004.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-63,947
ADMINISTRATION CHARGE	0	0	0	-63,947	0	-63,947
TOTAL RESOURCES:	0	0	0	-63,947	0	-127,894
EXPENDITURES:						
RESERVE	0	0	0	-63,947	0	-127,894
TOTAL EXPENDITURES:	0	0	0	-63,947	0	-127,894

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

E241 EFFICIENCY & INNOVATION

This request eliminates the Administrative Services Division cost allocation for the Nevada P20 Workforce Reporting Account. This request is a companion to E241 in Nevada P20 Workforce Reporting, budget account 3270.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-12,872
ADMINISTRATION CHARGE	0	0	0	-12,872	0	-12,872
TOTAL RESOURCES:	0	0	0	-12,872	0	-25,744
EXPENDITURES:						
RESERVE	0	0	0	-12,872	0	-25,744
TOTAL EXPENDITURES:	0	0	0	-12,872	0	-25,744

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,072	-8,412
TOTAL RESOURCES:	0	0	0	0	-12,072	-8,412
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,072	8,412	16,306	11,564
RESERVE	0	0	-12,072	-8,412	-28,378	-19,976
TOTAL EXPENDITURES:	0	0	0	0	-12,072	-8,412

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	144,278	0	266,977	0
TOTAL RESOURCES:	0	0	144,278	0	266,977	0

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

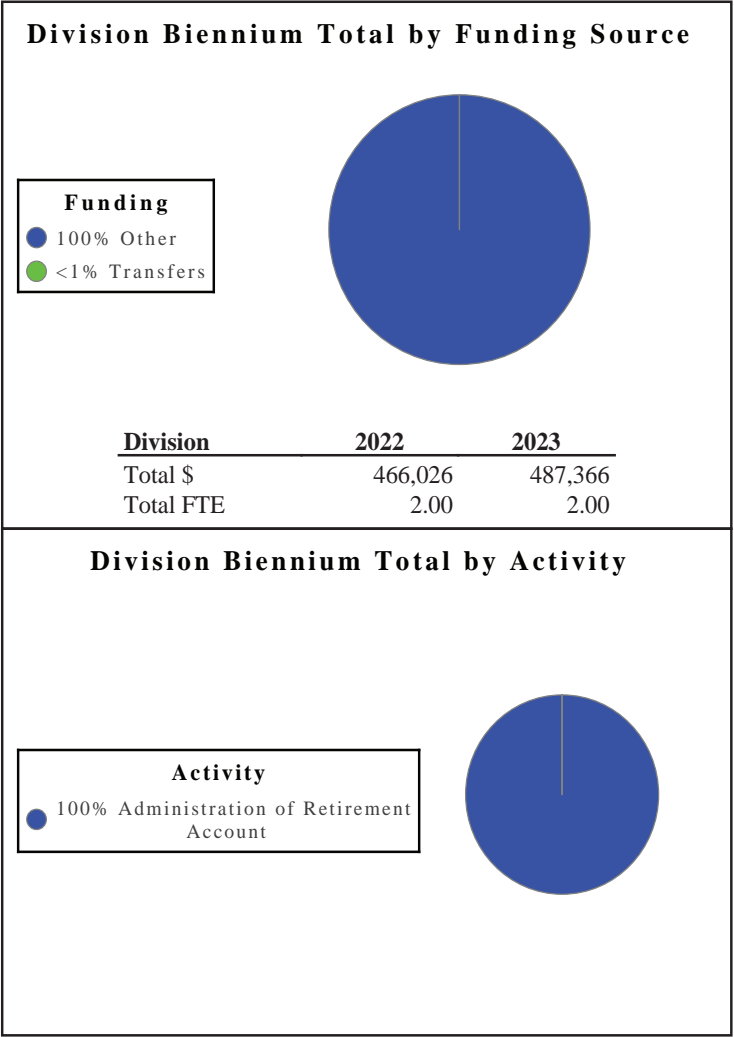
SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	652,380	806,298	781,935	751,959	842,203	550,474
BALANCE FORWARD TO NEW YEAR	-806,297	0	0	0	0	0
ASSESSMENTS	0	0	144,278	0	144,278	0
ADMINISTRATION CHARGE	2,914,178	3,276,118	3,177,864	2,953,065	3,177,864	2,953,065
PRIOR YEAR REFUNDS	54	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	114,087	28,686	0	0	0	0
TOTAL RESOURCES:	2,874,402	4,111,102	4,104,077	3,705,024	4,164,345	3,503,539
EXPENDITURES:						
PERSONNEL	2,439,487	2,850,428	2,798,495	2,785,772	2,862,971	2,855,417
IN-STATE TRAVEL	0	219	0	0	0	0
OPERATING EXPENSES	136,180	171,790	150,954	121,943	137,052	123,911
EQUIPMENT	2,650	0	0	0	0	0
CARES ACT	0	28,686	0	0	0	0
TRAINING ROOM	0	1	0	0	0	0
INFORMATION SERVICES	155,068	163,517	169,604	125,110	153,858	108,274
TRAINING	0	1,582	0	0	0	0
DEPARTMENT COST ALLOCATION	88,987	92,657	92,558	92,026	92,570	92,026
INFORMATION TECHNOLOGY RESERVE	0	0	144,278	0	288,556	0
RESERVE	0	751,959	697,925	550,474	579,075	289,340
PURCHASING ASSESSMENT	606	999	999	739	999	872
STATE COST ALLOCATION	51,231	49,264	49,264	26,221	49,264	28,844
ATTY GENERAL COST ALLOCATION	193	0	0	2,739	0	4,855
TOTAL EXPENDITURES:	2,874,402	4,111,102	4,104,077	3,705,024	4,164,345	3,503,539
PERCENT CHANGE:		43.02%	-0.17%	-9.88%	1.47%	-5.44%
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

ADMIN - DEFERRED COMPENSATION - The Nevada Public Employees' Deferred Compensation Program, a voluntary tax-deferred supplemental retirement plan (IRC 457(b)), provides participants and their beneficiaries with a supplement to their other retirement savings. The program operates solely in the interest of plan participants and beneficiaries. The Deferred Compensation Committee, appointed by the Governor, oversees the program and strives to provide quality investment options at competitive costs while maintaining high standards of customer service.

Division Budget Highlights:

- 1. **Deferred Compensation Committee** - The Governor's Executive Budget contains no significant changes.



Activity: Administration of Retirement Account

This activity provides for administration of the Deferred Compensation program. This program, as with most defined contribution plans, is participant driven and managed; the Deferred Compensation program does not manage individual retirement accounts.

Performance Measures

1. Active Qualified Employee Participation Rate as a Percent of Nat'l Rate

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	81.34%	95.00%	63.37%	64.71%	66.18%	67.65%	69.12%

2. Percent of Investment Options Above Peer Rank Median

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	73.91%	78.57%	84.62%	90.91%	72.73%	72.73%	72.73%

3. Weighted Average Annual Investment Cost

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.31%	0.31%	0.30%	0.27%	0.27%	0.27%	0.27%

Population / Workload

1. Number of Active Employee Participants

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	14,861	15,611	16,542	16,714	17,500	18,000	18,500

2. Number of Non-Contributing Participants

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	14,816	5,799	5,634	5,318	5,000	5,000	5,000

3. Number of Participant Interactions (In-Person Meetings, etc.)

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	12,012	12,880	12,379	12,231	13,000	13,000	13,000

Resources

Funding		FY 2022	FY 2023
Other	\$	466,026	487,366
Transfers	\$	0	0
TOTAL	\$	466,026	487,366

Goals		FY 2022	FY 2023
Recruit & retain a mission-ready workforce		466,026	487,366

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 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	127,903	91,689	124,872	103,938	97,189	74,758
BALANCE FORWARD TO NEW YEAR	-91,688	0	0	0	0	0
ADMINISTRATION CHARGE	348,000	453,768	361,037	361,037	416,311	400,985
TREASURER'S INTEREST DISTRIB	1,329	557	1,051	1,051	1,051	1,051
TRANS FROM OTHER B/A SAME FUND	1,113	0	0	0	0	0
TOTAL RESOURCES:	386,657	546,014	486,960	466,026	514,551	476,794
EXPENDITURES:						
PERSONNEL	178,118	206,380	208,143	208,714	208,933	208,933
IN-STATE TRAVEL	987	3,172	987	987	987	987
OPERATING EXPENSES	157,799	159,500	122,772	122,744	131,272	131,244
INFORMATION SERVICES	9,536	20,746	8,328	8,328	8,328	8,328
TRAINING	8,957	8,957	8,957	8,957	8,957	8,957
DEPARTMENT COST ALLOCATION	18,530	20,563	27,854	28,808	27,858	28,808
RESERVE	0	103,938	97,189	74,758	115,486	76,807
PURCHASING ASSESSMENT	7,536	11,456	7,536	7,536	7,536	7,536
STATEWIDE COST ALLOCATION PLAN	5,194	11,302	5,194	5,194	5,194	5,194
TOTAL EXPENDITURES:	386,657	546,014	486,960	466,026	514,551	476,794
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

DEFERRED COMPENSATION COMMITTEE
101-1017

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,021	8,839
TOTAL RESOURCES:	0	0	0	0	-10,021	8,839
EXPENDITURES:						
PERSONNEL	0	0	0	15	0	-24
OPERATING EXPENSES	0	0	0	-686	0	-608
INFORMATION SERVICES	0	0	-7	-3,034	-7	-3,034
RESERVE	0	0	-10,021	8,839	-20,042	8,750
PURCHASING ASSESSMENT	0	0	3,920	-7,402	3,920	5,498
STATEWIDE COST ALLOCATION PLAN	0	0	6,108	2,268	6,108	-3,758
AG COST ALLOCATION PLAN	0	0	0	0	0	2,015
TOTAL EXPENDITURES:	0	0	0	0	-10,021	8,839

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,733
TOTAL RESOURCES:	0	0	0	0	0	1,733
EXPENDITURES:						
PERSONNEL	0	0	0	-1,733	0	-1,107
RESERVE	0	0	0	1,733	0	2,840
TOTAL EXPENDITURES:	0	0	0	0	0	1,733

DEFERRED COMPENSATION COMMITTEE
101-1017

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	2,012	1,402
RESERVE	0	0	0	0	-2,012	-1,402
TOTAL EXPENDITURES:	0	0	0	0	0	0

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	91,512	0	201,351	0
TOTAL RESOURCES:	0	0	91,512	0	201,351	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	127,903	91,689	124,872	103,938	178,680	85,330
BALANCE FORWARD TO NEW YEAR	-91,688	0	0	0	0	0
ADMINISTRATION CHARGE	348,000	453,768	452,549	361,037	526,150	400,985
TREASURER'S INTEREST DISTRIB	1,329	557	1,051	1,051	1,051	1,051
TRANS FROM OTHER B/A SAME FUND	1,113	0	0	0	0	0
TOTAL RESOURCES:	386,657	546,014	578,472	466,026	705,881	487,366
EXPENDITURES:						
PERSONNEL	178,118	206,380	208,143	206,996	208,933	207,802
IN-STATE TRAVEL	987	3,172	987	987	987	987
OPERATING EXPENSES	157,799	159,500	122,772	122,058	131,272	130,636
INFORMATION SERVICES	9,536	20,746	8,321	5,294	10,333	6,696
TRAINING	8,957	8,957	8,957	8,957	8,957	8,957

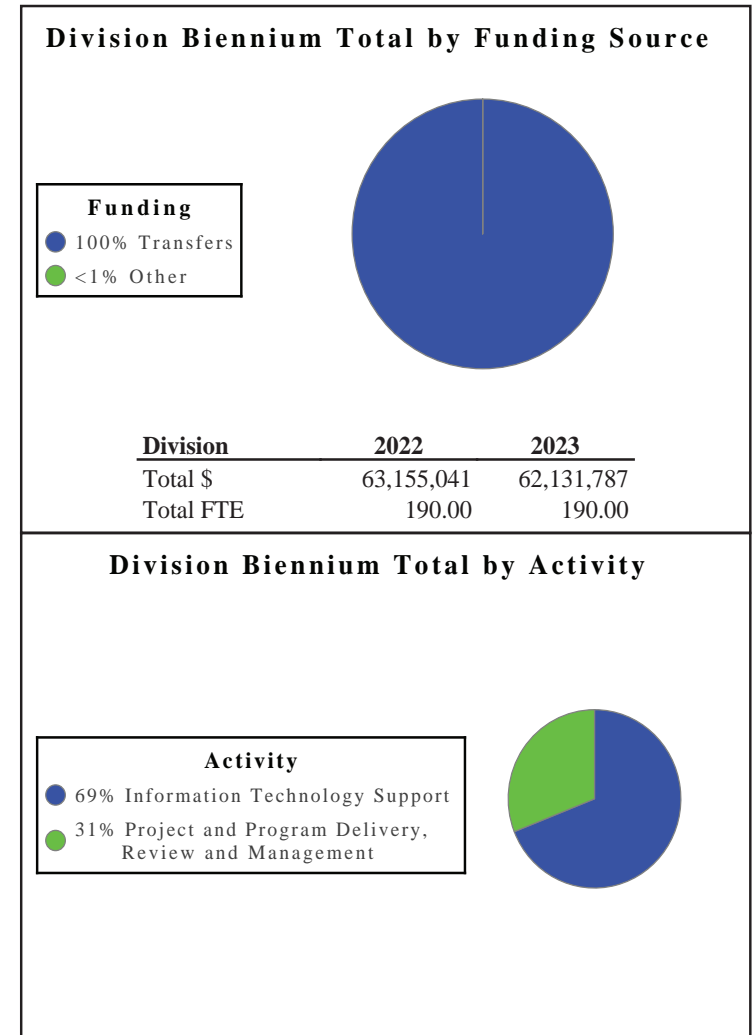
DEFERRED COMPENSATION COMMITTEE
101-1017

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
DEPARTMENT COST ALLOCATION	18,530	20,563	27,854	28,808	27,858	28,808
RESERVE	0	103,938	178,680	85,330	294,783	86,995
PURCHASING ASSESSMENT	7,536	11,456	11,456	134	11,456	13,034
STATEWIDE COST ALLOCATION PLAN	5,194	11,302	11,302	7,462	11,302	1,436
AG COST ALLOCATION PLAN	0	0	0	0	0	2,015
TOTAL EXPENDITURES:	386,657	546,014	578,472	466,026	705,881	487,366
PERCENT CHANGE:		41.21%	5.94%	-14.65%	22.03%	4.58%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

ADMIN - ENTERPRISE IT SERVICES - The purpose of Enterprise Information Technology Services is to provide information technology services and support to state agencies so that they can provide public services to Nevada citizens and visitors.

Division Budget Highlights:

1. **Service Cost Pool Revisions** - The 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 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 for enhanced cyber security resources to protect information technology infrastructure and sensitive data.
4. **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.



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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	46.83%	52.01%	66.87%	66.83%	75.00%	83.33%	90.28%

2. Percent of Microwave Capacity Used

	2017	2018	2019	2020	2021	2022	2023
Type:	N/A	N/A	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	65.92%	50.00%	94.97%	94.97%	94.97%

3. Average Mainframe Capacity Used

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	58.82%	54.30%	56.32%	58.01%	59.12%	57.46%	57.46%

4. Monthly Operating System and Key Third-Party Software Patches Deployed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	9,558	4,839	2,450	2,479	2,600	2,700	2,700

5. Percent of SilverNet Circuits that are Stressed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	897	897
Transfers	\$	43,576,081	42,870,036
TOTAL	\$	43,576,978	42,870,933

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	43,576,978	42,870,933

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 Problems Solved on Initial Inquiry

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	22.85%	35.97%	34.32%	29.26%	35.52%	35.52%	35.52%

2. Percent of Help Desk Surveys Rated as Satisfactory

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.54%	95.01%	95.57%	96.78%	95.20%	95.20%	95.20%

3. Percent of Database Operationally Current

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.48%	97.35%	96.62%	93.33%	94.11%	94.67%	95.00%

Population / Workload

1. Number of Annual Managed Project Hours

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	15,018	12,476	12,193	3,550	3,200	3,200	3,200

2. Number of Help Desk Incidents for Service

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	74,183	66,194	54,706	46,610	75,000	75,000	75,000

Resources

Funding		FY 2022	FY 2023
Other	\$	403	403
Transfers	\$	19,577,660	19,260,451
TOTAL	\$	19,578,063	19,260,854

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	19,578,063	19,260,854

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 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	619,713	813,284	604,695	604,695	409,606	414,355
BALANCE FORWARD TO NEW YEAR	-813,283	0	0	0	0	0
REBATE	0	207	0	0	0	0
EITS OFFICE OF THE CIO COST ALLOCATION	1,473,509	1,473,509	1,479,998	1,467,443	1,479,998	1,467,443
TRANS FROM OTHER B/A SAME FUND	85,445	0	0	0	0	0
TOTAL RESOURCES:	1,365,384	2,287,000	2,084,693	2,072,138	1,889,604	1,881,798
EXPENDITURES:						
PERSONNEL	1,027,626	1,267,545	1,304,283	1,298,288	1,319,493	1,313,271
OUT-OF-STATE TRAVEL	1,890	716	1,890	1,890	1,890	1,890
IN-STATE TRAVEL	363	3,896	363	363	363	363
OPERATING EXPENSES	42,366	47,839	47,729	42,103	47,729	42,103
INSURANCE PREMIUMS	79,597	95,007	95,007	95,007	95,007	95,007
INFORMATION SERVICES	137,609	146,584	130,565	125,966	130,565	125,966
TRAINING	295	624	910	910	910	910
DEPT COST ALLOCATION	61,534	66,571	80,236	79,152	80,241	79,152
RESERVE	0	604,695	409,606	414,355	199,302	209,032
PURCHASING ASSESSMENT	696	2,274	696	696	696	696
STATEWIDE COST ALLOCATION PLAN	13,408	14,612	13,408	13,408	13,408	13,408
AG COST ALLOCATION	0	36,637	0	0	0	0
TOTAL EXPENDITURES:	1,365,384	2,287,000	2,084,693	2,072,138	1,889,604	1,881,798
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

ADMINISTRATION - EITS - OFFICE OF THE CIO
721-1373

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-39,397	-14,023
TOTAL RESOURCES:	0	0	0	0	-39,397	-14,023
EXPENDITURES:						
PERSONNEL	0	0	0	84	0	-130
OPERATING EXPENSES	0	0	0	-2,676	0	-2,391
INFORMATION SERVICES	0	0	-22	-7,450	-22	-7,453
RESERVE	0	0	-39,397	-14,023	-78,794	-2,583
PURCHASING ASSESSMENT	0	0	1,578	978	1,578	645
STATEWIDE COST ALLOCATION PLAN	0	0	1,204	-2,647	1,204	-2,111
AG COST ALLOCATION	0	0	36,637	25,734	36,637	0
TOTAL EXPENDITURES:	0	0	0	0	-39,397	-14,023

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	10,235
TOTAL RESOURCES:	0	0	0	0	0	10,235
EXPENDITURES:						
PERSONNEL	0	0	0	-10,235	0	-6,743
RESERVE	0	0	0	10,235	0	16,978
TOTAL EXPENDITURES:	0	0	0	0	0	10,235

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,953	-6,877
TOTAL RESOURCES:	0	0	0	0	-7,953	-6,877
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,953	6,877	0	0
RESERVE	0	0	-7,953	-6,877	-7,953	-6,877
TOTAL EXPENDITURES:	0	0	0	0	-7,953	-6,877

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	619,713	813,284	604,695	604,695	362,256	403,690
BALANCE FORWARD TO NEW YEAR	-813,283	0	0	0	0	0
REBATE	0	207	0	0	0	0
EITS OFFICE OF THE CIO COST ALLOCATION	1,473,509	1,473,509	1,479,998	1,467,443	1,479,998	1,467,443
TRANS FROM OTHER B/A SAME FUND	85,445	0	0	0	0	0
TOTAL RESOURCES:	1,365,384	2,287,000	2,084,693	2,072,138	1,842,254	1,871,133
EXPENDITURES:						
PERSONNEL	1,027,626	1,267,545	1,304,283	1,288,137	1,319,493	1,306,398
OUT-OF-STATE TRAVEL	1,890	716	1,890	1,890	1,890	1,890
IN-STATE TRAVEL	363	3,896	363	363	363	363
OPERATING EXPENSES	42,366	47,839	47,729	39,427	47,729	39,712
INSURANCE PREMIUMS	79,597	95,007	95,007	95,007	95,007	95,007
INFORMATION SERVICES	137,609	146,584	138,496	125,393	130,543	118,513
TRAINING	295	624	910	910	910	910
DEPT COST ALLOCATION	61,534	66,571	80,236	79,152	80,241	79,152
RESERVE	0	604,695	362,256	403,690	112,555	216,550
PURCHASING ASSESSMENT	696	2,274	2,274	1,674	2,274	1,341

ADMINISTRATION - EITS - OFFICE OF THE CIO
721-1373

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	13,408	14,612	14,612	10,761	14,612	11,297
AG COST ALLOCATION	0	36,637	36,637	25,734	36,637	0
TOTAL EXPENDITURES:	1,365,384	2,287,000	2,084,693	2,072,138	1,842,254	1,871,133
PERCENT CHANGE:		67.50%	-8.85%	-9.39%	-11.63%	-9.70%
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

ADMINISTRATION - EITS - AGENCY IT SERVICES
721-1365

PROGRAM DESCRIPTION

The Agency IT Services Unit (AITS) provides information technology (IT) support for the Division's customer agencies: Department of Administration, Department of Public Safety, and the Governor's Office which is comprised of the Office of the Governor, Office of Energy, Governor's Finance Office, Agency for Nuclear Projects, and the Governor's Office of Science, Innovation and Technology. Additionally, the unit is responsible for statewide application development, web application development with support of state web content management system, NVeLearn and ADA initiative, database administration, development and hosting, state telephone operators, desktop support and an enterprise helpdesk that provides 24/7 support for EITS customers. 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 84 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,278,850	2,871,114	3,160,079	2,851,563	3,686,449	2,280,008
BALANCE FORWARD TO NEW YEAR	-2,871,113	0	0	0	0	0
APPLICATION SUPPORT SERVICES	4,261,407	3,971,767	3,972,073	2,854,233	3,972,073	2,854,233
INFRASTRUCTURE ASSESSMENT	2,695,815	2,688,945	3,309,276	3,259,252	3,309,276	3,259,252
PRIOR YEAR REVENUE	0	836	836	0	836	0
IT SUPPORT SERVICES COST ALLOCATION	4,034,601	4,031,518	4,272,591	4,249,171	4,274,848	4,256,742
TRANS FROM OTHER B/A SAME FUND	62,690	14,424	0	0	0	0
TRANSFER FROM ENVIRON PROTECT - B	0	48,565	0	0	0	0
TOTAL RESOURCES:	9,462,250	13,627,169	14,714,855	13,214,219	15,243,482	12,650,235
EXPENDITURES:						
PERSONNEL	7,466,136	8,246,318	8,617,519	8,528,320	8,821,218	8,740,587
IN-STATE TRAVEL	50,354	46,166	56,725	56,725	56,725	56,725
OPERATING EXPENSES	259,095	287,819	236,763	245,176	239,345	247,758
EQUIPMENT	3,700	0	0	0	0	0
CARES ACT	0	5,012	0	0	0	0
INFORMATION SERVICES	649,611	1,063,777	1,028,911	1,028,911	999,951	999,951
TRAINING	1,575	34,772	1,425	1,425	1,425	1,425
DEPT COST ALLOCATION	955,193	979,055	1,010,477	997,068	1,010,643	997,068
GENERAL FUND LOAN REPAYMENT RESERVE	0	111,531	0	0	0	0
RESERVE	0	2,740,032	3,686,449	2,280,008	4,037,589	1,530,135
PURCHASING ASSESSMENT	3,830	4,617	3,830	3,830	3,830	3,830
STATE COST ALLOCATION	72,756	108,070	72,756	72,756	72,756	72,756
TOTAL EXPENDITURES:	9,462,250	13,627,169	14,714,855	13,214,219	15,243,482	12,650,235
TOTAL POSITIONS:	84.00	84.00	84.00	84.00	84.00	84.00

ADMINISTRATION - EITS - AGENCY IT SERVICES
721-1365

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-34,359	40,282
TOTAL RESOURCES:	0	0	0	0	-34,359	40,282
EXPENDITURES:						
PERSONNEL	0	0	0	639	0	-989
IN-STATE TRAVEL	0	0	0	-12,689	0	-12,689
OPERATING EXPENSES	0	0	-1	-13,389	-1	-12,098
INFORMATION SERVICES	0	0	-1,741	-41,510	-1,741	-41,531
RESERVE	0	0	-34,359	40,282	-68,718	101,640
PURCHASING ASSESSMENT	0	0	787	-1,557	787	-1,669
STATE COST ALLOCATION	0	0	35,314	28,224	35,314	7,618
TOTAL EXPENDITURES:	0	0	0	0	-34,359	40,282

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	75,042
TOTAL RESOURCES:	0	0	0	0	0	75,042
EXPENDITURES:						
PERSONNEL	0	0	0	-75,042	0	-49,022
RESERVE	0	0	0	75,042	0	124,064
TOTAL EXPENDITURES:	0	0	0	0	0	75,042

ADMINISTRATION - EITS - AGENCY IT SERVICES
721-1365

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request eliminates the Agency IT and PC/LAN Technician cost allocation for the Nevada Western Region Higher Ed Compact Administration (WICHE). This request is a companion to E225 in WICHE, budget account 2995.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,725
IT SUPPORT SERVICES COST ALLOCATION	0	0	0	-2,725	0	-2,725
TOTAL RESOURCES:	0	0	0	-2,725	0	-5,450
EXPENDITURES:						
RESERVE	0	0	0	-2,725	0	-5,450
TOTAL EXPENDITURES:	0	0	0	-2,725	0	-5,450

E520 ADJUSTMENTS - TRANSFER OUT E920

This request aligns revenues associated with the transfer of positions in E920.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-740,408
TOTAL RESOURCES:	0	0	0	0	0	-740,408
EXPENDITURES:						
TRANSFER TO BA 1325 SMART21	0	0	0	740,408	0	758,397
RESERVE	0	0	0	-740,408	0	-1,498,805
TOTAL EXPENDITURES:	0	0	0	0	0	-740,408

ADMINISTRATION - EITS - AGENCY IT SERVICES
721-1365

E600 BUDGET REDUCTIONS

This request eliminates three vacant Information Technology Professional positions whose positions are no longer needed due to transitioning to the new SMART21 system. This request is a companion to E920 and E520.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	360,249
TOTAL RESOURCES:	0	0	0	0	0	360,249
EXPENDITURES:						
PERSONNEL	0	0	0	-358,101	0	-369,981
OPERATING EXPENSES	0	0	0	-531	0	-531
INFORMATION SERVICES	0	0	0	-1,617	0	-1,616
RESERVE	0	0	0	360,249	0	732,377
TOTAL EXPENDITURES:	0	0	0	0	0	360,249
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-52,531	-38,031
TOTAL RESOURCES:	0	0	0	0	-52,531	-38,031
EXPENDITURES:						
INFORMATION SERVICES	0	0	52,531	38,031	53,955	39,447
RESERVE	0	0	-52,531	-38,031	-106,486	-77,478
TOTAL EXPENDITURES:	0	0	0	0	-52,531	-38,031

ADMINISTRATION - EITS - AGENCY IT SERVICES
721-1365

E900 TRANSFER FROM B&G TO AGENCY IT SERVICES

This request transfers one Audio Visual Technician from Buildings and Grounds, budget account 1349, to Agency IT Services, budget account 1365.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-59,719
BUILDING RENT - EXECUTIVE BUDGETS	0	0	60,503	0	62,773	0
TOTAL RESOURCES:	0	0	60,503	0	62,773	-59,719
EXPENDITURES:						
PERSONNEL	0	0	58,878	58,123	61,148	60,644
OPERATING EXPENSES	0	0	733	733	733	733
INFORMATION SERVICES	0	0	892	863	892	862
RESERVE	0	0	0	-59,719	0	-121,958
TOTAL EXPENDITURES:	0	0	60,503	0	62,773	-59,719
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E920 TRANSFERS FROM AGENCY IT SERVICES TO SMART21

This request transfers four IT Professionals, two Program Officers and ONE Business Process Analyst from Agency IT Services, budget account 1365, to SMART 21, budget account 1325.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	740,408
TOTAL RESOURCES:	0	0	0	0	0	740,408
EXPENDITURES:						
PERSONNEL	0	0	0	-735,397	0	-753,389
OPERATING EXPENSES	0	0	0	-1,238	0	-1,237
INFORMATION SERVICES	0	0	0	-3,773	0	-3,771
RESERVE	0	0	0	740,408	0	1,498,805
TOTAL EXPENDITURES:	0	0	0	0	0	740,408
TOTAL POSITIONS:	0.00	0.00	0.00	-7.00	0.00	-7.00

ADMINISTRATION - EITS - AGENCY IT SERVICES
721-1365

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,784,500	0	0	0
TOTAL RESOURCES:	0	0	1,784,500	0	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,784,500	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,278,850	2,871,114	3,160,079	2,851,563	3,599,559	2,655,106
BALANCE FORWARD TO NEW YEAR	-2,871,113	0	0	0	0	0
APPLICATION SUPPORT SERVICES	4,261,407	3,971,767	3,972,073	2,854,233	3,972,073	2,854,233
INFRASTRUCTURE ASSESSMENT	2,695,815	2,688,945	3,309,276	3,259,252	3,309,276	3,259,252
PRIOR YEAR REVENUE	0	836	836	0	836	0
IT SUPPORT SERVICES COST ALLOCATION	4,034,601	4,031,518	4,333,094	4,246,446	4,337,621	4,254,017
TRANS FROM OTHER B/A SAME FUND	62,690	14,424	0	0	0	0
TRANSFER FROM ENVIRON PROTECT - B	0	48,565	0	0	0	0
TOTAL RESOURCES:	9,462,250	13,627,169	16,559,858	13,211,494	15,219,365	13,022,608
EXPENDITURES:						
PERSONNEL	7,466,136	8,246,318	8,676,397	7,418,542	8,882,366	7,627,850
IN-STATE TRAVEL	50,354	46,166	56,725	44,036	56,725	44,036
OPERATING EXPENSES	259,095	287,819	237,495	230,751	240,077	234,625
EQUIPMENT	3,700	0	0	0	0	0
CARES ACT	0	5,012	0	0	0	0
INFORMATION SERVICES	649,611	1,063,777	2,865,093	1,020,905	1,053,057	993,342
TRAINING	1,575	34,772	1,425	1,425	1,425	1,425
TRANSFER TO BA 1325 SMART21	0	0	0	740,408	0	758,397
DEPT COST ALLOCATION	955,193	979,055	1,010,477	997,068	1,010,643	997,068
GENERAL FUND LOAN REPAYMENT RESERVE	0	111,531	0	0	0	0
RESERVE	0	2,740,032	3,599,559	2,655,106	3,862,385	2,283,330
PURCHASING ASSESSMENT	3,830	4,617	4,617	2,273	4,617	2,161

ADMINISTRATION - EITS - AGENCY IT SERVICES
721-1365

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	72,756	108,070	108,070	100,980	108,070	80,374
TOTAL EXPENDITURES:	9,462,250	13,627,169	16,559,858	13,211,494	15,219,365	13,022,608
PERCENT CHANGE:		44.02%	21.52%	-3.05%	-8.09%	-1.43%
TOTAL POSITIONS:	84.00	84.00	85.00	75.00	85.00	75.00

ADMINISTRATION - EITS - COMPUTER FACILITY
721-1385

PROGRAM DESCRIPTION

The State Computer Facility consists of the Mainframe Systems and Storage Unit, Enterprise Services and Servers Unit, and Computer Operations Unit. It provides numerous computer processing services using a variety of systems and technologies and is responsible for managing, operating, and supporting the State Computer Facility and server environments. Staff tasks include computer operations, production services, mainframe systems management, storage management, printing, web application hosting services, server maintenance and hosting, email management and maintenance, and a number of business continuity functions. Statutory authority: NRS 242.

BASE

This request continues funding for 56 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,840,084	5,675,582	4,135,024	4,135,024	3,870,682	5,580,292
BALANCE FORWARD TO NEW YEAR	-5,675,582	0	0	0	0	0
MAINFRAME SERVICES	5,266,986	6,227,756	6,227,756	7,566,464	6,227,756	7,566,464
INFRASTRUCTURE ASSESSMENT	2,703,900	2,727,445	2,727,445	2,847,934	2,727,445	2,847,934
UNIX SUPPORT	1,095,429	1,069,486	1,069,485	1,688,784	1,069,485	1,688,784
SERVER HOSTING BASIC	125,161	132,075	132,075	134,524	132,075	134,524
PHYSICAL SERVER HOSTING	48,346	151,236	151,235	108,289	151,235	108,289
VIRTUAL SERVER HOSTING	1,344,063	1,466,027	1,466,027	1,183,594	1,466,027	1,183,594
DISK STORAGE	669,021	661,927	661,927	415,461	661,927	415,461
WEB SERVER HOSTING	174,410	231,925	231,925	87,556	231,925	87,556
BUSINESS PROD SUITE / EMAIL SERVICES	6,631,209	7,043,473	6,864,363	7,269,430	6,864,363	7,269,430
PRINT MANAGEMENT	444,017	942,778	942,778	817,910	942,778	817,910
NON-SERVER HOSTING BASIC	78,091	75,139	75,139	108,289	75,139	108,289
PRIOR YEAR REVENUE	6,624	1,300	1,300	1,300	1,300	1,300
TECH REIMBURSEMENT	0	234,304	0	0	0	0
COMPUTER FACILITY SPACE COST ALLOCATION	118,514	118,514	116,762	116,762	116,762	116,762
TRANS FROM OTHER B/A SAME FUND	13,711	5,076	0	0	0	0
TRANS FROM PUBLIC SAFETY	175,212	175,212	175,212	175,212	175,212	175,212
TOTAL RESOURCES:	16,059,196	26,939,255	24,978,453	26,656,533	24,714,111	28,101,801
EXPENDITURES:						
PERSONNEL	5,355,179	6,056,807	6,240,193	6,201,348	6,369,393	6,342,707
IN-STATE TRAVEL	4,762	1,681	1,681	1,681	1,681	1,681
OPERATING EXPENSES	45,852	43,119	45,237	48,940	45,237	48,940
EQUIPMENT	11,438	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	192,421	234,261	139,907	126,814	139,907	126,814
GENERAL FUND PAYBACK	13,032	13,032	534,700	461,241	534,700	461,241

ADMINISTRATION - EITS - COMPUTER FACILITY
721-1385

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
DEBT SERVICE	490,912	490,912	442,303	442,303	442,303	442,303
CARES ACT	0	5,076	0	0	0	0
INFORMATION SERVICES	8,801,252	14,709,680	12,511,754	12,618,409	13,052,057	13,165,952
TRAINING	71,690	95,250	63,298	63,252	63,298	63,252
UTILITIES	190,741	233,616	190,741	190,741	190,741	190,741
DEPT COST ALLOCATION	804,155	836,239	860,195	843,750	860,219	843,750
GENERAL FUND LOAN PAYMENT RESERVE	0	133,675	0	0	0	0
RESERVE	0	4,001,349	3,870,682	5,580,292	2,936,813	6,336,658
PURCHASING ASSESSMENT	10,331	16,063	10,331	10,331	10,331	10,331
STATEWIDE COST ALLOCATION PLAN	67,431	68,495	67,431	67,431	67,431	67,431
TOTAL EXPENDITURES:	16,059,196	26,939,255	24,978,453	26,656,533	24,714,111	28,101,801
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,272	349,214
TOTAL RESOURCES:	0	0	0	0	-8,272	349,214
EXPENDITURES:						
PERSONNEL	0	0	0	427	0	-659
OPERATING EXPENSES	0	0	-1	-3,485	-1	-3,419
INFORMATION SERVICES	0	0	1,477	-310,183	1,477	-319,450
RESERVE	0	0	-8,272	349,214	-16,544	727,028
PURCHASING ASSESSMENT	0	0	5,732	2,584	5,732	3,670
STATEWIDE COST ALLOCATION PLAN	0	0	1,064	-38,557	1,064	-57,956
TOTAL EXPENDITURES:	0	0	0	0	-8,272	349,214

ADMINISTRATION - EITS - COMPUTER FACILITY
721-1385

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	51,277
TOTAL RESOURCES:	0	0	0	0	0	51,277
EXPENDITURES:						
PERSONNEL	0	0	0	-51,277	0	-33,583
RESERVE	0	0	0	51,277	0	84,860
TOTAL EXPENDITURES:	0	0	0	0	0	51,277

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This requests funds a subscription to Microsoft Azure to provide Multi-Factor Authentication services to the state.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-979,453	-979,453
TOTAL RESOURCES:	0	0	0	0	-979,453	-979,453
EXPENDITURES:						
INFORMATION SERVICES	0	0	979,453	979,453	979,453	979,453
RESERVE	0	0	-979,453	-979,453	-1,958,906	-1,958,906
TOTAL EXPENDITURES:	0	0	0	0	-979,453	-979,453

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds software and support costs for the implementation of Office 365 at the Department of Corrections and the Department of Motor Vehicles as part of phase three of the Office 365 implementation.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	871,620

ADMINISTRATION - EITS - COMPUTER FACILITY
721-1385

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
BUSINESS PROD SUITE / EMAIL SERVICES	0	0	1,365,867	1,365,867	1,124,967	1,124,967
TOTAL RESOURCES:	0	0	1,365,867	1,365,867	1,124,967	1,996,587
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,365,867	494,247	1,124,967	494,247
RESERVE	0	0	0	871,620	0	1,502,340
TOTAL EXPENDITURES:	0	0	1,365,867	1,365,867	1,124,967	1,996,587

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-85,182	-84,100
TOTAL RESOURCES:	0	0	0	0	-85,182	-84,100
EXPENDITURES:						
INFORMATION SERVICES	0	0	85,182	84,100	0	0
RESERVE	0	0	-85,182	-84,100	-85,182	-84,100
TOTAL EXPENDITURES:	0	0	0	0	-85,182	-84,100

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-154,637	0
TOTAL RESOURCES:	0	0	0	0	-154,637	0

ADMINISTRATION - EITS - COMPUTER FACILITY
721-1385

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,840,084	5,675,582	4,135,024	4,135,024	2,643,138	5,788,850
BALANCE FORWARD TO NEW YEAR	-5,675,582	0	0	0	0	0
MAINFRAME SERVICES	5,266,986	6,227,756	6,227,756	7,566,464	6,227,756	7,566,464
INFRASTRUCTURE ASSESSMENT	2,703,900	2,727,445	2,727,445	2,847,934	2,727,445	2,847,934
UNIX SUPPORT	1,095,429	1,069,486	1,069,485	1,688,784	1,069,485	1,688,784
SERVER HOSTING BASIC	125,161	132,075	132,075	134,524	132,075	134,524
PHYSICAL SERVER HOSTING	48,346	151,236	151,235	108,289	151,235	108,289
VIRTUAL SERVER HOSTING	1,344,063	1,466,027	1,466,027	1,183,594	1,466,027	1,183,594
DISK STORAGE	669,021	661,927	661,927	415,461	661,927	415,461
WEB SERVER HOSTING	174,410	231,925	231,925	87,556	231,925	87,556
BUSINESS PROD SUITE / EMAIL SERVICES	6,631,209	7,043,473	8,230,230	8,635,297	7,989,330	8,394,397
PRINT MANAGEMENT	444,017	942,778	942,778	817,910	942,778	817,910
NON-SERVER HOSTING BASIC	78,091	75,139	75,139	108,289	75,139	108,289
PRIOR YEAR REVENUE	6,624	1,300	1,300	1,300	1,300	1,300
TECH REIMBURSEMENT	0	234,304	0	0	0	0
COMPUTER FACILITY SPACE COST ALLOCATION	118,514	118,514	116,762	116,762	116,762	116,762
TRANS FROM OTHER B/A SAME FUND	13,711	5,076	0	0	0	0
TRANS FROM PUBLIC SAFETY	175,212	175,212	175,212	175,212	175,212	175,212
TOTAL RESOURCES:	16,059,196	26,939,255	26,344,320	28,022,400	24,611,534	29,435,326
EXPENDITURES:						
PERSONNEL	5,355,179	6,056,807	6,240,193	6,150,498	6,369,393	6,308,465
IN-STATE TRAVEL	4,762	1,681	1,681	1,681	1,681	1,681
OPERATING EXPENSES	45,852	43,119	45,236	45,455	45,236	45,521
EQUIPMENT	11,438	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	192,421	234,261	139,907	126,814	139,907	126,814
VDI PILOT	0	0	154,637	0	64,187	0
GENERAL FUND PAYBACK	13,032	13,032	534,700	461,241	534,700	461,241
DEBT SERVICE	490,912	490,912	442,303	442,303	442,303	442,303
CARES ACT	0	5,076	0	0	0	0
INFORMATION SERVICES	8,801,252	14,709,680	14,943,733	13,866,026	15,157,954	14,320,202
TRAINING	71,690	95,250	63,298	63,252	63,298	63,252
UTILITIES	190,741	233,616	190,741	190,741	190,741	190,741

ADMINISTRATION - EITS - COMPUTER FACILITY
721-1385

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
DEPT COST ALLOCATION	804,155	836,239	860,195	843,750	860,219	843,750
GENERAL FUND LOAN PAYMENT RESERVE	0	133,675	0	0	0	0
RESERVE	0	4,001,349	2,643,138	5,788,850	657,357	6,607,880
PURCHASING ASSESSMENT	10,331	16,063	16,063	12,915	16,063	14,001
STATEWIDE COST ALLOCATION PLAN	67,431	68,495	68,495	28,874	68,495	9,475
TOTAL EXPENDITURES:	16,059,196	26,939,255	26,344,320	28,022,400	24,611,534	29,435,326
PERCENT CHANGE:		67.75%	-2.21%	4.02%	-6.58%	5.04%
TOTAL POSITIONS:	56.00	56.00	56.00	56.00	56.00	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 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,711,942	2,523,024	3,224,933	3,224,933	2,902,092	1,212,610
BALANCE FORWARD TO NEW YEAR	-2,523,023	0	0	0	0	0
TELECOMMUNICATIONS CHARGES	6,959,771	6,956,171	6,956,171	4,834,499	6,956,171	4,834,499
DATA COMM & NETWORK ENGINEERING COST ALLOCATION	127,976	128,465	130,851	131,060	131,304	131,484
TRANS FROM OTHER B/A SAME FUND	83,602	0	0	0	0	0
TOTAL RESOURCES:	6,360,268	9,607,660	10,311,955	8,190,492	9,989,567	6,178,593
EXPENDITURES:						
PERSONNEL EXPENSES	2,043,921	2,025,995	2,142,163	2,142,163	2,178,046	2,178,046
IN-STATE TRAVEL	9,650	11,478	10,782	10,782	10,782	10,782
OPERATING EXPENSES	105,774	113,180	110,535	108,443	112,387	110,513
GENERAL FUND PAYBACK	576,397	576,397	1,270,360	901,446	1,046,551	677,636
DEBT SERVICE	34,009	34,009	0	0	0	0
INFRASTRUCTURE MAINTENANCE	0	54,536	54,536	54,536	54,536	54,536
INFORMATION SERVICES	3,196,682	3,144,697	3,408,465	3,351,639	3,496,488	3,439,662
TRAINING	50,259	77,775	66,613	66,613	3,339	3,339
DEPT COST ALLOCATION	296,441	307,873	299,274	295,125	299,281	295,125
GENERAL FUND LOAN PAYMENT RESERVE	0	261,638	0	0	0	0
RESERVE	0	2,963,295	2,902,092	1,212,610	2,741,022	-638,181
PURCHASING ASSESSMENT	7,736	5,336	7,736	7,736	7,736	7,736
STATEWIDE COST ALLOCATION PLAN	39,399	31,451	39,399	39,399	39,399	39,399
TOTAL EXPENDITURES:	6,360,268	9,607,660	10,311,955	8,190,492	9,989,567	6,178,593
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	10,238	610,687
TOTAL RESOURCES:	0	0	0	0	10,238	610,687
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	129	0	-200
IN-STATE TRAVEL	0	0	0	-2,138	0	-2,138
OPERATING EXPENSES	0	0	0	-1,368	0	-1,368
INFORMATION SERVICES	0	0	110	-567,170	110	-567,175
RESERVE	0	0	10,238	610,687	20,476	1,219,940
PURCHASING ASSESSMENT	0	0	-2,400	-4,095	-2,400	-4,880
STATEWIDE COST ALLOCATION PLAN	0	0	-7,948	-36,045	-7,948	-33,492
TOTAL EXPENDITURES:	0	0	0	0	10,238	610,687

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	15,536
TOTAL RESOURCES:	0	0	0	0	0	15,536
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-15,536	0	-10,019
RESERVE	0	0	0	15,536	0	25,555
TOTAL EXPENDITURES:	0	0	0	0	0	15,536

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-23,767	-18,934
TOTAL RESOURCES:	0	0	0	0	-23,767	-18,934
EXPENDITURES:						
INFORMATION SERVICES	0	0	23,767	18,934	9,695	7,010
RESERVE	0	0	-23,767	-18,934	-33,462	-25,944
TOTAL EXPENDITURES:	0	0	0	0	-23,767	-18,934

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,711,942	2,523,024	3,224,933	3,224,933	2,888,563	1,819,899
BALANCE FORWARD TO NEW YEAR	-2,523,023	0	0	0	0	0
TELECOMMUNICATIONS CHARGES	6,959,771	6,956,171	6,956,171	4,834,499	6,956,171	4,834,499
DATA COMM & NETWORK ENGINEERING COST ALLOCATION	127,976	128,465	130,851	131,060	131,304	131,484
TRANS FROM OTHER B/A SAME FUND	83,602	0	0	0	0	0
TOTAL RESOURCES:	6,360,268	9,607,660	10,311,955	8,190,492	9,976,038	6,785,882
EXPENDITURES:						
PERSONNEL EXPENSES	2,043,921	2,025,995	2,142,163	2,126,756	2,178,046	2,167,827
IN-STATE TRAVEL	9,650	11,478	10,782	8,644	10,782	8,644
OPERATING EXPENSES	105,774	113,180	110,535	107,075	112,387	109,145
GENERAL FUND PAYBACK	576,397	576,397	1,270,360	901,446	1,046,551	677,636
DEBT SERVICE	34,009	34,009	0	0	0	0
INFRASTRUCTURE MAINTENANCE	0	54,536	54,536	54,536	54,536	54,536
INFORMATION SERVICES	3,196,682	3,144,697	3,432,342	2,803,403	3,506,293	2,879,497
TRAINING	50,259	77,775	66,613	66,613	3,339	3,339
DEPT COST ALLOCATION	296,441	307,873	299,274	295,125	299,281	295,125
GENERAL FUND LOAN PAYMENT RESERVE	0	261,638	0	0	0	0

ADMINISTRATION - EITS - DATA COMM & NETWORK ENGR
721-1386

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE	0	2,963,295	2,888,563	1,819,899	2,728,036	581,370
PURCHASING ASSESSMENT	7,736	5,336	5,336	3,641	5,336	2,856
STATEWIDE COST ALLOCATION PLAN	39,399	31,451	31,451	3,354	31,451	5,907
TOTAL EXPENDITURES:	6,360,268	9,607,660	10,311,955	8,190,492	9,976,038	6,785,882
PERCENT CHANGE:		51.06%	7.33%	-14.75%	-3.26%	-17.15%
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

ADMINISTRATION - EITS - TELECOMMUNICATIONS
721-1387

PROGRAM DESCRIPTION

The Telecommunications Unit is one of three budget accounts 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 switches into the state SilverNet system as well as commercial telephone service. Staff tasks include operation and maintenance of key systems; agency consultation, analysis, and basic design to meet their telecommunication needs; including call centers, building wiring design; development, negotiation, 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 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	400,495	838,864	943,252	943,342	1,291,688	556,910
BALANCE FORWARD TO NEW YEAR	-838,863	0	0	0	0	0
TELEPHONE WATTS	3,441,721	3,312,400	3,410,213	2,667,283	3,410,213	3,028,539
PRIOR YEAR REVENUE	810	737	737	0	737	0
TRANS FROM OTHER B/A SAME FUND	80,140	56,490	0	0	0	0
TOTAL RESOURCES:	3,084,303	4,208,491	4,354,202	3,610,625	4,702,638	3,585,449
EXPENDITURES:						
PERSONNEL EXPENSES	720,105	752,556	771,450	771,450	786,034	786,034
IN-STATE TRAVEL	2,333	9,939	5,389	5,389	5,389	5,389
OPERATING EXPENSES	2,759	3,523	2,757	2,757	2,757	2,757
DEBT SERVICE	56,850	56,850	22,842	22,842	22,842	22,842
TRANSFER TO OTHER STATE AGENCY	4,051	4,051	4,051	4,051	4,051	4,051
CARES ACT	0	56,490	0	0	0	0
TELEPHONE WATTS & TOLLS	1,949,477	1,966,145	1,936,620	1,936,620	1,931,764	1,931,764
INFORMATION SERVICES	40,124	87,906	30,209	30,209	30,209	30,209
TRAINING	11,371	15,263	14,877	11,371	14,877	11,371
DEPT COST ALLOCATION	258,813	275,006	235,899	230,606	236,045	230,741
RESERVE	0	943,342	1,291,688	556,910	1,630,250	521,871
PURCHASING ASSESSMENT	1,661	1,653	1,661	1,661	1,661	1,661
STATEWIDE COST ALLOCATION PLAN	36,759	35,767	36,759	36,759	36,759	36,759
TOTAL EXPENDITURES:	3,084,303	4,208,491	4,354,202	3,610,625	4,702,638	3,585,449
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

ADMINISTRATION - EITS - TELECOMMUNICATIONS
721-1387

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,022	19,334
TOTAL RESOURCES:	0	0	0	0	1,022	19,334
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	53	0	-82
IN-STATE TRAVEL	0	0	0	-742	0	-742
OPERATING EXPENSES	0	0	0	-2	0	-2
INFORMATION SERVICES	0	0	-22	11,468	-22	11,466
RESERVE	0	0	1,022	19,334	2,044	43,594
PURCHASING ASSESSMENT	0	0	-8	-344	-8	1,859
STATEWIDE COST ALLOCATION PLAN	0	0	-992	-29,767	-992	-36,759
TOTAL EXPENDITURES:	0	0	0	0	1,022	19,334

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,033
TOTAL RESOURCES:	0	0	0	0	0	6,033
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-6,033	0	-3,791
RESERVE	0	0	0	6,033	0	9,824
TOTAL EXPENDITURES:	0	0	0	0	0	6,033

ADMINISTRATION - EITS - TELECOMMUNICATIONS
721-1387

ENHANCEMENT
E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-398,639	0
TOTAL RESOURCES:	0	0	0	0	-398,639	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	400,495	838,864	943,252	943,342	894,071	582,277
BALANCE FORWARD TO NEW YEAR	-838,863	0	0	0	0	0
TELEPHONE WATTS	3,441,721	3,312,400	3,410,213	2,667,283	3,410,213	3,028,539
PRIOR YEAR REVENUE	810	737	737	0	737	0
TRANS FROM OTHER B/A SAME FUND	80,140	56,490	0	0	0	0
TOTAL RESOURCES:	3,084,303	4,208,491	4,354,202	3,610,625	4,305,021	3,610,816
EXPENDITURES:						
PERSONNEL EXPENSES	720,105	752,556	771,450	765,470	786,034	782,161
IN-STATE TRAVEL	2,333	9,939	5,389	4,647	5,389	4,647
OPERATING EXPENSES	2,759	3,523	2,757	2,755	2,757	2,755
DEBT SERVICE	56,850	56,850	22,842	22,842	22,842	22,842
TRANSFER TO OTHER STATE AGENCY	4,051	4,051	4,051	4,051	4,051	4,051
CARES ACT	0	56,490	0	0	0	0
TELEPHONE WATTS & TOLLS	1,949,477	1,966,145	1,936,620	1,936,620	1,931,764	1,931,764
INFORMATION SERVICES	40,124	87,906	428,826	41,677	108,826	41,675
TRAINING	11,371	15,263	14,877	11,371	14,877	11,371
DEPT COST ALLOCATION	258,813	275,006	235,899	230,606	236,045	230,741
RESERVE	0	943,342	894,071	582,277	1,155,016	575,289
PURCHASING ASSESSMENT	1,661	1,653	1,653	1,317	1,653	3,520
STATEWIDE COST ALLOCATION PLAN	36,759	35,767	35,767	6,992	35,767	0
TOTAL EXPENDITURES:	3,084,303	4,208,491	4,354,202	3,610,625	4,305,021	3,610,816
PERCENT CHANGE:		36.45%	3.46%	-14.21%	-1.13%	0.01%

ADMINISTRATION - EITS - TELECOMMUNICATIONS
721-1387

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	553,422	806,268	1,077,708	1,002,199	1,115,681	1,058,646
BALANCE FORWARD TO NEW YEAR	-806,267	0	0	0	0	0
USER CHARGES	3,394,319	3,342,700	3,048,282	3,022,416	3,048,282	3,022,416
RENTAL INCOME	484,001	505,704	1,015,443	1,007,472	1,015,443	1,007,472
PRIOR YEAR REVENUE	69,516	0	0	0	0	0
REIMBURSEMENT	19,004	0	0	0	0	0
PRIOR YEAR REFUNDS	2,590	0	0	0	0	0
EXCESS PROPERTY SALES	14,141	0	0	0	0	0
AGREEMENT INCOME	636	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,090	0	0	0	0	0
TOTAL RESOURCES:	3,732,452	4,654,672	5,141,433	5,032,087	5,179,406	5,088,534
EXPENDITURES:						
PERSONNEL EXPENSES	1,425,367	1,597,242	1,641,901	1,623,467	1,664,464	1,651,024
IN-STATE TRAVEL	14,383	17,511	14,383	14,383	14,383	14,383
OPERATING EXPENSES	244,652	257,330	254,819	241,911	258,558	245,976
EQUIPMENT	21,950	74,058	0	0	0	0
LAND AND BUILDING IMPROVEMENTS	283,737	295,620	309,418	300,740	316,754	308,076
MICROWAVE RADIO SYSTEM	263,286	145,775	95,559	95,559	95,559	95,559
GENERAL/HIGHWAY FUND REPAYMENT	165,427	165,427	762,613	762,613	762,613	762,613
DEBT SERVICE	80,608	80,608	46,600	46,600	46,600	46,600
GENERATOR INSTALLATION	10,803	0	0	0	0	0
INFORMATION SERVICES	76,886	85,242	80,775	76,105	80,775	76,105

ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES
721-1388

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
DIGITAL MICROWAVE	589,333	323,415	251,918	251,918	251,918	251,918
TRAINING	239	38,009	759	300	759	300
UTILITY EXPENSES	152,488	156,356	152,488	152,488	152,488	152,488
DEPT COST ALLOCATION	348,654	361,639	359,880	354,968	360,196	355,257
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	17,625	17,625	17,625	15,375	17,625	15,375
RESERVE	0	1,002,199	1,115,681	1,058,646	1,119,700	1,075,846
PURCHASING ASSESSMENT	6,860	10,385	6,860	6,860	6,860	6,860
STATEWIDE COST ALLOCATION PLAN	30,154	26,231	30,154	30,154	30,154	30,154
TOTAL EXPENDITURES:	3,732,452	4,654,672	5,141,433	5,032,087	5,179,406	5,088,534
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	457	-28,231
TOTAL RESOURCES:	0	0	0	0	457	-28,231
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	114	0	-177
OPERATING EXPENSES	0	0	0	-1,938	0	-1,906
INFORMATION SERVICES	0	0	-59	47,082	-59	47,079
RESERVE	0	0	457	-28,231	914	-56,585
PURCHASING ASSESSMENT	0	0	3,525	-340	3,525	-4,125
STATEWIDE COST ALLOCATION PLAN	0	0	-3,923	-16,687	-3,923	-12,517
TOTAL EXPENDITURES:	0	0	0	0	457	-28,231

ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES
721-1388

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	14,345
TOTAL RESOURCES:	0	0	0	0	0	14,345
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-14,345	0	-9,622
RESERVE	0	0	0	14,345	0	23,967
TOTAL EXPENDITURES:	0	0	0	0	0	14,345

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21,108	-17,886
TOTAL RESOURCES:	0	0	0	0	-21,108	-17,886
EXPENDITURES:						
INFORMATION SERVICES	0	0	21,108	17,886	17,950	14,728
RESERVE	0	0	-21,108	-17,886	-39,058	-32,614
TOTAL EXPENDITURES:	0	0	0	0	-21,108	-17,886

E712 EQUIPMENT REPLACEMENT

This request funds replacement of four agency-owned vehicles and associated equipment.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-84,685	-84,685
TOTAL RESOURCES:	0	0	0	0	-84,685	-84,685

ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES
721-1388

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	84,685	84,685	65,564	65,564
RESERVE	0	0	-84,685	-84,685	-150,249	-150,249
TOTAL EXPENDITURES:	0	0	0	0	-84,685	-84,685

E714 EQUIPMENT REPLACEMENT

This request funds replacement equipment which includes air conditioners, Internet Protocol site phones, rectifier controllers and dehydrators.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-78,736	-78,736
TOTAL RESOURCES:	0	0	0	0	-78,736	-78,736
EXPENDITURES:						
OPERATING EXPENSES	0	0	23,856	23,856	0	0
MICROWAVE RADIO SYSTEM	0	0	54,880	54,880	0	0
RESERVE	0	0	-78,736	-78,736	-78,736	-78,736
TOTAL EXPENDITURES:	0	0	0	0	-78,736	-78,736

E720 NEW EQUIPMENT

This request funds two used forklifts for warehouses located in Moundhouse and Las Vegas.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,989	-11,989
TOTAL RESOURCES:	0	0	0	0	-11,989	-11,989
EXPENDITURES:						
EQUIPMENT	0	0	11,989	11,989	11,989	11,989
RESERVE	0	0	-11,989	-11,989	-23,978	-23,978
TOTAL EXPENDITURES:	0	0	0	0	-11,989	-11,989

ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES
721-1388

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	553,422	806,268	1,077,708	1,002,199	919,620	851,464
BALANCE FORWARD TO NEW YEAR	-806,267	0	0	0	0	0
USER CHARGES	3,394,319	3,342,700	3,048,282	3,022,416	3,048,282	3,022,416
RENTAL INCOME	484,001	505,704	1,015,443	1,007,472	1,015,443	1,007,472
PRIOR YEAR REVENUE	69,516	0	0	0	0	0
REIMBURSEMENT	19,004	0	0	0	0	0
PRIOR YEAR REFUNDS	2,590	0	0	0	0	0
EXCESS PROPERTY SALES	14,141	0	0	0	0	0
AGREEMENT INCOME	636	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,090	0	0	0	0	0
TOTAL RESOURCES:	3,732,452	4,654,672	5,141,433	5,032,087	4,983,345	4,881,352
EXPENDITURES:						
PERSONNEL EXPENSES	1,425,367	1,597,242	1,641,901	1,609,236	1,664,464	1,641,225
IN-STATE TRAVEL	14,383	17,511	14,383	14,383	14,383	14,383
OPERATING EXPENSES	244,652	257,330	278,675	263,829	258,558	244,070
EQUIPMENT	21,950	74,058	96,674	96,674	77,553	77,553
LAND AND BUILDING IMPROVEMENTS	283,737	295,620	309,418	300,740	316,754	308,076
MICROWAVE RADIO SYSTEM	263,286	145,775	150,439	150,439	95,559	95,559
GENERAL/HIGHWAY FUND REPAYMENT	165,427	165,427	762,613	762,613	762,613	762,613
DEBT SERVICE	80,608	80,608	46,600	46,600	46,600	46,600
GENERATOR INSTALLATION	10,803	0	0	0	0	0
INFORMATION SERVICES	76,886	85,242	101,824	141,073	98,666	137,912
DIGITAL MICROWAVE	589,333	323,415	251,918	251,918	251,918	251,918
TRAINING	239	38,009	759	300	759	300
UTILITY EXPENSES	152,488	156,356	152,488	152,488	152,488	152,488
DEPT COST ALLOCATION	348,654	361,639	359,880	354,968	360,196	355,257
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	17,625	17,625	17,625	15,375	17,625	15,375
RESERVE	0	1,002,199	919,620	851,464	828,593	757,651
PURCHASING ASSESSMENT	6,860	10,385	10,385	6,520	10,385	2,735
STATEWIDE COST ALLOCATION PLAN	30,154	26,231	26,231	13,467	26,231	17,637

ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES
721-1388

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,732,452	4,654,672	5,141,433	5,032,087	4,983,345	4,881,352
PERCENT CHANGE:		24.71%	10.46%	8.11%	-3.07%	-3.00%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

ADMINISTRATION - EITS - IT SECURITY

721-1389

PROGRAM DESCRIPTION

The Office of Information Security (OIS) is independent from network and information technology operations and is managed by the Chief Information Security Officer (CISO), who reports directly to the CIO. OIS establishes and maintains the enterprise vision, strategy, and program to ensure information assets and technology are adequately protected. As part of the ongoing service delivery, OIS provides leadership and oversight of a comprehensive state information security program which includes continuous monitoring, vulnerability scanning, focused assessments, security incident response coordination, physical security access services, and other operational security services for the Executive Branch. The OIS staff identifies, develops, implements and maintains enterprise security processes to reduce information technology risk. The CISO directs response to incidents, establishes appropriate standards and controls, manages security technologies, and directs the establishment and implementation of policies and procedures. The CISO chairs the State Information Security Committee and is on the Nevada Commission on Homeland Security's Cyber Security Committee. Statutory Authority: NRS 242

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	765,042	996,454	909,078	909,078	782,048	446,981
BALANCE FORWARD TO NEW YEAR	-996,453	0	0	0	0	0
NCAS CARD READER	232,719	240,055	240,054	161,881	240,054	161,881
EITS SECURITY ASSESSMENT	2,277,445	2,284,356	2,284,356	1,944,846	2,288,323	1,944,846
TRANS FROM OTHER B/A SAME FUND	53,350	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	160,000	229,140	0	0	0	0
TOTAL RESOURCES:	2,492,103	3,750,005	3,433,488	3,015,805	3,310,425	2,553,708
EXPENDITURES:						
PERSONNEL	1,003,089	1,125,814	1,171,497	1,165,851	1,191,174	1,191,174
IN-STATE TRAVEL	43	387	43	43	43	43
OPERATING EXPENSES	23,541	24,510	24,004	24,018	24,004	24,018
GENERAL FUND PAYBACK	124,406	124,406	124,406	124,406	0	0
DEBT SERVICE	2,978	2,978	2,978	2,978	2,978	2,978
INFORMATION SERVICES	987,697	1,125,400	1,129,613	1,055,881	895,342	845,001
TRAINING	9,497	12,122	9,497	9,497	9,497	9,497
CYBER SECURITY	160,000	229,140	0	0	0	0
DEPT COST ALLOCATION	156,755	165,210	165,305	162,053	165,308	162,053
RESERVE	0	909,078	782,048	446,981	997,982	294,847
PURCHASING ASSESSMENT	2,375	4,832	2,375	2,375	2,375	2,375
STATE COST ALLOCATION	21,722	26,128	21,722	21,722	21,722	21,722
TOTAL EXPENDITURES:	2,492,103	3,750,005	3,433,488	3,015,805	3,310,425	2,553,708
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

ADMINISTRATION - EITS - IT SECURITY
721-1389

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,958	33,716
TOTAL RESOURCES:	0	0	0	0	-6,958	33,716
EXPENDITURES:						
PERSONNEL	0	0	0	69	0	-106
OPERATING EXPENSES	0	0	0	-2,697	0	-2,371
INFORMATION SERVICES	0	0	95	-19,744	95	-19,744
RESERVE	0	0	-6,958	33,716	-13,916	70,591
PURCHASING ASSESSMENT	0	0	2,457	1,469	2,457	1,353
STATE COST ALLOCATION	0	0	4,406	-12,813	4,406	-16,007
TOTAL EXPENDITURES:	0	0	0	0	-6,958	33,716

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,903
TOTAL RESOURCES:	0	0	0	0	0	7,903
EXPENDITURES:						
PERSONNEL	0	0	0	-7,903	0	-4,956
RESERVE	0	0	0	7,903	0	12,859
TOTAL EXPENDITURES:	0	0	0	0	0	7,903

ADMINISTRATION - EITS - IT SECURITY
721-1389

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds a subscription to KnowBe4 PhishER.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-56,800
TOTAL RESOURCES:	0	0	0	0	0	-56,800
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	56,800	0	0
RESERVE	0	0	0	-56,800	0	-56,800
TOTAL EXPENDITURES:	0	0	0	0	0	-56,800

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-18,697	-13,857
TOTAL RESOURCES:	0	0	0	0	-18,697	-13,857
EXPENDITURES:						
INFORMATION SERVICES	0	0	18,697	13,857	16,073	11,393
RESERVE	0	0	-18,697	-13,857	-34,770	-25,250
TOTAL EXPENDITURES:	0	0	0	0	-18,697	-13,857

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-474,529	0
TOTAL RESOURCES:	0	0	0	0	-474,529	0

ADMINISTRATION - EITS - IT SECURITY
721-1389

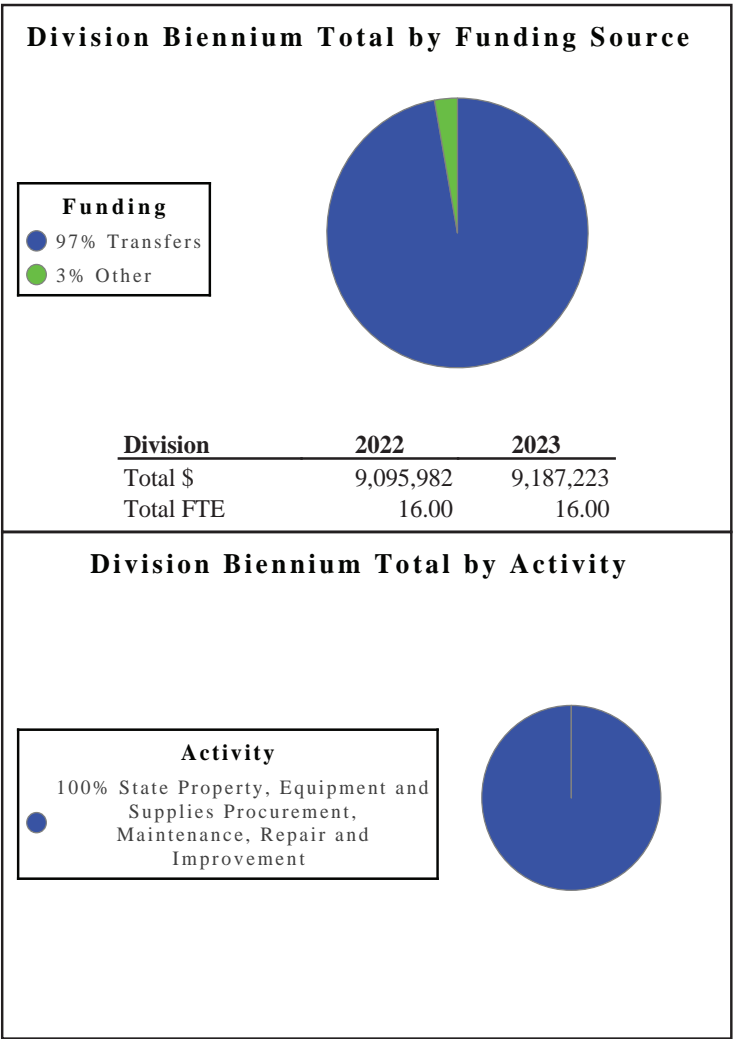
SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	765,042	996,454	909,078	909,078	281,864	417,943
BALANCE FORWARD TO NEW YEAR	-996,453	0	0	0	0	0
NCAS CARD READER	232,719	240,055	240,054	161,881	240,054	161,881
EITS SECURITY ASSESSMENT	2,277,445	2,284,356	2,284,356	1,944,846	2,288,323	1,944,846
TRANS FROM OTHER B/A SAME FUND	53,350	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	160,000	229,140	0	0	0	0
TOTAL RESOURCES:	2,492,103	3,750,005	3,433,488	3,015,805	2,810,241	2,524,670
EXPENDITURES:						
PERSONNEL	1,003,089	1,125,814	1,171,497	1,158,017	1,191,174	1,186,112
IN-STATE TRAVEL	43	387	43	43	43	43
OPERATING EXPENSES	23,541	24,510	24,004	21,321	24,004	21,647
GENERAL FUND PAYBACK	124,406	124,406	124,406	124,406	0	0
DEBT SERVICE	2,978	2,978	2,978	2,978	2,978	2,978
INFORMATION SERVICES	987,697	1,125,400	1,622,934	1,106,794	1,386,039	836,650
TRAINING	9,497	12,122	9,497	9,497	9,497	9,497
CYBER SECURITY	160,000	229,140	0	0	0	0
DEPT COST ALLOCATION	156,755	165,210	165,305	162,053	165,308	162,053
RESERVE	0	909,078	281,864	417,943	238	296,247
PURCHASING ASSESSMENT	2,375	4,832	4,832	3,844	4,832	3,728
STATE COST ALLOCATION	21,722	26,128	26,128	8,909	26,128	5,715
TOTAL EXPENDITURES:	2,492,103	3,750,005	3,433,488	3,015,805	2,810,241	2,524,670
PERCENT CHANGE:		50.48%	-8.44%	-19.58%	-18.15%	-16.29%
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

ADMIN - FLEET SERVICES DIVISION - The mission of the Fleet Services Division is to provide safe, efficient, environmentally friendly, and cost-effective transportation solutions to state employees.

Division Budget Highlights:

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



Activity: State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement

This activity has two components: long-term assigned vehicle management and short-term vehicle management.

Performance Measures

1. Rental Rate as a Percent of Commercial Rate

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	84.34%	70.00%	59.84%	90.73%	90.73%	80.25%	87.21%

2. Targeted Rental Requests Fulfilled with Internal Supply

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	71.59%	73.21%	72.23%	72.41%	73.09%	72.60%	72.73%

3. Percent of Customers Satisfied

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.49%	91.84%	91.58%	92.97%	92.97%	92.68%	92.88%

4. Average Cost per Mile Compared to Commercial

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	31.49%	35.67%	97.06%	92.16%	96.83%	96.67%	94.83%

Resources

Funding		FY 2022	FY 2023
Other	\$	252,123	263,744
Transfers	\$	8,843,859	8,923,479
TOTAL	\$	9,095,982	9,187,223

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	9,095,982	9,187,223

ADMINISTRATION - FLEET SERVICES

711-1354

PROGRAM DESCRIPTION

The division provides safe, dependable and economical transportation solutions for state employees. Fleet Services operates a large, modern and environmentally friendly fleet and focuses on customer service, efficiency and professionalism. The division's fleet is dispersed throughout the state, providing agencies short-term and long-term assigned vehicles, a statewide managed maintenance and repair program, vehicle acquisition, disposal services, registration, fuel, alternative fueled vehicles, fueling resources, accident management, cleaning and 24 hour roadside assistance. The division operates facilities in Carson City, Reno and Las Vegas with each facility providing full administrative and operational support for both short-term and long-term assigned vehicles. The Operations Division manages an extensive statewide maintenance program to support the fleet. The maintenance program is available for use by all state agencies and provides agencies that own their vehicles a cost effective solution for satisfying their vehicle maintenance needs. Statutory Authority: NRS 336.

BASE

This request continues funding for 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	494,223	1,565,069	2,004,414	1,693,859	3,788,980	2,712,630
BALANCE FORWARD TO NEW YEAR	-1,565,069	0	0	0	0	0
CHARGES FOR SERVICES - J	802	1,443	1,443	1,443	1,443	1,443
REPAIR SERVICE CHARGE	49,463	108,930	108,930	108,930	108,930	108,930
MISCELLANEOUS SALES	1,387	0	0	0	0	0
INSURANCE RECOVERIES	4,538	4,208	4,208	4,208	4,208	4,208
PRIOR YEAR REFUNDS	0	3,264	3,264	3,264	3,264	3,264
STATEWIDE LEASES	10,363	9,936	4,149	4,149	4,149	4,149
VEHICLE RENT	5,939,092	6,579,483	6,210,454	5,433,745	6,210,454	5,541,671
OUTSIDE VEHICLE RENTAL	165,378	190,757	166,014	166,014	166,014	166,014
TRANS FROM OTHER B/A SAME FUND	89,585	142,144	0	0	0	0
TOTAL RESOURCES:	5,189,762	8,605,234	8,502,876	7,415,612	10,287,442	8,542,309
EXPENDITURES:						
PERSONNEL	1,140,311	1,183,509	1,208,780	1,208,780	1,235,131	1,235,131
OUT-OF-STATE TRAVEL	1,407	2,135	1,407	1,407	1,407	1,407
IN-STATE TRAVEL	1,302	5,639	1,302	1,302	1,302	1,302
OPERATING EXPENSES	118,512	115,134	115,402	115,422	116,767	116,787
VEHICLE OPERATION	2,120,758	2,889,684	2,183,778	2,183,778	2,183,778	2,183,778
REPAIRS TO AGENCY-OWNED VEHICLES	12,241	17,564	12,241	12,241	12,241	12,241
CAPITAL FINANCE TRANSFER	1,025,935	1,956,700	423,511	423,511	125,000	125,000
OUTSIDE RENTAL VEHICLES	165,854	191,773	166,014	167,120	166,014	167,120
STATEWIDE LEASES	10,926	9,936	4,149	4,149	4,149	4,149
INFORMATION SERVICES	84,080	91,304	84,431	85,585	84,425	85,579
TRAINING	0	2,384	0	0	0	0

ADMINISTRATION - FLEET SERVICES
711-1354

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
UTILITIES	28,333	29,887	28,333	28,333	28,333	28,333
DEPARTMENT COST ALLOCATION	292,066	321,849	296,511	283,317	296,518	283,317
RESERVE	0	1,693,859	3,788,980	2,712,630	5,844,340	4,110,128
PURCHASING ASSESSMENT	959	1,271	959	959	959	959
STATE COST ALLOCATION	183,944	88,243	183,944	183,944	183,944	183,944
ATTY GENERAL COST ALLOCATION	3,134	4,363	3,134	3,134	3,134	3,134
TOTAL EXPENDITURES:	5,189,762	8,605,234	8,502,876	7,415,612	10,287,442	8,542,309
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	94,028	196,199
TOTAL RESOURCES:	0	0	0	0	94,028	196,199
EXPENDITURES:						
PERSONNEL	0	0	0	122	0	-188
OPERATING EXPENSES	0	0	0	-530	0	-532
VEHICLE OPERATION	0	0	0	-50,456	0	-47,382
INFORMATION SERVICES	0	0	132	-14,050	132	-14,050
RESERVE	0	0	94,028	196,199	188,056	342,652
PURCHASING ASSESSMENT	0	0	312	525	312	388
STATE COST ALLOCATION	0	0	-95,701	-129,528	-95,701	-81,555
ATTY GENERAL COST ALLOCATION	0	0	1,229	-2,282	1,229	-3,134
TOTAL EXPENDITURES:	0	0	0	0	94,028	196,199

ADMINISTRATION - FLEET SERVICES
711-1354

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	13,173
TOTAL RESOURCES:	0	0	0	0	0	13,173
EXPENDITURES:						
PERSONNEL	0	0	0	-13,173	0	-8,541
RESERVE	0	0	0	13,173	0	21,714
TOTAL EXPENDITURES:	0	0	0	0	0	13,173

ENHANCEMENT

E720 NEW EQUIPMENT

This request funds vehicle purchases to fulfill agency requests for additional fleet services vehicles through the Capital Purchase account.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-836,791
TOTAL RESOURCES:	0	0	0	0	0	-836,791
EXPENDITURES:						
CAPITAL FINANCE TRANSFER	0	0	0	836,791	0	504,227
RESERVE	0	0	0	-836,791	0	-1,341,018
TOTAL EXPENDITURES:	0	0	0	0	0	-836,791

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-284,400	0
TOTAL RESOURCES:	0	0	0	0	-284,400	0

ADMINISTRATION - FLEET SERVICES
711-1354

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	494,223	1,565,069	2,004,414	1,693,859	3,598,608	2,085,211
BALANCE FORWARD TO NEW YEAR	-1,565,069	0	0	0	0	0
CHARGES FOR SERVICES - J	802	1,443	1,443	1,443	1,443	1,443
REPAIR SERVICE CHARGE	49,463	108,930	108,930	108,930	108,930	108,930
MISCELLANEOUS SALES	1,387	0	0	0	0	0
INSURANCE RECOVERIES	4,538	4,208	4,208	4,208	4,208	4,208
PRIOR YEAR REFUNDS	0	3,264	3,264	3,264	3,264	3,264
STATEWIDE LEASES	10,363	9,936	4,149	4,149	4,149	4,149
VEHICLE RENT	5,939,092	6,579,483	6,210,454	5,433,745	6,210,454	5,541,671
OUTSIDE VEHICLE RENTAL	165,378	190,757	166,014	166,014	166,014	166,014
TRANS FROM OTHER B/A SAME FUND	89,585	142,144	0	0	0	0
TOTAL RESOURCES:	5,189,762	8,605,234	8,502,876	7,415,612	10,097,070	7,914,890
EXPENDITURES:						
PERSONNEL	1,140,311	1,183,509	1,208,780	1,195,729	1,235,131	1,226,402
OUT-OF-STATE TRAVEL	1,407	2,135	1,407	1,407	1,407	1,407
IN-STATE TRAVEL	1,302	5,639	1,302	1,302	1,302	1,302
OPERATING EXPENSES	118,512	115,134	115,402	114,892	116,767	116,255
VEHICLE OPERATION	2,120,758	2,889,684	2,183,778	2,133,322	2,183,778	2,136,396
REPAIRS TO AGENCY-OWNED VEHICLES	12,241	17,564	12,241	12,241	12,241	12,241
CAPITAL FINANCE TRANSFER	1,025,935	1,956,700	423,511	1,260,302	125,000	629,227
OUTSIDE RENTAL VEHICLES	165,854	191,773	166,014	167,120	166,014	167,120
STATEWIDE LEASES	10,926	9,936	4,149	4,149	4,149	4,149
INFORMATION SERVICES	84,080	91,304	368,963	71,535	368,957	71,529
TRAINING	0	2,384	0	0	0	0
UTILITIES	28,333	29,887	28,333	28,333	28,333	28,333
DEPARTMENT COST ALLOCATION	292,066	321,849	296,511	283,317	296,518	283,317
RESERVE	0	1,693,859	3,598,608	2,085,211	5,463,596	3,133,476
PURCHASING ASSESSMENT	959	1,271	1,271	1,484	1,271	1,347
STATE COST ALLOCATION	183,944	88,243	88,243	54,416	88,243	102,389
ATTY GENERAL COST ALLOCATION	3,134	4,363	4,363	852	4,363	0

ADMINISTRATION - FLEET SERVICES
711-1354

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	5,189,762	8,605,234	8,502,876	7,415,612	10,097,070	7,914,890
PERCENT CHANGE:		65.81%	-1.19%	-13.82%	18.75%	6.73%
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	10,381,147	1,112,143	1,222,308	179,566	1,439,842	397,100
BALANCE FORWARD TO NEW YEAR	-1,112,142	0	0	0	0	0
INSURANCE RECOVERIES	177,382	67,876	67,876	67,876	67,876	67,876
EXCESS PROPERTY SALES	145,506	172,626	172,626	172,626	172,626	172,626
TRANS FROM 1354 CAPITAL FACILITY FINANCE	125,000	125,000	125,000	125,000	125,000	125,000
TRANS FROM 1354 VEHICLE EQUIPMENT FINANCE	900,935	1,831,700	298,511	298,511	0	0
TOTAL RESOURCES:	10,617,828	3,309,345	1,886,321	843,579	1,805,344	762,602
EXPENDITURES:						
GENERAL FUND PAYBACK	125,000	125,000	125,000	125,000	125,000	125,000
VEHICLE REPAYMENT	1,161,603	1,931,679	298,516	298,516	0	0
VEHICLE ONE SHOT	7,127,059	1,042,743	0	0	0	0
RESERVE	0	179,566	1,439,842	397,100	1,657,381	614,639
PURCHASING ASSESSMENT	15,808	23,160	15,808	15,808	15,808	15,808
STATEWIDE COST ALLOCATION PLAN	7,155	7,197	7,155	7,155	7,155	7,155
RESERVE FOR REVERSION TO GENERAL FUND	2,181,203	0	0	0	0	0
TOTAL EXPENDITURES:	10,617,828	3,309,345	1,886,321	843,579	1,805,344	762,602

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,394	5,504

ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE
711-1356

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-7,394	5,504
EXPENDITURES:						
RESERVE	0	0	-7,394	5,504	-14,788	15,263
PURCHASING ASSESSMENT	0	0	7,352	-4,197	7,352	-5,787
STATEWIDE COST ALLOCATION PLAN	0	0	42	-1,307	42	-3,972
TOTAL EXPENDITURES:	0	0	0	0	-7,394	5,504

ENHANCEMENT

E720 NEW EQUIPMENT

This request funds 22 new vehicles in fiscal year 2022 and 11 new vehicles in fiscal year 2023 to fulfill agency requests for additional fleet services vehicles.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 1354 VEHICLE EQUIPMENT FINANCE	0	0	0	836,791	0	504,227
TOTAL RESOURCES:	0	0	0	836,791	0	504,227
EXPENDITURES:						
EQUIPMENT	0	0	0	0	0	13,302
VEHICLE PURCHASE	0	0	0	836,791	0	490,925
TOTAL EXPENDITURES:	0	0	0	836,791	0	504,227

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	10,381,147	1,112,143	1,222,308	179,566	1,432,448	402,604
BALANCE FORWARD TO NEW YEAR	-1,112,142	0	0	0	0	0
INSURANCE RECOVERIES	177,382	67,876	67,876	67,876	67,876	67,876
EXCESS PROPERTY SALES	145,506	172,626	172,626	172,626	172,626	172,626
TRANS FROM 1354 CAPITAL FACILITY FINANCE	125,000	125,000	125,000	125,000	125,000	125,000
TRANS FROM 1354 VEHICLE EQUIPMENT FINANCE	900,935	1,831,700	298,511	1,135,302	0	504,227
TOTAL RESOURCES:	10,617,828	3,309,345	1,886,321	1,680,370	1,797,950	1,272,333

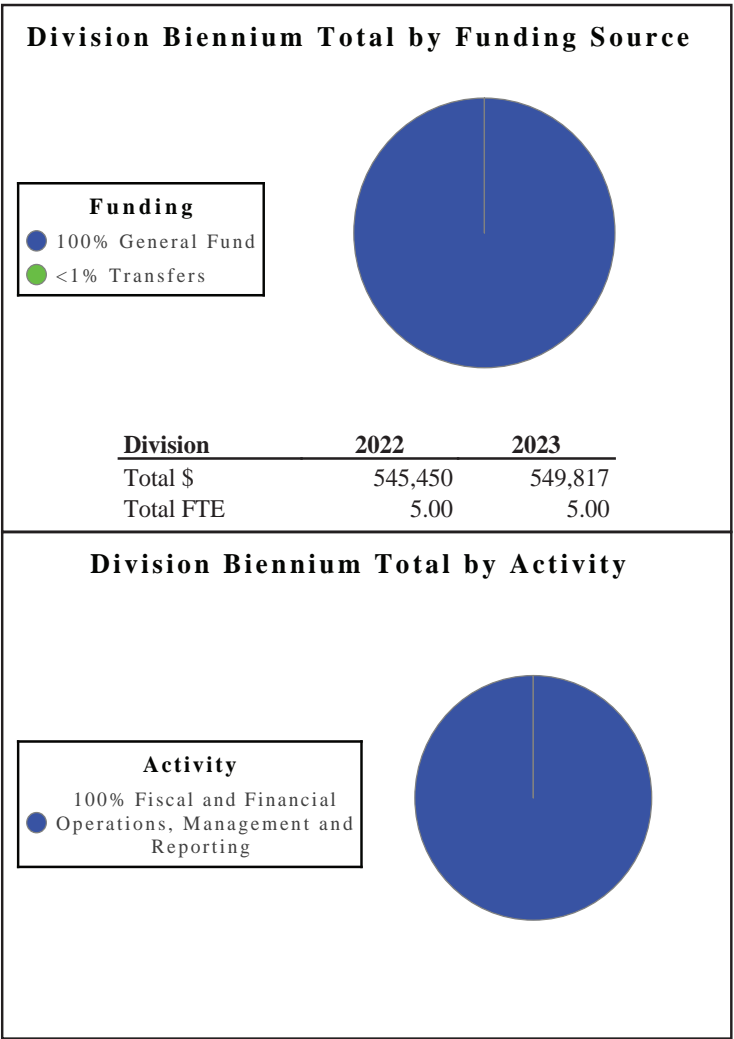
ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE
711-1356

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	0	0	0	13,302
VEHICLE PURCHASE	0	0	0	836,791	0	490,925
GENERAL FUND PAYBACK	125,000	125,000	125,000	125,000	125,000	125,000
VEHICLE REPAYMENT	1,161,603	1,931,679	298,516	298,516	0	0
VEHICLE ONE SHOT	7,127,059	1,042,743	0	0	0	0
RESERVE	0	179,566	1,432,448	402,604	1,642,593	629,902
PURCHASING ASSESSMENT	15,808	23,160	23,160	11,611	23,160	10,021
STATEWIDE COST ALLOCATION PLAN	7,155	7,197	7,197	5,848	7,197	3,183
RESERVE FOR REVERSION TO GENERAL FUND	2,181,203	0	0	0	0	0
TOTAL EXPENDITURES:	10,617,828	3,309,345	1,886,321	1,680,370	1,797,950	1,272,333
PERCENT CHANGE:		-68.83%	-43.00%	-49.22%	-4.68%	-24.28%

ADMIN - GRANTS OFFICE - The Grants Office mission is to increase the number of grant dollars Nevada receives by reducing and removing barriers to federal grant funding by providing grant resources, advocacy and coordination.

Division Budget Highlights:

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



Activity: Fiscal and Financial Operations, Management and Reporting

This activity develops cooperative relationships to foster grant development and planning; ensures training to address the needs of Nevada's grant workforce; communicates trends in federal and state funding and regulations and provides technical assistance to all agencies by conveying best practices of successful grant stewardship.

Performance Measures

1. Grants Dollars Facilitated per Dollar Spent on Grant Office Salaries

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	N/A	N/A	N/A
Dollars:	283	120	437	403	0	0	0

Resources			
Funding		FY 2022	FY 2023
General Fund	\$	545,450	549,817
TOTAL	\$	545,450	549,817
Goals		FY 2022	FY 2023
Improve efficiency of operations & service delivery		545,450	549,817

**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 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 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	858,823	462,987	549,600	546,290	552,182	548,870
REVERSIONS	-28,490	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	45,521	183,129	0	0	0	0
TOTAL RESOURCES:	875,854	646,116	549,600	546,290	552,182	548,870
EXPENDITURES:						
PERSONNEL	393,485	389,004	482,265	482,265	484,845	484,845
IN-STATE TRAVEL	2,362	0	2,362	0	2,362	0
OPERATING EXPENSES	73,592	17,760	17,488	17,430	17,488	17,430
EQUIPMENT	3,464	0	0	0	0	0
CARES ACT	0	2,174	0	0	0	0
INFORMATION SERVICES	14,222	11,229	9,155	9,072	9,155	9,072
TRAINING	2,362	1,863	2,362	1,863	2,362	1,863
DEPARTMENT COST ALLOCATION	39,319	42,873	35,867	35,559	35,869	35,559
PURCHASING ASSESSMENT	101	258	101	101	101	101
RESERVE FOR REVERSION TO GENERAL FUND	346,947	180,955	0	0	0	0
TOTAL EXPENDITURES:	875,854	646,116	549,600	546,290	552,182	548,870
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

ADMINISTRATION - OFFICE OF GRANT PROCUREMENT COORD
101-1341

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	145	-1,013	145	-837
TOTAL RESOURCES:	0	0	145	-1,013	145	-837
EXPENDITURES:						
PERSONNEL	0	0	0	38	0	-59
OPERATING EXPENSES	0	0	0	-1,528	0	-1,313
INFORMATION SERVICES	0	0	-12	354	-12	353
PURCHASING ASSESSMENT	0	0	157	123	157	182
TOTAL EXPENDITURES:	0	0	145	-1,013	145	-837

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,810	0	-3,199
TOTAL RESOURCES:	0	0	0	-4,810	0	-3,199
EXPENDITURES:						
PERSONNEL	0	0	0	-4,810	0	-3,199
TOTAL EXPENDITURES:	0	0	0	-4,810	0	-3,199

ADMINISTRATION - OFFICE OF GRANT PROCUREMENT COORD
101-1341

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds restores travel and training costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,861	0	2,861
TOTAL RESOURCES:	0	0	0	2,861	0	2,861
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,362	0	2,362
TRAINING	0	0	0	499	0	499
TOTAL EXPENDITURES:	0	0	0	2,861	0	2,861

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds operating support for the Nevada Advisory Council on Federal Assistance.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	208	208	208	208
TOTAL RESOURCES:	0	0	208	208	208	208
EXPENDITURES:						
ADVISORY COUNCIL ON FEDERAL ASSISTANCE	0	0	208	208	208	208
TOTAL EXPENDITURES:	0	0	208	208	208	208

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,914	1,914	1,914	1,914
TOTAL RESOURCES:	0	0	1,914	1,914	1,914	1,914

ADMINISTRATION - OFFICE OF GRANT PROCUREMENT COORD
101-1341

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,914	1,914	1,914	1,914
TOTAL EXPENDITURES:	0	0	1,914	1,914	1,914	1,914

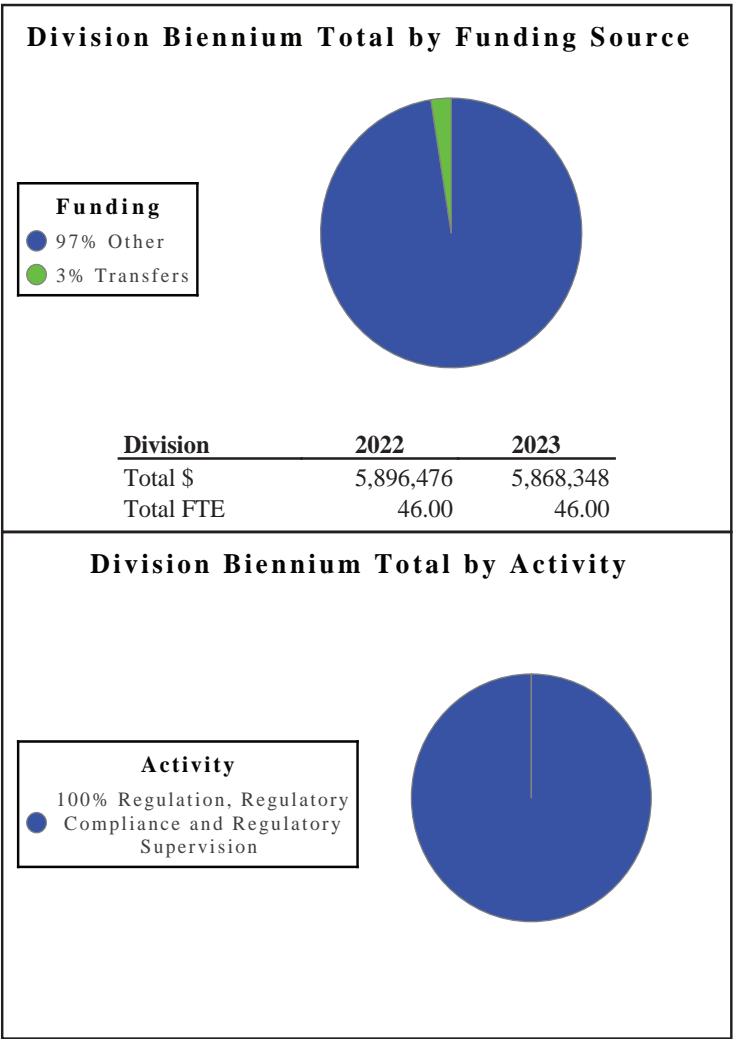
SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	858,823	462,987	551,867	545,450	554,449	549,817
REVERSIONS	-28,490	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	45,521	183,129	0	0	0	0
TOTAL RESOURCES:	875,854	646,116	551,867	545,450	554,449	549,817
EXPENDITURES:						
PERSONNEL	393,485	389,004	482,265	477,493	484,845	481,587
IN-STATE TRAVEL	2,362	0	2,362	2,362	2,362	2,362
OPERATING EXPENSES	73,592	17,760	17,488	15,902	17,488	16,117
EQUIPMENT	3,464	0	0	0	0	0
ADVISORY COUNCIL ON FEDERAL ASSISTANCE	0	0	208	208	208	208
CARES ACT	0	2,174	0	0	0	0
INFORMATION SERVICES	14,222	11,229	11,057	11,340	11,057	11,339
TRAINING	2,362	1,863	2,362	2,362	2,362	2,362
DEPARTMENT COST ALLOCATION	39,319	42,873	35,867	35,559	35,869	35,559
PURCHASING ASSESSMENT	101	258	258	224	258	283
RESERVE FOR REVERSION TO GENERAL FUND	346,947	180,955	0	0	0	0
TOTAL EXPENDITURES:	875,854	646,116	551,867	545,450	554,449	549,817
PERCENT CHANGE:		-26.23%	-14.59%	-15.58%	0.47%	0.80%
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.



Activity: Regulation, Regulatory Compliance and Regulatory Supervision

This activity provides administrative hearings which provide a forum outside of district court to settle disagreements, allowing a person who disagrees with a state agency or insurance company decision to appear before an independent hearing officer for review, possible settlement, or reversal.

Performance Measures

1. Average Number of Days from Filing to Case Closure for Hearings Office

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	46.6	49.1	36.5	52.5	79.3	117	174.6

2. Average Number of Days from Filing to Case Closure for Appeals Office

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	293.4	305.5	344.5	387.2	435.9	490.3	551.8

3. Cases Resolved by Hearings Office without an Appeal to the Appeals Office

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5,147	6,352	9,155	8,734	4,933	4,316	3,709

4. Cases Resolved by the Division without an Appeal to a District Court

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.36%	99.35%	99.44%	99.74%	99.92%	100.16%	100.37%

Resources

Funding		FY 2022	FY 2023
Other	\$	5,746,760	5,723,933
Transfers	\$	149,716	144,415
TOTAL	\$	5,896,476	5,868,348

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	5,896,476	5,868,348

ADMINISTRATION - HEARINGS AND APPEALS DIVISION
101-1015

PROGRAM DESCRIPTION

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

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

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-258,816	0	0	0	0	0
CHARGE FOR SERVICES	117,976	124,403	124,403	130,543	124,403	130,543
PRIOR YEAR REFUNDS	72	0	0	0	0	0
TRANS FROM INDUSTRIAL RELATIONS	5,368,731	5,429,864	5,495,406	5,484,414	5,549,977	5,535,443
TRANS FROM OTHER B/A SAME FUND	108,381	147,627	0	0	0	0
TOTAL RESOURCES:	5,336,344	5,701,894	5,619,809	5,614,957	5,674,380	5,665,986
EXPENDITURES:						
PERSONNEL	4,184,770	4,352,330	4,409,830	4,417,841	4,458,654	4,463,349
IN-STATE TRAVEL	1,578	2,553	1,578	1,578	1,578	1,578
OPERATING EXPENSES	799,787	830,656	871,118	861,345	876,846	866,866
CARES ACT	0	3,058	0	0	0	0
INFORMATION SERVICES	97,211	84,443	79,695	79,737	79,695	79,737
DEPT COST ALLOCATION	188,485	200,988	193,075	189,943	193,094	189,943
PURCHASING ASSESSMENT	794	1,184	794	794	794	794
STATEWIDE COST ALLOCATION PLAN	42,158	37,714	42,158	42,158	42,158	42,158
AG COST ALLOCATION PLAN	21,561	44,399	21,561	21,561	21,561	21,561
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	144,569	0	0	0	0
TOTAL EXPENDITURES:	5,336,344	5,701,894	5,619,809	5,614,957	5,674,380	5,665,986
TOTAL POSITIONS:	46.00	46.00	46.00	46.00	46.00	46.00

ADMINISTRATION - HEARINGS AND APPEALS DIVISION
101-1015

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	18,671	16,471	18,671	5,064
TOTAL RESOURCES:	0	0	18,671	16,471	18,671	5,064
EXPENDITURES:						
PERSONNEL	0	0	0	350	0	-542
OPERATING EXPENSES	0	0	-1	-3,998	-1	-4,006
INFORMATION SERVICES	0	0	-112	8,656	-112	8,644
PURCHASING ASSESSMENT	0	0	390	-84	390	-367
STATEWIDE COST ALLOCATION PLAN	0	0	-4,444	-33,499	-4,444	-34,024
AG COST ALLOCATION PLAN	0	0	22,838	45,046	22,838	35,359
TOTAL EXPENDITURES:	0	0	18,671	16,471	18,671	5,064

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	-40,586	0	-26,573
TOTAL RESOURCES:	0	0	0	-40,586	0	-26,573
EXPENDITURES:						
PERSONNEL	0	0	0	-40,586	0	-26,573
TOTAL EXPENDITURES:	0	0	0	-40,586	0	-26,573

ADMINISTRATION - HEARINGS AND APPEALS DIVISION
101-1015

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds the expansion of the Las Vegas Hearings and Appeals office in order to provide three more courtrooms to address an increase in caseload.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGE FOR SERVICES	0	0	19,173	19,173	13,872	13,872
TRANS FROM INDUSTRIAL RELATIONS	0	0	266,990	266,997	193,167	193,175
TOTAL RESOURCES:	0	0	286,163	286,170	207,039	207,047
EXPENDITURES:						
OPERATING EXPENSES	0	0	212,587	212,594	207,039	207,047
EQUIPMENT	0	0	59,904	59,904	0	0
INFORMATION SERVICES	0	0	13,672	13,672	0	0
TOTAL EXPENDITURES:	0	0	286,163	286,170	207,039	207,047

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	19,984	19,464	17,304	16,824
TOTAL RESOURCES:	0	0	19,984	19,464	17,304	16,824
EXPENDITURES:						
INFORMATION SERVICES	0	0	19,984	19,464	17,304	16,824
TOTAL EXPENDITURES:	0	0	19,984	19,464	17,304	16,824

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-258,816	0	0	0	0	0
CHARGE FOR SERVICES	117,976	124,403	143,576	149,716	138,275	144,415

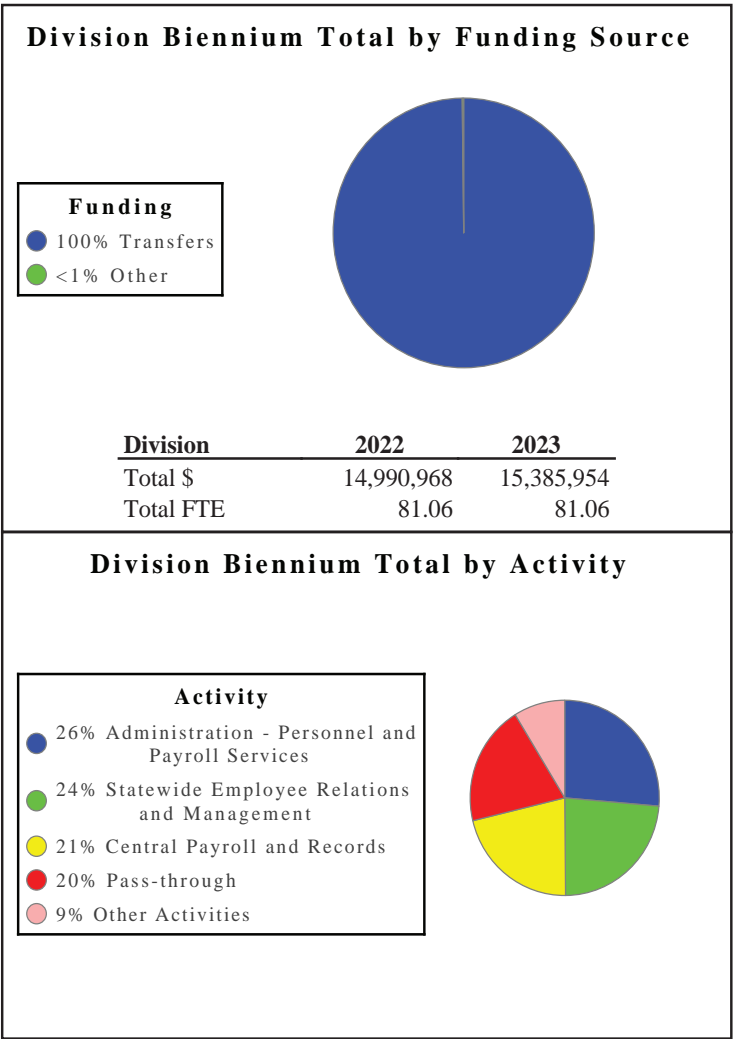
ADMINISTRATION - HEARINGS AND APPEALS DIVISION
101-1015

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PRIOR YEAR REFUNDS	72	0	0	0	0	0
TRANS FROM INDUSTRIAL RELATIONS	5,368,731	5,429,864	5,801,051	5,746,760	5,779,119	5,723,933
TRANS FROM OTHER B/A SAME FUND	108,381	147,627	0	0	0	0
TOTAL RESOURCES:	5,336,344	5,701,894	5,944,627	5,896,476	5,917,394	5,868,348
EXPENDITURES:						
PERSONNEL	4,184,770	4,352,330	4,409,830	4,377,605	4,458,654	4,436,234
IN-STATE TRAVEL	1,578	2,553	1,578	1,578	1,578	1,578
OPERATING EXPENSES	799,787	830,656	1,083,704	1,069,941	1,083,884	1,069,907
EQUIPMENT	0	0	59,904	59,904	0	0
CARES ACT	0	3,058	0	0	0	0
INFORMATION SERVICES	97,211	84,443	113,239	121,529	96,887	105,205
DEPT COST ALLOCATION	188,485	200,988	193,075	189,943	193,094	189,943
PURCHASING ASSESSMENT	794	1,184	1,184	710	1,184	427
STATEWIDE COST ALLOCATION PLAN	42,158	37,714	37,714	8,659	37,714	8,134
AG COST ALLOCATION PLAN	21,561	44,399	44,399	66,607	44,399	56,920
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	144,569	0	0	0	0
TOTAL EXPENDITURES:	5,336,344	5,701,894	5,944,627	5,896,476	5,917,394	5,868,348
PERCENT CHANGE:		6.85%	4.26%	3.41%	-0.46%	-0.48%
TOTAL POSITIONS:	46.00	46.00	46.00	46.00	46.00	46.00

ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT - The Division of Human Resource Management is dedicated to providing exceptional human resource services with integrity, respect and accountability.

Division Budget Highlights:

- 1. **Division of Human Resource Management** - The budget includes establishment of a new statewide assessment to fund the division's Labor Relations Unit, which manages matters relating to collective bargaining by state employees. This assessment applies to positions that are eligible for collective bargaining.



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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	20.02	19.11	18.28	18.68	20	20	20

2. Percent of Applicants who Report Veteran

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	9.83%	8.81%	8.34%	8.32%	8.00%	8.00%	8.00%

3. Number of Veteran Recruitment Contacts

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,107	1,030	870	900	750	850	900

Population / Workload

1. Number of Job Recruitments Conducted

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,578	2,492	2,687	2,415	2,500	2,500	2,500

2. Number of Applications Evaluated for State Positions

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	73,001	64,497	65,577	56,614	55,000	57,000	57,000

3. Number of Positions Reviewed for Reclassification

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	389	370	596	514	425	500	400

Resources

Funding		FY 2022	FY 2023
Other	\$	10,486	10,486
Transfers	\$	3,889,192	4,095,979
TOTAL	\$	3,899,678	4,106,465

Goals		FY 2022	FY 2023
Recruit & retain a mission-ready workforce		3,899,678	4,106,465

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	84.21%	89.36%	95.74%	95.45%	93.75%	95.92%	96.00%

2. Percent of Resolution Conferences Successful

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	42.59%	50.00%	56.00%	57.50%	50.00%	50.00%	50.00%

3. Number of Climate Studies

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1	4	6	5	4	4	4

Population / Workload

1. Sexual Harassment/Discrimination Complaint Investigations Completed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	95	90	98	103	100	100	100

2. Number of Employees who Received Climate Study Surveys

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	8	1,247	239	117	1,000	450	450

3. Number of Employees who Received Climate Study Resurveys

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	0	0	114	150	100	1,000

Resources

Funding		FY 2022	FY 2023
Other	\$	9,352	9,352
Transfers	\$	3,468,739	3,653,170
TOTAL	\$	3,478,091	3,662,522

Goals	FY 2022	FY 2023
Recruit & retain a mission-ready workforce	3,478,091	3,662,522

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.86%	99.94%	99.92%	99.97%	99.94%	100.04%	100.04%

2. Employee Status Maintenance Transaction Documents Timely and Without Errors

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	N/A
Percent:	76.10%	58.95%	67.28%	62.40%	62.40%	62.40%	0.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	8,502	8,502
Transfers	\$	3,153,399	3,321,064
TOTAL	\$	3,161,901	3,329,566

Goals	FY 2022	FY 2023
Recruit & retain a mission-ready workforce	3,161,901	3,329,566

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.26%	91.77%	91.59%	93.33%	93.33%	93.33%	93.33%

Population / Workload

1. Employees Served by Agency Human Resource Services

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,474	2,639	2,617	2,871	2,900	2,900	2,900

2. Number of Employee Relations Issues Managed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,625	3,568	4,584	4,892	5,100	5,300	5,500

Resources

Funding		FY 2022	FY 2023
Transfers	\$	1,390,363	1,272,252
TOTAL	\$	1,390,363	1,272,252

Goals		FY 2022	FY 2023
Recruit & retain a mission-ready workforce		1,390,363	1,272,252

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 2022	FY 2023
Transfers	\$	3,060,935	3,015,149
TOTAL	\$	3,060,935	3,015,149
Goals		FY 2022	FY 2023
Improve efficiency of operations & service delivery		3,060,935	3,015,149

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 71 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,918,043	2,205,985	899,431	946,779	1,085,373	1,106,899
BALANCE FORWARD TO NEW YEAR	-2,205,984	0	0	0	0	0
PERSONNEL ASSESSMENTS	5,709,135	5,873,626	7,652,883	7,129,226	7,681,850	7,126,880
PAYROLL ASSESSMENT	1,763,268	1,863,763	1,863,763	1,863,763	1,863,763	1,863,763
PRIOR YEAR REFUNDS	0	2,758	0	0	0	0
COST ALLOCATION REIMBURSEMENT - B	544,225	571,562	571,562	571,562	571,562	571,562
GARNISHMENT PROCESSING REVENUE	28,340	28,601	28,340	28,340	28,340	28,340
TRANS FROM OTHER B/A SAME FUND	72,801	47,634	0	0	0	0
TOTAL RESOURCES:	7,829,828	10,593,929	11,015,979	10,539,670	11,230,888	10,697,444
EXPENDITURES:						
PERSONNEL	4,651,792	6,058,054	6,174,276	6,149,392	6,316,784	6,301,329
OUT-OF-STATE TRAVEL	0	514	0	0	0	0
IN-STATE TRAVEL	9,330	21,960	9,330	13,172	9,330	13,172
OPERATING EXPENSES	604,528	657,419	647,579	649,940	647,579	649,940
EQUIPMENT	4,750	1,020	0	0	0	0
EMPLOYEE DEVELOPMENT	11,134	11,433	11,134	10,821	11,134	10,821
CERTIFIED PUBLIC MANAGERS PROGRAM	19,104	43,030	31,985	31,985	31,985	31,985
HEARING OFFICER EXPENSES	83,045	102,608	87,800	87,800	87,800	87,800
EMC IN STATE TRAVEL	232	253	232	232	232	232
TRANSFER TO OTHER STATE AGENCY	0	1,990	0	0	0	0
COLLECTIVE BARGAINING	16,725	546,203	481,581	191,581	481,581	191,581
INFORMATION SERVICES	1,526,480	1,452,116	1,577,174	1,395,048	1,484,351	1,302,225
TRAINING	6,944	9,230	6,944	6,944	6,944	6,944
DEPT COST ALLOCATION	345,218	372,311	352,025	345,310	352,053	345,310
RESERVE	0	946,779	1,085,373	1,106,899	1,250,569	1,205,559
PURCHASING ASSESSMENT	8,987	13,041	8,987	8,987	8,987	8,987
STATE COST ALLOCATION	428,179	355,968	428,179	428,179	428,179	428,179
ATTY GENERAL COST ALLOCATION	113,380	0	113,380	113,380	113,380	113,380

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	7,829,828	10,593,929	11,015,979	10,539,670	11,230,888	10,697,444
TOTAL POSITIONS:	69.06	69.06	69.06	69.06	69.06	69.06

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	124,182	303,958
TOTAL RESOURCES:	0	0	0	0	124,182	303,958
EXPENDITURES:						
OPERATING EXPENSES	0	0	-5	-44,853	-5	-38,968
COLLECTIVE BARGAINING	0	0	-17	-987	-17	-987
INFORMATION SERVICES	0	0	57,377	21,251	57,377	21,234
RESERVE	0	0	124,182	303,958	248,364	634,864
PURCHASING ASSESSMENT	0	0	4,054	-5,298	4,054	-5,269
STATE COST ALLOCATION	0	0	-72,211	-240,836	-72,211	-350,881
ATTY GENERAL COST ALLOCATION	0	0	-113,380	-33,235	-113,380	43,965
TOTAL EXPENDITURES:	0	0	0	0	124,182	303,958

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	63,906
TOTAL RESOURCES:	0	0	0	0	0	63,906
EXPENDITURES:						
PERSONNEL	0	0	0	-63,906	0	-42,377

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE	0	0	0	63,906	0	106,283
TOTAL EXPENDITURES:	0	0	0	0	0	63,906

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS

This request funds a new collective bargaining assessment to support efforts to provide structure and organization to collective bargaining processes, due to the passage of Senate Bill 135 during the 2019 Legislature. A Bill Draft Request has been submitted to support this request.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	-1,458,217	-1,065,984	-1,487,184	-932,961
COLLECTIVE BARGAINING ASSESSMENT	0	0	1,458,217	1,065,984	1,487,184	932,961
TOTAL RESOURCES:	0	0	0	0	0	0

E600 BUDGET REDUCTIONS

This request eliminates one Administrative Assistant position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	56,391	55,587
TOTAL RESOURCES:	0	0	0	0	56,391	55,587
EXPENDITURES:						
PERSONNEL	0	0	-55,910	-55,047	-58,042	-57,449
OPERATING EXPENSES	0	0	-88	-88	-88	-88
INFORMATION SERVICES	0	0	-393	-452	-393	-451
RESERVE	0	0	56,391	55,587	114,914	113,575
TOTAL EXPENDITURES:	0	0	0	0	56,391	55,587
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

E601 BUDGET REDUCTIONS

This request eliminates office space within the Grant Sawyer Office Building in Las Vegas.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	13,350	11,719
TOTAL RESOURCES:	0	0	0	0	13,350	11,719
EXPENDITURES:						
OPERATING EXPENSES	0	0	-13,350	-11,719	-16,020	-14,351
RESERVE	0	0	13,350	11,719	29,370	26,070
TOTAL EXPENDITURES:	0	0	0	0	13,350	11,719

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-30,656	-29,045
TOTAL RESOURCES:	0	0	0	0	-30,656	-29,045
EXPENDITURES:						
INFORMATION SERVICES	0	0	30,656	29,045	17,948	16,337
RESERVE	0	0	-30,656	-29,045	-48,604	-45,382
TOTAL EXPENDITURES:	0	0	0	0	-30,656	-29,045

E805 CLASSIFIED POSITION CHANGES

This request funds the reclassification of a Management Analyst 4 to a Payroll Manager commensurate with the duties of the position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,019	-5,016
TOTAL RESOURCES:	0	0	0	0	-5,019	-5,016

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	5,019	5,016	5,035	5,034
RESERVE	0	0	-5,019	-5,016	-10,054	-10,050
TOTAL EXPENDITURES:	0	0	0	0	-5,019	-5,016

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,918,043	2,205,985	899,431	946,779	1,243,621	1,508,008
BALANCE FORWARD TO NEW YEAR	-2,205,984	0	0	0	0	0
PERSONNEL ASSESSMENTS	5,709,135	5,873,626	6,194,666	6,063,242	6,194,666	6,193,919
PAYROLL ASSESSMENT	1,763,268	1,863,763	1,863,763	1,863,763	1,863,763	1,863,763
COLLECTIVE BARGAINING ASSESSMENT	0	0	1,458,217	1,065,984	1,487,184	932,961
PRIOR YEAR REFUNDS	0	2,758	0	0	0	0
COST ALLOCATION REIMBURSEMENT - B	544,225	571,562	571,562	571,562	571,562	571,562
GARNISHMENT PROCESSING REVENUE	28,340	28,601	28,340	28,340	28,340	28,340
TRANS FROM OTHER B/A SAME FUND	72,801	47,634	0	0	0	0
TOTAL RESOURCES:	7,829,828	10,593,929	11,015,979	10,539,670	11,389,136	11,098,553
EXPENDITURES:						
PERSONNEL	4,651,792	6,058,054	6,123,385	6,035,455	6,263,777	6,206,537
OUT-OF-STATE TRAVEL	0	514	0	0	0	0
IN-STATE TRAVEL	9,330	21,960	9,330	13,172	9,330	13,172
OPERATING EXPENSES	604,528	657,419	634,136	593,280	631,466	596,533
EQUIPMENT	4,750	1,020	0	0	0	0
EMPLOYEE DEVELOPMENT	11,134	11,433	11,134	10,821	11,134	10,821
CERTIFIED PUBLIC MANAGERS PROGRAM	19,104	43,030	31,985	31,985	31,985	31,985
HEARING OFFICER EXPENSES	83,045	102,608	87,800	87,800	87,800	87,800
EMC IN STATE TRAVEL	232	253	232	232	232	232
TRANSFER TO OTHER STATE AGENCY	0	1,990	0	0	0	0
COLLECTIVE BARGAINING	16,725	546,203	481,564	190,594	481,564	190,594
INFORMATION SERVICES	1,526,480	1,452,116	1,664,814	1,444,892	1,559,283	1,339,345
TRAINING	6,944	9,230	6,944	6,944	6,944	6,944

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
DEPT COST ALLOCATION	345,218	372,311	352,025	345,310	352,053	345,310
RESERVE	0	946,779	1,243,621	1,508,008	1,584,559	2,030,919
PURCHASING ASSESSMENT	8,987	13,041	13,041	3,689	13,041	3,718
STATE COST ALLOCATION	428,179	355,968	355,968	187,343	355,968	77,298
ATTY GENERAL COST ALLOCATION	113,380	0	0	80,145	0	157,345
TOTAL EXPENDITURES:	7,829,828	10,593,929	11,015,979	10,539,670	11,389,136	11,098,553
PERCENT CHANGE:		35.30%	3.98%	-0.51%	3.39%	5.30%
TOTAL POSITIONS:	69.06	69.06	68.06	68.06	68.06	68.06

ADMINISTRATION - HRM - AGENCY HR SERVICES
717-1360

PROGRAM DESCRIPTION

The mission of Agency Human Resource Services is to provide exceptional Human Resource services with integrity, respect, accountability, and to be recognized as a leader and partner in the management of Human Resources. Statutory Authority: NRS 284.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	403,810	459,406	461,414	461,415	342,923	341,113
BALANCE FORWARD TO NEW YEAR	-459,406	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT AHRS	766,406	1,073,874	938,218	931,940	938,218	933,062
TRANS FROM OTHER B/A SAME FUND	5,880	0	0	0	0	0
TOTAL RESOURCES:	716,690	1,533,280	1,399,632	1,393,355	1,281,141	1,274,175
EXPENDITURES:						
PERSONNEL SERVICES	649,071	998,279	956,960	956,960	996,518	996,518
IN-STATE TRAVEL	5,455	6,050	5,455	5,455	5,455	5,455
OPERATING	35,900	35,720	39,395	36,842	40,168	36,842
INFORMATION SERVICES	10,635	16,291	13,170	12,001	13,170	12,001
RESERVE FOR AGENCY HR	0	461,415	342,923	341,113	184,075	182,375
DEPT COST ALLOCATION	15,629	15,525	41,729	40,984	41,755	40,984
TOTAL EXPENDITURES:	716,690	1,533,280	1,399,632	1,393,355	1,281,141	1,274,175
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	37	1,116
TOTAL RESOURCES:	0	0	0	0	37	1,116

ADMINISTRATION - HRM - AGENCY HR SERVICES
717-1360

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	98	0	-153
OPERATING	0	0	0	-821	0	-822
INFORMATION SERVICES	0	0	-37	-393	-37	-396
RESERVE FOR AGENCY HR	0	0	37	1,116	74	2,276
STATEWIDE COST ALLOCATION PLAN	0	0	0	0	0	211
TOTAL EXPENDITURES:	0	0	0	0	37	1,116

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	11,025
TOTAL RESOURCES:	0	0	0	0	0	11,025
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-11,025	0	-7,539
RESERVE FOR AGENCY HR	0	0	0	11,025	0	18,564
TOTAL EXPENDITURES:	0	0	0	0	0	11,025

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request eliminates the Agency HR Services cost allocation for the Nevada Western Interstate Commission for Higher Education (WICHE). This request is a companion to E225 in WICHE, budget account 2995.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-748
COST ALLOCATION REIMBURSEMENT AHRS	0	0	0	-748	0	-748
TOTAL RESOURCES:	0	0	0	-748	0	-1,496

ADMINISTRATION - HRM - AGENCY HR SERVICES
717-1360

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESERVE FOR AGENCY HR	0	0	0	-748	0	-1,496
TOTAL EXPENDITURES:	0	0	0	-748	0	-1,496

E240 EFFICIENCY & INNOVATION

This request eliminates the Agency HR Services cost allocation for the Office of Workforce Innovation (OWINN). This request is a companion to E240 in OWINN, budget account 1004.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,870
COST ALLOCATION REIMBURSEMENT AHRS	0	0	0	-1,870	0	-1,870
TOTAL RESOURCES:	0	0	0	-1,870	0	-3,740
EXPENDITURES:						
RESERVE FOR AGENCY HR	0	0	0	-1,870	0	-3,740
TOTAL EXPENDITURES:	0	0	0	-1,870	0	-3,740

E241 EFFICIENCY & INNOVATION

This request eliminates the Agency HR Services cost allocation for Nevada P20 Workforce Reporting. This request is a companion to E241 in Nevada P20 Workforce Reporting, budget account 3270.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-374
COST ALLOCATION REIMBURSEMENT AHRS	0	0	0	-374	0	-374
TOTAL RESOURCES:	0	0	0	-374	0	-748
EXPENDITURES:						
RESERVE FOR AGENCY HR	0	0	0	-374	0	-748
TOTAL EXPENDITURES:	0	0	0	-374	0	-748

ADMINISTRATION - HRM - AGENCY HR SERVICES
717-1360

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,154	-8,080
TOTAL RESOURCES:	0	0	0	0	-9,154	-8,080
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,154	8,080	5,996	4,922
RESERVE FOR AGENCY HR	0	0	-9,154	-8,080	-15,150	-13,002
TOTAL EXPENDITURES:	0	0	0	0	-9,154	-8,080

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	403,810	459,406	461,414	461,415	333,806	342,182
BALANCE FORWARD TO NEW YEAR	-459,406	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT AHRS	766,406	1,073,874	938,218	928,948	938,218	930,070
TRANS FROM OTHER B/A SAME FUND	5,880	0	0	0	0	0
TOTAL RESOURCES:	716,690	1,533,280	1,399,632	1,390,363	1,272,024	1,272,252
EXPENDITURES:						
PERSONNEL SERVICES	649,071	998,279	956,960	946,033	996,518	988,826
IN-STATE TRAVEL	5,455	6,050	5,455	5,455	5,455	5,455
OPERATING	35,900	35,720	39,395	36,021	40,168	36,020
INFORMATION SERVICES	10,635	16,291	22,287	19,688	19,129	16,527
RESERVE FOR AGENCY HR	0	461,415	333,806	342,182	168,999	184,229
DEPT COST ALLOCATION	15,629	15,525	41,729	40,984	41,755	40,984
STATEWIDE COST ALLOCATION PLAN	0	0	0	0	0	211
TOTAL EXPENDITURES:	716,690	1,533,280	1,399,632	1,390,363	1,272,024	1,272,252
PERCENT CHANGE:		113.94%	-8.72%	-9.32%	-9.12%	-8.49%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

ADMINISTRATION - HRM - UNEMPLOYMENT COMPENSATION
101-1339

PROGRAM DESCRIPTION

The 1977 Session of the Nevada Legislature extended unemployment insurance protection to most public employees effective January 1, 1978. Payroll centers of those agencies within the payroll system of the Division of Human Resource Management participate along with elected and judicial officials. The Employment Security Division bills the account quarterly for actual benefits paid that are attributable to the eligible service time in participating agencies. Statutory Authority: NRS 612.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,016,984	1,580,532	1,534,746	1,534,746	1,488,960	1,488,960
BALANCE FORWARD TO NEW YEAR	-1,580,531	0	0	0	0	0
UNEMPLOYMENT	1,519,990	1,526,189	1,526,189	1,526,189	1,526,189	1,526,189
TOTAL RESOURCES:	956,443	3,106,721	3,060,935	3,060,935	3,015,149	3,015,149
EXPENDITURES:						
UNEMPLOYMENT BENEFITS	956,443	1,571,975	1,571,975	1,571,975	1,571,975	1,571,975
RESERVE	0	1,534,746	1,488,960	1,488,960	1,443,174	1,443,174
TOTAL EXPENDITURES:	956,443	3,106,721	3,060,935	3,060,935	3,015,149	3,015,149

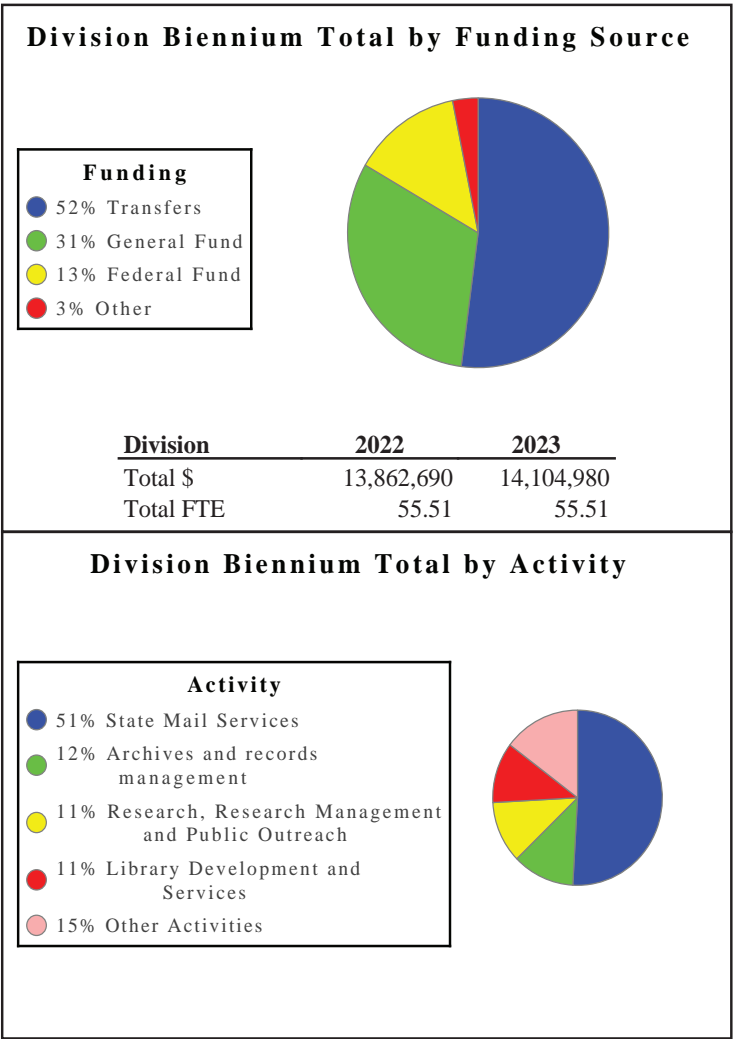
SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,016,984	1,580,532	1,534,746	1,534,746	1,488,960	1,488,960
BALANCE FORWARD TO NEW YEAR	-1,580,531	0	0	0	0	0
UNEMPLOYMENT	1,519,990	1,526,189	1,526,189	1,526,189	1,526,189	1,526,189
TOTAL RESOURCES:	956,443	3,106,721	3,060,935	3,060,935	3,015,149	3,015,149
EXPENDITURES:						
UNEMPLOYMENT BENEFITS	956,443	1,571,975	1,571,975	1,571,975	1,571,975	1,571,975
RESERVE	0	1,534,746	1,488,960	1,488,960	1,443,174	1,443,174
TOTAL EXPENDITURES:	956,443	3,106,721	3,060,935	3,060,935	3,015,149	3,015,149
PERCENT CHANGE:		224.82%	-1.47%	-1.47%	-1.50%	-1.50%

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.



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

	2017	2018	2019	2020	2021	2022	2023
Type:	N/A	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	97.38%	70,700.00%	97.38%	75.08%	75.08%	75.08%

2. Number of Publications/Historical Documents Processed per FTE

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	425,225	326,417	366,443	314,233	300,000	300,000	300,000

Population / Workload

1. Number of Reference Transactions

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	126,280	200,000	99,997	120,542	150,000	150,000	150,000

2. Number of Publications Added/Historical Documents Processed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,275,674	979,251	1,465,773	1,256,933	1,500,000	1,500,000	1,500,000

Resources

Funding		FY 2022	FY 2023
Other	\$	159	154
General Fund	\$	954,893	969,847
Transfers	\$	0	0
Federal Fund	\$	640,899	622,049
TOTAL	\$	1,595,951	1,592,050

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	1,595,951	1,592,050

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	779,693	228,250	276,226	228,006	250,000	250,000	250,000

2. Number of Historical Items Preserved per FTE

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,047,340	239,750	243,057	224,465	250,000	250,000	250,000

Population / Workload

1. Number of Historical Items Preserved

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,142,021	719,250	950,434	897,825	925,000	925,000	925,000

Resources

Funding		FY 2022	FY 2023
Other	\$	154	154
General Fund	\$	926,808	941,322
Transfers	\$	0	0
Federal Fund	\$	622,049	622,049
TOTAL	\$	1,549,011	1,563,525

Goals	FY 2022	FY 2023
Celebrate & enhance cultural & heritage resources	1,549,011	1,563,525

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.61%	100.00%	100.00%	98.00%	98.00%	98.00%	98.00%

2. Number of Statewide Library Staff Trained per FTE

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	471	471	377	240	350	350	350

Resources

Funding		FY 2022	FY 2023
Other	\$	154	159
General Fund	\$	926,808	941,322
Federal Fund	\$	622,049	640,899
Transfers	\$	0	0
TOTAL	\$	1,549,011	1,582,380

Goals	FY 2022	FY 2023
Celebrate & enhance cultural & heritage resources	1,549,011	1,582,380

Activity: Archives and records management

This activity provides record appraisal and disposition consultation services to state and local agencies ensuring the safekeeping of records with significant legal and historical value through the retention and legal preservation of documents.

Performance Measures

1. Percent of Patrons Satisfied

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.33%	38.34%	93.68%	95.72%	71.99%	71.99%	71.99%

2. Number of Government Employees Trained per FTE

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	100	100	100	100	100	100	100

3. Number of Records and Documents Handled per FTE

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,445,713	294,300	744,337	2,016,683	210,000,000	210,000,000	210,000,000

Population / Workload

1. Number of Records and Documents Handled

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6,618,367	1,765,800	2,236,369	6,052,180	6,500,000	6,500,000	6,500,000

Resources

Funding		FY 2022	FY 2023
General Fund	\$	1,524,845	1,568,870
Other	\$	0	0
Transfers	\$	104,149	111,442
TOTAL	\$	1,628,994	1,680,312

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	1,628,994	1,680,312

Activity: State Mail Services

This activity provides service to pick up, process and deliver outgoing and interoffice mail for agencies electing to use this service.

Performance Measures

1. Amount of Postage Savings

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	969,715	931,378	1,105,758	1,231,305	1,168,531	1,168,531	1,168,531

2. Quantity of Mail Processed per FTE

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	387,111	675,083	693,364	686,781	692,578	692,578	692,578

3. Quantity of Interdepartmental Mail Processed per FTE

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4,709	8,066	7,839	6,597	7,218	7,218	7,218

Population / Workload

1. Quantity of Mail Processed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	13,092,363	13,527,781	12,570,753	12,362,066	13,527,781	13,527,781	13,527,781

2. Quantity of Interdepartmental Mail Processed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	161,136	206,612	141,093	118,742	206,612	206,612	206,612

3. Quantity of Special Mail Service Items Processed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6,746,111	6,800,000	5,615,373	6,134,191	6,800,000	6,800,000	6,800,000

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
Transfers	\$	7,065,764	7,167,335
TOTAL	\$	7,065,764	7,167,335

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	7,065,764	7,167,335

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.71%	97.71%	97.71%	97.71%	97.71%	97.71%	97.71%

Resources

Funding		FY 2022	FY 2023
Other	\$	414,750	463,031
Transfers	\$	59,209	56,347
TOTAL	\$	473,959	519,378

Goals		FY 2022	FY 2023
Improve efficiency of operations & service delivery		473,959	519,378

ADMINISTRATION - NSLA - STATE LIBRARY
101-2891

PROGRAM DESCRIPTION

The Nevada State Library, Archives, and Public Records is the institutional memory of the state, and is responsible for preserving and developing the state's most valuable assets: its heritage, the collective product of its people, resources, business endeavors, and government. The State Library 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 and operates the State Publications Distribution Center, which distributes official state government documents electronically statewide to ensure Nevada citizens have free access to state government publications. The State Library also develops state information policies to ensure equal access to government information is available in all formats. Library development services provides: leadership; grants and other assistance to Nevada's libraries; archives and literacy to communities to improve services for all Nevadans; general consulting; administration of funds for improvement of library services; collaboration with local, state and federal agencies to develop and implement programs; and facilitation of statewide planning efforts. The Nevada Talking Book Services provides 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,745,765	2,666,361	2,936,035	2,848,071	2,980,075	2,875,820
REVERSIONS	-34,354	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	27,976	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-27,975	0	0	0	0	0
FED GAS PIPELINE SAFETY GRANT	40	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	1,884,996	1,882,348	1,884,996	1,884,996	1,884,996	1,884,996
FED LIBRARY GRANT-TITLE III	0	278,318	0	0	0	0
LIBRARY FEES	385	574	574	468	574	468
PRIVATE GRANT - A	0	125,000	0	0	0	0
PRIVATE GRANT - C	0	2,684,000	0	0	0	0
PRIVATE GRANT - D	0	50,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	56,356	0	0	0	0	0
TOTAL RESOURCES:	4,625,213	7,714,577	4,821,605	4,733,535	4,865,645	4,761,284
EXPENDITURES:						
PERSONNEL	1,377,379	1,714,614	1,789,369	1,686,243	1,836,262	1,733,404
IN-STATE TRAVEL	4,802	5,128	4,802	4,802	4,802	4,802
OPERATING EXPENSES	887,829	915,640	911,133	898,418	911,133	898,418
EQUIPMENT	10,144	0	0	0	0	0
LIBRARY DEV TITLE I	1,457,341	1,256,317	1,457,341	1,391,003	1,457,341	1,374,453
BOOKMOBILE SERVICES	102,953	97,953	102,953	102,953	102,953	102,953
LSTA CARES ACT	0	278,318	0	0	0	0
OWINN SANDI SUB-GRANT	0	2,684,000	0	0	0	0

ADMINISTRATION - NSLA - STATE LIBRARY
101-2891

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
GOED SANDI SUB-GRANT	0	50,000	0	0	0	0
INFORMATION SERVICES	40,489	52,151	52,826	38,327	52,826	38,327
LIBRARY COLLECTION DEVELOPMENT	253,413	203,341	260,226	260,226	260,226	260,226
STATEWIDE DATABASES	199,955	320,662	88,736	199,955	88,736	199,955
TRAINING	1,329	3,332	2,139	1,839	2,139	1,839
TRANSFER TO CLAN	11,767	12,909	20,714	20,714	17,852	17,852
DEPT COST ALLOCATION	109,981	118,207	130,070	127,759	130,079	127,759
PURCHASING ASSESSMENT	1,296	2,005	1,296	1,296	1,296	1,296
RESERVE FOR REVERSION TO GENERAL FUND	166,535	0	0	0	0	0
TOTAL EXPENDITURES:	4,625,213	7,714,577	4,821,605	4,733,535	4,865,645	4,761,284
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	649	-27,009	649	-11,020
TOTAL RESOURCES:	0	0	649	-27,009	649	-11,020
EXPENDITURES:						
PERSONNEL	0	0	0	160	0	-247
OPERATING EXPENSES	0	0	0	-86,310	0	-73,986
INFORMATION SERVICES	0	0	-60	53,806	-60	53,801
PURCHASING ASSESSMENT	0	0	709	5,335	709	9,412
TOTAL EXPENDITURES:	0	0	649	-27,009	649	-11,020

ADMINISTRATION - NSLA - STATE LIBRARY
101-2891

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-18,422	0	-12,309
TOTAL RESOURCES:	0	0	0	-18,422	0	-12,309
EXPENDITURES:						
PERSONNEL	0	0	0	-18,422	0	-12,309
TOTAL EXPENDITURES:	0	0	0	-18,422	0	-12,309

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,796	5,869	0	0
TOTAL RESOURCES:	0	0	5,796	5,869	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,796	5,869	0	0
TOTAL EXPENDITURES:	0	0	5,796	5,869	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,745,765	2,666,361	2,942,480	2,808,509	2,980,724	2,852,491
REVERSIONS	-34,354	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	27,976	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-27,975	0	0	0	0	0
FED GAS PIPELINE SAFETY GRANT	40	0	0	0	0	0

ADMINISTRATION - NSLA - STATE LIBRARY
101-2891

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FED LIBRARY GRANT-TITLE I	1,884,996	1,882,348	1,884,996	1,884,996	1,884,996	1,884,996
FED LIBRARY GRANT-TITLE III	0	278,318	0	0	0	0
LIBRARY FEES	385	574	574	468	574	468
PRIVATE GRANT - A	0	125,000	0	0	0	0
PRIVATE GRANT - C	0	2,684,000	0	0	0	0
PRIVATE GRANT - D	0	50,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	56,356	0	0	0	0	0
TOTAL RESOURCES:	4,625,213	7,714,577	4,828,050	4,693,973	4,866,294	4,737,955
EXPENDITURES:						
PERSONNEL	1,377,379	1,714,614	1,789,369	1,667,981	1,836,262	1,720,848
IN-STATE TRAVEL	4,802	5,128	4,802	4,802	4,802	4,802
OPERATING EXPENSES	887,829	915,640	911,133	812,108	911,133	824,432
EQUIPMENT	10,144	0	0	0	0	0
LIBRARY DEV TITLE I	1,457,341	1,256,317	1,457,341	1,391,003	1,457,341	1,374,453
BOOKMOBILE SERVICES	102,953	97,953	102,953	102,953	102,953	102,953
LSTA CARES ACT	0	278,318	0	0	0	0
OWINN SANDI SUB-GRANT	0	2,684,000	0	0	0	0
GOED SANDI SUB-GRANT	0	50,000	0	0	0	0
INFORMATION SERVICES	40,489	52,151	58,562	98,002	52,766	92,128
LIBRARY COLLECTION DEVELOPMENT	253,413	203,341	260,226	260,226	260,226	260,226
STATEWIDE DATABASES	199,955	320,662	88,736	199,955	88,736	199,955
TRAINING	1,329	3,332	2,139	1,839	2,139	1,839
TRANSFER TO CLAN	11,767	12,909	20,714	20,714	17,852	17,852
DEPT COST ALLOCATION	109,981	118,207	130,070	127,759	130,079	127,759
PURCHASING ASSESSMENT	1,296	2,005	2,005	6,631	2,005	10,708
RESERVE FOR REVERSION TO GENERAL FUND	166,535	0	0	0	0	0
TOTAL EXPENDITURES:	4,625,213	7,714,577	4,828,050	4,693,973	4,866,294	4,737,955
PERCENT CHANGE:		66.79%	-37.42%	-39.15%	0.79%	0.94%
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS
101-1052

PROGRAM DESCRIPTION

The State Archives and Records 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 division also operates the State Records Center, providing high-capacity, low-cost, secure storage for over 53,000 cubic feet of inactive official state records. These records may be accessed on demand by state agencies as needed. In addition, Imaging and Preservation Services provides high-quality digital imaging and microfilm capture of essential government documents at significant savings to client agencies of state and local governments. The program ensures government documents are preserved in accordance with NRS 239.070, 378.255, and 378.280. 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,577,891	1,403,680	1,627,228	1,570,686	1,652,472	1,598,574
REVERSIONS	-53,938	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	85,250	0	0	0	0	0
MICROFILMING CHARGES	17,630	32,299	17,630	17,630	17,630	17,630
IMAGING SALES	1,581	4,897	1,581	1,581	1,581	1,581
LAB SALES	0	360	360	360	360	360
TRANSFER IN FEDERAL GRANT REV	0	324,402	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	17,137	0	0	0	0	0
TOTAL RESOURCES:	1,645,551	1,765,638	1,646,799	1,590,257	1,672,043	1,618,145
EXPENDITURES:						
PERSONNEL	843,677	847,721	1,064,792	1,011,182	1,090,030	1,039,070
OUT-OF-STATE TRAVEL	0	1,061	0	0	0	0
IN-STATE TRAVEL	1,821	2,064	1,821	1,821	1,821	1,821
OPERATING EXPENSES	394,563	430,713	412,802	409,975	412,802	409,975
EQUIPMENT	85,250	0	0	0	0	0
RAW MATERIALS	7,014	18,947	7,014	7,014	7,014	7,014
IPS EQUIPMENT & SOFTWARE	5,464	5,464	5,464	5,464	5,464	5,464
INFORMATION SERVICES	88,863	393,501	83,326	85,188	83,326	85,188
TRAINING	1,752	568	1,752	568	1,752	568
DEPT COST ALLOCATION	58,277	62,394	67,921	67,138	67,927	67,138
PURCHASING ASSESSMENT	485	672	485	485	485	485
STATEWIDE COST ALLOCATION PLAN	1,422	2,533	1,422	1,422	1,422	1,422

ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS
101-1052

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	156,963	0	0	0	0	0
TOTAL EXPENDITURES:	1,645,551	1,765,638	1,646,799	1,590,257	1,672,043	1,618,145
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,267	-55,255	1,267	-23,502
TOTAL RESOURCES:	0	0	1,267	-55,255	1,267	-23,502
EXPENDITURES:						
PERSONNEL	0	0	0	95	0	-148
OPERATING EXPENSES	0	0	0	-24,742	0	-21,241
INFORMATION SERVICES	0	0	-31	-30,439	-31	-30,442
PURCHASING ASSESSMENT	0	0	187	128	187	346
STATEWIDE COST ALLOCATION PLAN	0	0	1,111	-297	1,111	-698
AG COST ALLOCATION PLAN	0	0	0	0	0	28,681
TOTAL EXPENDITURES:	0	0	1,267	-55,255	1,267	-23,502

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,180	0	-7,334
TOTAL RESOURCES:	0	0	0	-11,180	0	-7,334
EXPENDITURES:						
PERSONNEL	0	0	0	-11,180	0	-7,334

ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS
101-1052

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-11,180	0	-7,334

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds ongoing support maintenance costs for the Public Utilities Commission's participation in the OnBase system.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FEDERAL GRANT REV	0	0	0	44,356	0	45,687
TOTAL RESOURCES:	0	0	0	44,356	0	45,687
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	44,356	0	45,687
TOTAL EXPENDITURES:	0	0	0	44,356	0	45,687

E226 EFFICIENCY & INNOVATION

This request funds ongoing support maintenance costs for the Division of Environmental Protection's participation in the OnBase system.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FEDERAL GRANT REV	0	0	0	20,402	0	21,015
TOTAL RESOURCES:	0	0	0	20,402	0	21,015
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	20,402	0	21,015
TOTAL EXPENDITURES:	0	0	0	20,402	0	21,015

ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS
101-1052

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,330	20,594	8,472	1,132
TOTAL RESOURCES:	0	0	18,330	20,594	8,472	1,132
EXPENDITURES:						
INFORMATION SERVICES	0	0	18,330	20,594	8,472	1,132
TOTAL EXPENDITURES:	0	0	18,330	20,594	8,472	1,132

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,577,891	1,403,680	1,646,825	1,524,845	1,662,211	1,568,870
REVERSIONS	-53,938	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	85,250	0	0	0	0	0
MICROFILMING CHARGES	17,630	32,299	17,630	17,630	17,630	17,630
IMAGING SALES	1,581	4,897	1,581	1,581	1,581	1,581
LAB SALES	0	360	360	360	360	360
TRANSFER IN FEDERAL GRANT REV	0	324,402	0	64,758	0	66,702
TRANS FROM OTHER B/A SAME FUND	17,137	0	0	0	0	0
TOTAL RESOURCES:	1,645,551	1,765,638	1,666,396	1,609,174	1,681,782	1,655,143
EXPENDITURES:						
PERSONNEL	843,677	847,721	1,064,792	1,000,097	1,090,030	1,031,588
OUT-OF-STATE TRAVEL	0	1,061	0	0	0	0
IN-STATE TRAVEL	1,821	2,064	1,821	1,821	1,821	1,821
OPERATING EXPENSES	394,563	430,713	412,802	385,233	412,802	388,734
EQUIPMENT	85,250	0	0	0	0	0
RAW MATERIALS	7,014	18,947	7,014	7,014	7,014	7,014
IPS EQUIPMENT & SOFTWARE	5,464	5,464	5,464	5,464	5,464	5,464
INFORMATION SERVICES	88,863	393,501	101,625	140,101	91,767	122,580
TRAINING	1,752	568	1,752	568	1,752	568

ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS
101-1052

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
DEPT COST ALLOCATION	58,277	62,394	67,921	67,138	67,927	67,138
PURCHASING ASSESSMENT	485	672	672	613	672	831
STATEWIDE COST ALLOCATION PLAN	1,422	2,533	2,533	1,125	2,533	724
AG COST ALLOCATION PLAN	0	0	0	0	0	28,681
RESERVE FOR REVERSION TO GENERAL FUND	156,963	0	0	0	0	0
TOTAL EXPENDITURES:	1,645,551	1,765,638	1,666,396	1,609,174	1,681,782	1,655,143
PERCENT CHANGE:		7.30%	-5.62%	-8.86%	0.92%	2.86%
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 operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	160,346	197,729	126,144	126,142	175,551	171,752
BALANCE FORWARD TO NEW YEAR	-197,728	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	2,963	0	0	0	0	0
COUNTY PARTICIPATION FUNDS	275,699	124,013	300,048	271,771	298,005	270,171
RECEIPTS FROM LOCAL GOVERNMENT	4,978	14,101	14,101	14,101	14,101	14,101
TRANS FROM OTHER B/A SAME FUND	2,119	17,793	2,118	1,920	2,118	1,920
TRANS FROM NV STATE LIBRARY	36,575	36,575	38,404	36,575	38,404	36,575
TRANSFER FROM NSLAPR	11,767	11,741	20,714	20,714	17,852	17,852
TOTAL RESOURCES:	296,719	401,952	501,529	471,223	546,031	512,371
EXPENDITURES:						
PERSONNEL	80,765	82,551	87,449	87,449	91,261	91,261
OPERATING	90	90	88	88	88	88
INFORMATION SERVICES	395	393	393	393	393	393
LSTA SUB AWARD	0	15,000	0	0	0	0
CLAN OPERATING EXPENSES	200,896	158,811	214,879	188,692	214,879	187,092
CLAN EMERGENCY CONTINGENCY	0	126,142	175,551	171,752	217,397	210,688
DHRM COST ALLOCATION	12,148	13,335	20,744	20,424	19,588	20,424
PURCHASING ASSESSMENT	438	514	438	438	438	438
STATEWIDE COST ALLOC.	1,987	5,116	1,987	1,987	1,987	1,987
TOTAL EXPENDITURES:	296,719	401,952	501,529	471,223	546,031	512,371
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

ADMINISTRATION - NSLA - LIBRARY COOPERATIVE
101-2895

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY PARTICIPATION FUNDS	0	0	3,205	2,736	3,205	6,065
TOTAL RESOURCES:	0	0	3,205	2,736	3,205	6,065
EXPENDITURES:						
PERSONNEL	0	0	0	7	0	-11
INFORMATION SERVICES	0	0	0	60	0	59
CLAN OPERATING EXPENSES	0	0	0	-250	0	-214
PURCHASING ASSESSMENT	0	0	76	-172	76	-215
STATEWIDE COST ALLOC.	0	0	3,129	3,091	3,129	6,446
TOTAL EXPENDITURES:	0	0	3,205	2,736	3,205	6,065

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	942
TOTAL RESOURCES:	0	0	0	0	0	942
EXPENDITURES:						
PERSONNEL	0	0	0	-942	0	-642
CLAN EMERGENCY CONTINGENCY	0	0	0	942	0	1,584
TOTAL EXPENDITURES:	0	0	0	0	0	942

ADMINISTRATION - NSLA - LIBRARY COOPERATIVE
101-2895

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	160,346	197,729	126,144	126,142	175,551	172,694
BALANCE FORWARD TO NEW YEAR	-197,728	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	2,963	0	0	0	0	0
COUNTY PARTICIPATION FUNDS	275,699	124,013	303,253	274,507	301,210	276,236
RECEIPTS FROM LOCAL GOVERNMENT	4,978	14,101	14,101	14,101	14,101	14,101
TRANS FROM OTHER B/A SAME FUND	2,119	17,793	2,118	1,920	2,118	1,920
TRANS FROM NV STATE LIBRARY	36,575	36,575	38,404	36,575	38,404	36,575
TRANSFER FROM NSLAPR	11,767	11,741	20,714	20,714	17,852	17,852
TOTAL RESOURCES:	296,719	401,952	504,734	473,959	549,236	519,378
EXPENDITURES:						
PERSONNEL	80,765	82,551	87,449	86,514	91,261	90,608
OPERATING	90	90	88	88	88	88
INFORMATION SERVICES	395	393	393	453	393	452
LSTA SUB AWARD	0	15,000	0	0	0	0
CLAN OPERATING EXPENSES	200,896	158,811	214,879	188,442	214,879	186,878
CLAN EMERGENCY CONTINGENCY	0	126,142	175,551	172,694	217,397	212,272
DHRM COST ALLOCATION	12,148	13,335	20,744	20,424	19,588	20,424
PURCHASING ASSESSMENT	438	514	514	266	514	223
STATEWIDE COST ALLOC.	1,987	5,116	5,116	5,078	5,116	8,433
TOTAL EXPENDITURES:	296,719	401,952	504,734	473,959	549,236	519,378
PERCENT CHANGE:		35.47%	25.57%	17.91%	8.82%	9.58%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	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 operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	572,977	478,948	464,822	464,823	478,205	605,648
BALANCE FORWARD TO NEW YEAR	-478,947	0	0	0	0	0
DATA PROCESSING SERVICES	4,483,523	4,580,644	4,313,581	4,496,503	4,313,581	4,496,503
EXTRA MAIL SERVICES	107,052	117,807	117,807	106,320	117,807	107,052
INTEROFFICE MAIL SERVICE	714,360	684,500	684,500	653,564	684,500	653,564
MAIL SERVICE ADMIN CHARGE	959,708	1,336,352	1,345,660	1,345,660	1,345,660	1,345,660
PRIOR YEAR REFUNDS	10,292	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	6,235	29,435	0	0	0	0
TOTAL RESOURCES:	6,375,200	7,227,686	6,926,370	7,066,870	6,939,753	7,208,427
EXPENDITURES:						
PERSONNEL	1,127,015	1,243,598	1,246,445	1,246,445	1,270,978	1,270,978
IN-STATE TRAVEL	54,344	54,532	63,248	63,248	63,248	63,248
OPERATING EXPENSES	411,729	381,651	375,061	378,742	365,458	366,376
NEW CATEGORY FROM WP LOAD	0	29,435	0	0	0	0
POSTAGE	4,495,171	4,748,761	4,481,073	4,496,503	4,481,073	4,496,503
INFORMATION SERVICES	35,240	35,135	36,690	35,720	36,690	35,720
DEPT OF ADMIN COST ALLOCATION	187,463	205,509	181,410	176,326	181,417	176,326
RESERVE	0	464,823	478,205	605,648	476,651	735,038
PURCHASING ASSESSMENT	2,499	3,688	2,499	2,499	2,499	2,499
STATE COST ALLOCATION	61,739	60,554	61,739	61,739	61,739	61,739
TOTAL EXPENDITURES:	6,375,200	7,227,686	6,926,370	7,066,870	6,939,753	7,208,427
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

ADMINISTRATION - NSLA - MAIL SERVICES
713-1346

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	48	37,045
TOTAL RESOURCES:	0	0	0	0	48	37,045
EXPENDITURES:						
PERSONNEL	0	0	0	152	0	-235
IN-STATE TRAVEL	0	0	0	-12,592	0	-12,592
OPERATING EXPENSES	0	0	0	-3,145	0	-2,849
INFORMATION SERVICES	0	0	-52	-9,397	-52	-9,402
RESERVE	0	0	48	37,045	96	90,596
PURCHASING ASSESSMENT	0	0	1,189	2,757	1,189	2,722
STATE COST ALLOCATION	0	0	-1,185	-14,820	-1,185	-31,195
TOTAL EXPENDITURES:	0	0	0	0	48	37,045

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	15,908
TOTAL RESOURCES:	0	0	0	0	0	15,908
EXPENDITURES:						
PERSONNEL	0	0	0	-15,908	0	-10,440
RESERVE	0	0	0	15,908	0	26,348
TOTAL EXPENDITURES:	0	0	0	0	0	15,908

ADMINISTRATION - NSLA - MAIL SERVICES
713-1346

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request establishes Mail Services as a separate division and funds one new unclassified Division Administrator for Mail Services. A Bill Draft Request has been submitted to support this request.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-91,660	-90,876
TOTAL RESOURCES:	0	0	0	0	-91,660	-90,876
EXPENDITURES:						
PERSONNEL	0	0	91,179	90,336	120,439	119,673
OPERATING EXPENSES	0	0	88	88	88	88
INFORMATION SERVICES	0	0	393	452	393	451
RESERVE	0	0	-91,660	-90,876	-212,580	-211,088
TOTAL EXPENDITURES:	0	0	0	0	-91,660	-90,876
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E228 EFFICIENCY & INNOVATION

This request eliminates mail stop services for the Office of the State Controller at the Grant Sawyer Building in Las Vegas. This request is a companion to E228 in Controller's Office, budget account 1130.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,074
INTEROFFICE MAIL SERVICE	0	0	0	-2,074	0	-2,489
TOTAL RESOURCES:	0	0	0	-2,074	0	-4,563
EXPENDITURES:						
RESERVE	0	0	0	-2,074	0	-4,563
TOTAL EXPENDITURES:	0	0	0	-2,074	0	-4,563

ADMINISTRATION - NSLA - MAIL SERVICES
713-1346

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-5,310	0
TOTAL RESOURCES:	0	0	0	0	-5,310	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	572,977	478,948	464,822	464,823	381,283	565,651
BALANCE FORWARD TO NEW YEAR	-478,947	0	0	0	0	0
DATA PROCESSING SERVICES	4,483,523	4,580,644	4,313,581	4,496,503	4,313,581	4,496,503
EXTRA MAIL SERVICES	107,052	117,807	117,807	106,320	117,807	107,052
INTEROFFICE MAIL SERVICE	714,360	684,500	684,500	651,490	684,500	651,075
MAIL SERVICE ADMIN CHARGE	959,708	1,336,352	1,345,660	1,345,660	1,345,660	1,345,660
PRIOR YEAR REFUNDS	10,292	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	6,235	29,435	0	0	0	0
TOTAL RESOURCES:	6,375,200	7,227,686	6,926,370	7,064,796	6,842,831	7,165,941
EXPENDITURES:						
PERSONNEL	1,127,015	1,243,598	1,337,624	1,321,025	1,391,417	1,379,976
IN-STATE TRAVEL	54,344	54,532	63,248	50,656	63,248	50,656
OPERATING EXPENSES	411,729	381,651	375,149	375,685	365,546	363,615
NEW CATEGORY FROM WP LOAD	0	29,435	0	0	0	0
POSTAGE	4,495,171	4,748,761	4,481,073	4,496,503	4,481,073	4,496,503
INFORMATION SERVICES	35,240	35,135	42,341	26,775	37,031	26,769
DEPT OF ADMIN COST ALLOCATION	187,463	205,509	181,410	176,326	181,417	176,326
RESERVE	0	464,823	381,283	565,651	258,857	636,331
PURCHASING ASSESSMENT	2,499	3,688	3,688	5,256	3,688	5,221
STATE COST ALLOCATION	61,739	60,554	60,554	46,919	60,554	30,544
TOTAL EXPENDITURES:	6,375,200	7,227,686	6,926,370	7,064,796	6,842,831	7,165,941
PERCENT CHANGE:		13.37%	-4.17%	-2.25%	-1.21%	1.43%
TOTAL POSITIONS:	20.00	20.00	21.00	21.00	21.00	21.00

ADMINISTRATION - NSLA - MAIL SERVICES
713-1346

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	148,036	68,001	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-68,001	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	304	304	304	304
TOTAL RESOURCES:	80,035	68,001	304	304	304	304
EXPENDITURES:						
EQUIPMENT	79,731	67,541	0	0	0	0
PURCHASING ASSESSMENT	304	460	304	304	304	304
TOTAL EXPENDITURES:	80,035	68,001	304	304	304	304

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	156	664	156	1,090
TOTAL RESOURCES:	0	0	156	664	156	1,090
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	156	-304	156	-304
STATEWIDE COST ALLOCATION PLAN	0	0	0	968	0	1,394
TOTAL EXPENDITURES:	0	0	156	664	156	1,090

ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT
713-1347

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	148,036	68,001	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-68,001	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	460	968	460	1,394
TOTAL RESOURCES:	80,035	68,001	460	968	460	1,394
EXPENDITURES:						
EQUIPMENT	79,731	67,541	0	0	0	0
PURCHASING ASSESSMENT	304	460	460	0	460	0
STATEWIDE COST ALLOCATION PLAN	0	0	0	968	0	1,394
TOTAL EXPENDITURES:	80,035	68,001	460	968	460	1,394
PERCENT CHANGE:		-15.04%	-99.32%	-98.58%	0.00%	44.01%

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	18,568	8,979	14,356	14,356	19,767	19,767
BALANCE FORWARD TO NEW YEAR	-8,979	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	5,464	5,464	5,464	5,464	10,286	5,464
TOTAL RESOURCES:	15,053	14,443	19,820	19,820	30,053	25,231
EXPENDITURES:						
EQUIPMENT	15,000	0	0	0	0	0
RESERVE	0	14,356	19,767	19,767	30,000	25,178
PURCHASING ASSESSMENT	53	87	53	53	53	53
TOTAL EXPENDITURES:	15,053	14,443	19,820	19,820	30,053	25,231

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-34	-62
TOTAL RESOURCES:	0	0	0	0	-34	-62
EXPENDITURES:						
RESERVE	0	0	-34	-62	-68	-122
PURCHASING ASSESSMENT	0	0	34	62	34	60
TOTAL EXPENDITURES:	0	0	0	0	-34	-62

ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE
101-1053

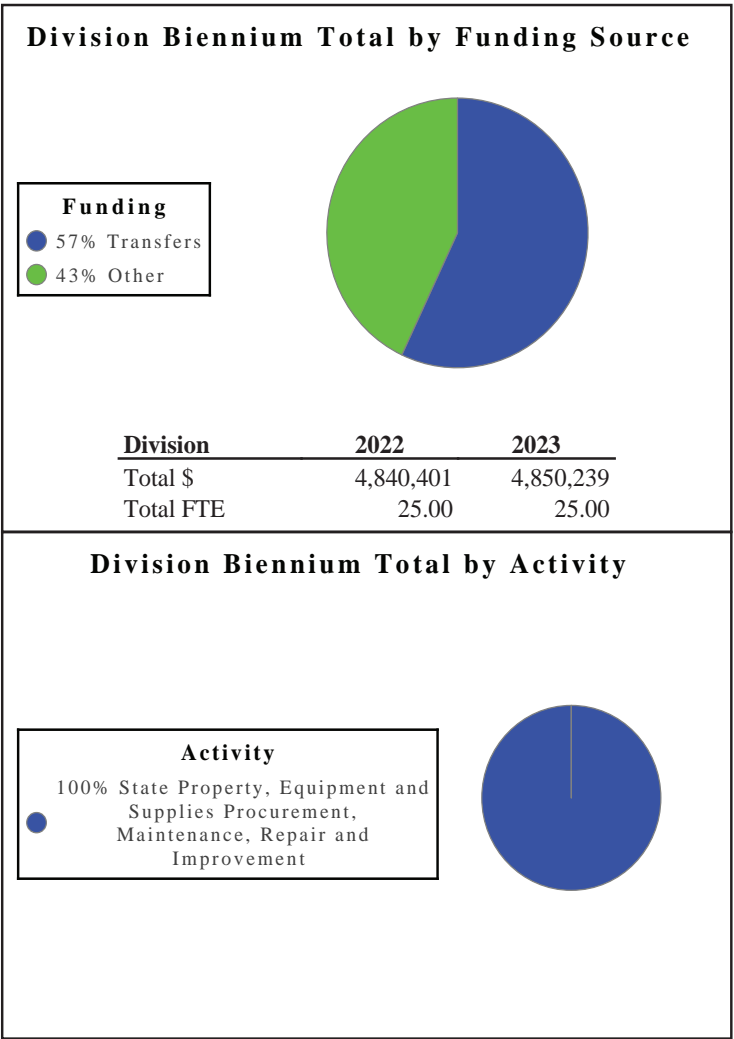
SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	18,568	8,979	14,356	14,356	19,733	19,705
BALANCE FORWARD TO NEW YEAR	-8,979	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	5,464	5,464	5,464	5,464	10,286	5,464
TOTAL RESOURCES:	15,053	14,443	19,820	19,820	30,019	25,169
EXPENDITURES:						
EQUIPMENT	15,000	0	0	0	0	0
RESERVE	0	14,356	19,733	19,705	29,932	25,056
PURCHASING ASSESSMENT	53	87	87	115	87	113
TOTAL EXPENDITURES:	15,053	14,443	19,820	19,820	30,019	25,169
PERCENT CHANGE:		-4.05%	37.23%	37.23%	51.46%	26.99%

ADMIN - PURCHASING DIVISION - Nevada State Purchasing Division's mission is to obtain services and supplies on behalf of state agencies and local governments in a timely and cost-effective manner.

Division Budget Highlights:

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



Activity: State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement

This activity is to facilitate the purchase of supplies, materials, professional services and equipment needed by state agencies to ensure legal compliance and consistency and to encourage fair competition. Assets may be transferred to other agencies, political subdivisions and eligible non-profit entities or be publicly auctioned.

Performance Measures

1. Percentage of Customers Satisfied

	2017	2018	2019	2020	2021	2022	2023
Type:	N/A	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	83.82%	66.67%	85.00%	85.00%	85.00%	85.00%

2. Percentage of Dollar Value of Statewide Spend on Purchasing Vendors

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	32.85%	44.58%	49.11%	50.78%	48.23%	49.41%	49.50%

3. Administrative Fee Revenue Received on Total Contract Usage

	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	963,662	1,556,458	1,720,200	1,291,000	1,720,200	1,720,200

4. Percentage Savings on Goods

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	N/A	N/A	N/A	N/A	N/A
Percent:	19.65%	0.00%	20.00%	20.00%	20.00%	0.00%	0.00%

5. Dollars Spent Off Contract vs. Dollars Spent on Contract

	2018	2019	2020	2021	2022	2023
Type:	Actual	N/A	N/A	N/A	N/A	N/A
Percent:	0.00%	20.00%	20.00%	15.00%	0.00%	0.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	1,977,833	1,977,833
Transfers	\$	2,762,799	2,761,803
TOTAL	\$	4,740,632	4,739,636

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	4,740,632	4,739,636

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 operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,235,757	786,296	1,137,020	1,158,328	1,272,512	1,024,447
BALANCE FORWARD TO NEW YEAR	-786,296	0	0	0	0	0
MISCELLANEOUS APPRAISER FEES	484	0	0	0	0	0
PREF PURCHASE PROG ADMIN FEE	60,832	25,448	60,832	60,832	60,832	60,832
ADMINISTRATION FEE	1,720,200	1,291,000	1,413,440	1,720,200	1,413,440	1,720,200
SERVICE & HANDLING CHARGES	68,610	97,025	82,043	82,278	82,043	82,278
PURCHASING ASSESSMENT	1,520,726	2,497,955	2,004,591	1,607,840	2,004,591	1,607,840
PRIOR YEAR REVENUE	81,508	0	81,508	0	81,508	0
PRIOR YEAR REFUNDS	1,530	0	0	0	0	0
NASPO REVENUE	114,523	337,455	214,721	114,523	214,721	114,523
TRANS FROM OTHER B/A SAME FUND	23,409	29,012	0	0	0	0
TOTAL RESOURCES:	4,041,283	5,064,191	4,994,155	4,744,001	5,129,647	4,610,120
EXPENDITURES:						
PERSONNEL	1,995,490	2,316,083	2,353,789	2,353,789	2,401,532	2,401,532
OUT-OF-STATE TRAVEL	4,380	26,869	4,380	4,380	4,380	4,380
IN-STATE TRAVEL	3,137	8,738	3,137	3,137	3,137	3,137
OPERATING EXPENSES	329,080	183,312	174,218	174,795	174,218	174,795
EQUIPMENT	965	0	0	0	0	0
CARES ACT	0	7,704	0	0	0	0
INFORMATION SERVICES	1,195,580	717,336	677,691	677,848	677,691	677,859
PREFERRED PURCHASE	2,695	2,755	2,695	2,695	2,695	2,695
DEPARTMENT COST ALLOCATION	142,067	153,252	137,844	135,021	137,854	135,021
RESERVE	0	1,158,328	1,272,512	1,024,447	1,360,251	842,812
PURCHASING ASSESSMENT	612	500	612	612	612	612
STATE COST ALLOCATION	169,679	270,195	169,679	169,679	169,679	169,679
ATTY GENERAL COST ALLOCATION	197,598	219,119	197,598	197,598	197,598	197,598

ADMINISTRATION - PURCHASING
718-1358

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,041,283	5,064,191	4,994,155	4,744,001	5,129,647	4,610,120
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-123,855	103,062
TOTAL RESOURCES:	0	0	0	0	-123,855	103,062
EXPENDITURES:						
PERSONNEL	0	0	0	191	0	-294
OPERATING EXPENSES	0	0	0	-12,298	0	-10,737
INFORMATION SERVICES	0	0	1,930	-19,058	1,930	-19,064
RESERVE	0	0	-123,855	103,062	-247,710	370,878
PURCHASING ASSESSMENT	0	0	-112	-280	-112	-218
STATE COST ALLOCATION	0	0	100,516	-29,526	100,516	-71,516
ATTY GENERAL COST ALLOCATION	0	0	21,521	-42,091	21,521	-165,987
TOTAL EXPENDITURES:	0	0	0	0	-123,855	103,062

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	21,923
TOTAL RESOURCES:	0	0	0	0	0	21,923
EXPENDITURES:						
PERSONNEL	0	0	0	-21,923	0	-14,234

ADMINISTRATION - PURCHASING
718-1358

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE	0	0	0	21,923	0	36,157
TOTAL EXPENDITURES:	0	0	0	0	0	21,923

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds the modernization of the State Purchasing Act. A Bill Draft Request has been submitted to support this request.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
PURCHASING ASSESSMENT	0	0	-7,106	-7,106	-7,106	-7,106
TOTAL RESOURCES:	0	0	-7,106	-7,106	-7,106	-7,106
EXPENDITURES:						
OPERATING EXPENSES	0	0	-7,106	-7,106	-7,106	-7,106
TOTAL EXPENDITURES:	0	0	-7,106	-7,106	-7,106	-7,106

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,739	0
PURCHASING ASSESSMENT	0	0	0	3,737	0	11,637
TOTAL RESOURCES:	0	0	0	3,737	-3,739	11,637
EXPENDITURES:						
OPERATING EXPENSES	0	0	278	278	278	278
INFORMATION SERVICES	0	0	3,461	3,459	11,359	11,359
RESERVE	0	0	-3,739	0	-15,376	0
TOTAL EXPENDITURES:	0	0	0	3,737	-3,739	11,637

ADMINISTRATION - PURCHASING
718-1358

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,235,757	786,296	1,137,020	1,158,328	1,144,918	1,149,432
BALANCE FORWARD TO NEW YEAR	-786,296	0	0	0	0	0
MISCELLANEOUS APPRAISER FEES	484	0	0	0	0	0
PREF PURCHASE PROG ADMIN FEE	60,832	25,448	60,832	60,832	60,832	60,832
ADMINISTRATION FEE	1,720,200	1,291,000	1,413,440	1,720,200	1,413,440	1,720,200
SERVICE & HANDLING CHARGES	68,610	97,025	82,043	82,278	82,043	82,278
PURCHASING ASSESSMENT	1,520,726	2,497,955	1,997,485	1,604,471	1,997,485	1,612,371
PRIOR YEAR REVENUE	81,508	0	81,508	0	81,508	0
PRIOR YEAR REFUNDS	1,530	0	0	0	0	0
NASPO REVENUE	114,523	337,455	214,721	114,523	214,721	114,523
TRANS FROM OTHER B/A SAME FUND	23,409	29,012	0	0	0	0
TOTAL RESOURCES:	4,041,283	5,064,191	4,987,049	4,740,632	4,994,947	4,739,636
EXPENDITURES:						
PERSONNEL	1,995,490	2,316,083	2,353,789	2,332,057	2,401,532	2,387,004
OUT-OF-STATE TRAVEL	4,380	26,869	4,380	4,380	4,380	4,380
IN-STATE TRAVEL	3,137	8,738	3,137	3,137	3,137	3,137
OPERATING EXPENSES	329,080	183,312	167,390	155,669	167,390	157,230
EQUIPMENT	965	0	0	0	0	0
CARES ACT	0	7,704	0	0	0	0
INFORMATION SERVICES	1,195,580	717,336	683,082	662,249	690,980	670,154
PREFERRED PURCHASE	2,695	2,755	2,695	2,695	2,695	2,695
DEPARTMENT COST ALLOCATION	142,067	153,252	137,844	135,021	137,854	135,021
RESERVE	0	1,158,328	1,144,918	1,149,432	1,097,165	1,249,847
PURCHASING ASSESSMENT	612	500	500	332	500	394
STATE COST ALLOCATION	169,679	270,195	270,195	140,153	270,195	98,163
ATTY GENERAL COST ALLOCATION	197,598	219,119	219,119	155,507	219,119	31,611
TOTAL EXPENDITURES:	4,041,283	5,064,191	4,987,049	4,740,632	4,994,947	4,739,636
PERCENT CHANGE:		25.31%	-1.52%	-6.39%	0.16%	-0.02%
TOTAL POSITIONS:	25.00	25.00	25.00	25.00	25.00	25.00

ADMINISTRATION - FEDERAL SURPLUS PROPERTY PROGRAM
718-1367

PROGRAM DESCRIPTION

The Federal Surplus Property Program account was created pursuant to NRS 333.490 and functions to procure and distribute federal surplus property to eligible institutions and organizations. Eligible organizations include state agencies, departments and political subdivisions. Statutory Authority: NRS 333.490, NRS 333.495.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	17,442	29,465	84,510	84,510	94,335	95,452
BALANCE FORWARD TO NEW YEAR	-29,465	0	0	0	0	0
SERVICE & HANDLING CHARGE-A	15,259	64,742	15,259	15,259	15,259	15,259
SALE OF SURPLUS PROPERTY	0	27,702	0	0	0	0
TOTAL RESOURCES:	3,236	121,909	99,769	99,769	109,594	110,711
EXPENDITURES:						
PERSONNEL SERVICES	0	19,039	0	0	0	0
OUT-OF-STATE TRAVEL	2,220	6,546	2,220	2,220	2,220	2,220
IN-STATE TRAVEL	0	3,519	0	0	0	0
OPERATING	1,016	8,216	3,214	2,097	3,214	2,097
INFORMATION SERVICES	0	79	0	0	0	0
RESERVE	0	84,510	94,335	95,452	104,160	106,394
TOTAL EXPENDITURES:	3,236	121,909	99,769	99,769	109,594	110,711

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-108
TOTAL RESOURCES:	0	0	0	0	0	-108
EXPENDITURES:						
OPERATING	0	0	0	-106	0	-91

ADMINISTRATION - FEDERAL SURPLUS PROPERTY PROGRAM
718-1367

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-108	0	-629
STATEWIDE COST ALLOCATION PLAN	0	0	0	214	0	612
TOTAL EXPENDITURES:	0	0	0	0	0	-108

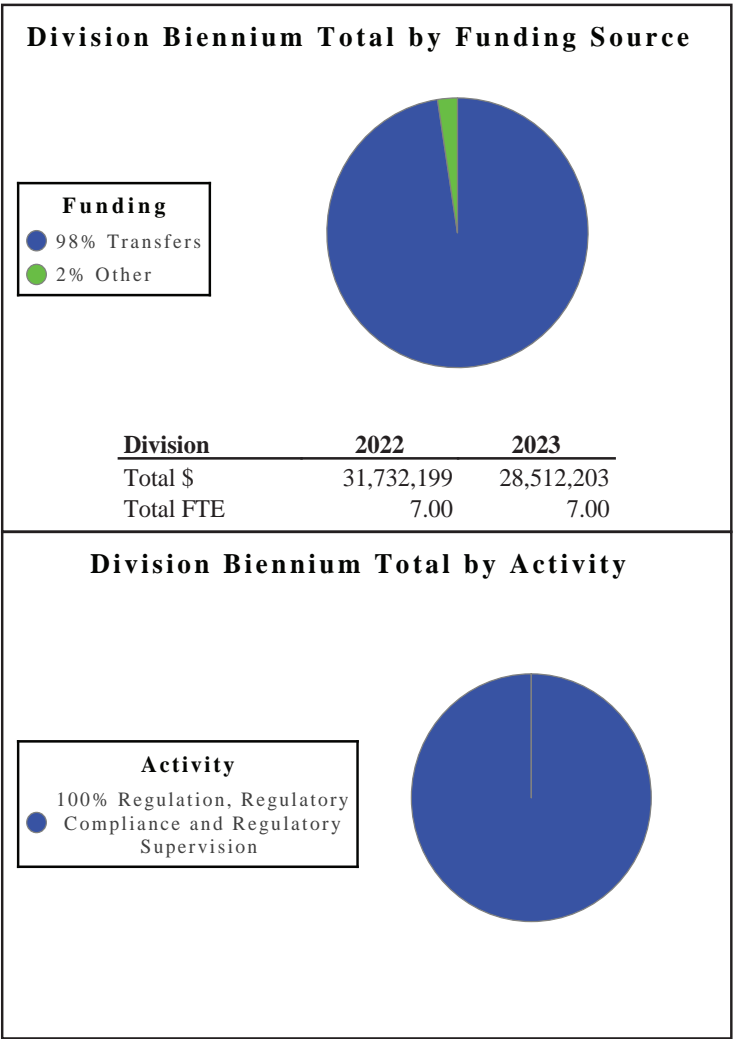
SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	17,442	29,465	84,510	84,510	94,335	95,344
BALANCE FORWARD TO NEW YEAR	-29,465	0	0	0	0	0
SERVICE & HANDLING CHARGE-A	15,259	64,742	15,259	15,259	15,259	15,259
SALE OF SURPLUS PROPERTY	0	27,702	0	0	0	0
TOTAL RESOURCES:	3,236	121,909	99,769	99,769	109,594	110,603
EXPENDITURES:						
PERSONNEL SERVICES	0	19,039	0	0	0	0
OUT-OF-STATE TRAVEL	2,220	6,546	2,220	2,220	2,220	2,220
IN-STATE TRAVEL	0	3,519	0	0	0	0
OPERATING	1,016	8,216	3,214	1,991	3,214	2,006
INFORMATION SERVICES	0	79	0	0	0	0
RESERVE	0	84,510	94,335	95,344	104,160	105,765
STATEWIDE COST ALLOCATION PLAN	0	0	0	214	0	612
TOTAL EXPENDITURES:	3,236	121,909	99,769	99,769	109,594	110,603
PERCENT CHANGE:		3,667.27%	-18.16%	-18.16%	9.85%	10.86%

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.



Activity: Regulation, Regulatory Compliance and Regulatory Supervision

This activity monitors the property/casualty program which reduces the financial impact as a result of property, automobile and liability losses to state agencies. The workers' compensation program provides benefits to all state employees and volunteers. The division provides safety training with the goal to reduce on-the-job injuries.

Performance Measures

1. Annual Insurance Cost per Vehicle

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	61	50	50	145	145	145	145

2. Average Annual Cost per Claim for Automobile Physical Damage

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1,545	1,372	1,109	1,392	1,240	1,250	1,316

3. Average Annual Cost per 1,000 Sq Ft to Insure State Buildings and Content

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	0	1.1	1	1	1	1	1

4. Percent of Workers' Compensation Claims Involving Lost Time

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	6.79%	22.52%	20.86%	14.52%	13.82%	14.71%	17.87%

Population / Workload

1. Number of Safety and Loss Prevention Classes

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	275	228	269	179	257	225	234

2. Number of Employees Attending Safety and Loss Prevention Classes

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6,717	5,861	6,204	4,794	6,261	5,620	5,753

Resources

Funding		FY 2022	FY 2023
Other	\$	508,471	965,270
Transfers	\$	31,223,727	27,546,930
TOTAL	\$	31,732,198	28,512,200

Goals		FY 2022	FY 2023
Improve efficiency of operations & service delivery		31,732,198	28,512,200

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	13,418,088	15,561,875	13,571,515	13,576,604	15,424,695	10,338,406
BALANCE FORWARD TO NEW YEAR	-15,561,875	0	0	0	0	0
INSURANCE RECOVERY - AUTO	5,970	7,060	7,060	7,060	7,060	7,060
INSURANCE RECOVERY - PROPERTY	20,421	374,788	374,788	20,421	374,788	20,421
MISC INSURANCE PREMIUMS	147,732	231,473	431,473	431,473	431,473	431,473
AVIATION INSURANCE	148,402	148,203	147,625	353,187	147,625	353,187
AUTO PHYSICAL DAMAGE INSURANCE	704,635	647,962	653,697	696,243	653,697	696,243
PROPERTY AND CONTENTS INSURANCE	2,313,839	2,021,291	2,040,209	2,602,240	2,040,209	2,602,240
EXCESS LIABILITY INSURANCE	1,062,783	1,294,653	1,294,653	1,302,385	1,294,653	1,302,385
WORKERS COMP INS PREMIUMS	17,814,453	18,597,725	17,582,663	12,560,808	17,582,663	12,560,808
EMPLOYEE FIDELITY BOND	99,975	63,564	77,210	77,210	77,210	77,210
INSURANCE DEDUCTIBLES - AUTO	51,200	60,400	60,400	60,400	60,400	60,400
INSURANCE DEDUCTIBLES - PROPERTY	25,000	56,000	56,000	44,167	56,000	44,167
TRANS FROM OTHER B/A SAME FUND	13,321	6,699	0	0	0	0
TOTAL RESOURCES:	20,263,944	39,071,693	36,297,293	31,732,198	38,150,473	28,494,000
EXPENDITURES:						
PERSONNEL	603,380	684,868	682,554	682,554	694,602	694,602
IN-STATE TRAVEL	776	78	776	776	776	776
OPERATING EXPENSES	44,645	46,768	45,570	45,410	45,924	45,762
NEW CATEGORY FROM WP LOAD	0	1,609	0	0	0	0
INSURANCE PREMIUMS	1,946,174	2,314,526	3,549,581	3,675,781	3,549,581	3,675,781
LOSS PREVENTION	188	188	188	188	188	188
AUTO COMP/COLL CLAIMS	536,863	551,613	536,863	536,863	536,863	536,863
PROPERTY/FIDELITY CLAIMS	265,926	773,415	265,926	666,418	265,926	666,418
INS PREMIUM WORKERS COMP	15,565,426	19,408,967	15,508,368	15,508,368	15,518,389	15,518,389
CONT CLAIMS REPS/CONSULT	18,236	20,411	19,235	19,235	19,788	19,788
INFORMATION SERVICES	61,740	76,015	79,131	79,131	84,131	84,131

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXCESS LIABILITY	1,062,783	1,431,869	0	0	0	44
SAFETY ISSUE TRAINING	3,262	5,312	3,262	3,262	3,262	3,262
TRAINING	4,143	5,995	4,143	4,143	4,143	4,143
DEPT COST ALLOCATION	118,594	130,997	145,193	139,855	145,195	139,855
RESERVE WORKERS COMP	0	12,648,147	14,336,575	9,314,720	16,006,823	5,963,163
RESERVE	0	928,457	1,088,120	1,023,686	1,243,074	1,109,027
PURCHASING ASSESSMENT	1,448	8,040	1,448	1,448	1,448	1,448
STATEWIDE COST ALLOCATION PLAN	28,006	34,418	28,006	28,006	28,006	28,006
AG COST ALLOCATION PLAN	2,354	0	2,354	2,354	2,354	2,354
TOTAL EXPENDITURES:	20,263,944	39,071,693	36,297,293	31,732,198	38,150,473	28,494,000
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,301	14,884
TOTAL RESOURCES:	0	0	0	0	-10,301	14,884
EXPENDITURES:						
PERSONNEL	0	0	0	53	0	-82
OPERATING EXPENSES	0	0	0	-412	0	-411
INFORMATION SERVICES	0	0	-349	-3,024	-349	-3,026
RESERVE WORKERS COMP	0	0	-6,698	0	-20,317	0
RESERVE	0	0	-3,603	14,884	-285	35,399
PURCHASING ASSESSMENT	0	0	6,592	6,090	6,592	5,967
STATEWIDE COST ALLOCATION PLAN	0	0	6,412	-15,237	6,412	-20,609
AG COST ALLOCATION PLAN	0	0	-2,354	-2,354	-2,354	-2,354
TOTAL EXPENDITURES:	0	0	0	0	-10,301	14,884

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,493
TOTAL RESOURCES:	0	0	0	0	0	6,493
EXPENDITURES:						
PERSONNEL	0	0	0	-6,493	0	-4,313
RESERVE	0	0	0	6,493	0	10,806
TOTAL EXPENDITURES:	0	0	0	0	0	6,493

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,177	-3,177
TOTAL RESOURCES:	0	0	0	0	-3,177	-3,177
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,177	3,177	1,059	1,059
RESERVE WORKERS COMP	0	0	-2,066	-2,066	-2,754	-2,754
RESERVE	0	0	-1,111	-1,111	-1,482	-1,482
TOTAL EXPENDITURES:	0	0	0	0	-3,177	-3,177

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	13,418,088	15,561,875	13,571,515	13,576,604	15,411,217	10,356,606
BALANCE FORWARD TO NEW YEAR	-15,561,875	0	0	0	0	0

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INSURANCE RECOVERY - AUTO	5,970	7,060	7,060	7,060	7,060	7,060
INSURANCE RECOVERY - PROPERTY	20,421	374,788	374,788	20,421	374,788	20,421
MISC INSURANCE PREMIUMS	147,732	231,473	431,473	431,473	431,473	431,473
AVIATION INSURANCE	148,402	148,203	147,625	353,187	147,625	353,187
AUTO PHYSICAL DAMAGE INSURANCE	704,635	647,962	653,697	696,243	653,697	696,243
PROPERTY AND CONTENTS INSURANCE	2,313,839	2,021,291	2,040,209	2,602,240	2,040,209	2,602,240
EXCESS LIABILITY INSURANCE	1,062,783	1,294,653	1,294,653	1,302,385	1,294,653	1,302,385
WORKERS COMP INS PREMIUMS	17,814,453	18,597,725	17,582,663	12,560,808	17,582,663	12,560,808
EMPLOYEE FIDELITY BOND	99,975	63,564	77,210	77,210	77,210	77,210
INSURANCE DEDUCTIBLES - AUTO	51,200	60,400	60,400	60,400	60,400	60,400
INSURANCE DEDUCTIBLES - PROPERTY	25,000	56,000	56,000	44,167	56,000	44,167
TRANS FROM OTHER B/A SAME FUND	13,321	6,699	0	0	0	0
TOTAL RESOURCES:	20,263,944	39,071,693	36,297,293	31,732,198	38,136,995	28,512,200
EXPENDITURES:						
PERSONNEL	603,380	684,868	682,554	676,114	694,602	690,207
IN-STATE TRAVEL	776	78	776	776	776	776
OPERATING EXPENSES	44,645	46,768	45,570	44,998	45,924	45,351
NEW CATEGORY FROM WP LOAD	0	1,609	0	0	0	0
INSURANCE PREMIUMS	1,946,174	2,314,526	3,549,581	3,675,781	3,549,581	3,675,781
LOSS PREVENTION	188	188	188	188	188	188
AUTO COMP/COLL CLAIMS	536,863	551,613	536,863	536,863	536,863	536,863
PROPERTY/FIDELITY CLAIMS	265,926	773,415	265,926	666,418	265,926	666,418
INS PREMIUM WORKERS COMP	15,565,426	19,408,967	15,508,368	15,508,368	15,518,389	15,518,389
CONT CLAIMS REPS/CONSULT	18,236	20,411	19,235	19,235	19,788	19,788
INFORMATION SERVICES	61,740	76,015	81,959	79,284	84,841	82,164
EXCESS LIABILITY	1,062,783	1,431,869	0	0	0	44
SAFETY ISSUE TRAINING	3,262	5,312	3,262	3,262	3,262	3,262
TRAINING	4,143	5,995	4,143	4,143	4,143	4,143
DEPT COST ALLOCATION	118,594	130,997	145,193	139,855	145,195	139,855
RESERVE WORKERS COMP	0	12,648,147	14,327,811	9,312,654	15,983,752	5,960,409
RESERVE	0	928,457	1,083,406	1,043,952	1,241,307	1,153,750
PURCHASING ASSESSMENT	1,448	8,040	8,040	7,538	8,040	7,415
STATEWIDE COST ALLOCATION PLAN	28,006	34,418	34,418	12,769	34,418	7,397
AG COST ALLOCATION PLAN	2,354	0	0	0	0	0

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

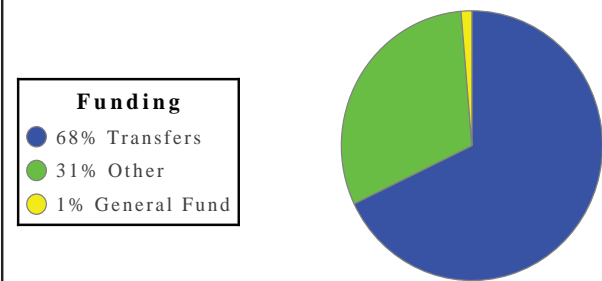
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	20,263,944	39,071,693	36,297,293	31,732,198	38,136,995	28,512,200
PERCENT CHANGE:		92.81%	-7.10%	-18.78%	5.07%	-10.15%
TOTAL POSITIONS:	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:

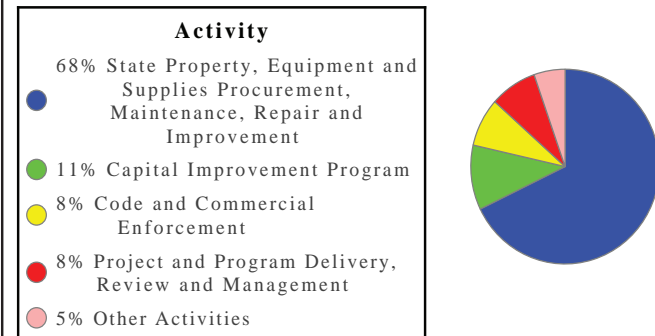
1. **Increased Maintenance of State-Owned Buildings** - The budget includes \$8 million in funding for major maintenance and building preservation projects for state-owned facilities state-wide.
2. **State Public Works Engineering and Planning** - The budget includes resources and staffing to the SPWD sufficient to effectively execute the Governor's Recommended 2021-2023 Capital Improvement Plan.

Division Biennium Total by Funding Source



Division	2022	2023
Total \$	31,401,773	30,307,077
Total FTE	124.00	124.00

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	75.51%	96.55%	91.30%	90.48%	92.86%	92.86%	92.86%

2. Percent of CIP Project Scopes Completed without Legislative Corrections

	2017	2018	2019	2020	2021	2022	2023
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 2022	FY 2023
Other	\$	3,116,001	3,148,440
Transfers	\$	0	0
TOTAL	\$	3,116,001	3,148,440

Goals		FY 2022	FY 2023
Improve efficiency of operations & service delivery		3,116,001	3,148,440

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	96.23%	93.06%	95.45%	94.64%	94.64%	94.64%

2. Percent of Projects Completed within Schedule

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Percent of Projects Completed within Scope

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	98.28%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	2,337,001	2,361,330
Transfers	\$	0	0
TOTAL	\$	2,337,001	2,361,330

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	2,337,001	2,361,330

Activity: Code and Commercial Enforcement

This activity provides plan checking and inspection services to verify contractors' compliance with building codes for construction projects on state land in order to protect the health, safety, and welfare of State of Nevada employees and the general public.

Performance Measures

1. Percent of Inspections Performed within 48 Hours

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.21%	93.35%	98.49%	99.00%	99.00%	99.00%	99.00%

2. Percent of Plan Review Requests Delegated within 5 Days of Receipt

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.21%	110.64%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Percent of Plan Reviews Performed by Division Staff

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.50%	76.92%	97.79%	73.86%	81.82%	98.40%	97.86%

Resources

Funding		FY 2022	FY 2023
Other	\$	2,337,001	2,361,330
Transfers	\$	0	0
TOTAL	\$	2,337,001	2,361,330

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	2,337,001	2,361,330

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	102.04%	106.38%	111.11%	104.17%	104.17%

2. Percent of Preventative Maintenance Projects Completed on Schedule

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.31%	90.58%	90.57%	89.36%	90.00%	90.00%	90.00%

3. Percent of Corrective Actions Requested in CIP

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	40.00%	0.00%	37.76%	0.00%	55.00%	0.00%

4. Percent of Facility Audit Recommendations Implemented

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	0.00%	0.00%	19.00%	98.25%	98.25%	98.25%	98.25%

5. Percent of Work Requests Responded to within 24 Hours

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	79.19%	85.61%	100.00%	100.00%	98.25%	98.25%	98.25%

6. Average Monthly Cost per Square Foot of Leased Space

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	2	2	1.78	1.79	1.77	1.72	1.67

Resources

Funding		FY 2022	FY 2023
Other	\$	108,649	108,649
Transfers	\$	20,252,692	19,087,764
TOTAL	\$	20,361,341	19,196,413

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	20,361,341	19,196,413

7. Market Cost of Leased Space per Square Foot per Month

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	2	2	1.94	1.93	1.93	1.85	1.8

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.63%	99.90%	100.00%	100.00%	99.25%	99.25%	99.25%

2. Millions of Gallons of Raw Water Sold - Yearly Average

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	504.17	444.19	347.7	611.01	611.01	611.01	611.01

Resources

Funding		FY 2022	FY 2023
Other	\$	1,543,593	1,564,896
General Fund	\$	100	100
Transfers	\$	0	0
TOTAL	\$	1,543,693	1,564,996

Goals	FY 2022	FY 2023
Protect & sustainably manage natural resources	1,543,693	1,564,996

ADMINISTRATION - SPWD - ADMINISTRATION
101-1540

PROGRAM DESCRIPTION

The administrator for the State Public Works Division oversees and manages the legislatively approved Capital Improvement Program (CIP), and four operational budget accounts: Facility 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 have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-20,396	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-137,788	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-159,089	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	1,209,120	1,237,883	944,835	944,097	956,205	955,744
TRANS FROM OTHER B/A SAME FUND	11,952	978	0	0	0	0
TOTAL RESOURCES:	903,799	1,238,861	944,835	944,097	956,205	955,744
EXPENDITURES:						
PERSONNEL	570,825	616,724	611,640	611,640	623,287	623,287
IN-STATE TRAVEL	8,352	19,593	8,027	8,027	8,027	8,027
OPERATING EXPENSES	33,417	32,526	34,783	33,053	34,504	33,053
CARES ACT	0	978	0	0	0	0
ATTY GENERAL COUNSEL	202,390	211,121	202,390	202,836	202,390	202,836
INFORMATION SERVICES	6,245	6,960	5,733	5,608	5,733	5,608
TRAINING	6,432	7,511	6,757	6,757	6,757	6,757
DOA COST ALLOCATION	34,353	37,056	45,673	46,344	45,675	46,344
PURCHASING ASSESSMENT	205	142	205	205	205	205
STATE COST ALLOCATION	29,627	2,529	29,627	29,627	29,627	29,627
AG COST ALLOCATION PLAN	0	303,721	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	11,953	0	0	0	0	0
TOTAL EXPENDITURES:	903,799	1,238,861	944,835	944,097	956,205	955,744
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

ADMINISTRATION - SPWD - ADMINISTRATION
101-1540

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	276,545	352,020	276,545	307,816
TOTAL RESOURCES:	0	0	276,545	352,020	276,545	307,816
EXPENDITURES:						
PERSONNEL	0	0	0	46	0	-71
OPERATING EXPENSES	0	0	0	-3,428	0	-2,988
INFORMATION SERVICES	0	0	-15	-181	-15	-182
PURCHASING ASSESSMENT	0	0	-63	69	-63	40
STATE COST ALLOCATION	0	0	-27,098	-10,197	-27,098	-10,361
AG COST ALLOCATION PLAN	0	0	303,721	365,711	303,721	321,378
TOTAL EXPENDITURES:	0	0	276,545	352,020	276,545	307,816

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-5,249	0	-3,458
TOTAL RESOURCES:	0	0	0	-5,249	0	-3,458
EXPENDITURES:						
PERSONNEL	0	0	0	-5,249	0	-3,458
TOTAL EXPENDITURES:	0	0	0	-5,249	0	-3,458

ADMINISTRATION - SPWD - ADMINISTRATION
101-1540

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	0	1,768	1,768
TOTAL RESOURCES:	0	0	0	0	1,768	1,768
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,768	1,768
TOTAL EXPENDITURES:	0	0	0	0	1,768	1,768

E711 EQUIPMENT REPLACEMENT

This request funds replacement of Adobe, Visio, Blue Beam and Autocad software.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	3,301	3,301	3,301	3,301
TOTAL RESOURCES:	0	0	3,301	3,301	3,301	3,301
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,301	3,301	3,301	3,301
TOTAL EXPENDITURES:	0	0	3,301	3,301	3,301	3,301

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-20,396	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-137,788	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-159,089	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	1,209,120	1,237,883	1,224,681	1,294,169	1,237,819	1,265,171
TRANS FROM OTHER B/A SAME FUND	11,952	978	0	0	0	0

ADMINISTRATION - SPWD - ADMINISTRATION
101-1540

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	903,799	1,238,861	1,224,681	1,294,169	1,237,819	1,265,171
EXPENDITURES:						
PERSONNEL	570,825	616,724	611,640	606,437	623,287	619,758
IN-STATE TRAVEL	8,352	19,593	8,027	8,027	8,027	8,027
OPERATING EXPENSES	33,417	32,526	34,783	29,625	34,504	30,065
CARES ACT	0	978	0	0	0	0
ATTY GENERAL COUNSEL	202,390	211,121	202,390	202,836	202,390	202,836
INFORMATION SERVICES	6,245	6,960	9,019	8,728	10,787	10,495
TRAINING	6,432	7,511	6,757	6,757	6,757	6,757
DOA COST ALLOCATION	34,353	37,056	45,673	46,344	45,675	46,344
PURCHASING ASSESSMENT	205	142	142	274	142	245
STATE COST ALLOCATION	29,627	2,529	2,529	19,430	2,529	19,266
AG COST ALLOCATION PLAN	0	303,721	303,721	365,711	303,721	321,378
RESERVE FOR REVERSION - NON GEN FUND SOURCES	11,953	0	0	0	0	0
TOTAL EXPENDITURES:	903,799	1,238,861	1,224,681	1,294,169	1,237,819	1,265,171
PERCENT CHANGE:		37.07%	-1.14%	4.46%	1.07%	-2.24%
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 54 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,618,374	1,148,786	370	27,558	370	0
BALANCE FORWARD TO NEW YEAR	-1,148,786	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	0	137,788	0	0	0	0
INSPECTION FEES	5,387,206	6,883,429	8,039,926	8,052,862	8,131,344	8,162,903
PRIOR YEAR REFUNDS	0	728	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	29,274	32,240	0	0	0	0
TOTAL RESOURCES:	5,886,068	8,202,971	8,040,296	8,080,420	8,131,714	8,162,903
EXPENDITURES:						
PERSONNEL	4,177,129	6,177,397	6,400,867	6,414,632	6,486,555	6,500,320
OUT-OF-STATE TRAVEL	4,462	407	4,462	0	4,462	0
IN-STATE TRAVEL	140,534	243,876	160,745	153,263	160,745	153,263
OPERATING EXPENSES	198,523	215,865	182,511	188,727	182,511	188,727
EQUIPMENT	6,853	0	0	0	0	0
CARES ACT	0	5,780	0	0	0	0
INFORMATION SERVICES	145,471	143,401	108,970	132,639	108,970	142,028
TRAINING	24,617	64,169	6,236	6,236	6,236	6,236
DOA COST ALLOCATION	1,073,666	1,145,876	1,061,322	1,070,110	1,067,052	1,057,516
RESERVE	0	27,558	370	0	370	0
PURCHASING ASSESSMENT	4,801	5,625	4,801	4,801	4,801	4,801
STATE COST ALLOCATION	110,012	173,017	110,012	110,012	110,012	110,012
TOTAL EXPENDITURES:	5,886,068	8,202,971	8,040,296	8,080,420	8,131,714	8,162,903
TOTAL POSITIONS:	54.00	54.00	54.00	54.00	54.00	54.00

ADMINISTRATION - SPWD - ENGINEERING & PLANNING
101-1562

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	63,690	-56,481	63,690	-80,825
TOTAL RESOURCES:	0	0	63,690	-56,481	63,690	-80,825
EXPENDITURES:						
PERSONNEL	0	0	0	411	0	-635
IN-STATE TRAVEL	0	0	0	-19,418	0	-19,418
OPERATING EXPENSES	0	0	-1	-15,939	-1	-13,944
INFORMATION SERVICES	0	0	-138	-27,231	-138	-35,157
PURCHASING ASSESSMENT	0	0	824	-1,825	824	-3,331
STATE COST ALLOCATION	0	0	63,005	7,521	63,005	-8,340
TOTAL EXPENDITURES:	0	0	63,690	-56,481	63,690	-80,825

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	-54,707	0	-37,236
TOTAL RESOURCES:	0	0	0	-54,707	0	-37,236
EXPENDITURES:						
PERSONNEL	0	0	0	-54,707	0	-37,236
TOTAL EXPENDITURES:	0	0	0	-54,707	0	-37,236

ADMINISTRATION - SPWD - ENGINEERING & PLANNING
101-1562

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request eliminates one Project Manager position and one Building Construction Inspector position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	-245,016	-242,686	-249,515	-247,805
TOTAL RESOURCES:	0	0	-245,016	-242,686	-249,515	-247,805
EXPENDITURES:						
PERSONNEL	0	0	-242,777	-240,605	-247,276	-245,724
OPERATING EXPENSES	0	0	-457	-354	-457	-354
INFORMATION SERVICES	0	0	-1,782	-1,727	-1,782	-1,727
TOTAL EXPENDITURES:	0	0	-245,016	-242,686	-249,515	-247,805
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	21,216	21,216	31,824	31,824
TOTAL RESOURCES:	0	0	21,216	21,216	31,824	31,824
EXPENDITURES:						
INFORMATION SERVICES	0	0	21,216	21,216	31,824	31,824
TOTAL EXPENDITURES:	0	0	21,216	21,216	31,824	31,824

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of Visio, Autodesk, QuickBooks, Bluebeam, MS Project and AutoCAD software.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	35,362	35,362	35,362	35,362

ADMINISTRATION - SPWD - ENGINEERING & PLANNING
101-1562

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	35,362	35,362	35,362	35,362
EXPENDITURES:						
INFORMATION SERVICES	0	0	35,362	35,362	35,362	35,362
TOTAL EXPENDITURES:	0	0	35,362	35,362	35,362	35,362

E713 EQUIPMENT REPLACEMENT

This request funds replacement safety equipment for inspectors and project managers including safety boots.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	5,677	6,878	5,677	6,878
TOTAL RESOURCES:	0	0	5,677	6,878	5,677	6,878
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,201	0	1,201
SAFETY GEAR	0	0	5,677	5,677	5,677	5,677
TOTAL EXPENDITURES:	0	0	5,677	6,878	5,677	6,878

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,618,374	1,148,786	370	27,558	370	0
BALANCE FORWARD TO NEW YEAR	-1,148,786	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	0	137,788	0	0	0	0
INSPECTION FEES	5,387,206	6,883,429	7,920,855	7,762,444	8,018,382	7,871,101
PRIOR YEAR REFUNDS	0	728	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	29,274	32,240	0	0	0	0
TOTAL RESOURCES:	5,886,068	8,202,971	7,921,225	7,790,002	8,018,752	7,871,101
EXPENDITURES:						
PERSONNEL	4,177,129	6,177,397	6,158,090	6,119,731	6,239,279	6,216,725
OUT-OF-STATE TRAVEL	4,462	407	4,462	0	4,462	0

ADMINISTRATION - SPWD - ENGINEERING & PLANNING
101-1562

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	140,534	243,876	160,745	133,845	160,745	133,845
OPERATING EXPENSES	198,523	215,865	182,053	173,635	182,053	175,630
EQUIPMENT	6,853	0	0	0	0	0
CARES ACT	0	5,780	0	0	0	0
INFORMATION SERVICES	145,471	143,401	163,628	160,259	174,236	172,330
SAFETY GEAR	0	0	5,677	5,677	5,677	5,677
TRAINING	24,617	64,169	6,236	6,236	6,236	6,236
DOA COST ALLOCATION	1,073,666	1,145,876	1,061,322	1,070,110	1,067,052	1,057,516
RESERVE	0	27,558	370	0	370	0
PURCHASING ASSESSMENT	4,801	5,625	5,625	2,976	5,625	1,470
STATE COST ALLOCATION	110,012	173,017	173,017	117,533	173,017	101,672
TOTAL EXPENDITURES:	5,886,068	8,202,971	7,921,225	7,790,002	8,018,752	7,871,101
PERCENT CHANGE:		39.36%	-3.43%	-5.03%	1.23%	1.04%
TOTAL POSITIONS:	54.00	54.00	52.00	52.00	52.00	52.00

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 have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	388,214	388,771	402,038	406,546	407,139	408,935
REVERSIONS	-27,933	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	3,886	1,527	0	0	0	0
TOTAL RESOURCES:	364,167	390,298	402,038	406,546	407,139	408,935
EXPENDITURES:						
PERSONNEL	143,128	264,717	272,873	272,873	277,126	277,126
IN-STATE TRAVEL	1,063	0	1,063	1,063	1,063	1,063
OPERATING EXPENSES	16,730	15,294	17,420	17,740	17,420	17,740
CARES ACT	0	1,527	0	0	0	0
INFORMATION SERVICES	4,470	5,173	4,508	4,341	4,508	4,341
TRAINING	896	0	896	896	896	896
BOARD & COMMISSION PAY	0	3,360	3,360	3,360	3,360	3,360
DOA COST ALLOCATION	96,813	100,227	101,918	106,273	102,766	104,409
RESERVE FOR REVERSION TO GENERAL FUND	101,067	0	0	0	0	0
TOTAL EXPENDITURES:	364,167	390,298	402,038	406,546	407,139	408,935
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS
101-1560

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8	-2,144	-8	-2,003
TOTAL RESOURCES:	0	0	-8	-2,144	-8	-2,003
EXPENDITURES:						
PERSONNEL	0	0	0	23	0	-35
OPERATING EXPENSES	0	0	0	-1,526	0	-1,326
INFORMATION SERVICES	0	0	-8	-983	-8	-984
PURCHASING ASSESSMENT	0	0	0	342	0	342
TOTAL EXPENDITURES:	0	0	-8	-2,144	-8	-2,003

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,646	0	-1,716
TOTAL RESOURCES:	0	0	0	-2,646	0	-1,716
EXPENDITURES:						
PERSONNEL	0	0	0	-2,646	0	-1,716
TOTAL EXPENDITURES:	0	0	0	-2,646	0	-1,716

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS
101-1560

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	6,586	1,768
TOTAL RESOURCES:	0	0	0	0	6,586	1,768
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	6,586	1,768
TOTAL EXPENDITURES:	0	0	0	0	6,586	1,768

E711 EQUIPMENT REPLACEMENT

This request funds replacement software.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,812	10,812	2,412	2,412
TOTAL RESOURCES:	0	0	10,812	10,812	2,412	2,412
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,812	10,812	2,412	2,412
TOTAL EXPENDITURES:	0	0	10,812	10,812	2,412	2,412

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	388,214	388,771	412,842	412,568	416,129	409,396
REVERSIONS	-27,933	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	3,886	1,527	0	0	0	0
TOTAL RESOURCES:	364,167	390,298	412,842	412,568	416,129	409,396

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS
101-1560

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	143,128	264,717	272,873	270,250	277,126	275,375
IN-STATE TRAVEL	1,063	0	1,063	1,063	1,063	1,063
OPERATING EXPENSES	16,730	15,294	17,420	16,214	17,420	16,414
CARES ACT	0	1,527	0	0	0	0
INFORMATION SERVICES	4,470	5,173	15,312	14,170	13,498	7,537
TRAINING	896	0	896	896	896	896
BOARD & COMMISSION PAY	0	3,360	3,360	3,360	3,360	3,360
DOA COST ALLOCATION	96,813	100,227	101,918	106,273	102,766	104,409
PURCHASING ASSESSMENT	0	0	0	342	0	342
RESERVE FOR REVERSION TO GENERAL FUND	101,067	0	0	0	0	0
TOTAL EXPENDITURES:	364,167	390,298	412,842	412,568	416,129	409,396
PERCENT CHANGE:		7.18%	5.78%	5.71%	0.80%	-0.77%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS

710-1349

PROGRAM DESCRIPTION

The Buildings and Grounds section of the State Public Works Division provides physical buildings and grounds maintenance and housekeeping for most state-owned buildings in Carson City, Reno and Las Vegas. Services are provided by agency staff and contracted vendors ranging from general janitorial and maintenance to minor remodeling. The agency also provides office space for agencies in state-owned buildings, and when not available, locates, and negotiates leases in privately owned buildings. Additionally, the agency provides 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,761,554	5,122,838	5,204,032	4,959,069	4,828,435	4,649,791
BALANCE FORWARD TO NEW YEAR	-5,122,838	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	0	391,972	0	0	0	0
B & G LEASE ASSESSMENT	278,239	266,779	271,753	370,857	271,753	382,162
EXTRA SERVICES - TENANT IMPROVEMENTS	0	3,568	0	403,566	0	403,566
EXTRA SERVICES - RECURRING	179,014	181,433	181,433	181,433	181,433	181,433
EXTRA SERVICES - AD HOC AGENCY REQUESTS	66,651	157,935	157,935	157,935	157,935	157,935
PRIOR YEAR REFUNDS	2,699	10,517	10,517	12,588	10,517	12,588
NV ENERGY HOOVER REBATE	1,670	3,454	3,454	2,622	3,454	2,622
SURE BET REBATE	4,497	16,099	16,099	2,250	16,099	2,250
MISCELLANEOUS SALES	54,346	57,182	57,182	68,458	57,182	68,458
RENTAL INCOME - NON-EXECUTIVE BUDGETS	22,731	20,181	20,181	22,731	20,181	22,731
BUILDING RENT - EXECUTIVE BUDGETS	15,882,301	16,154,452	15,797,418	14,179,832	15,797,418	14,438,385
TRANS FROM OTHER B/A SAME FUND	129,430	185,409	0	0	0	0
TOTAL RESOURCES:	15,260,294	22,571,819	21,720,004	20,361,341	21,344,407	20,321,921
EXPENDITURES:						
PERSONNEL	3,717,841	4,473,795	4,667,403	4,681,266	4,811,850	4,825,713
IN-STATE TRAVEL	40,901	82,899	66,808	66,808	66,800	66,800
OPERATING EXPENSES	254,096	236,038	245,478	250,211	245,478	250,211
EQUIPMENT	48,112	92,378	0	0	0	0
CARES ACT EXPENSES	0	153,884	0	0	0	0
MAINTENANCE OF BUILDINGS AND GROUNDS	3,512,552	3,630,609	3,108,081	3,109,826	3,108,081	3,109,826
TENANT IMPROVEMENTS	19,523	27,161	912,714	366,878	912,714	366,878
BUILDING RENOVATION	915,354	1,204,309	572,606	0	572,606	0
CONSERVATION CAMP CREW	67,640	100,766	67,640	101,795	67,640	101,795

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	130,664	115,586	72,765	70,113	72,765	70,269
TRANSFER TO CAPITOL POLICE	2,194,362	2,762,085	2,744,243	2,618,349	2,787,166	2,667,319
UNIFORM/SAFETY GEAR ALLOWANCE	13,659	13,200	30,165	29,514	30,165	29,514
TRAINING	17,443	35,658	25,493	25,363	17,443	25,363
UTILITIES	2,978,902	3,278,992	2,984,974	2,984,953	2,984,974	2,984,953
DEPT OF ADMIN COST ALLOCATION	1,042,626	1,098,413	1,086,580	1,099,855	1,092,800	1,086,185
RESERVE	0	4,959,069	4,828,435	4,649,791	4,267,306	4,430,476
PURCHASING ASSESSMENT	29,485	36,621	29,485	29,485	29,485	29,485
STATE COST ALLOCATION	277,134	270,356	277,134	277,134	277,134	277,134
TOTAL EXPENDITURES:	15,260,294	22,571,819	21,720,004	20,361,341	21,344,407	20,321,921
TOTAL POSITIONS:	61.00	61.00	61.00	61.00	61.00	61.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-174	-30,940
TOTAL RESOURCES:	0	0	0	0	-174	-30,940
EXPENDITURES:						
PERSONNEL	0	0	0	465	0	-718
IN-STATE TRAVEL	0	0	0	-11,392	0	-11,392
OPERATING EXPENSES	0	0	0	-2,805	0	-2,701
MAINTENANCE OF BUILDINGS AND GROUNDS	0	0	-100	-9,695	-100	-9,695
INFORMATION SERVICES	0	0	-84	5,109	-84	4,963
RESERVE	0	0	-174	-30,940	-348	-54,486
PURCHASING ASSESSMENT	0	0	7,136	-7,220	7,136	-13,389
STATE COST ALLOCATION	0	0	-6,778	56,478	-6,778	56,478
TOTAL EXPENDITURES:	0	0	0	0	-174	-30,940

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	52,846
TOTAL RESOURCES:	0	0	0	0	0	52,846
EXPENDITURES:						
PERSONNEL	0	0	0	-52,846	0	-35,491
RESERVE	0	0	0	52,846	0	88,337
TOTAL EXPENDITURES:	0	0	0	0	0	52,846

ENHANCEMENT

E230 EFFICIENCY & INNOVATION

This request funds a subscription to CoStar Suite.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-113,833	-11,940
TOTAL RESOURCES:	0	0	0	0	-113,833	-11,940
EXPENDITURES:						
OPERATING EXPENSES	0	0	13,886	11,940	14,796	10,752
INFORMATION SERVICES	0	0	99,142	0	19,983	0
TRAINING	0	0	805	0	540	0
RESERVE	0	0	-113,833	-11,940	-149,152	-22,692
TOTAL EXPENDITURES:	0	0	0	0	-113,833	-11,940

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-45,088	-41,428
TOTAL RESOURCES:	0	0	0	0	-45,088	-41,428
EXPENDITURES:						
INFORMATION SERVICES	0	0	45,088	41,428	33,713	33,713
RESERVE	0	0	-45,088	-41,428	-78,801	-75,141
TOTAL EXPENDITURES:	0	0	0	0	-45,088	-41,428

E712 EQUIPMENT REPLACEMENT

This request funds replacement of six agency-owned vehicles.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-131,756	-131,756
TOTAL RESOURCES:	0	0	0	0	-131,756	-131,756
EXPENDITURES:						
EQUIPMENT	0	0	131,756	131,756	76,278	76,278
RESERVE	0	0	-131,756	-131,756	-208,034	-208,034
TOTAL EXPENDITURES:	0	0	0	0	-131,756	-131,756

E721 NEW EQUIPMENT

This request funds groundskeeping equipment.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-34,923	-34,923
TOTAL RESOURCES:	0	0	0	0	-34,923	-34,923

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	34,923	34,923	19,152	19,152
RESERVE	0	0	-34,923	-34,923	-54,075	-54,075
TOTAL EXPENDITURES:	0	0	0	0	-34,923	-34,923

E850 SPECIAL PROJECTS

This request funds priority items to perform needed state-owned buildings projects.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,061,620	-987,086
TOTAL RESOURCES:	0	0	0	0	-1,061,620	-987,086
EXPENDITURES:						
BUILDING RENOVATION	0	0	1,061,620	987,086	1,059,253	906,500
RESERVE	0	0	-1,061,620	-987,086	-2,120,873	-1,893,586
TOTAL EXPENDITURES:	0	0	0	0	-1,061,620	-987,086

E900 TRANSFER FROM B&G TO AGENCY IT SERVICES

This request transfers one Audio Visual Technician from Buildings and Grounds, budget account 1349, to Agency IT Services, budget account 1365.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	59,719
BUILDING RENT - EXECUTIVE BUDGETS	0	0	-60,503	0	-62,773	0
TOTAL RESOURCES:	0	0	-60,503	0	-62,773	59,719
EXPENDITURES:						
PERSONNEL	0	0	-58,878	-58,123	-61,148	-60,644
OPERATING EXPENSES	0	0	-733	-733	-733	-733
INFORMATION SERVICES	0	0	-892	-863	-892	-862
RESERVE	0	0	0	59,719	0	121,958
TOTAL EXPENDITURES:	0	0	-60,503	0	-62,773	59,719

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-50,256	0
TOTAL RESOURCES:	0	0	0	0	-50,256	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,761,554	5,122,838	5,204,032	4,959,069	3,390,785	3,524,283
BALANCE FORWARD TO NEW YEAR	-5,122,838	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	0	391,972	0	0	0	0
B & G LEASE ASSESSMENT	278,239	266,779	271,753	370,857	271,753	382,162
EXTRA SERVICES - TENANT IMPROVEMENTS	0	3,568	0	403,566	0	403,566
EXTRA SERVICES - RECURRING	179,014	181,433	181,433	181,433	181,433	181,433
EXTRA SERVICES - AD HOC AGENCY REQUESTS	66,651	157,935	157,935	157,935	157,935	157,935
PRIOR YEAR REFUNDS	2,699	10,517	10,517	12,588	10,517	12,588
NV ENERGY HOOVER REBATE	1,670	3,454	3,454	2,622	3,454	2,622
SURE BET REBATE	4,497	16,099	16,099	2,250	16,099	2,250
MISCELLANEOUS SALES	54,346	57,182	57,182	68,458	57,182	68,458
RENTAL INCOME - NON-EXECUTIVE BUDGETS	22,731	20,181	20,181	22,731	20,181	22,731
BUILDING RENT - EXECUTIVE BUDGETS	15,882,301	16,154,452	15,736,915	14,179,832	15,734,645	14,438,385
TRANS FROM OTHER B/A SAME FUND	129,430	185,409	0	0	0	0
TOTAL RESOURCES:	15,260,294	22,571,819	21,659,501	20,361,341	19,843,984	19,196,413
EXPENDITURES:						
PERSONNEL	3,717,841	4,473,795	4,658,781	4,570,762	4,798,588	4,728,860
IN-STATE TRAVEL	40,901	82,899	66,808	55,416	66,800	55,408
OPERATING EXPENSES	254,096	236,038	258,631	258,613	259,541	257,529

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EQUIPMENT	48,112	92,378	166,679	166,679	95,430	95,430
CARES ACT EXPENSES	0	153,884	0	0	0	0
MAINTENANCE OF BUILDINGS AND GROUNDS	3,512,552	3,630,609	3,107,981	3,100,131	3,107,981	3,100,131
TENANT IMPROVEMENTS	19,523	27,161	912,714	366,878	912,714	366,878
BUILDING RENOVATION	915,354	1,204,309	1,634,226	987,086	1,631,859	906,500
CONSERVATION CAMP CREW	67,640	100,766	67,640	101,795	67,640	101,795
INFORMATION SERVICES	130,664	115,586	216,019	115,787	125,485	108,083
TRANSFER TO CAPITOL POLICE	2,194,362	2,762,085	2,744,243	2,618,349	2,787,166	2,667,319
UNIFORM/SAFETY GEAR ALLOWANCE	13,659	13,200	30,165	29,514	30,165	29,514
TRAINING	17,443	35,658	26,298	25,363	17,983	25,363
UTILITIES	2,978,902	3,278,992	2,984,974	2,984,953	2,984,974	2,984,953
DEPT OF ADMIN COST ALLOCATION	1,042,626	1,098,413	1,086,580	1,099,855	1,092,800	1,086,185
RESERVE	0	4,959,069	3,390,785	3,524,283	1,557,881	2,332,757
PURCHASING ASSESSMENT	29,485	36,621	36,621	22,265	36,621	16,096
STATE COST ALLOCATION	277,134	270,356	270,356	333,612	270,356	333,612
TOTAL EXPENDITURES:	15,260,294	22,571,819	21,659,501	20,361,341	19,843,984	19,196,413
PERCENT CHANGE:		47.91%	-4.04%	-9.79%	-8.38%	-5.72%
TOTAL POSITIONS:	61.00	61.00	60.00	60.00	60.00	60.00

ADMINISTRATION - SPWD - MARLETTE LAKE
712-1366

PROGRAM DESCRIPTION

The Marlette Lake Water System was authorized for purchase by the 1963 Legislature from the Curtiss-Wright Corporation at a cost of \$1,650,000. The State Public Works Division of the Department of Administration administers the system. The adjoining lands are administered and controlled by the Department of Conservation and Natural Resources. The major objectives of this system are to preserve and protect local water sources, provide adequate supplies of water to the areas served, maintain the system in a condition sufficient to ensure dependable supplies of water to water customers, and sell water under equitable and fiscally sound contractual arrangements. This system is funded from water sales to Carson City and Storey County. Statutory Authority: NRS 331.160.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	401,804	275,951	340,065	340,065	400,480	366,265
BALANCE FORWARD TO NEW YEAR	-275,951	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	0	9,520	0	0	0	0
RAW WATER SALES	458,255	453,066	456,794	456,794	457,506	457,506
MARLETTE PUMP IMPROVEMENTS	429,104	289,420	303,470	302,546	303,470	300,970
SYSTEM IMPROVEMENTS	203,570	312,000	299,000	299,000	299,000	299,000
PUMPING COSTS REVENUE	145,188	145,188	145,188	145,188	145,188	145,188
WATER TESTING AGMNT	6,525	25,900	25,900	0	25,900	0
TRANS FROM OTHER B/A SAME FUND	0	225	0	0	0	0
PROCEEDS FROM SALE OF BONDS	0	5,874	5,874	0	5,874	0
TOTAL RESOURCES:	1,368,495	1,517,244	1,576,391	1,543,693	1,637,518	1,569,029
EXPENDITURES:						
PERSONNEL	295,047	282,629	289,142	289,142	290,058	290,058
OPERATING EXPENSES	119,193	187,375	148,124	148,087	148,258	148,221
CARES ACT	0	225	0	0	0	0
PUMPING COST	72,366	91,342	0	0	0	0
DEBT SERVICE	602,471	532,420	601,546	601,383	599,970	599,807
INFORMATION SERVICES	6,193	7,654	6,190	6,190	6,190	6,190
UTILITIES	5,542	3,427	58,672	58,672	58,672	58,672
RESERVES - DEBT RESERVES	0	287,691	202,078	169,380	76,388	10,340
DEPT OF ADMINISTRATION COST ALLOCATIONS	67,415	71,353	71,969	73,686	72,366	72,816
WISH SETTLEMENT	0	9,999	9,999	9,999	9,999	9,999
RESERVE	0	42,375	188,403	186,886	375,349	372,658

ADMINISTRATION - SPWD - MARLETTE LAKE
712-1366

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	268	754	268	268	268	268
RESERVE FOR REVERSION TO GENERAL FUND	200,000	0	0	0	0	0
TOTAL EXPENDITURES:	1,368,495	1,517,244	1,576,391	1,543,693	1,637,518	1,569,029
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-479	71
TOTAL RESOURCES:	0	0	0	0	-479	71
EXPENDITURES:						
PERSONNEL	0	0	0	23	0	-35
OPERATING EXPENSES	0	0	0	-334	0	-314
INFORMATION SERVICES	0	0	-7	-91	-7	-92
RESERVE	0	0	-479	71	-958	361
PURCHASING ASSESSMENT	0	0	486	331	486	151
TOTAL EXPENDITURES:	0	0	0	0	-479	71

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,374
TOTAL RESOURCES:	0	0	0	0	0	2,374
EXPENDITURES:						
PERSONNEL	0	0	0	-2,374	0	-1,437

ADMINISTRATION - SPWD - MARLETTE LAKE
712-1366

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE	0	0	0	2,374	0	3,811
TOTAL EXPENDITURES:	0	0	0	0	0	2,374

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,012	-2,012
TOTAL RESOURCES:	0	0	0	0	-2,012	-2,012
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,012	2,012	0	0
RESERVE	0	0	-2,012	-2,012	-2,012	-2,012
TOTAL EXPENDITURES:	0	0	0	0	-2,012	-2,012

E712 EQUIPMENT REPLACEMENT

This request funds replacement of one agency-owned vehicle with a long-term Fleet Services vehicle.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,969	-3,066
TOTAL RESOURCES:	0	0	0	0	-3,969	-3,066
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,969	3,066	7,938	6,132
OPERATING EXPENSES	0	0	0	0	-333	-298
RESERVE	0	0	-3,969	-3,066	-11,574	-8,900
TOTAL EXPENDITURES:	0	0	0	0	-3,969	-3,066

E713 EQUIPMENT REPLACEMENT

This request funds replacement safety equipment.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,400	-1,400
TOTAL RESOURCES:	0	0	0	0	-1,400	-1,400
EXPENDITURES:						
SAFETY GEAR	0	0	1,400	1,400	1,400	1,400
RESERVE	0	0	-1,400	-1,400	-2,800	-2,800
TOTAL EXPENDITURES:	0	0	0	0	-1,400	-1,400

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	401,804	275,951	340,065	340,065	392,620	362,232
BALANCE FORWARD TO NEW YEAR	-275,951	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	0	9,520	0	0	0	0
RAW WATER SALES	458,255	453,066	456,794	456,794	457,506	457,506
MARLETTE PUMP IMPROVEMENTS	429,104	289,420	303,470	302,546	303,470	300,970
SYSTEM IMPROVEMENTS	203,570	312,000	299,000	299,000	299,000	299,000
PUMPING COSTS REVENUE	145,188	145,188	145,188	145,188	145,188	145,188
WATER TESTING AGMNT	6,525	25,900	25,900	0	25,900	0
TRANS FROM OTHER B/A SAME FUND	0	225	0	0	0	0
PROCEEDS FROM SALE OF BONDS	0	5,874	5,874	0	5,874	0
TOTAL RESOURCES:	1,368,495	1,517,244	1,576,391	1,543,693	1,629,658	1,564,996
EXPENDITURES:						
PERSONNEL	295,047	282,629	289,142	286,791	290,058	288,586
IN-STATE TRAVEL	0	0	3,969	3,066	7,938	6,132
OPERATING EXPENSES	119,193	187,375	148,124	147,753	147,925	147,609
CARES ACT	0	225	0	0	0	0

ADMINISTRATION - SPWD - MARLETTE LAKE
712-1366

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PUMPING COST	72,366	91,342	0	0	0	0
DEBT SERVICE	602,471	532,420	601,546	601,383	599,970	599,807
INFORMATION SERVICES	6,193	7,654	8,195	8,111	6,183	6,098
SAFETY GEAR	0	0	1,400	1,400	1,400	1,400
UTILITIES	5,542	3,427	58,672	58,672	58,672	58,672
RESERVES - DEBT RESERVES	0	287,691	202,078	169,380	76,388	10,340
DEPT OF ADMINISTRATION COST ALLOCATIONS	67,415	71,353	71,969	73,686	72,366	72,816
WISH SETTLEMENT	0	9,999	9,999	9,999	9,999	9,999
RESERVE	0	42,375	180,543	182,853	358,005	363,118
PURCHASING ASSESSMENT	268	754	754	599	754	419
RESERVE FOR REVERSION TO GENERAL FUND	200,000	0	0	0	0	0
TOTAL EXPENDITURES:	1,368,495	1,517,244	1,576,391	1,543,693	1,629,658	1,564,996
PERCENT CHANGE:		10.87%	3.90%	1.74%	3.38%	1.38%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

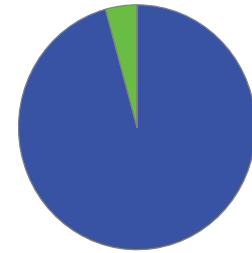
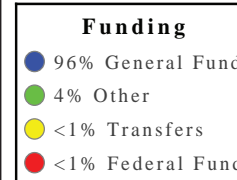
Taxation

DEPARTMENT OF TAXATION - The mission of the Department of Taxation is to provide fair, efficient and effective administration of tax programs for the state of Nevada in accordance with applicable statutes, regulations and policies that serve taxpayers and state and local governments.

Department Budget Highlights:

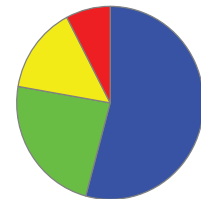
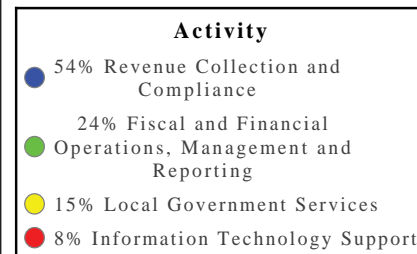
1. **Las Vegas Office Relocation and Consolidation** - The budget includes the consolidation of two offices within the Clark County area for efficiencies and ongoing savings.
2. **Increase Fee Revenue** - This budget includes increases or adjustments to various revenues, including Justice Court Fee and adjustments to Tobacco Fee allocation.
3. **Position Elimination** - This budget eliminates seven vacant positions consisting of Information Technology Professional, two Auditors, two Tax Examiners, one Administrative Assistant, and one Compliance Audit Investigator.

Department Biennium Total by Funding Source



Department	2022	2023
Total \$	39,427,123	40,410,729
Total FTE	397.00	397.00

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 and tobacco licensees.

Performance Measures

1. Percent of Collections - Timely

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.80%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%

2. Percent of Accounts Audited

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.33%	1.21%	1.11%	0.75%	1.10%	1.01%	0.98%

3. Collections per Revenue Officer

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1,199,452	1,434,782	1,470,963	1,654,795	2,053,016	2,150,571	2,451,651

4. Percent of Petitions/Audit Appeals Resolved in Favor of Taxation

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	75.00%	86.67%	100.00%	100.00%	100.00%

5. Percent of Calls Answered Timely

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	68.03%	83.24%	84.92%	94.12%	74.73%	79.12%	77.57%

Population / Workload

1. Number of Marijuana Licensees

	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected		
Amount:	532	637	700	663		

Resources

Funding		FY 2022	FY 2023
Other	\$	908,448	938,440
General Fund	\$	20,459,418	20,962,639
Transfers	\$	5,578	5,578
Federal Fund	\$	0	0
TOTAL	\$	21,373,443	21,906,656

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	21,373,443	21,906,656

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.63%	93.24%	82.76%	86.45%	91.84%	87.92%	86.59%

2. Investigations, Cases and Proposed Standards Resolved in Favor of Taxation

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	90.63%	100.00%	100.00%	94.29%	100.00%	95.83%

3. Percent of Taxes and Fees Collected in Statutory and Regulatory Timeframes

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.15%	99.68%	99.56%	98.92%	99.41%	99.34%	99.34%

Population / Workload

1. Local Governments that Receive Tax Collections

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	265	274	263	263	274	263	263

Resources

Funding		FY 2022	FY 2023
Other	\$	244,666	252,743
General Fund	\$	5,510,192	5,645,721
Transfers	\$	1,502	1,502
Federal Fund	\$	0	0
TOTAL	\$	5,756,360	5,899,966

Goals	FY 2022	FY 2023
Improve accessibility & quality of supportive services for at-risk populations	5,756,360	5,899,966

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 appropriations, preparation and oversight of Taxation's budget and providing statistical reports and analysis.

Performance Measures

1. Percent of Staff Working Taxpayer Accounts at 98% Accuracy or Better

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.73%	90.91%	95.24%	100.00%	95.45%	95.12%	95.12%

2. Timely Distribution of Collections

	2017	2018	2019	2020	2021	2022	2023
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. Taxpayer Accounts with Filing Obligations

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	697,103	768,315	525,923	524,892	523,890	534,368	545,055

Resources

Funding		FY 2022	FY 2023
Other	\$	394,147	407,159
General Fund	\$	8,876,693	9,095,024
Transfers	\$	2,420	2,420
Federal Fund	\$	0	0
TOTAL	\$	9,273,259	9,504,603

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	9,273,259	9,504,603

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

	2017	2018	2019	2020	2021	2022	2023
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 2022	FY 2023
Other	\$	128,533	132,777
General Fund	\$	2,894,738	2,965,937
Federal Fund	\$	0	0
Transfers	\$	789	789
TOTAL	\$	3,024,060	3,099,503

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	3,024,060	3,099,503

DEPARTMENT OF TAXATION

101-2361

PROGRAM DESCRIPTION

The Department is responsible for providing fair, efficient and effective administration of tax programs in accordance with applicable statutes, regulations and policies that serve the taxpayers, state and local governments. The Department collects approximately \$7.3 billion a year in taxes and distributes those revenues to the state General Fund, distributive school account, other state agencies and local government entities. Taxes administered by the Department include all sales and use taxes, modified business tax, insurance premium tax, commerce tax and a variety of excise taxes. In addition, the Department is responsible for appraising property of an inter-state or inter-county nature as well as mining property. It establishes guidelines for county assessors, recorders and treasurers; monitors appraisal and assessment performance; and ensures statewide compliance with assessment standards established by the Nevada Tax Commission (NTC). The Department reviews local government budgets and audits, prepares ad valorem tax rates for certification and advises local governments on Budget Act compliance and financial management matters. Additionally, the Department provides certified annual population estimates for the state, counties and incorporated cities.

The Department serves as staff to five boards and commissions. The Nevada Tax Commission adjudicates contested cases, adopts regulations and ensures fair and equitable treatment of taxpayers across tax types. The State Board of Equalization hears and determines property tax appeals and equalizes property tax values. The Committee on Local Government Finance provides financial accounting standards for local governments and oversight to financially troubled local government entities. The Mining Oversight and Accountability Commission ensures various state agencies maintain compliance over environmental, safety and training and taxation issues related to the mining industry. The Appraiser Certification Board ensures all property tax appraisers in the state are certified and maintain continuing education requirements. Statutory Authority: NRS 354, 360, 360B, 361, 361A, 362, 363A&B, 363C, 364.125, 368A, 369, 370, 370A, 371, 372, 372A, 372B 374, 374A, 375, 375A&B, 376A, 377, 377A&B, 387.332, 444A.090, 453A, 453D, 482.313, 585.497, 680B.

BASE

This request continues funding for 404 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	37,294,224	35,985,018	38,089,892	37,537,608	38,947,239	38,347,301
REVERSIONS	-1,324,627	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,700,373	323,200	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-323,200	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-140,333	0	0	0	0	0
FEDERAL AID	13,167	0	0	0	0	0
CIG/OTP LICENSE FEES	328,924	364,900	340,550	340,550	340,550	340,550
AUDIT FEES	12,713	34,594	22,423	36,367	22,423	36,367
ADMIN FEE CIGARETTE TAX	439,845	472,347	466,972	466,972	471,216	471,216
ADMIN FEE SHORT TERM AUTO LEASE	10,972	13,540	10,972	10,972	10,972	10,972
ADMIN FEE BAD CHECK CHARGES	90,113	80,844	90,113	90,113	90,113	90,113
JUSTICE COURT FEES	85,818	83,276	85,818	85,818	85,818	85,818
MARIJUANA PROGRAM COST ALLOCATION	23,965	47,337	0	0	0	0
MISCELLANEOUS REVENUE	1,474	2,341	1,543	1,543	1,543	1,543
TRANSFER FROM INTERIM FINANCE	295,052	246,593	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	495,204	503,815	0	0	0	0
TRANS FROM ENVIRON PROTECT	10,289	10,089	10,289	10,289	10,289	10,289
TOTAL RESOURCES:	39,013,973	38,167,894	39,118,572	38,580,232	39,980,163	39,394,169

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	28,770,717	29,483,822	32,208,830	31,740,370	33,124,396	32,610,330
OUT-OF-STATE TRAVEL	7,703	7,152	17,022	7,152	16,847	7,152
IN-STATE TRAVEL	140,373	160,596	171,764	158,716	171,764	158,716
OPERATING EXPENSES	2,094,032	2,182,475	2,211,591	2,177,277	2,223,576	2,189,887
EQUIPMENT	26,761	9,070	0	0	0	0
BUILDING SECURITY	112,384	291,682	298,917	298,917	306,389	306,389
COMPLIANCE AUDIT INVESTIGATIONS	4,529	4,863	4,529	4,529	4,529	4,529
OUT-OF-STATE AUDIT	14,514	34,594	36,367	36,367	36,367	36,367
MSA TRAVEL AND OPERATING	196,066	24,985	23,545	23,545	30,046	30,046
CENSUS 2020 CRO	1,707	0	0	0	0	0
UTS MODERNIZATION	434,604	323,200	0	0	0	0
LIQUOR ENFORCEMENT	47	116	0	0	0	0
LOCKBOX PROGRAM	366,484	437,005	423,542	423,542	423,542	423,542
CARES 2021	0	330,175	0	0	0	0
DEMOGRAPHIC SURVEYS	25,313	32,665	30,792	30,784	30,775	30,767
CIGARETTE STAMPS	186,902	194,605	191,556	191,556	191,556	191,556
INFORMATION SERVICES	2,899,946	2,521,934	2,237,610	2,230,136	2,157,869	2,147,547
TRAINING	6,087	15,382	17,340	11,767	17,340	11,767
DHRM COST ALLOCATION	127,120	176,917	151,811	152,218	151,811	152,218
PURCHASING ASSESSMENT	6,263	9,278	6,263	6,263	6,263	6,263
AG COST ALLOCATION PLAN	1,087,093	1,753,738	1,087,093	1,087,093	1,087,093	1,087,093
RESERVE FOR REVERSION TO GENERAL FUND	2,505,328	173,640	0	0	0	0
TOTAL EXPENDITURES:	39,013,973	38,167,894	39,118,572	38,580,232	39,980,163	39,394,169
TOTAL POSITIONS:	404.00	404.00	404.00	404.00	404.00	404.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	668,615	1,436,539	668,615	1,645,360

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	668,615	1,436,539	668,615	1,645,360
EXPENDITURES:						
PERSONNEL	0	0	0	3,070	0	-4,746
IN-STATE TRAVEL	0	0	0	-3,193	0	-3,193
OPERATING EXPENSES	0	0	-5	-38,053	-5	-35,372
MSA TRAVEL AND OPERATING	0	0	0	-154	0	-154
INFORMATION SERVICES	0	0	-1,040	-243,078	-1,040	-243,179
PURCHASING ASSESSMENT	0	0	3,015	-710	3,015	1,861
AG COST ALLOCATION PLAN	0	0	666,645	1,718,657	666,645	1,930,143
TOTAL EXPENDITURES:	0	0	668,615	1,436,539	668,615	1,645,360

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-347,629	0	-229,241
TOTAL RESOURCES:	0	0	0	-347,629	0	-229,241
EXPENDITURES:						
PERSONNEL	0	0	0	-347,629	0	-229,241
TOTAL EXPENDITURES:	0	0	0	-347,629	0	-229,241

M501 FEDERAL IRS MANDATES

This request funds background checks on employees as required by the IRS. The Department of Taxation received authority to conduct these background investigations through NRS 360 during the 2019 Legislative Session.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,145	1,145	1,145	1,145
TOTAL RESOURCES:	0	0	1,145	1,145	1,145	1,145

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,145	1,145	1,145	1,145
TOTAL EXPENDITURES:	0	0	1,145	1,145	1,145	1,145

ENHANCEMENT

E231 EFFICIENCY & INNOVATION

This request funds out-of-state travel for executive staff to attend various annual and board meetings and for Compliance Division staff to attend required tax meetings.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,408	0	10,408
TOTAL RESOURCES:	0	0	0	10,408	0	10,408
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	10,408	0	10,408
TOTAL EXPENDITURES:	0	0	0	10,408	0	10,408

E232 EFFICIENCY & INNOVATION

This request funds in-state travel costs for auditors to perform statewide audits, Revenue Officers to conduct field visits and staff to attend regulation hearings, trainings and meetings.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	17,333	0	17,333
TOTAL RESOURCES:	0	0	0	17,333	0	17,333
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	17,333	0	17,333
TOTAL EXPENDITURES:	0	0	0	17,333	0	17,333

E233 EFFICIENCY & INNOVATION

This request continues annual support and maintenance of scheduling software.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	550	0	550
TOTAL RESOURCES:	0	0	0	550	0	550
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	550	0	550
TOTAL EXPENDITURES:	0	0	0	550	0	550

E234 EFFICIENCY & INNOVATION

This request continues annual support and maintenance for inventory software to generate tobacco reports for the department and the Attorney General's Office.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,010	0	6,010
TOTAL RESOURCES:	0	0	0	6,010	0	6,010
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	6,010	0	6,010
TOTAL EXPENDITURES:	0	0	0	6,010	0	6,010

E235 EFFICIENCY & INNOVATION

This request restores printing and operating costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	22,911	0	22,911
TOTAL RESOURCES:	0	0	0	22,911	0	22,911
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	22,911	0	22,911

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	22,911	0	22,911

E680 STAFFING AND OPERATIONS

This request eliminates seven positions consisting of one Information Technology Professional, two Auditors, two Tax Examiners, one Administrative Assistant, and one Compliance Audit Investigator.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-331,676	0	-457,916
TOTAL RESOURCES:	0	0	0	-331,676	0	-457,916
EXPENDITURES:						
PERSONNEL	0	0	0	-328,176	0	-454,416
OPERATING EXPENSES	0	0	0	-620	0	-620
INFORMATION SERVICES	0	0	0	-2,880	0	-2,880
TOTAL EXPENDITURES:	0	0	0	-331,676	0	-457,916
TOTAL POSITIONS:	0.00	0.00	0.00	-7.00	0.00	-7.00

E681 STAFFING AND OPERATIONS

This request increases fee revenue. A Bill Draft Request has been submitted to support this request.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-324,741	0	-353,990
CIG/OTP LICENSE FEES	0	0	0	242,814	0	272,080
JUSTICE COURT FEES	0	0	0	81,927	0	81,910
TOTAL RESOURCES:	0	0	0	0	0	0

DEPARTMENT OF TAXATION
101-2361

E721 NEW EQUIPMENT

This request funds Adobe Pro licenses for 100 staff members.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	31,300	31,300	0	0
TOTAL RESOURCES:	0	0	31,300	31,300	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	31,300	31,300	0	0
TOTAL EXPENDITURES:	0	0	31,300	31,300	0	0

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,683,749	0	714,631	0
TOTAL RESOURCES:	0	0	1,683,749	0	714,631	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	37,294,224	35,985,018	40,474,701	38,059,758	40,331,630	39,009,871
REVERSIONS	-1,324,627	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,700,373	323,200	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-323,200	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-140,333	0	0	0	0	0
FEDERAL AID	13,167	0	0	0	0	0
CIG/OTP LICENSE FEES	328,924	364,900	340,550	583,364	340,550	612,630
AUDIT FEES	12,713	34,594	22,423	36,367	22,423	36,367
ADMIN FEE CIGARETTE TAX	439,845	472,347	466,972	466,972	471,216	471,216
ADMIN FEE SHORT TERM AUTO LEASE	10,972	13,540	10,972	10,972	10,972	10,972
ADMIN FEE BAD CHECK CHARGES	90,113	80,844	90,113	90,113	90,113	90,113

DEPARTMENT OF TAXATION
101-2361

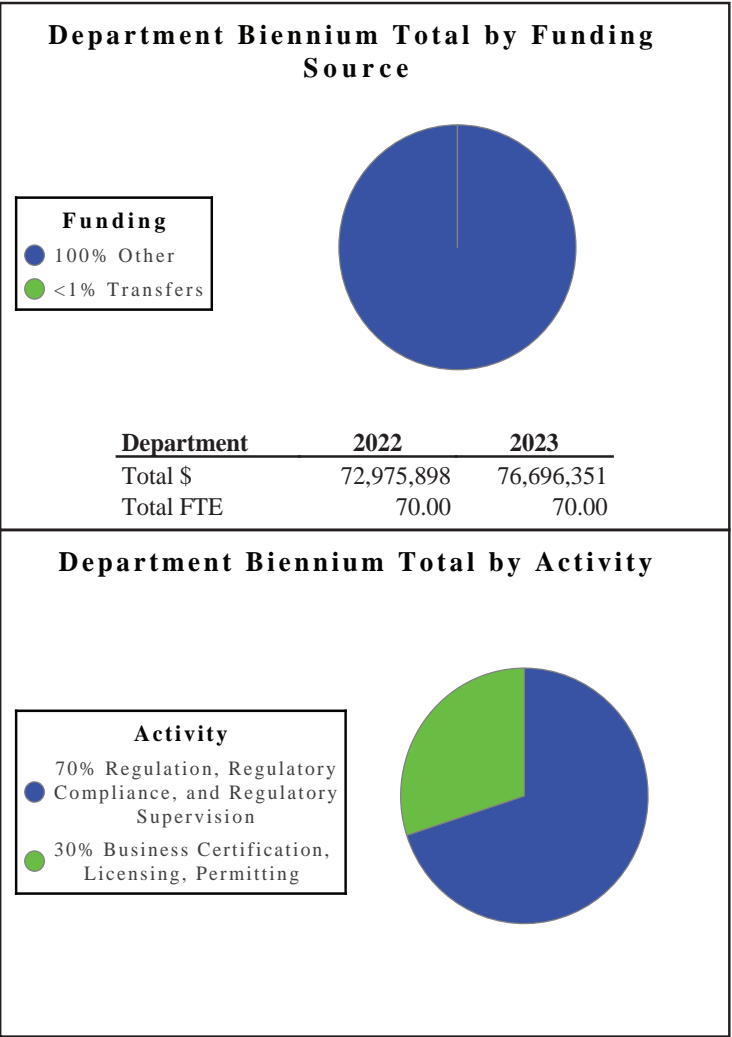
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
JUSTICE COURT FEES	85,818	83,276	85,818	167,745	85,818	167,728
MARIJUANA PROGRAM COST ALLOCATION	23,965	47,337	0	0	0	0
MISCELLANEOUS REVENUE	1,474	2,341	1,543	1,543	1,543	1,543
TRANSFER FROM INTERIM FINANCE	295,052	246,593	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	495,204	503,815	0	0	0	0
TRANS FROM ENVIRON PROTECT	10,289	10,089	10,289	10,289	10,289	10,289
TOTAL RESOURCES:	39,013,973	38,167,894	41,503,381	39,427,123	41,364,554	40,410,729
EXPENDITURES:						
PERSONNEL	28,770,717	29,483,822	32,431,153	31,067,635	33,422,234	31,921,927
OUT-OF-STATE TRAVEL	7,703	7,152	17,022	17,560	16,847	17,560
IN-STATE TRAVEL	140,373	160,596	171,764	172,856	171,764	172,856
OPERATING EXPENSES	2,094,032	2,182,475	2,498,099	2,162,660	2,316,230	2,177,951
EQUIPMENT	26,761	9,070	424,099	0	0	0
BUILDING SECURITY	112,384	291,682	230,877	298,917	226,940	306,389
COMPLIANCE AUDIT INVESTIGATIONS	4,529	4,863	4,529	4,529	4,529	4,529
OUT-OF-STATE AUDIT	14,514	34,594	36,367	36,367	36,367	36,367
MSA TRAVEL AND OPERATING	196,066	24,985	23,545	23,391	30,046	29,892
CENSUS 2020 CRO	1,707	0	0	0	0	0
UTS MODERNIZATION	434,604	323,200	0	0	0	0
LIQUOR ENFORCEMENT	47	116	0	0	0	0
LOCKBOX PROGRAM	366,484	437,005	423,542	423,542	423,542	423,542
CARES 2021	0	330,175	0	0	0	0
DEMOGRAPHIC SURVEYS	25,313	32,665	30,792	30,784	30,775	30,767
CIGARETTE STAMPS	186,902	194,605	191,556	191,556	191,556	191,556
INFORMATION SERVICES	2,899,946	2,521,934	3,087,869	2,022,038	2,561,557	1,908,048
TRAINING	6,087	15,382	17,340	11,767	17,340	11,767
DHRM COST ALLOCATION	127,120	176,917	151,811	152,218	151,811	152,218
PURCHASING ASSESSMENT	6,263	9,278	9,278	5,553	9,278	8,124
AG COST ALLOCATION PLAN	1,087,093	1,753,738	1,753,738	2,805,750	1,753,738	3,017,236
RESERVE FOR REVERSION TO GENERAL FUND	2,505,328	173,640	0	0	0	0
TOTAL EXPENDITURES:	39,013,973	38,167,894	41,503,381	39,427,123	41,364,554	40,410,729
PERCENT CHANGE:		-2.17%	8.74%	3.30%	-0.33%	2.49%
TOTAL POSITIONS:	404.00	404.00	404.00	397.00	404.00	397.00

Cannabis Compliance Board

CANNABIS COMPLIANCE BOARD - The Nevada Cannabis Compliance Board governs Nevada's cannabis industry through strict regulation of all areas of its licensing and operations, protecting the public health and safety of our citizens and visitors while holding cannabis licensees to the highest ethical standards.

Department Budget Highlights:

- 1. **Additional Positions** - The budget includes funding for ten positions to ensure strict enforcement and regulation of the marijuana industry. Included are three Auditors, one Management Analyst, one Administrative Law Judge, one Legal Secretary, three Marijuana Program Inspectors and one Compliance/Audit Investigator.



Activity: Business Certification, Licensing, Permitting

The CCB accepts and processes agent registration card applications for applicants to register with the Board and be issued an Agent Registration Card to industry employees, volunteers, contractors, owners, officers and board members who wish to participate in the industry. Beginning July, 2020, cards are valid for two years and cost \$150.00.

Performance Measures

1. Percent of Cannabis Establishment Agent Registration Cards

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

Resources

Funding		FY 2022	FY 2023
Other	\$	21,892,769	23,008,905
Transfers	\$	0	0
TOTAL	\$	21,892,769	23,008,905

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	21,892,769	23,008,905

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

Inspections and audits are done separately and always done in teams of two Inspectors and two Auditors. Inspectors go into the field with another Inspector and Auditors go into the field with another Auditor. This team approach is used to create efficiencies, provide a witness if needed and for security purposes.

Performance Measures

1. Percentage of Cannabis Establishments Audited

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

2. Percentage of Facilities Inspected

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

Resources

Funding		FY 2022	FY 2023
Other	\$	51,083,129	53,687,446
Transfers	\$	0	0
TOTAL	\$	51,083,129	53,687,446

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	51,083,129	53,687,446

CCB - MARIJUANA REGULATION & CONTROL ACCT

101-4207

PROGRAM DESCRIPTION

The Cannabis Compliance Board (CCB) administers Nevada's legal medical and adult-use cannabis programs, ensuring the protection of public health and safety through a strict and rigorous regulatory system. The CCB's responsibilities include licensing and regulation of Nevada cannabis establishments. The CCB was assigned responsibility of the adult-use cannabis program with the voter-passed Regulation and Taxation of Cannabis Act in November 2016, which legalized adult-use cannabis in Nevada. The Nevada Legislature transferred responsibility of the state's medical cannabis program from Health and Human Services to the Department of Taxation on July 1, 2017. The 2019 Nevada Legislature passed AB 533, creating the Cannabis Compliance Board and transferred the authority to license and regulate persons and establishments relating to cannabis from the Department of Taxation to the Board. The CCB became effective July 1, 2020.

The CCB administers nine cannabis license types and is responsible for establishing licensing qualifications; determining the need to license additional establishments in the state; reviewing applications for licensure; issuing initial and annual renewal of licenses; tracking licenses; reviewing and making determinations on transfers of ownership; and suspending, revoking and reinstating licenses. The CCB establishes standards and procedures for the cultivation, production, testing, distribution and sale of cannabis in Nevada. As a critical part of its regulatory oversight, the CCB inspects cannabis establishments to ensure compliance with state laws and regulations around issues such as security, testing, inventory tracking, labeling and packaging. Additionally, the CCB reviews all proposed cannabis establishment advertising and design.

There are two tax types specific to cannabis that the Department of Taxation is responsible for administering and collecting: wholesale cannabis tax and retail cannabis tax. Revenues from the wholesale cannabis tax, as well as revenues from fees, penalties, and assessments, will first pay the CCB's administrative and enforcement costs. \$5 million per year is then distributed to counties, cities, and towns, and the remainder is distributed to the state Distributive School Account. Every six months, the Department of Taxation reviews and sets the fair market value at wholesale rates for multiple categories of cannabis product, upon which the wholesale cannabis tax is calculated. The Department of Taxation distributes revenues from the retail cannabis tax to the Account to Stabilize the Operation of State Government. Statutory Authority: NRS 372A.

BASE

This request continues funding for 60 positions and five board members and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,101,626	2,893,860	2,998,896	2,589,781	3,433,085	2,186,626
BALANCE FORWARD TO NEW YEAR	-2,893,860	0	0	0	0	0
EXCISE TAX - MMT	27,081	0	0	0	0	0
EXCISE TAX - WHOLESALE	44,770,674	48,527,100	44,770,674	64,757,000	44,770,674	68,376,000
ESTABLISHMENT LICENSES AND FEES	3,620,100	3,854,899	4,566,000	4,016,000	4,566,000	4,016,000
AGENT REGISTRATION FEES	1,183,275	1,537,701	1,121,250	1,121,250	2,700,000	2,551,010
ADMIN FEE BAD CHECK CHARGES	250	675	0	500	0	500
TIME AND EFFORT ASSESSMENT	293,525	276,335	293,525	391,367	293,525	391,367
CIVIL PENALTIES	115,657	151,500	115,657	100,000	115,657	100,000
TRANS FROM OTHER B/A SAME FUND	1,202	46,575	0	0	0	0
TOTAL RESOURCES:	50,219,530	57,288,645	53,866,002	72,975,898	55,878,941	77,621,503
EXPENDITURES:						
PERSONNEL SERVICES	3,147,677	5,397,235	5,143,639	5,154,058	5,305,682	5,316,591
OUT-OF-STATE TRAVEL	11,294	6,766	11,294	13,410	11,294	13,410
IN-STATE TRAVEL	65,405	93,220	100,123	99,947	100,123	99,947

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OPERATING	349,542	356,117	415,872	408,915	418,572	411,616
EQUIPMENT	87,507	0	0	0	0	0
BUILDING SECURITY	128,811	0	0	0	0	0
LOCAL GOVERNMENT GRANTS	4,999,995	5,000,000	4,999,995	5,000,000	4,999,995	5,000,000
TAXATION COST ALLOCATION	23,965	47,337	0	0	0	0
INFORMATION SERVICES	1,159,149	750,888	621,491	623,845	636,980	639,711
STAFF PHYSICALS	0	1,449	1,449	1,449	1,449	1,449
UNIFORMS	2,665	4,088	1,807	1,807	1,807	1,807
TRAINING	10,515	5,348	13,490	10,515	13,490	10,515
TRANSFER TO THE HEALTH DIVISION	335,413	350,000	350,000	350,000	350,000	350,000
TRANSFER TO DSA	39,740,986	42,221,670	38,606,643	58,673,885	38,610,123	61,676,637
TRANSFER TO ATTORNEY GENERAL	134,575	387,434	134,575	418,827	134,575	421,820
CARES ACT RELIEF	0	42,480	0	0	0	0
CENTRALIZED PAYROLL COST ALLOCATION	17,467	24,309	27,975	28,050	27,975	28,050
RESERVE	0	2,589,781	3,433,085	2,186,626	5,262,312	3,645,386
PURCHASING ASSESSMENT	4,564	8,953	4,564	4,564	4,564	4,564
STATEWIDE COST ALLOCATION PLAN	0	1,570	0	0	0	0
TOTAL EXPENDITURES:	50,219,530	57,288,645	53,866,002	72,975,898	55,878,941	77,621,503
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,921	-314,408
TOTAL RESOURCES:	0	0	0	0	-3,921	-314,408
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	451	0	-698
IN-STATE TRAVEL	0	0	0	-9,575	0	-9,575
OPERATING	0	0	-1	-16,105	-1	-14,260

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-2,037	-16,594	-2,037	-16,609
RESERVE	0	0	-3,921	-314,408	-7,842	-958,733
PURCHASING ASSESSMENT	0	0	4,389	-14	4,389	1,357
STATEWIDE COST ALLOCATION PLAN	0	0	1,570	12,613	1,570	30,070
AG COST ALLOCATION PLAN	0	0	0	343,632	0	654,040
TOTAL EXPENDITURES:	0	0	0	0	-3,921	-314,408

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	53,537
TOTAL RESOURCES:	0	0	0	0	0	53,537
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-53,537	0	-35,934
RESERVE	0	0	0	53,537	0	89,471
TOTAL EXPENDITURES:	0	0	0	0	0	53,537

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds one Management Analyst position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-77,977	-62,273
TOTAL RESOURCES:	0	0	0	0	-77,977	-62,273
EXPENDITURES:						
PERSONNEL SERVICES	0	0	67,806	53,186	93,109	73,391
OPERATING	0	0	1,435	1,295	455	268
EQUIPMENT	0	0	4,940	4,940	0	0

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	3,796	2,852	1,349	1,075
RESERVE	0	0	-77,977	-62,273	-172,890	-137,007
TOTAL EXPENDITURES:	0	0	0	0	-77,977	-62,273
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E227 EFFICIENCY & INNOVATION

This request funds an online course for three agents for the Cannabis Compliance Board Financial & Business Writing Investigation Program through the International Center for Gaming Regulation at the University of Nevada, Las Vegas.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,975
TOTAL RESOURCES:	0	0	0	0	0	-2,975
EXPENDITURES:						
TRAINING	0	0	0	2,975	0	2,975
RESERVE	0	0	0	-2,975	0	-5,950
TOTAL EXPENDITURES:	0	0	0	0	0	-2,975

E229 EFFICIENCY & INNOVATION

This request funds one Administrative Law Judge and one Legal Secretary positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-188,663	-175,644
TOTAL RESOURCES:	0	0	0	0	-188,663	-175,644
EXPENDITURES:						
PERSONNEL SERVICES	0	0	165,240	158,954	220,972	212,909
OPERATING	0	0	5,992	4,798	5,235	4,862
EQUIPMENT	0	0	10,158	6,312	0	0
INFORMATION SERVICES	0	0	7,273	5,580	3,723	2,028
RESERVE	0	0	-188,663	-175,644	-418,593	-395,443

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-188,663	-175,644
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E231 EFFICIENCY & INNOVATION

This request funds registration fees for two additional Inspectors to attend food safety training.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-330	-330
TOTAL RESOURCES:	0	0	0	0	-330	-330
EXPENDITURES:						
OPERATING	0	0	330	330	330	330
RESERVE	0	0	-330	-330	-660	-660
TOTAL EXPENDITURES:	0	0	0	0	-330	-330

E232 EFFICIENCY & INNOVATION

This request funds subscriptions to various newspaper publications in order to stay up-to-date and informed on developments in Nevada's cannabis industry.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-158	-158
TOTAL RESOURCES:	0	0	0	0	-158	-158
EXPENDITURES:						
OPERATING	0	0	158	158	158	158
RESERVE	0	0	-158	-158	-316	-316
TOTAL EXPENDITURES:	0	0	0	0	-158	-158

E233 EFFICIENCY & INNOVATION

This request funds out-of-state travel for two Cannabis Compliance Board staff to attend the semi-annual Regulators Round Table workshop.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,245	-3,245
TOTAL RESOURCES:	0	0	0	0	-3,245	-3,245
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	3,245	3,245	3,245	3,245
RESERVE	0	0	-3,245	-3,245	-6,490	-6,490
TOTAL EXPENDITURES:	0	0	0	0	-3,245	-3,245

E235 EFFICIENCY & INNOVATION

This request funds web hosting and software subscription services for managing bulk email distribution lists to be shared with the cannabis industry and the public.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,990	-2,990
TOTAL RESOURCES:	0	0	0	0	-2,990	-2,990
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,990	2,990	2,990	2,990
RESERVE	0	0	-2,990	-2,990	-5,980	-5,980
TOTAL EXPENDITURES:	0	0	0	0	-2,990	-2,990

E237 EFFICIENCY & INNOVATION

This request funds three Marijuana Program Inspector positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-409,086	-200,084
TOTAL RESOURCES:	0	0	0	0	-409,086	-200,084

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	353,137	165,836	484,217	228,575
OPERATING	0	0	13,157	9,362	12,059	9,558
EQUIPMENT	0	0	24,700	14,820	0	0
INFORMATION SERVICES	0	0	17,707	9,835	5,472	2,979
UNIFORMS	0	0	385	231	385	231
RESERVE	0	0	-409,086	-200,084	-911,219	-441,427
TOTAL EXPENDITURES:	0	0	0	0	-409,086	-200,084
TOTAL POSITIONS:	0.00	0.00	5.00	3.00	5.00	3.00

E239 EFFICIENCY & INNOVATION

This request funds three Auditor positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-379,721	-186,856
TOTAL RESOURCES:	0	0	0	0	-379,721	-186,856
EXPENDITURES:						
PERSONNEL SERVICES	0	0	325,982	153,788	447,282	212,039
OPERATING	0	0	10,947	8,182	9,987	8,517
EQUIPMENT	0	0	24,700	14,820	0	0
INFORMATION SERVICES	0	0	17,707	9,835	5,472	2,979
UNIFORMS	0	0	385	231	385	231
RESERVE	0	0	-379,721	-186,856	-842,847	-410,622
TOTAL EXPENDITURES:	0	0	0	0	-379,721	-186,856
TOTAL POSITIONS:	0.00	0.00	5.00	3.00	5.00	3.00

E240 EFFICIENCY & INNOVATION

This request funds one Compliance Audit Investigator position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-81,480
TOTAL RESOURCES:	0	0	0	0	0	-81,480
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	61,966	0	85,373
OPERATING	0	0	0	3,664	0	3,331
EQUIPMENT	0	0	0	9,880	0	0
INFORMATION SERVICES	0	0	0	5,970	0	1,075
RESERVE	0	0	0	-81,480	0	-171,259
TOTAL EXPENDITURES:	0	0	0	0	0	-81,480
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E300 SAFETY, SECURITY AND JUSTICE

This request funds protective equipment for Cannabis Compliance Board inspectors and auditors.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,924
TOTAL RESOURCES:	0	0	0	0	0	-2,924
EXPENDITURES:						
UNIFORMS	0	0	0	2,924	0	2,924
RESERVE	0	0	0	-2,924	0	-5,848
TOTAL EXPENDITURES:	0	0	0	0	0	-2,924

E681 STAFFING AND OPERATIONS

This request reduces contractual obligations in the information services category.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	124,488
TOTAL RESOURCES:	0	0	0	0	0	124,488
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-124,488	0	-124,487
RESERVE	0	0	0	124,488	0	248,975
TOTAL EXPENDITURES:	0	0	0	0	0	124,488

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-38,612	-3,386
TOTAL RESOURCES:	0	0	0	0	-38,612	-3,386
EXPENDITURES:						
INFORMATION SERVICES	0	0	38,612	3,386	74,035	39,145
RESERVE	0	0	-38,612	-3,386	-112,647	-42,531
TOTAL EXPENDITURES:	0	0	0	0	-38,612	-3,386

E712 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,390	-9,390
TOTAL RESOURCES:	0	0	0	0	-9,390	-9,390

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,390	9,390	0	0
RESERVE	0	0	-9,390	-9,390	-9,390	-9,390
TOTAL EXPENDITURES:	0	0	0	0	-9,390	-9,390

E714 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-20,402	-20,402
TOTAL RESOURCES:	0	0	0	0	-20,402	-20,402
EXPENDITURES:						
INFORMATION SERVICES	0	0	20,402	20,402	0	0
RESERVE	0	0	-20,402	-20,402	-20,402	-20,402
TOTAL EXPENDITURES:	0	0	0	0	-20,402	-20,402

E720 NEW EQUIPMENT

This request funds Adobe Acrobat and Adobe Illustrator licenses for Cannabis Compliance Board staff.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-17,935	-11,725
TOTAL RESOURCES:	0	0	0	0	-17,935	-11,725
EXPENDITURES:						
INFORMATION SERVICES	0	0	17,935	11,725	0	0
RESERVE	0	0	-17,935	-11,725	-17,935	-11,725
TOTAL EXPENDITURES:	0	0	0	0	-17,935	-11,725

E805 CLASSIFIED POSITION CHANGES

This request reclassifies one Health Program Manager 2 and one Health Program Manager 3 to Division Chiefs commensurate with duties of the positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-28,270	-24,907
TOTAL RESOURCES:	0	0	0	0	-28,270	-24,907
EXPENDITURES:						
PERSONNEL SERVICES	0	0	28,270	24,907	35,354	24,042
RESERVE	0	0	-28,270	-24,907	-63,624	-48,949
TOTAL EXPENDITURES:	0	0	0	0	-28,270	-24,907

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-199,929	0
TOTAL RESOURCES:	0	0	0	0	-199,929	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,101,626	2,893,860	2,998,896	2,589,781	2,052,456	1,261,474
BALANCE FORWARD TO NEW YEAR	-2,893,860	0	0	0	0	0
EXCISE TAX - MMT	27,081	0	0	0	0	0
EXCISE TAX - WHOLESALE	44,770,674	48,527,100	44,770,674	64,757,000	44,770,674	68,376,000
ESTABLISHMENT LICENSES AND FEES	3,620,100	3,854,899	4,566,000	4,016,000	4,566,000	4,016,000
AGENT REGISTRATION FEES	1,183,275	1,537,701	1,121,250	1,121,250	2,700,000	2,551,010
ADMIN FEE BAD CHECK CHARGES	250	675	0	500	0	500
TIME AND EFFORT ASSESSMENT	293,525	276,335	293,525	391,367	293,525	391,367
CIVIL PENALTIES	115,657	151,500	115,657	100,000	115,657	100,000

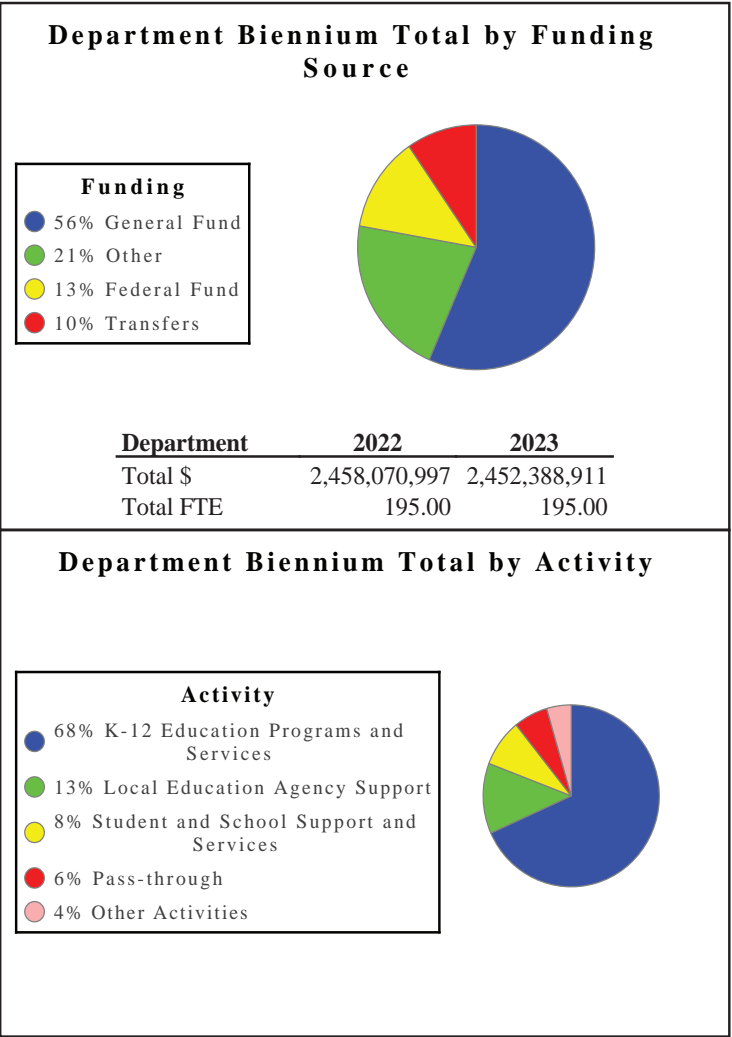
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	1,202	46,575	0	0	0	0
TOTAL RESOURCES:	50,219,530	57,288,645	53,866,002	72,975,898	54,498,312	76,696,351
EXPENDITURES:						
PERSONNEL SERVICES	3,147,677	5,397,235	6,236,177	5,719,609	6,789,959	6,116,288
OUT-OF-STATE TRAVEL	11,294	6,766	29,880	16,655	29,880	16,655
IN-STATE TRAVEL	65,405	93,220	100,123	90,372	100,123	90,372
OPERATING	349,542	356,117	457,763	420,599	454,810	424,380
EQUIPMENT	87,507	0	74,656	50,772	0	0
BUILDING SECURITY	128,811	0	0	0	0	0
LOCAL GOVERNMENT GRANTS	4,999,995	5,000,000	4,999,995	5,000,000	4,999,995	5,000,000
TAXATION COST ALLOCATION	23,965	47,337	0	0	0	0
INFORMATION SERVICES	1,159,149	750,888	764,488	564,728	774,205	550,886
STAFF PHYSICALS	0	1,449	1,449	1,449	1,449	1,449
UNIFORMS	2,665	4,088	5,809	5,193	5,809	5,193
TRAINING	10,515	5,348	13,490	13,490	13,490	13,490
TRANSFER TO THE HEALTH DIVISION	335,413	350,000	350,000	350,000	350,000	350,000
TRANSFER TO DSA	39,740,986	42,221,670	38,606,643	58,673,885	38,610,123	61,676,637
TRANSFER TO ATTORNEY GENERAL	134,575	387,434	134,575	418,827	134,575	421,820
CARES ACT RELIEF	0	42,480	0	0	0	0
CENTRALIZED PAYROLL COST ALLOCATION	17,467	24,309	27,975	28,050	27,975	28,050
RESERVE	0	2,589,781	2,052,456	1,261,474	2,195,396	1,311,100
PURCHASING ASSESSMENT	4,564	8,953	8,953	4,550	8,953	5,921
STATEWIDE COST ALLOCATION PLAN	0	1,570	1,570	12,613	1,570	30,070
AG COST ALLOCATION PLAN	0	0	0	343,632	0	654,040
TOTAL EXPENDITURES:	50,219,530	57,288,645	53,866,002	72,975,898	54,498,312	76,696,351
PERCENT CHANGE:		14.08%	-5.97%	27.38%	1.17%	5.10%
TOTAL POSITIONS:	60.00	60.00	73.00	70.00	73.00	70.00

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:

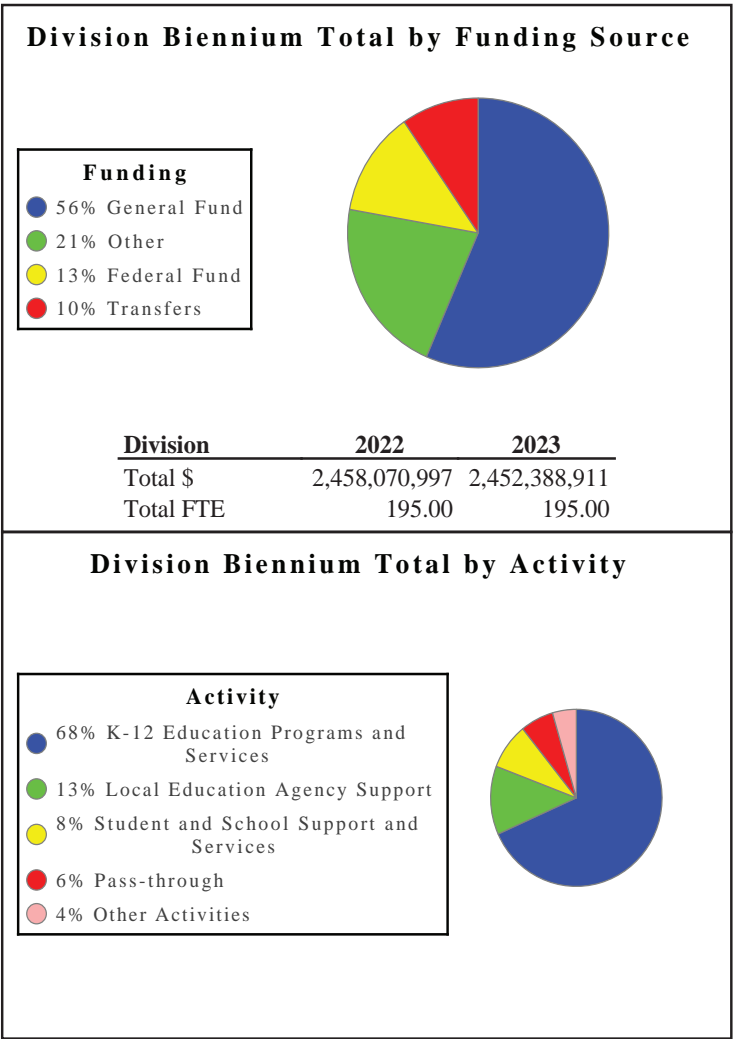
- 1. **Pupil Centered Funding Plan** - The budget includes the phase implementation of the Pupil Centered Funding Plan.



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. **Department of Education** - The Governor's Executive Budget contains no significant changes.



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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,665	2,588	3,023	3,094	2,831	3,594	4,094

Resources

Funding		FY 2022	FY 2023
General Fund	\$	20,672,167	20,698,437
Other	\$	0	0
Federal Fund	\$	125,000	125,000
Transfers	\$	9,850,220	9,850,220
TOTAL	\$	30,647,387	30,673,657

Goals	FY 2022	FY 2023
Prepare all students for college & career success	30,647,387	30,673,657

Activity: Family Services, Engagement, and Outreach

This activity develops policies and standards to increase family engagement with public education.

Performance Measures

1. Family Engagement Standards Implementation

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	42.31%	58.44%	26.60%	263.01%	89.04%	94.52%	95.89%

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	989,395	1,138,953
Federal Fund	\$	5,800,939	5,549,997
Transfers	\$	0	10,000
TOTAL	\$	6,790,334	6,698,950

Goals	FY 2022	FY 2023
Improve accessibility & quality of supportive services for at-risk populations	6,790,334	6,698,950

Activity: Local Education Agency Support

This activity provides direct state financial aid to school districts and charter schools for K-12 public education in Nevada, ensure compliance with applicable state and federal laws, and monitor the efficient and effective use of such aid.

Performance Measures

1. Graduation Rate

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	80.85%	83.16%	84.11%	84.94%	85.78%	86.64%	87.49%

Population / Workload

1. K-12 Student Weighted Student Enrollment

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	471,973	477,967	482,029	484,952	488,259	489,187	489,187

Resources

Funding		FY 2022	FY 2023
Other	\$	353,056,973	377,183,283
General Fund	\$	-255,880,820	-297,992,143
Transfers	\$	188,928,285	238,830,137
Federal Fund	\$	5,000,000	5,000,000
TOTAL	\$	291,104,438	323,021,277

Goals	FY 2022	FY 2023
Prepare all students for college & career success	291,104,438	323,021,277

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	8,422	9,329	11,425	13,247	14,749	16,406	18,063

2. Percent of 3rd Grade Students Proficient on Reading CRT

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	N/A	Projected	Projected	Projected
Percent:	44.80%	46.10%	46.30%	0.00%	46.80%	47.30%	47.80%

3. Percent of 3rd Graders Meeting Math Proficiency Standards

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	N/A	Projected	Projected	Projected
Percent:	47.50%	48.30%	47.80%	0.00%	48.30%	48.80%	49.30%

4. Class-Size Reduction Plans Meet Requirements

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

5. District Implementation of Nevada College and Career Ready Standards

	2017	2018	2019	2020	2021	2022	2023
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 2022	FY 2023
Other	\$	4,462	4,419
General Fund	\$	1,697,819,797	1,646,507,978
Federal Fund	\$	4,293,005	3,863,441
Transfers	\$	0	584,561
TOTAL	\$	1,702,117,264	1,650,960,399

Goals	FY 2022	FY 2023
Prepare all students for college & career success	1,702,117,264	1,650,960,399

Activity: Educator Development and Educator Effectiveness Programs

This activity develops and administers teacher and administrator preparation, evaluation systems and professional development to ensure educator effectiveness statewide.

Performance Measures

1. Nevada Educator Performance Framework: Percent Effective

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	98.88%	98.68%	95.69%	96.59%	95.45%	95.45%	95.45%

Resources

Funding		FY 2022	FY 2023
Other	\$	7,442	7,442
General Fund	\$	15,141,246	15,130,964
Federal Fund	\$	11,983,540	11,983,529
Transfers	\$	0	0
TOTAL	\$	27,132,228	27,121,935

Goals	FY 2022	FY 2023
Ensure highly skilled & diverse workforce	27,132,228	27,121,935

Activity: Occupational and Professional Certification, Licensure, Examinations and Permitting

This activity sets standards and administers licensing systems, including compliance functions, to ensure a pool of effective educators is available.

Performance Measures

1. Improve Customer Service

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	87.20%	88.54%	59.24%	80.00%	80.00%	80.00%	80.00%

2. Percent of Licenses Processed within 30 Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.00%	90.00%	90.35%	93.90%	93.90%	93.90%	93.90%

Resources

Funding		FY 2022	FY 2023
General Fund	\$	6,908,214	6,964,479
Other	\$	4,540,541	4,173,478
Federal Fund	\$	11,435,501	11,435,498
Transfers	\$	0	0
TOTAL	\$	22,884,256	22,573,455

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	22,884,256	22,573,455

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	N/A	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	0.00%	47.41%	24.73%	24.83%

2. Increase Participation in Advanced Placement Courses

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	25,285	26,344	27,866	29,280	30,744	32,281	32,281

3. Percent of 8th Grade Students Proficient in Math

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	N/A	Projected	Projected	Projected
Percent:	17.50%	30.30%	30.30%	0.00%	30.60%	30.90%	31.20%

Resources

Funding		FY 2022	FY 2023
General Fund	\$	21,630,257	21,872,555
Other	\$	1,000	1,000
Transfers	\$	7,743,113	862,800
Federal Fund	\$	181,282,523	181,128,475
TOTAL	\$	210,656,892	203,864,829

Goals	FY 2022	FY 2023
Prepare all students for college & career success	210,656,892	203,864,829

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	64.73%	65.96%	67.15%	68.11%	69.11%	70.10%	71.10%

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	-63,517,992	-89,877,669
Federal Fund	\$	88,976,776	89,184,083
Transfers	\$	0	0
TOTAL	\$	25,458,784	-693,586

Goals	FY 2022	FY 2023
Prepare all students for college & career success	25,458,784	-693,586

Activity: Pass-through

This activity tracks payments made from one state executive budget account to another state executive budget.

Resources			
Funding		FY 2022	FY 2023
Other	\$	130,254,400	177,153,500
TOTAL	\$	130,254,400	177,153,500
Goals		FY 2022	FY 2023
Improve efficiency of operations & service delivery		130,254,400	177,153,500

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	14	9	5	3	2	1	1

2. Single Audit Findings

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6	5	6	5	4	3	2

3. Enrollment Audit Work Performed at Pre-Audit Stage

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	33.90%	53.52%	64.02%	95.70%	94.40%	69.74%	94.86%

Resources

Funding		FY 2022	FY 2023
General Fund	\$	2,788,423	2,656,253
Other	\$	0	0
Federal Fund	\$	1,297,323	1,164,044
Transfers	\$	6,181,546	7,194,198
TOTAL	\$	10,267,292	11,014,495

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	10,267,292	11,014,495

NDE - STATE EDUCATION FUNDING ACCOUNT
101-2609

PROGRAM DESCRIPTION

The Legislature declares that the proper objective of state financial aid to public education is to ensure each Nevada child a reasonably equal educational opportunity. Recognizing wide local variations in wealth and costs per pupil, this State should supplement local financial ability to whatever extent necessary in each school district to provide programs of instruction in both compulsory and elective subjects that offer full opportunity for every Nevada child to receive the benefit of the purposes for which public schools are maintained. Therefore, the quintessence of the State's financial obligation for such programs can be expressed in a formula that provides a certain basic level of support to each pupil in this State, adjusted to account for variation in the local costs to provide a reasonably equal educational opportunity to pupils and for the costs of providing a reasonably equal educational opportunity to pupils with certain additional educational needs. This formula is designated the Pupil Centered Funding Plan.

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS

This request aligns categories associated with the transfer of K-12 funding in E914, E915, E916, E943, E947, E948 and E949.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
STATEWIDE BASIC SUPPORT ALLOCATION	0	0	0	52,170,360	0	64,216,846
STATEWIDE WEIGHTED ALLOCATION	0	0	0	149,327,790	0	137,116,304
K-12 WEIGHTED FUNDING	0	0	0	-69,937,000	0	-69,937,000
READ BY GRADE THREE	0	0	0	-14,818,229	0	-14,653,229
FINANCIAL LITERACY	0	0	0	-750,000	0	-750,000
ELL - ZOOM	0	0	0	-44,497,729	0	-44,497,729
ELL - RURAL	0	0	0	-4,950,496	0	-4,950,496
VICTORY SCHOOLS	0	0	0	-21,668,322	0	-21,668,322
NEVADA READY 21 TECH GRANTS	0	0	0	-10,000,000	0	-10,000,000
SOCIAL WORKERS	0	0	0	-18,348,269	0	-18,348,269
SCHOOL RESOURCE OFFICER	0	0	0	-4,312,500	0	-4,312,500
ADVANCED PLACEMENT EXAMS	0	0	0	-583,220	0	-583,220
GATE	0	0	0	-8,274,243	0	-8,274,243
ANTI-BULLYING GRANTS	0	0	0	-45,000	0	-45,000
LEA LIBRARY BOOKS	0	0	0	-449,142	0	-449,142
COMPUTER EDUC & TECH	0	0	0	-700,000	0	-700,000
SPECIAL ELEMENTARY COUNSELING	0	0	0	-850,000	0	-850,000
CCR DIPLOMA INCENTIVES	0	0	0	-1,314,000	0	-1,314,000
TOTAL EXPENDITURES:	0	0	0	0	0	0

NDE - STATE EDUCATION FUNDING ACCOUNT
101-2609

E514 ADJUSTMENTS TO TRANSFERS E914

This request eliminates interest earnings associated with the transfer of the New Nevada Funding Plan in E914.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S INTEREST DISTRIB	0	0	0	-22,044	0	-22,044
TOTAL RESOURCES:	0	0	0	-22,044	0	-22,044
EXPENDITURES:						
K-12 WEIGHTED FUNDING	0	0	0	-22,044	0	-22,044
TOTAL EXPENDITURES:	0	0	0	-22,044	0	-22,044

E517 ADJUSTMENTS TO TRANSFERS E917

This request aligns categories associated with the transfer of K-12 funding in E917.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
STATEWIDE BASIC SUPPORT ALLOCATION	0	0	0	1,455,451,630	0	1,404,489,722
ELL - ZOOM	0	0	0	-1,377,913,248	0	-1,323,520,867
ELL - RURAL	0	0	0	-77,538,382	0	-80,968,855
TOTAL EXPENDITURES:	0	0	0	0	0	0

E543 ADJUSTMENTS TO TRANSFERS E943

This request elimination interest earnings associated with the transfer of K-12 programs in E943.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S INTEREST DISTRIB	0	0	0	-1,484,349	0	-1,484,349
TOTAL RESOURCES:	0	0	0	-1,484,349	0	-1,484,349
EXPENDITURES:						
VICTORY SCHOOLS	0	0	0	-1,484,349	0	-1,484,349
TOTAL EXPENDITURES:	0	0	0	-1,484,349	0	-1,484,349

NDE - STATE EDUCATION FUNDING ACCOUNT
101-2609

E914 TRANSFER NEW NV FUNDING TO STATE ED FUNDING ACCT

This request transfers the New Nevada Education Funding Plan to the new State Education Funding Account.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	69,937,000	0	69,937,000
TREASURER'S INTEREST DISTRIB	0	0	0	22,044	0	22,044
TOTAL RESOURCES:	0	0	0	69,959,044	0	69,959,044
EXPENDITURES:						
K-12 WEIGHTED FUNDING	0	0	0	69,959,044	0	69,959,044
TOTAL EXPENDITURES:	0	0	0	69,959,044	0	69,959,044

E915 TRANSFER ANTI-BULLYING TO STATE ED FUNDING ACCT

This request transfers the Anti-Bullying Grants Program to the new State Education Funding Account.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	45,000	0	45,000
TOTAL RESOURCES:	0	0	0	45,000	0	45,000
EXPENDITURES:						
ANTI-BULLYING GRANTS	0	0	0	45,000	0	45,000
TOTAL EXPENDITURES:	0	0	0	45,000	0	45,000

E916 TRANSFER GATE TO STATE ED FUNDING ACCT

This request transfers the Gifted and Talented Education Program to the new State Education Funding Account.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,274,243	0	8,274,243
TOTAL RESOURCES:	0	0	0	8,274,243	0	8,274,243
EXPENDITURES:						
GATE	0	0	0	8,274,243	0	8,274,243

NDE - STATE EDUCATION FUNDING ACCOUNT
101-2609

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	8,274,243	0	8,274,243

E917 TRANSFER DSA TO STATE ED FUNDING ACCT

This request transfers the Distributive School Account to the State Education Funding Account.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	908,466,345	0	783,476,585
EXCISE TAX RETAIL	0	0	0	89,839,000	0	94,862,000
SCHOOL SUPPORT TAX	0	0	0	232,348,000	0	247,133,000
ANNUAL SLOT TAX	0	0	0	23,150,000	0	26,428,000
FED MINERAL LEASING ACT REV	0	0	0	5,000,000	0	5,000,000
INTERAGENCY TRANSFER	0	0	0	130,254,400	0	177,153,500
TRANSFER FROM TAXATION	0	0	0	58,673,885	0	61,676,637
TRANSFER FROM PERMANENT FUNDS	0	0	0	7,720,000	0	8,760,000
TOTAL RESOURCES:	0	0	0	1,455,451,630	0	1,404,489,722
EXPENDITURES:						
ELL - ZOOM	0	0	0	1,377,913,248	0	1,323,520,867
ELL - RURAL	0	0	0	77,538,382	0	80,968,855
TOTAL EXPENDITURES:	0	0	0	1,455,451,630	0	1,404,489,722

E943 TRANSFER K-12 PRGRMS TO STATE ED FUNDING ACCT

This request transfers the English Language Learner, Victory Schools and Nevada Ready21 Technology Grant Programs to the new State Education Funding Account.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	213,004,165	80,910,351	213,004,165	81,116,547
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	206,196	0	0
TREASURER'S INTEREST DISTRIB	0	0	0	1,484,349	0	1,484,349
TOTAL RESOURCES:	0	0	213,004,165	82,600,896	213,004,165	82,600,896

NDE - STATE EDUCATION FUNDING ACCOUNT
101-2609

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
ELL - ZOOM	0	0	0	44,497,729	0	44,497,729
ELL - RURAL	0	0	0	4,950,496	0	4,950,496
VICTORY SCHOOLS	0	0	0	23,152,671	0	23,152,671
NEVADA READY 21 TECH GRANTS	0	0	0	10,000,000	0	10,000,000
SOCIAL WORKERS	0	0	211,504,165	0	211,504,165	0
FACILITY ENHANCEMENTS	0	0	1,500,000	0	1,500,000	0
TOTAL EXPENDITURES:	0	0	213,004,165	82,600,896	213,004,165	82,600,896

E947 TRANSFER K-12 PRGRMS TO STATE ED FUNDING ACCT

This request transfers the Read by Grade Three, Advanced Placement Exams, Local Education Agency Library Books, Computer Education and Technology, Special Elementary Counseling, and College and Career Readiness Diploma Incentives to the new State Education Funding Account.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	73,325,274	18,714,591	73,325,274	18,549,591
TREASURER'S INTEREST DISTRIB	0	0	56,538	0	56,538	0
TOTAL RESOURCES:	0	0	73,381,812	18,714,591	73,381,812	18,549,591
EXPENDITURES:						
K-12 WEIGHTED FUNDING	0	0	64,544,781	0	64,544,781	0
READ BY GRADE THREE	0	0	0	14,818,229	0	14,653,229
TITLE NEEDED	0	0	2,420,225	0	2,420,225	0
TITLE NEEDED	0	0	4,633,660	0	4,633,660	0
ADVANCED PLACEMENT EXAMS	0	0	469,146	583,220	469,146	583,220
LEA LIBRARY BOOKS	0	0	0	449,142	0	449,142
COMPUTER EDUC & TECH	0	0	0	700,000	0	700,000
SPECIAL ELEMENTARY COUNSELING	0	0	0	850,000	0	850,000
CCR DIPLOMA INCENTIVES	0	0	1,314,000	1,314,000	1,314,000	1,314,000
TOTAL EXPENDITURES:	0	0	73,381,812	18,714,591	73,381,812	18,549,591

NDE - STATE EDUCATION FUNDING ACCOUNT
101-2609

E948 TRANSFER K-12 PRGRMS TO STATE ED FUNDING ACCT

This request transfers the Social Worker and School Resource Officer Programs to the new State Education Funding Account.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,984,337	22,660,769	18,984,337	22,660,769
TOTAL RESOURCES:	0	0	18,984,337	22,660,769	18,984,337	22,660,769
EXPENDITURES:						
SOCIAL WORKERS	0	0	14,461,932	18,348,269	14,461,932	18,348,269
SCHOOL RESOURCE OFFICER	0	0	2,446,188	4,312,500	2,446,188	4,312,500
SOCIAL EMOTIONAL LEARNING	0	0	1,226,217	0	1,226,217	0
SPECIAL ELEMENTARY COUNSELING	0	0	850,000	0	850,000	0
TOTAL EXPENDITURES:	0	0	18,984,337	22,660,769	18,984,337	22,660,769

E949 TRANSFER FIN. LITERACY TO STATE ED FUNDING ACCT

This request transfers the Instruction in Financial Literacy Program to the new State Education Funding Account.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	750,000	750,000	750,000	750,000
TOTAL RESOURCES:	0	0	750,000	750,000	750,000	750,000
EXPENDITURES:						
FINANCIAL LITERACY	0	0	750,000	750,000	750,000	750,000
TOTAL EXPENDITURES:	0	0	750,000	750,000	750,000	750,000

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,788,152,788	0	4,844,787,866	0
TOTAL RESOURCES:	0	0	4,788,152,788	0	4,844,787,866	0

NDE - STATE EDUCATION FUNDING ACCOUNT
101-2609

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,562,004,905	1,109,758,299	1,562,211,101	984,809,735
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	2,206,096	206,196	1,571,200	0
GOVERNMENTAL SERVICE TAX (GST)	0	0	114,718,793	0	119,981,242	0
EXCISE TAX RETAIL	0	0	0	89,839,000	0	94,862,000
RECREATIONAL MARIJUANA RETAIL TAX	0	0	120,230,156	0	121,521,942	0
SCHOOL SUPPORT TAX	0	0	404,905,910	232,348,000	409,819,382	247,133,000
ANNUAL SLOT TAX	0	0	54,219,615	23,150,000	54,780,895	26,428,000
AB 579 TRANSIENT LODGING TAX	0	0	272,614,482	0	272,614,482	0
ASSESSED VALUE OF TAXABLE PROPERTY (PSOPT)	0	0	785,912,710	0	802,373,536	0
FED MINERAL LEASING ACT REV	0	0	8,000,000	5,000,000	8,000,000	5,000,000
FRANCHISE TAX	0	0	3,716,200	0	3,794,035	0
NET PROCEEDS OF MINERALS (NPM)	0	0	20,856,365	0	20,856,365	0
PLEDGE OF SALES\USE TAX (LSST)	0	0	1,319,957,973	0	1,347,604,300	0
TREASURER'S INTEREST DISTRIB	0	0	2,367,917	0	2,367,917	0
TRANS FROM UNCLAIMED PROPERTY	0	0	163,541	0	163,541	0
INTERAGENCY TRANSFER	0	0	326,841,827	130,254,400	326,841,827	177,153,500
TRANSFER FROM TAXATION	0	0	81,556,612	58,673,885	82,406,415	61,676,637
TRANSFER FROM PERMANENT FUNDS	0	0	14,000,000	7,720,000	14,000,000	8,760,000
TOTAL RESOURCES:	0	0	5,094,273,102	1,656,949,780	5,150,908,180	1,605,822,872
EXPENDITURES:						
STATEWIDE BASIC SUPPORT ALLOCATION	0	0	4,681,971,913	1,507,621,990	4,739,035,691	1,468,706,568
STATEWIDE WEIGHTED ALLOCATION	0	0	0	149,327,790	0	137,116,304
K-12 WEIGHTED FUNDING	0	0	64,544,781	0	64,544,781	0
READ BY GRADE THREE	0	0	28,912,152	0	28,912,152	0
FINANCIAL LITERACY	0	0	750,000	0	750,000	0
TITLE NEEDED	0	0	215,424,390	0	215,424,390	0
ELL - ZOOM	0	0	44,589,266	0	44,589,266	0
ELL - RURAL	0	0	4,502,467	0	4,502,467	0
VICTORY SCHOOLS	0	0	23,986,005	0	23,986,005	0
NEVADA READY 21 TECH GRANTS	0	0	1,434,043	0	1,434,043	0
SOCIAL WORKERS	0	0	14,461,932	0	14,461,932	0
SCHOOL RESOURCE OFFICER	0	0	4,446,188	0	4,017,488	0

NDE - STATE EDUCATION FUNDING ACCOUNT
101-2609

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
SOCIAL EMOTIONAL LEARNING	0	0	1,226,217	0	1,226,217	0
TITLE NEEDED	0	0	4,633,660	0	4,633,660	0
ADVANCED PLACEMENT EXAMS	0	0	469,146	0	469,146	0
LEA LIBRARY BOOKS	0	0	449,142	0	449,142	0
COMPUTER EDUC & TECH	0	0	307,800	0	307,800	0
SPECIAL ELEMENTARY COUNSELING	0	0	850,000	0	850,000	0
CCR DIPLOMA INCENTIVES	0	0	1,314,000	0	1,314,000	0
TOTAL EXPENDITURES:	0	0	5,094,273,102	1,656,949,780	5,150,908,180	1,605,822,872
PERCENT CHANGE:		%	%	%	1.11%	-3.09%

NDE - NEW NEVADA EDUCATION FUNDING PLAN
101-2677

PROGRAM DESCRIPTION

The New Nevada Education Funding Plan serves all eligible students in the lowest quartile not currently being served by Zoom, Victory, or with an IEP and regardless of school star rating.
Statutory Authority: NRS 387.129 - 387.139.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	69,937,000	0	64,488,243	0	64,488,243	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	7,316,800	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,316,800	0	0	0	0	0
PRIOR YEAR REFUNDS	0	727,965	0	0	0	0
TREASURER'S INTEREST DISTRIB	56,538	22,044	56,538	0	56,538	0
TOTAL RESOURCES:	62,676,738	8,066,809	64,544,781	0	64,544,781	0
EXPENDITURES:						
K-12 WEIGHTED FUNDING	62,676,738	6,198,766	64,544,781	0	64,544,781	0
RESERVE FOR REVERSION TO GENERAL FUND	0	1,868,043	0	0	0	0
TOTAL EXPENDITURES:	62,676,738	8,066,809	64,544,781	0	64,544,781	0

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request restores the New Nevada Education Funding Plan.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	69,937,000	0	69,937,000
TREASURER'S INTEREST DISTRIB	0	0	0	22,044	0	22,044
TOTAL RESOURCES:	0	0	0	69,959,044	0	69,959,044
EXPENDITURES:						
K-12 WEIGHTED FUNDING	0	0	0	69,959,044	0	69,959,044
TOTAL EXPENDITURES:	0	0	0	69,959,044	0	69,959,044

E914 TRANSFER NEW NV FUNDING TO STATE ED FUNDING ACCT

This request transfers the New Nevada Education Funding Plan to the new State Education Funding Account.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-64,488,243	-69,937,000	-64,488,243	-69,937,000
TREASURER'S INTEREST DISTRIB	0	0	-56,538	-22,044	-56,538	-22,044
TOTAL RESOURCES:	0	0	-64,544,781	-69,959,044	-64,544,781	-69,959,044
EXPENDITURES:						
K-12 WEIGHTED FUNDING	0	0	-64,544,781	-69,959,044	-64,544,781	-69,959,044
TOTAL EXPENDITURES:	0	0	-64,544,781	-69,959,044	-64,544,781	-69,959,044

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,992,982	0	588,732	0
TOTAL RESOURCES:	0	0	3,992,982	0	588,732	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	69,937,000	0	588,732	0	588,732	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	7,316,800	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,316,800	0	0	0	0	0
PRIOR YEAR REFUNDS	0	727,965	0	0	0	0
TREASURER'S INTEREST DISTRIB	56,538	22,044	0	0	0	0
TRANSFER FROM HEALTH DIVISION	0	0	3,404,250	0	0	0
TOTAL RESOURCES:	62,676,738	8,066,809	3,992,982	0	588,732	0
EXPENDITURES:						
K-12 WEIGHTED FUNDING	62,676,738	6,198,766	0	0	0	0

NDE - NEW NEVADA EDUCATION FUNDING PLAN
101-2677

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
ESSER SEA RESERVES	0	0	3,404,250	0	0	0
NATIONAL SCHOOL LUNCH STATE MATCH	0	0	588,732	0	588,732	0
RESERVE FOR REVERSION TO GENERAL FUND	0	1,868,043	0	0	0	0
TOTAL EXPENDITURES:	62,676,738	8,066,809	3,992,982	0	588,732	0
PERCENT CHANGE:		-87.13%	-50.50%	-100.00%	-85.26%	%

NDE - INSTRUCTION IN FINANCIAL LITERACY
101-2620

PROGRAM DESCRIPTION

The Instruction in Financial Literacy Program funds 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. Statutory Authority: NRS 388.596-388.5968 and 388.895

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	750,000	750,000	750,000	750,000	750,000	750,000
BALANCE FORWARD FROM PREVIOUS YEAR	0	267,847	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-267,847	0	0	0	0	0
TOTAL RESOURCES:	482,153	1,017,847	750,000	750,000	750,000	750,000
EXPENDITURES:						
FINANCIAL LITERACY PROFESSIONAL DEVELOPMENT	482,153	1,017,847	750,000	750,000	750,000	750,000
TOTAL EXPENDITURES:	482,153	1,017,847	750,000	750,000	750,000	750,000

ENHANCEMENT

E949 TRANSFER FIN. LITERACY TO STATE ED FUNDING ACCT

This request transfers the Instruction in Financial Literacy Program to the new State Education Funding Account.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-750,000	-750,000	-750,000	-750,000
TOTAL RESOURCES:	0	0	-750,000	-750,000	-750,000	-750,000
EXPENDITURES:						
FINANCIAL LITERACY PROFESSIONAL DEVELOPMENT	0	0	-750,000	-750,000	-750,000	-750,000
TOTAL EXPENDITURES:	0	0	-750,000	-750,000	-750,000	-750,000

NDE - INSTRUCTION IN FINANCIAL LITERACY
101-2620

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	750,000	750,000	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	267,847	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-267,847	0	0	0	0	0
TOTAL RESOURCES:	482,153	1,017,847	0	0	0	0
EXPENDITURES:						
FINANCIAL LITERACY PROFESSIONAL DEVELOPMENT	482,153	1,017,847	0	0	0	0
TOTAL EXPENDITURES:	482,153	1,017,847	0	0	0	0
PERCENT CHANGE:		111.10%	-100.00%	-100.00%	%	%

NDE - DISTRIBUTIVE SCHOOL ACCOUNT

101-2610

PROGRAM DESCRIPTION

The Legislature declares that the proper objective of state financial aid to public education is to ensure each Nevada child a reasonably equal educational opportunity. Recognizing wide local variations in wealth and costs per pupil, this State should supplement local financial ability to whatever extent necessary in each school district to provide programs of instruction in both compulsory and elective subjects that offer full opportunity for every Nevada child to receive the benefit of the purposes for which public schools are maintained. Therefore, the quintessence of the state's financial obligation for such programs can be expressed in a formula partially on a per pupil basis and partially on a per program basis as: state financial aid to school districts equals the difference between school district basic support guarantee and local available funds produced by mandatory taxes minus all the local funds attributable to pupils who reside in the county but attend a charter school or a university school for profoundly gifted pupils. This formula is designated the Nevada Plan.

It is the intent of the Legislature, commencing with Fiscal Year 2019-2020, to promote transparency and accountability in state funding for public education by accounting for all state financial aid to public schools and projected local financial aid to public schools, both on a per pupil basis and on a per program basis, and expressing the total per pupil amount of all such support.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,293,497,445	1,017,973,633	1,323,643,201	1,159,005,285	1,323,643,201	998,167,534
REVERSIONS	-27,494	0	0	0	0	0
ADVANCES FROM GENERAL FUND	75,000,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-75,000,000	0	0	0	0	0
EXCISE TAX RETAIL	60,410,272	0	0	89,839,000	0	94,862,000
RECREATIONAL MARIJUANA RETAIL TAX	0	61,253,900	58,554,600	0	58,554,600	0
SCHOOL SUPPORT TAX	229,778,238	175,539,000	170,315,000	232,348,000	170,315,000	247,133,000
ANNUAL SLOT TAX	21,936,496	27,660,300	27,421,600	23,150,000	27,421,600	26,428,000
FED MINERAL LEASING ACT REV	5,680,216	4,000,000	4,000,000	5,000,000	4,000,000	5,000,000
INTERAGENCY TRANSFER	138,837,797	190,585,000	187,177,000	0	187,177,000	0
TRANSFER FROM TAXATION	39,740,986	42,221,670	40,983,256	58,673,885	40,983,256	61,676,637
TRANSFER FROM PERMANENT FUNDS	17,232,288	7,000,000	7,000,000	7,720,000	7,000,000	8,760,000
TOTAL RESOURCES:	1,807,086,244	1,526,233,503	1,819,094,657	1,575,736,170	1,819,094,657	1,442,027,171
EXPENDITURES:						
DSA BASIC SUPPORT AID TO SCHOOLS	1,443,749,692	1,146,594,922	1,443,749,695	1,205,907,770	1,443,749,695	1,072,197,771
CLASS-SIZE REDUCTION AID TO SCHOOLS	149,628,592	159,362,453	161,637,002	149,551,292	161,637,002	149,551,292
NATIONAL SCHOOL LUNCH STATE MATCH	588,733	588,732	588,732	588,732	588,732	588,732
SPECIAL EDUCATION	211,504,166	218,041,746	211,504,166	218,041,746	211,504,166	218,041,746
STUDENTS WITH DISABILITIES EXCEEDING 13 %	1,500,000	1,500,000	1,500,001	1,500,000	1,500,001	1,500,000
SPECIAL TRANSPORTATION	115,061	145,650	115,061	146,630	115,061	147,630
TOTAL EXPENDITURES:	1,807,086,244	1,526,233,503	1,819,094,657	1,575,736,170	1,819,094,657	1,442,027,171

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	62,009,033	0	125,258,252
TOTAL RESOURCES:	0	0	0	62,009,033	0	125,258,252
EXPENDITURES:						
DSA BASIC SUPPORT AID TO SCHOOLS	0	0	0	55,014,591	0	111,133,646
CLASS-SIZE REDUCTION AID TO SCHOOLS	0	0	0	2,823,149	0	5,702,765
SPECIAL EDUCATION	0	0	0	4,171,293	0	8,421,841
TOTAL EXPENDITURES:	0	0	0	62,009,033	0	125,258,252

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the costs associated with student enrollment growth.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,736,077	0	11,830,745
TOTAL RESOURCES:	0	0	0	4,736,077	0	11,830,745
EXPENDITURES:						
DSA BASIC SUPPORT AID TO SCHOOLS	0	0	0	2,330,846	0	8,978,880
CLASS-SIZE REDUCTION AID TO SCHOOLS	0	0	0	2,405,231	0	2,372,840
SPECIAL EDUCATION	0	0	0	0	0	479,025
TOTAL EXPENDITURES:	0	0	0	4,736,077	0	11,830,745

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,743,037	0	28,678,788
TOTAL RESOURCES:	0	0	0	15,743,037	0	28,678,788
EXPENDITURES:						
DSA BASIC SUPPORT AID TO SCHOOLS	0	0	0	14,041,399	0	25,568,928
CLASS-SIZE REDUCTION AID TO SCHOOLS	0	0	0	710,755	0	1,294,003
SPECIAL EDUCATION	0	0	0	990,883	0	1,815,857
TOTAL EXPENDITURES:	0	0	0	15,743,037	0	28,678,788

ENHANCEMENT

E130 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds the transfer of the Initiative Petition 1 Room Tax revenue as a state funding source.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-130,254,400	0	-177,153,500
INTERAGENCY TRANSFER	0	0	0	130,254,400	0	177,153,500
TOTAL RESOURCES:	0	0	0	0	0	0

E275 ELEVATING EDUCATION

This request adds General Fund appropriations for school operations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	28,585,100	0	33,608,100
TOTAL RESOURCES:	0	0	0	28,585,100	0	33,608,100
EXPENDITURES:						
DSA BASIC SUPPORT AID TO SCHOOLS	0	0	0	28,585,100	0	33,608,100

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	28,585,100	0	33,608,100

E529 ADJUSTMENTS TO TRANSFERS

This request aligns the categories associated with the transfer of Senate Bill 551 block grants.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
SB551 BLOCK GRANTS	0	0	0	-36,848,070	0	-36,848,070
DSA BASIC SUPPORT AID TO SCHOOLS	0	0	0	36,848,070	0	36,848,070
TOTAL EXPENDITURES:	0	0	0	0	0	0

E686 PROGRAM RESERVES

This request reduces the funding for the Class Size Reduction Program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-77,952,045	0	-77,952,045
TOTAL RESOURCES:	0	0	0	-77,952,045	0	-77,952,045
EXPENDITURES:						
CLASS-SIZE REDUCTION AID TO SCHOOLS	0	0	0	-77,952,045	0	-77,952,045
TOTAL EXPENDITURES:	0	0	0	-77,952,045	0	-77,952,045

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	35,185,472	0	35,185,472
TOTAL RESOURCES:	0	0	0	35,185,472	0	35,185,472

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
DSA BASIC SUPPORT AID TO SCHOOLS	0	0	0	35,185,472	0	35,185,472
TOTAL EXPENDITURES:	0	0	0	35,185,472	0	35,185,472

E917 TRANSFER DSA TO STATE ED FUNDING ACCT

This request transfers the Distributive School Account to the State Education Funding Account.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-908,466,345	0	-783,476,585
EXCISE TAX RETAIL	0	0	0	-89,839,000	0	-94,862,000
SCHOOL SUPPORT TAX	0	0	0	-232,348,000	0	-247,133,000
ANNUAL SLOT TAX	0	0	0	-23,150,000	0	-26,428,000
FED MINERAL LEASING ACT REV	0	0	0	-5,000,000	0	-5,000,000
INTERAGENCY TRANSFER	0	0	0	-130,254,400	0	-177,153,500
TRANSFER FROM TAXATION	0	0	0	-58,673,885	0	-61,676,637
TRANSFER FROM PERMANENT FUNDS	0	0	0	-7,720,000	0	-8,760,000
TOTAL RESOURCES:	0	0	0	-1,455,451,630	0	-1,404,489,722
EXPENDITURES:						
DSA BASIC SUPPORT AID TO SCHOOLS	0	0	0	-1,377,913,248	0	-1,323,520,867
CLASS-SIZE REDUCTION AID TO SCHOOLS	0	0	0	-77,538,382	0	-80,968,855
TOTAL EXPENDITURES:	0	0	0	-1,455,451,630	0	-1,404,489,722

E929 TRANSFER SB 551 BLOCK GRANTS TO DSA

This request transfers the 2019 legislative session Senate Bill 551 block grants to the Distributive School Account.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35,081,154	36,848,070	35,081,154	36,848,070
TOTAL RESOURCES:	0	0	35,081,154	36,848,070	35,081,154	36,848,070

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
SB551 BLOCK GRANTS	0	0	35,081,154	36,848,070	35,081,154	36,848,070
TOTAL EXPENDITURES:	0	0	35,081,154	36,848,070	35,081,154	36,848,070

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-327,221,412	0	-327,221,412	0
TOTAL RESOURCES:	0	0	-327,221,412	0	-327,221,412	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,293,497,445	1,017,973,633	0	225,439,284	0	230,994,831
REVERSIONS	-27,494	0	0	0	0	0
ADVANCES FROM GENERAL FUND	75,000,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-75,000,000	0	0	0	0	0
EXCISE TAX RETAIL	60,410,272	0	0	0	0	0
RECREATIONAL MARIJUANA RETAIL TAX	0	61,253,900	0	0	0	0
SCHOOL SUPPORT TAX	229,778,238	175,539,000	0	0	0	0
ANNUAL SLOT TAX	21,936,496	27,660,300	0	0	0	0
FED MINERAL LEASING ACT REV	5,680,216	4,000,000	0	0	0	0
INTERAGENCY TRANSFER	138,837,797	190,585,000	1,526,954,399	0	1,526,954,399	0
TRANSFER FROM TAXATION	39,740,986	42,221,670	0	0	0	0
TRANSFER FROM PERMANENT FUNDS	17,232,288	7,000,000	0	0	0	0
TOTAL RESOURCES:	1,807,086,244	1,526,233,503	1,526,954,399	225,439,284	1,526,954,399	230,994,831
EXPENDITURES:						
School District Special Transportation Services	0	0	115,061	0	115,061	0
DSA BASIC SUPPORT AID TO SCHOOLS	1,443,749,692	1,146,594,922	0	0	0	0
CLASS-SIZE REDUCTION AID TO SCHOOLS	149,628,592	159,362,453	0	0	0	0

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
NATIONAL SCHOOL LUNCH STATE MATCH	588,733	588,732	0	588,732	0	588,732
SPECIAL EDUCATION	211,504,166	218,041,746	0	223,203,922	0	228,758,469
STUDENTS WITH DISABILITIES EXCEEDING 13 %	1,500,000	1,500,000	0	1,500,000	0	1,500,000
Per Pupil Funding	0	0	1,518,565,096	0	1,518,565,096	0
GATE Weighted Funding	0	0	8,274,242	0	8,274,242	0
SPECIAL TRANSPORTATION	115,061	145,650	0	146,630	0	147,630
TOTAL EXPENDITURES:	1,807,086,244	1,526,233,503	1,526,954,399	225,439,284	1,526,954,399	230,994,831
PERCENT CHANGE:		-15.54%	0.05%	-85.23%	0.00%	2.46%

NDE - OTHER STATE EDUCATION PROGRAMS

101-2699

PROGRAM DESCRIPTION

Provides categorical educational funding as follows:

- 11 READ BY THIRD GRADE - Funds district and public charter school literacy activities to ensure all elementary grade students are able to read proficiently.
- 23 ED TECH-KLVX-SATELLITTE - 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.
- 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 Nevada communities.
- 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 school districts to fund 5% salary augmentation for professional nationally certified school library media specialists.
- 48 GAIN - AID TO NON-PROFIT - Supports professional development for teachers and administrators to improve classroom teaching of geography.
- 51 NTL BOARD CERTIFICATION - Reimburses teachers for successful completion of national board teacher education certification 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 nationally certified speech pathologists.
- 78 AB580-SEC 82-CTE PROGRAMS - Subgranted to school districts to support Career and Technical Education 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	91,829,691	41,896,239	85,867,428	42,270,307	85,867,428	41,877,978
REVERSIONS	-4,640,776	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,339,720	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,339,719	0	0	0	0	0
PRIOR YEAR REFUNDS	55,064	30	0	0	0	0
TOTAL RESOURCES:	85,904,260	43,235,989	85,867,428	42,270,307	85,867,428	41,877,978
EXPENDITURES:						
READ BY GRADE THREE	28,909,608	0	29,499,049	0	29,499,049	0
UNDERPERFORMING SCHOOLS TURNAROUND	1,228,780	0	2,420,225	0	2,420,225	0

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
SCHOOL GARDEN PROGRAM	213,482	0	0	0	0	0
ED- TECH-KLVX-SATELLITE	380,813	0	380,813	392,329	380,813	0
JOBS FOR AMERICA'S GRADUATES	3,909,160	4,810,929	3,906,645	3,613,415	3,906,645	3,613,415
COLLEGE AND CAREER READINESS	4,117,691	0	4,633,660	0	4,633,660	0
ADVANCED PLACEMENT EXAMS	469,146	662,750	469,146	662,750	469,146	662,750
VOC STUDENT ORG	0	0	0	106,998	0	106,998
GIFTED AND TALENTED EDUCATION	8,274,243	3,044,544	8,274,243	3,044,544	8,274,243	3,044,544
SUBGRANTS TO DISTRICTS FOR LIBRARY BOOKS	0	0	0	449,142	0	449,142
COMPUTER EDUC & TECH	307,800	700,000	604,001	700,000	604,001	700,000
PUBLIC BROADCASTING	445,862	462,725	445,862	462,725	445,862	462,725
SPECIAL ELEMENTARY COUNSELING	829,991	0	850,000	0	850,000	0
SCHOOL LIBRARY MEDIA SPECIALIST	15,748	18,798	15,748	18,798	15,748	18,798
PROJECT GAIN - GEOGRAPHIC ALLIANCE IN NEVADA	0	0	0	44,583	0	44,583
EDUCATION LEADERSHIP	500,000	200,000	500,000	200,000	500,000	200,000
NV INST ON TEACHING & EDU PREP	259,461	750,000	259,461	750,000	259,461	750,000
TEACHER/NURSING CERTIFICATION	49,285	52,925	49,285	52,925	49,285	52,925
COUNSELOR CERTIFICATION	668,740	668,740	668,740	668,740	668,740	668,740
SPEECH PATHOLOGISTS INCREMENT	526,786	526,784	526,786	526,784	526,786	526,784
CCR DIPLOMA INCENTIVES	0	0	1,314,000	0	1,314,000	0
CTE PROGRAMS	11,874,764	12,543,822	12,322,940	12,543,822	12,322,940	12,543,822
ADULT EDUCATION	18,499,178	18,793,972	18,726,824	18,032,752	18,726,824	18,032,752
RESERVE FOR REVERSION TO GENERAL FUND	4,423,722	0	0	0	0	0
TOTAL EXPENDITURES:	85,904,260	43,235,989	85,867,428	42,270,307	85,867,428	41,877,978

ENHANCEMENT

E277 ELEVATING EDUCATION

This request restores funding for the Read by Grade Three Program. This request is a companion to E275 in the Literacy Program Account, budget account 2713 and E275 in the Assessments and Accountability Account, budget account 2697.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	31,429,229	0	31,429,229
TOTAL RESOURCES:	0	0	0	31,429,229	0	31,429,229

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
READ BY GRADE THREE	0	0	0	31,429,229	0	31,429,229
TOTAL EXPENDITURES:	0	0	0	31,429,229	0	31,429,229

E278 ELEVATING EDUCATION

This request restores funding for the Underperforming Schools Turnaround Program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,500,000	0	2,500,000
TOTAL RESOURCES:	0	0	0	2,500,000	0	2,500,000
EXPENDITURES:						
UNDERPERFORMING SCHOOLS TURNAROUND	0	0	0	2,500,000	0	2,500,000
TOTAL EXPENDITURES:	0	0	0	2,500,000	0	2,500,000

E279 ELEVATING EDUCATION

This request restores funding for the College and Career Readiness Program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,000,000	0	5,000,000
TOTAL RESOURCES:	0	0	0	5,000,000	0	5,000,000
EXPENDITURES:						
COLLEGE AND CAREER READINESS	0	0	0	5,000,000	0	5,000,000
TOTAL EXPENDITURES:	0	0	0	5,000,000	0	5,000,000

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

E280 ELEVATING EDUCATION

This request restores funding for the Gifted and Talented Education Program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,229,699	0	5,229,699
TOTAL RESOURCES:	0	0	0	5,229,699	0	5,229,699
EXPENDITURES:						
GIFTED AND TALENTED EDUCATION	0	0	0	5,229,699	0	5,229,699
TOTAL EXPENDITURES:	0	0	0	5,229,699	0	5,229,699

E281 ELEVATING EDUCATION

This request restores funding for the Special Elementary Counseling Program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	850,000	0	850,000
TOTAL RESOURCES:	0	0	0	850,000	0	850,000
EXPENDITURES:						
SPECIAL ELEMENTARY COUNSELING	0	0	0	850,000	0	850,000
TOTAL EXPENDITURES:	0	0	0	850,000	0	850,000

E283 ELEVATING EDUCATION

This request restores funding for the College Career Readiness Diploma Program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,314,000	0	1,314,000
TOTAL RESOURCES:	0	0	0	1,314,000	0	1,314,000
EXPENDITURES:						
CCR DIPLOMA INCENTIVES	0	0	0	1,314,000	0	1,314,000

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	1,314,000	0	1,314,000

E284 ELEVATING EDUCATION

This request restores funding for the Adult Education Program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,227,646	0	1,227,646
TOTAL RESOURCES:	0	0	0	1,227,646	0	1,227,646
EXPENDITURES:						
ADULT EDUCATION	0	0	0	1,227,646	0	1,227,646
TOTAL EXPENDITURES:	0	0	0	1,227,646	0	1,227,646

E285 ELEVATING EDUCATION

This request restores funding for the Career and Technical Education Program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 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

E286 ELEVATING EDUCATION

This request restores funding for the Jobs for America's Graduates Program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	252,098	0	252,098

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	252,098	0	252,098
EXPENDITURES:						
JOBS FOR AMERICA'S GRADUATES	0	0	0	252,098	0	252,098
TOTAL EXPENDITURES:	0	0	0	252,098	0	252,098

E287 ELEVATING EDUCATION

This request restores funding for the Educational Leadership Program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	100,000	0	100,000
TOTAL RESOURCES:	0	0	0	100,000	0	100,000
EXPENDITURES:						
EDUCATION LEADERSHIP	0	0	0	100,000	0	100,000
TOTAL EXPENDITURES:	0	0	0	100,000	0	100,000

E686 PROGRAM RESERVES

This request reduces funding for the Read by Grade Three, Underperforming Schools, College and Career Readiness, and Advanced Placement Exams Programs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-24,190,530	0	-24,355,530
TOTAL RESOURCES:	0	0	0	-24,190,530	0	-24,355,530
EXPENDITURES:						
READ BY GRADE THREE	0	0	0	-16,611,000	0	-16,776,000
UNDERPERFORMING SCHOOLS TURNAROUND	0	0	0	-2,500,000	0	-2,500,000
COLLEGE AND CAREER READINESS	0	0	0	-5,000,000	0	-5,000,000
ADVANCED PLACEMENT EXAMS	0	0	0	-79,530	0	-79,530
TOTAL EXPENDITURES:	0	0	0	-24,190,530	0	-24,355,530

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

E688 PROGRAM RESERVES

This request reduces the Nevada Institute on Teaching and Educator Prep, Teacher and Nursing Certification, Counselor Certification, and Speech Pathologists Increment Programs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-899,814	0	-899,814
TOTAL RESOURCES:	0	0	0	-899,814	0	-899,814
EXPENDITURES:						
NV INST ON TEACHING & EDU PREP	0	0	0	-750,000	0	-750,000
TEACHER/NURSING CERTIFICATION	0	0	0	-6,351	0	-6,351
COUNSELOR CERTIFICATION	0	0	0	-80,249	0	-80,249
SPEECH PATHOLOGISTS INCREMENT	0	0	0	-63,214	0	-63,214
TOTAL EXPENDITURES:	0	0	0	-899,814	0	-899,814

E916 TRANSFER GATE TO STATE ED FUNDING ACCT

This request transfers the Gifted and Talented Education Program to the new State Education Funding Account.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,274,243	-8,274,243	-8,274,243	-8,274,243
TOTAL RESOURCES:	0	0	-8,274,243	-8,274,243	-8,274,243	-8,274,243
EXPENDITURES:						
GIFTED AND TALENTED EDUCATION	0	0	-8,274,243	-8,274,243	-8,274,243	-8,274,243
TOTAL EXPENDITURES:	0	0	-8,274,243	-8,274,243	-8,274,243	-8,274,243

E947 TRANSFER K-12 PRGRMS TO STATE ED FUNDING ACCT

This request transfers the Read by Grade Three, Advanced Placement Exams, Local Education Agency Library Books, Computer Education and Technology, Special Elementary Counseling, and College and Career Readiness Diploma Incentives to the new State Education Funding Account.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-73,325,274	-18,714,591	-73,325,274	-18,549,591

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TREASURER'S INTEREST DISTRIB	0	0	-56,538	0	-56,538	0
TOTAL RESOURCES:	0	0	-73,381,812	-18,714,591	-73,381,812	-18,549,591
EXPENDITURES:						
K-12 WEIGHTED FUNDING	0	0	-64,544,781	0	-64,544,781	0
READ BY GRADE THREE	0	0	0	-14,818,229	0	-14,653,229
UNDERPERFORMING SCHOOLS TURNAROUND	0	0	-2,420,225	0	-2,420,225	0
COLLEGE AND CAREER READINESS	0	0	-4,633,660	0	-4,633,660	0
ADVANCED PLACEMENT EXAMS	0	0	-469,146	-583,220	-469,146	-583,220
SUBGRANTS TO DISTRICTS FOR LIBRARY BOOKS	0	0	0	-449,142	0	-449,142
COMPUTER EDUC & TECH	0	0	0	-700,000	0	-700,000
SPECIAL ELEMENTARY COUNSELING	0	0	0	-850,000	0	-850,000
CCR DIPLOMA INCENTIVES	0	0	-1,314,000	-1,314,000	-1,314,000	-1,314,000
TOTAL EXPENDITURES:	0	0	-73,381,812	-18,714,591	-73,381,812	-18,549,591

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-4,211,373	0	-4,211,373	0
TOTAL RESOURCES:	0	0	-4,211,373	0	-4,211,373	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	91,829,691	41,896,239	0	39,093,801	0	38,701,472
REVERSIONS	-4,640,776	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,339,720	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,339,719	0	0	0	0	0
PRIOR YEAR REFUNDS	55,064	30	0	0	0	0
TOTAL RESOURCES:	85,904,260	43,235,989	0	39,093,801	0	38,701,472

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
READ BY GRADE THREE	28,909,608	0	0	0	0	0
UNDERPERFORMING SCHOOLS TURNAROUND	1,228,780	0	0	0	0	0
SCHOOL GARDEN PROGRAM	213,482	0	0	0	0	0
ED- TECH-KLVX-SATELLITE	380,813	0	0	392,329	0	0
JOBS FOR AMERICA'S GRADUATES	3,909,160	4,810,929	0	3,865,513	0	3,865,513
COLLEGE AND CAREER READINESS	4,117,691	0	0	0	0	0
ADVANCED PLACEMENT EXAMS	469,146	662,750	0	0	0	0
VOC STUDENT ORG	0	0	0	106,998	0	106,998
GIFTED AND TALENTED EDUCATION	8,274,243	3,044,544	0	0	0	0
COMPUTER EDUC & TECH	307,800	700,000	0	0	0	0
PUBLIC BROADCASTING	445,862	462,725	0	462,725	0	462,725
SPECIAL ELEMENTARY COUNSELING	829,991	0	0	0	0	0
SCHOOL LIBRARY MEDIA SPECIALIST	15,748	18,798	0	18,798	0	18,798
PROJECT GAIN - GEOGRAPHIC ALLIANCE IN NEVADA	0	0	0	44,583	0	44,583
EDUCATION LEADERSHIP	500,000	200,000	0	300,000	0	300,000
NV INST ON TEACHING & EDU PREP	259,461	750,000	0	0	0	0
TEACHER/NURSING CERTIFICATION	49,285	52,925	0	46,574	0	46,574
COUNSELOR CERTIFICATION	668,740	668,740	0	588,491	0	588,491
SPEECH PATHOLOGISTS INCREMENT	526,786	526,784	0	463,570	0	463,570
CTE PROGRAMS	11,874,764	12,543,822	0	13,543,822	0	13,543,822
ADULT EDUCATION	18,499,178	18,793,972	0	19,260,398	0	19,260,398
RESERVE FOR REVERSION TO GENERAL FUND	4,423,722	0	0	0	0	0
TOTAL EXPENDITURES:	85,904,260	43,235,989	0	39,093,801	0	38,701,472
PERCENT CHANGE:		-49.67%	-100.00%	-9.58%	%	-1.00%

NDE - PROFESSIONAL DEVELOPMENT PROGRAMS
101-2618

PROGRAM DESCRIPTION

This program provides funding, as recommended by the Statewide Council for the Coordination of Regional Training Programs, to the three regional training programs established by NRS 391A.100-391A.205 and charged with the professional development of teachers and administrators. Money is distributed to each program's fiscal agent, a local school district in the region served. Statutory Authority: NRS 391A.120-391A.205

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,907,393	7,339,697	6,828,738	13,539,509	6,828,738	13,539,509
BALANCE FORWARD FROM PREVIOUS YEAR	294,219	1,397,875	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,397,874	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	7,442	94,591	7,442	7,442	7,442	7,442
TOTAL RESOURCES:	6,811,180	8,832,163	6,836,180	13,546,951	6,836,180	13,546,951
EXPENDITURES:						
PEER ASSISTANCE AND REVIEW	0	0	0	1,300,000	0	1,300,000
GREAT TEACHING AND LEADING FUND	0	301,661	0	4,907,254	0	4,907,254
REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS	6,811,180	8,235,911	6,836,180	7,239,697	6,836,180	7,239,697
RPDP ADMIN TRAINING	0	200,000	0	100,000	0	100,000
RESERVE FOR REVERSION TO GENERAL FUND	0	94,591	0	0	0	0
TOTAL EXPENDITURES:	6,811,180	8,832,163	6,836,180	13,546,951	6,836,180	13,546,951

ENHANCEMENT

E688 PROGRAM RESERVES

This request reduces funding for the Great Teaching and Leading Fund Program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-744,043	0	-744,043
TOTAL RESOURCES:	0	0	0	-744,043	0	-744,043
EXPENDITURES:						
GREAT TEACHING AND LEADING FUND	0	0	0	-744,043	0	-744,043
TOTAL EXPENDITURES:	0	0	0	-744,043	0	-744,043

NDE - PROFESSIONAL DEVELOPMENT PROGRAMS
101-2618

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	6,207,254	0	6,207,254	0
TOTAL RESOURCES:	0	0	6,207,254	0	6,207,254	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,907,393	7,339,697	13,035,992	12,795,466	13,035,992	12,795,466
BALANCE FORWARD FROM PREVIOUS YEAR	294,219	1,397,875	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,397,874	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	7,442	94,591	7,442	7,442	7,442	7,442
TOTAL RESOURCES:	6,811,180	8,832,163	13,043,434	12,802,908	13,043,434	12,802,908
EXPENDITURES:						
PEER ASSISTANCE AND REVIEW	0	0	1,300,000	1,300,000	1,300,000	1,300,000
GREAT TEACHING AND LEADING FUND	0	301,661	4,907,254	4,163,211	4,907,254	4,163,211
REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS	6,811,180	8,235,911	6,836,180	7,239,697	6,836,180	7,239,697
RPDP ADMIN TRAINING	0	200,000	0	100,000	0	100,000
RESERVE FOR REVERSION TO GENERAL FUND	0	94,591	0	0	0	0
TOTAL EXPENDITURES:	6,811,180	8,832,163	13,043,434	12,802,908	13,043,434	12,802,908
PERCENT CHANGE:		29.67%	47.68%	44.96%	0.00%	0.00%

NDE - ACCOUNT FOR COMPUTER EDUCATION AND TECHNOLOG
101-2671

PROGRAM DESCRIPTION

The Account for Computer Education and Technology was created in the State General Fund, to be administered by the Superintendent of Public Instruction. The account may accept gifts and grants of money from any source for deposit in the account. Any money from gifts and grants may be expended in accordance with the terms and conditions of the gift or grant. The interest and income earned on the sum of money in the account and any unexpended appropriations made to the account from the General Fund must be credited to the account. Any money remaining in the account does not revert to the General Fund, and the balance in the account must be carried forward to the next fiscal year. Statutory Authority: NRS 391.369

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	101,926	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-101,925	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,925	0	0	0	0	0
TOTAL RESOURCES:	0	101,926	0	0	0	0
EXPENDITURES:						
RESERVE	0	1,926	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	100,000	0	0	0	0
TOTAL EXPENDITURES:	0	101,926	0	0	0	0

ENHANCEMENT

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	10,296,201	0	10,296,201	0
TOTAL RESOURCES:	0	0	10,296,201	0	10,296,201	0

NDE - ACCOUNT FOR COMPUTER EDUCATION AND TECHNOLOG
101-2671

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100,000	0	10,296,201	0	10,296,201	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	101,926	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-101,925	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,925	0	0	0	0	0
TOTAL RESOURCES:	0	101,926	10,296,201	0	10,296,201	0
EXPENDITURES:						
NR21 TECHNOLOGY GRANTS	0	0	10,000,000	0	10,000,000	0
COMPUTER EDUC & TECH	0	0	296,201	0	296,201	0
RESERVE	0	1,926	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	100,000	0	0	0	0
TOTAL EXPENDITURES:	0	101,926	10,296,201	0	10,296,201	0
PERCENT CHANGE:		%	10,001.64%	-100.00%	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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	131,107,961	126,383,724	129,137,318	119,210,885	129,343,514	119,417,081
BALANCE FORWARD FROM PREVIOUS YEAR	11,704,336	12,712,741	206,196	206,196	0	0
BALANCE FORWARD TO NEW YEAR	-12,712,740	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,484,349	1,175,916	1,484,349	1,484,349	1,484,349	1,484,349
TRANS FROM OTHER B/A SAME FUND	0	60,000,000	0	0	0	0
TOTAL RESOURCES:	131,583,906	200,272,381	130,827,863	120,901,430	130,827,863	120,901,430
EXPENDITURES:						
INCENTIVE - CONT TEACHER TITLE I	3,106,947	0	0	0	0	0
INCENTIVE - NEW TEACHER - TITLE 1 SCHOOL	1,217,146	0	1,217,146	0	1,217,146	0
INCENTIVE - TRANS. TEACHER - TITLE 1 SCHOOL	709,805	0	709,805	0	709,805	0
NEW TEACHER INCENTIVES	0	0	0	2,500,000	0	2,500,000
ALT INTENSIVE INSTRUCTION PROGRAM AB3	0	60,000,000	0	0	0	0
SB551 BLOCK GRANTS	35,081,154	35,800,534	35,081,154	35,800,534	35,081,154	35,800,534
ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS	44,395,266	45,001,047	44,589,266	44,497,729	44,589,266	44,497,729
ENGLISH LANGUAGE LEARNERS - RURALS & SPCSA	4,194,692	5,807,219	4,502,467	4,950,496	4,502,467	4,950,496
VICTORY SCHOOLS	22,136,876	26,015,796	23,986,005	23,152,671	23,986,005	23,152,671
NR21 TECHNOLOGY GRANTS	1,434,043	0	1,434,043	10,000,000	1,434,043	10,000,000
A.B. 309 BLOCK GRANTS	19,307,977	19,158,210	19,307,977	0	19,307,977	0
RESERVE	0	206,196	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	8,283,379	0	0	0	0
TOTAL EXPENDITURES:	131,583,906	200,272,381	130,827,863	120,901,430	130,827,863	120,901,430

NDE - SCHOOL REMEDIATION TRUST FUND
101-2615

ENHANCEMENT

E275 ELEVATING EDUCATION

This request restores funding for incentives for new and transfer Title I teachers.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,500,000	0	2,500,000
TOTAL RESOURCES:	0	0	0	2,500,000	0	2,500,000
EXPENDITURES:						
INCENTIVE - NEW TEACHER - TITLE 1 SCHOOL	0	0	0	1,250,000	0	1,250,000
INCENTIVE - TRANS. TEACHER - TITLE 1 SCHOOL	0	0	0	1,250,000	0	1,250,000
TOTAL EXPENDITURES:	0	0	0	2,500,000	0	2,500,000

E276 ELEVATING EDUCATION

This request restores funding for the block grant created through Senate Bill 551 of the 2019 legislative session.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,047,536	0	1,047,536
TOTAL RESOURCES:	0	0	0	1,047,536	0	1,047,536
EXPENDITURES:						
SB551 BLOCK GRANTS	0	0	0	1,047,536	0	1,047,536
TOTAL EXPENDITURES:	0	0	0	1,047,536	0	1,047,536

E929 TRANSFER SB 551 BLOCK GRANTS TO DSA

This request transfers the 2019 legislative session Senate Bill 551 block grants to the Distributive School Account.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-35,081,154	-36,848,070	-35,081,154	-36,848,070
TOTAL RESOURCES:	0	0	-35,081,154	-36,848,070	-35,081,154	-36,848,070

NDE - SCHOOL REMEDIATION TRUST FUND
101-2615

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
SB551 BLOCK GRANTS	0	0	-35,081,154	-36,848,070	-35,081,154	-36,848,070
TOTAL EXPENDITURES:	0	0	-35,081,154	-36,848,070	-35,081,154	-36,848,070

E943 TRANSFER K-12 PRGRMS TO STATE ED FUNDING ACCT

This request transfers the English Language Learner, Victory Schools and Nevada Ready21 Technology Grant Programs to the new State Education Funding Account.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-80,910,351	0	-81,116,547
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-206,196	0	0
TREASURER'S INTEREST DISTRIB	0	0	0	-1,484,349	0	-1,484,349
TOTAL RESOURCES:	0	0	0	-82,600,896	0	-82,600,896
EXPENDITURES:						
ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS	0	0	0	-44,497,729	0	-44,497,729
ENGLISH LANGUAGE LEARNERS - RURALS & SPCSA	0	0	0	-4,950,496	0	-4,950,496
VICTORY SCHOOLS	0	0	0	-23,152,671	0	-23,152,671
NR21 TECHNOLOGY GRANTS	0	0	0	-10,000,000	0	-10,000,000
TOTAL EXPENDITURES:	0	0	0	-82,600,896	0	-82,600,896

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-95,746,709	0	-95,746,709	0
TOTAL RESOURCES:	0	0	-95,746,709	0	-95,746,709	0

NDE - SCHOOL REMEDIATION TRUST FUND
101-2615

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	131,107,961	126,383,724	0	5,000,000	0	5,000,000
BALANCE FORWARD FROM PREVIOUS YEAR	11,704,336	12,712,741	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-12,712,740	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,484,349	1,175,916	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	60,000,000	0	0	0	0
TOTAL RESOURCES:	131,583,906	200,272,381	0	5,000,000	0	5,000,000
EXPENDITURES:						
INCENTIVE - CONT TEACHER TITLE I	3,106,947	0	0	0	0	0
INCENTIVE - NEW TEACHER - TITLE 1 SCHOOL	1,217,146	0	0	1,250,000	0	1,250,000
INCENTIVE - TRANS. TEACHER - TITLE 1 SCHOOL	709,805	0	0	1,250,000	0	1,250,000
NEW TEACHER INCENTIVES	0	0	0	2,500,000	0	2,500,000
ALT INTENSIVE INSTRUCTION PROGRAM AB3	0	60,000,000	0	0	0	0
SB551 BLOCK GRANTS	35,081,154	35,800,534	0	0	0	0
ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS	44,395,266	45,001,047	0	0	0	0
ENGLISH LANGUAGE LEARNERS - RURALS & SPCSA	4,194,692	5,807,219	0	0	0	0
VICTORY SCHOOLS	22,136,876	26,015,796	0	0	0	0
NR21 TECHNOLOGY GRANTS	1,434,043	0	0	0	0	0
A.B. 309 BLOCK GRANTS	19,307,977	19,158,210	0	0	0	0
RESERVE	0	206,196	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	8,283,379	0	0	0	0
TOTAL EXPENDITURES:	131,583,906	200,272,381	0	5,000,000	0	5,000,000
PERCENT CHANGE:		52.20%	-100.00%	-97.50%	%	0.00%

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.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	29,599,216	24,617,542	18,590,400	22,700,220	18,439,400	22,700,220
REVERSIONS	-8,675,756	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	7,500,000	5,573,650	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,573,650	0	0	0	0	0
TOTAL RESOURCES:	22,849,810	30,191,192	18,590,400	22,700,220	18,439,400	22,700,220
EXPENDITURES:						
SOCIAL/OTHER LIC MENTAL HEALTH WORKER AWARD	14,169,278	20,195,666	14,461,932	18,706,556	14,461,932	18,706,556
SCHOOL RESOURCE OFFICERS	1,233,889	5,596,476	2,446,188	3,792,664	2,446,188	3,792,664
FACILITY ENHANCEMENTS	3,415,460	3,208,520	0	0	0	0
STATEWIDE SUPPORT FOR TEACHERS AND PRINCIPALS	151,000	201,000	201,000	201,000	50,000	201,000
FACILITY IMPROVEMENT ALL DISTRICTS & SCHOOLS	883,950	0	0	0	0	0
SOCIAL - EMOTIONAL LEARNING	939,756	0	1,226,217	0	1,226,217	0
PBS DATA CASTING	255,063	113,510	255,063	0	255,063	0
RESERVE FOR REVERSION TO GENERAL FUND	1,801,414	876,020	0	0	0	0
TOTAL EXPENDITURES:	22,849,810	30,191,192	18,590,400	22,700,220	18,439,400	22,700,220

ENHANCEMENT

E277 ELEVATING EDUCATION

This request restores funding for the Social Worker Program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	720,000	0	720,000
TOTAL RESOURCES:	0	0	0	720,000	0	720,000

NDE - SCHOOL SAFETY
101-2698

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
SOCIAL/OTHER LIC MENTAL HEALTH WORKER AWARD	0	0	0	720,000	0	720,000
TOTAL EXPENDITURES:	0	0	0	720,000	0	720,000

E278 ELEVATING EDUCATION

This request restores funding for the Resource Officer Program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,957,336	0	1,957,336
TOTAL RESOURCES:	0	0	0	1,957,336	0	1,957,336
EXPENDITURES:						
SCHOOL RESOURCE OFFICERS	0	0	0	1,957,336	0	1,957,336
TOTAL EXPENDITURES:	0	0	0	1,957,336	0	1,957,336

E686 PROGRAM RESERVES

This request reduces funding for the Social Worker and School Resource Officer Programs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,515,787	0	-2,515,787
TOTAL RESOURCES:	0	0	0	-2,515,787	0	-2,515,787
EXPENDITURES:						
SOCIAL/OTHER LIC MENTAL HEALTH WORKER AWARD	0	0	0	-1,078,287	0	-1,078,287
SCHOOL RESOURCE OFFICERS	0	0	0	-1,437,500	0	-1,437,500
TOTAL EXPENDITURES:	0	0	0	-2,515,787	0	-2,515,787

E948 TRANSFER K-12 PRGRMS TO STATE ED FUNDING ACCT

This request transfers the Social Worker and School Resource Officer Programs to the new State Education Funding Account.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-18,984,337	-22,660,769	-18,984,337	-22,660,769
TOTAL RESOURCES:	0	0	-18,984,337	-22,660,769	-18,984,337	-22,660,769
EXPENDITURES:						
SOCIAL/OTHER LIC MENTAL HEALTH WORKER AWARD	0	0	-14,461,932	-18,348,269	-14,461,932	-18,348,269
SCHOOL RESOURCE OFFICERS	0	0	-2,446,188	-4,312,500	-2,446,188	-4,312,500
SOCIAL - EMOTIONAL LEARNING	0	0	-1,226,217	0	-1,226,217	0
SPECIAL ELEMENTARY COUNSELING	0	0	-850,000	0	-850,000	0
TOTAL EXPENDITURES:	0	0	-18,984,337	-22,660,769	-18,984,337	-22,660,769

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	393,937	0	544,937	0
TOTAL RESOURCES:	0	0	393,937	0	544,937	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	29,599,216	24,617,542	0	201,000	0	201,000
REVERSIONS	-8,675,756	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	7,500,000	5,573,650	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,573,650	0	0	0	0	0
TOTAL RESOURCES:	22,849,810	30,191,192	0	201,000	0	201,000
EXPENDITURES:						
SOCIAL/OTHER LIC MENTAL HEALTH WORKER AWARD	14,169,278	20,195,666	0	0	0	0

NDE - SCHOOL SAFETY
101-2698

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
SCHOOL RESOURCE OFFICERS	1,233,889	5,596,476	0	0	0	0
FACILITY ENHANCEMENTS	3,415,460	3,208,520	0	0	0	0
STATEWIDE SUPPORT FOR TEACHERS AND PRINCIPALS	151,000	201,000	0	201,000	0	201,000
FACILITY IMPROVEMENT ALL DISTRICTS & SCHOOLS	883,950	0	0	0	0	0
SOCIAL - EMOTIONAL LEARNING	939,756	0	0	0	0	0
PBS DATA CASTING	255,063	113,510	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	1,801,414	876,020	0	0	0	0
TOTAL EXPENDITURES:	22,849,810	30,191,192	0	201,000	0	201,000
PERCENT CHANGE:		32.13%	-100.00%	-99.33%	%	0.00%

NDE - STATE SUPPLEMENTAL SCHOOL SUPPORT ACCOUNT
101-2617

PROGRAM DESCRIPTION

The 2009 Initiative Petition 1 provided Room Tax revenue from the State Supplemental School Support Account to the General Fund appropriations as a state funding source to be distributed to the school districts via the Distributive School Account. The source of funds is the 3% tax on rental transient lodging specified in the legislation. NRS 244

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
AB 579 TRANSIENT LODGING TAX	138,010,767	189,025,000	138,010,767	129,616,000	138,010,767	176,270,000
TREASURER'S INTEREST DISTRIB	827,030	1,560,000	827,030	638,400	827,030	883,500
TOTAL RESOURCES:	138,837,797	190,585,000	138,837,797	130,254,400	138,837,797	177,153,500
EXPENDITURES:						
ROOM TAX - AID TO SCHOOLS	138,837,797	190,585,000	138,837,797	130,254,400	138,837,797	177,153,500
TOTAL EXPENDITURES:	138,837,797	190,585,000	138,837,797	130,254,400	138,837,797	177,153,500

ENHANCEMENT

E130 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds the extension of the transfer of the Initiative Petition 1 Room Tax funds including interest to the Distributive School Account to fund programs to improve academic achievement.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	78,400,452	0	78,400,452	0
TOTAL RESOURCES:	0	0	78,400,452	0	78,400,452	0

NDE - STATE SUPPLEMENTAL SCHOOL SUPPORT ACCOUNT
101-2617

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2	0	2	0
AB 579 TRANSIENT LODGING TAX	138,010,767	189,025,000	4,234,082	129,616,000	4,234,082	176,270,000
TREASURER'S INTEREST DISTRIB	827,030	1,560,000	0	638,400	0	883,500
TRANS FROM PRIV INVEST LIC BD	0	0	213,004,165	0	213,004,165	0
TOTAL RESOURCES:	138,837,797	190,585,000	217,238,249	130,254,400	217,238,249	177,153,500
EXPENDITURES:						
ROOM TAX - AID TO SCHOOLS	138,837,797	190,585,000	4,234,082	130,254,400	4,234,082	177,153,500
SPECIAL EDUCATION	0	0	211,504,166	0	211,504,166	0
STUDENTS WITH DISABILITIES EXCEEDING 13%	0	0	1,500,001	0	1,500,001	0
TOTAL EXPENDITURES:	138,837,797	190,585,000	217,238,249	130,254,400	217,238,249	177,153,500
PERCENT CHANGE:		37.27%	13.98%	-31.66%	0.00%	36.01%

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, continued funding with Senate Bill 555 (2019). The purpose of the program is to provide grants to universities, colleges and providers of alternative licensure programs to award scholarships to students entering teaching programs. Scholarships may be awarded to a recipient in an amount not to exceed \$3,000 per semester or \$24,000 in the aggregate. Programs will be awarded 75% of each scholarship granted by the State Board and will disburse funds in the amount of student tuition costs at the beginning of each semester. The State Board shall hold the remaining 25% in an account for distribution to the recipient upon program completion and after teaching in a Nevada public school for five consecutive years.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,428,280	2,407,861	1,315,068	2,407,861	1,315,068	2,407,861
BALANCE FORWARD FROM PREVIOUS YEAR	6,930,872	8,060,084	3,810,823	3,810,823	3,810,823	3,890,123
BALANCE FORWARD TO NEW YEAR	-8,060,084	0	0	0	0	0
PRIOR YEAR REFUNDS	16,000	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	180,560	36,820	180,560	180,560	180,560	180,560
TOTAL RESOURCES:	1,495,628	10,504,765	5,306,451	6,399,244	5,306,451	6,478,544
EXPENDITURES:						
TEACH NEVADA SCHOLARSHIP	1,284,628	6,196,942	1,284,628	1,977,121	1,284,628	1,862,566
TEACH NV SCHOLARSHIP 10%	211,000	497,000	211,000	112,000	211,000	105,000
25% HOLDBACK PAYOUT	0	0	0	420,000	0	422,000
RESERVE 25% HOLD BACK	0	3,651,083	3,651,083	3,890,123	3,651,083	4,088,978
RESERVE	0	159,740	159,740	0	159,740	0
TOTAL EXPENDITURES:	1,495,628	10,504,765	5,306,451	6,399,244	5,306,451	6,478,544

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,428,280	2,407,861	1,315,068	2,407,861	1,315,068	2,407,861
BALANCE FORWARD FROM PREVIOUS YEAR	6,930,872	8,060,084	3,810,823	3,810,823	3,810,823	3,890,123
BALANCE FORWARD TO NEW YEAR	-8,060,084	0	0	0	0	0
PRIOR YEAR REFUNDS	16,000	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	180,560	36,820	180,560	180,560	180,560	180,560

NDE - TEACH NEVADA SCHOLARSHIP PROGRAM
101-2718

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,495,628	10,504,765	5,306,451	6,399,244	5,306,451	6,478,544
EXPENDITURES:						
TEACH NEVADA SCHOLARSHIP	1,284,628	6,196,942	1,284,628	1,977,121	1,284,628	1,862,566
TEACH NV SCHOLARSHIP 10%	211,000	497,000	211,000	112,000	211,000	105,000
25% HOLDBACK PAYOUT	0	0	0	420,000	0	422,000
RESERVE 25% HOLD BACK	0	3,651,083	3,651,083	3,890,123	3,651,083	4,088,978
RESERVE	0	159,740	159,740	0	159,740	0
TOTAL EXPENDITURES:	1,495,628	10,504,765	5,306,451	6,399,244	5,306,451	6,478,544
PERCENT CHANGE:		602.36%	-49.49%	-39.08%	0.00%	1.24%

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. 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 ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	678,467	749,209	408,894	408,894	564,340	541,852
BALANCE FORWARD TO NEW YEAR	-749,208	0	0	0	0	0
TRANS FROM UNCLAIMED PROPERTY	78,836	163,541	163,541	147,828	163,541	147,828
TOTAL RESOURCES:	8,095	912,750	572,435	556,722	727,881	689,680
EXPENDITURES:						
OPERATING	8,095	13,737	8,095	8,095	8,095	8,095
MILITARY INTERSTATE CHILDREN'S COMPACT	0	0	0	6,775	0	6,775
EDUCATORS IN RES/GRAD STUDENT/FELLOWS	0	105,119	0	0	0	0
PARENTAL INVOLVEMENT SUMMIT	0	10,000	0	0	0	10,000
RESERVE	0	408,894	564,340	541,852	719,786	664,810
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	375,000	0	0	0	0
TOTAL EXPENDITURES:	8,095	912,750	572,435	556,722	727,881	689,680

ENHANCEMENT

E275 ELEVATING EDUCATION

This request restores funding for the Educator in Residence and Graduate Assistant Program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-105,119
TOTAL RESOURCES:	0	0	0	0	0	-105,119
EXPENDITURES:						
EDUCATORS IN RES/GRAD STUDENT/FELLOWS	0	0	0	105,119	0	105,119
RESERVE	0	0	0	-105,119	0	-210,238
TOTAL EXPENDITURES:	0	0	0	0	0	-105,119

NDE - EDUCATIONAL TRUST ACCOUNT
101-2614

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	678,467	749,209	408,894	408,894	564,340	436,733
BALANCE FORWARD TO NEW YEAR	-749,208	0	0	0	0	0
TRANS FROM UNCLAIMED PROPERTY	78,836	163,541	163,541	147,828	163,541	147,828
TOTAL RESOURCES:	8,095	912,750	572,435	556,722	727,881	584,561
EXPENDITURES:						
OPERATING	8,095	13,737	8,095	8,095	8,095	8,095
MILITARY INTERSTATE CHILDREN'S COMPACT	0	0	0	6,775	0	6,775
EDUCATORS IN RES/GRAD STUDENT/FELLOWS	0	105,119	0	105,119	0	105,119
PARENTAL INVOLVEMENT SUMMIT	0	10,000	0	0	0	10,000
RESERVE	0	408,894	564,340	436,733	719,786	454,572
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	375,000	0	0	0	0
TOTAL EXPENDITURES:	8,095	912,750	572,435	556,722	727,881	584,561
PERCENT CHANGE:		11,175.48%	-37.28%	-39.01%	27.16%	5.00%

NDE - TEACHERS' SCHOOL SUPPLIES ASSISTANCE ACCOUNT
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) and SB555 (2019); NDE Guidance Memos 15-16 and 19-09 Teachers' School Supplies Assistance Accounts.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,499,000	0	4,499,000	0	4,499,000	0
BALANCE FORWARD FROM PREVIOUS YEAR	447,303	634,168	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-634,168	0	0	0	0	0
GIFTS AND DONATIONS	1,238	311	0	0	0	0
TREASURER'S INTEREST DISTRIB	8,450	1,000	1,000	0	1,000	0
TOTAL RESOURCES:	4,321,823	635,479	4,500,000	0	4,500,000	0
EXPENDITURES:						
TEACHER SCHOOL SUPPLY REIMBURSEMENT	4,321,823	633,168	4,500,000	0	4,500,000	0
RESERVE	0	1,311	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	1,000	0	0	0	0
TOTAL EXPENDITURES:	4,321,823	635,479	4,500,000	0	4,500,000	0

ENHANCEMENT

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-4,500,000	0	-4,500,000	0
TOTAL RESOURCES:	0	0	-4,500,000	0	-4,500,000	0

NDE - TEACHERS' SCHOOL SUPPLIES ASSISTANCE ACCOUNT
101-2717

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,499,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	447,303	634,168	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-634,168	0	0	0	0	0
GIFTS AND DONATIONS	1,238	311	0	0	0	0
TREASURER'S INTEREST DISTRIB	8,450	1,000	0	0	0	0
TOTAL RESOURCES:	4,321,823	635,479	0	0	0	0
EXPENDITURES:						
TEACHER SCHOOL SUPPLY REIMBURSEMENT	4,321,823	633,168	0	0	0	0
RESERVE	0	1,311	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	1,000	0	0	0	0
TOTAL EXPENDITURES:	4,321,823	635,479	0	0	0	0
PERCENT CHANGE:		-85.30%	-100.00%	-100.00%	%	%

NDE - INCENTIVES FOR LICENSED EDUCATION PERSONNEL
101-2616

PROGRAM DESCRIPTION

NRS 391.A 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	454,318	1,545,682	1,000,000	579,849	1,000,000	579,849
TOTAL RESOURCES:	454,318	1,545,682	1,000,000	579,849	1,000,000	579,849
EXPENDITURES:						
LICENSED ED INCENTIVE GRANTS	454,318	945,682	1,000,000	579,849	1,000,000	579,849
RESERVE FOR REVERSION TO GENERAL FUND	0	600,000	0	0	0	0
TOTAL EXPENDITURES:	454,318	1,545,682	1,000,000	579,849	1,000,000	579,849

ENHANCEMENT

E688 PROGRAM RESERVES

This request reduces funding for the Licensed Educational Personnel Incentive Grant Program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-120,000	0	-120,000
TOTAL RESOURCES:	0	0	0	-120,000	0	-120,000
EXPENDITURES:						
LICENSED ED INCENTIVE GRANTS	0	0	0	-120,000	0	-120,000
TOTAL EXPENDITURES:	0	0	0	-120,000	0	-120,000

NDE - INCENTIVES FOR LICENSED EDUCATION PERSONNEL
101-2616

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	10,446,971	0	10,446,971	0
TOTAL RESOURCES:	0	0	10,446,971	0	10,446,971	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	454,318	1,545,682	11,445,971	459,849	11,445,971	459,849
TREASURER'S INTEREST DISTRIB	0	0	1,000	0	1,000	0
TOTAL RESOURCES:	454,318	1,545,682	11,446,971	459,849	11,446,971	459,849
EXPENDITURES:						
INCENTIVE - NEW TEACHER - TITLE 1 SCHOOL	0	0	1,217,146	0	1,217,146	0
TEACHER SCHOOL SUPPLY REIMBURSEMENT	0	0	5,209,805	0	5,209,805	0
NEW TEACHER INCENTIVES	0	0	2,500,000	0	2,500,000	0
SCHOOL LIBRARY MEDIA SPECIALIST	0	0	15,748	0	15,748	0
NV INST ON TEACHING & EDU PREP	0	0	259,463	0	259,463	0
LICENSED ED INCENTIVE GRANTS	454,318	945,682	1,049,285	459,849	1,049,285	459,849
COUNSELOR CERTIFICATION	0	0	668,740	0	668,740	0
SPEECH PATHOLOGISTS INCREMENT	0	0	526,784	0	526,784	0
RESERVE FOR REVERSION TO GENERAL FUND	0	600,000	0	0	0	0
TOTAL EXPENDITURES:	454,318	1,545,682	11,446,971	459,849	11,446,971	459,849
PERCENT CHANGE:		240.22%	640.58%	-70.25%	0.00%	0.00%

NDE - OFFICE OF THE SUPERINTENDENT
101-2673

PROGRAM DESCRIPTION

The Office of the Superintendent is responsible for the administration of the provisions of law relating to the jurisdiction, duties, and functions of the Department of Education and serves as the educational leader for the system of K-12 public education in the State.

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,200,096	1,643,038	1,841,621	1,879,803	1,869,391	1,896,780
REVERSIONS	-112,569	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	521,062	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-521,061	0	0	0	0	0
MISCELLANEOUS REVENUE	1,000	1,000	1,000	1,000	1,000	1,000
TRANSFER FROM INTERIM FINANCE	1,476,878	0	777,646	0	779,834	0
TRANS FROM OTHER B/A SAME FUND	0	174,869	0	0	0	0
TRANSFER FROM ESSER SEA RESERVES	0	11,527,931	3,404,250	3,404,250	0	0
TRANSFER FROM GEER	0	3,304,500	3,504,250	3,504,250	0	0
TOTAL RESOURCES:	3,044,344	17,172,400	9,528,767	8,789,303	2,650,225	1,897,780
EXPENDITURES:						
PERSONNEL	1,494,971	1,619,318	1,673,513	1,443,453	1,689,464	1,457,457
OUT-OF-STATE TRAVEL	880	4,214	880	4,214	880	4,214
IN-STATE TRAVEL	44,354	24,574	44,354	24,574	44,354	24,574
OPERATING EXPENSES	29,442	29,437	21,936	23,225	21,936	23,225
EQUIPMENT	2,383	0	0	0	0	0
COMMISSION ON SCHOOL FUNDING	17,268	40,000	17,268	0	17,268	0
SB 267-MONITORING SYSTEM	513,699	198,124	513,699	0	513,699	0
INDIRECT COST	456,835	418,845	258,008	295,878	272,015	298,851
ESSER SEA RESERVES	0	11,387,504	3,404,250	3,404,250	0	0
SB 267 - MONITORING SYSTEM	265,320	39,680	0	0	0	0
MEMBERSHIP DUES	45,000	45,000	45,000	45,000	45,000	45,000
BOARD OF EDUCATION TRAVEL	1,692	2,294	1,692	2,294	1,692	2,294
PUBLIC INFORMATION OFFICER OPERATING	16,283	17,034	18,477	19,188	18,477	19,188
HIGH QUALITY LEARNING	0	3,304,500	3,504,250	3,504,250	0	0
CARES ACT REIMBURSEMENT	0	15,296	0	0	0	0
INFORMATION SERVICES	151,985	18,064	19,494	17,016	19,494	17,016

NDE - OFFICE OF THE SUPERINTENDENT
101-2673

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
DEPARTMENT COST ALLOCATION	3,881	5,402	5,595	5,610	5,595	5,610
PURCHASING ASSESSMENT	351	3,114	351	351	351	351
TOTAL EXPENDITURES:	3,044,344	17,172,400	9,528,767	8,789,303	2,650,225	1,897,780
TOTAL POSITIONS:	13.00	13.00	15.00	13.00	15.00	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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,693	-503	2,693	65
TOTAL RESOURCES:	0	0	2,693	-503	2,693	65
EXPENDITURES:						
PERSONNEL	0	0	0	93	0	-144
OPERATING EXPENSES	0	0	0	-975	0	-976
SB 267-MONITORING SYSTEM	0	0	-1	0	-1	0
PUBLIC INFORMATION OFFICER OPERATING	0	0	-5	-281	-5	-281
INFORMATION SERVICES	0	0	-64	-1,111	-64	-1,114
PURCHASING ASSESSMENT	0	0	2,763	1,771	2,763	2,580
TOTAL EXPENDITURES:	0	0	2,693	-503	2,693	65

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-12,407	0	-8,359
TOTAL RESOURCES:	0	0	0	-12,407	0	-8,359

NDE - OFFICE OF THE SUPERINTENDENT
101-2673

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-12,407	0	-8,359
TOTAL EXPENDITURES:	0	0	0	-12,407	0	-8,359

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request continues funding for one Management Analyst and one Administrative Services Officer including associated operating costs and travel for the Commission on School Funding previously funded with contingency funds.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	255,242	285,906	257,430	288,725
TOTAL RESOURCES:	0	0	255,242	285,906	257,430	288,725
EXPENDITURES:						
PERSONNEL	0	0	245,003	243,070	247,191	245,889
IN-STATE TRAVEL	0	0	8,000	0	8,000	0
OPERATING EXPENSES	0	0	1,454	354	1,454	354
COMMISSION ON SCHOOL FUNDING	0	0	0	30,000	0	30,000
SB 267-MONITORING SYSTEM	0	0	0	10,755	0	10,755
INFORMATION SERVICES	0	0	785	1,727	785	1,727
TOTAL EXPENDITURES:	0	0	255,242	285,906	257,430	288,725
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E275 ELEVATING EDUCATION

This request restores funding for in-state travel.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,650,000	12,103	0	12,103
TOTAL RESOURCES:	0	0	5,650,000	12,103	0	12,103

NDE - OFFICE OF THE SUPERINTENDENT
101-2673

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	12,103	0	12,103
OPERATING EXPENSES	0	0	5,650,000	0	0	0
TOTAL EXPENDITURES:	0	0	5,650,000	12,103	0	12,103

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,072	2,804	1,938	0
TOTAL RESOURCES:	0	0	4,072	2,804	1,938	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,072	2,804	1,938	0
TOTAL EXPENDITURES:	0	0	4,072	2,804	1,938	0

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-4,181,180	0	-779,118	0
TOTAL RESOURCES:	0	0	-4,181,180	0	-779,118	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,200,096	1,643,038	7,753,628	2,167,706	2,131,452	2,189,314
REVERSIONS	-112,569	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	521,062	0	0	0	0

NDE - OFFICE OF THE SUPERINTENDENT
101-2673

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-521,061	0	0	0	0	0
MISCELLANEOUS REVENUE	1,000	1,000	1,000	1,000	1,000	1,000
TRANSFER FROM INTERIM FINANCE	1,476,878	0	716	0	716	0
TRANS FROM OTHER B/A SAME FUND	0	174,869	0	0	0	0
TRANSFER FROM ESSER SEA RESERVES	0	11,527,931	0	3,404,250	0	0
TRANSFER FROM GEER	0	3,304,500	3,504,250	3,504,250	0	0
TOTAL RESOURCES:	3,044,344	17,172,400	11,259,594	9,077,206	2,133,168	2,190,314
EXPENDITURES:						
PERSONNEL	1,494,971	1,619,318	1,673,513	1,674,209	1,689,464	1,694,843
OUT-OF-STATE TRAVEL	880	4,214	880	4,214	880	4,214
IN-STATE TRAVEL	44,354	24,574	52,354	36,677	52,354	36,677
OPERATING EXPENSES	29,442	29,437	5,673,213	22,604	23,213	22,603
EQUIPMENT	2,383	0	0	0	0	0
COMMISSION ON SCHOOL FUNDING	17,268	40,000	0	30,000	0	30,000
SB 267-MONITORING SYSTEM	513,699	198,124	1	10,755	1	10,755
INDIRECT COST	456,835	418,845	258,008	295,878	272,015	298,851
ESSER SEA RESERVES	0	11,387,504	0	3,404,250	0	0
SB 267 - MONITORING SYSTEM	265,320	39,680	0	0	0	0
MEMBERSHIP DUES	45,000	45,000	45,000	45,000	45,000	45,000
BOARD OF EDUCATION TRAVEL	1,692	2,294	1,692	2,294	1,692	2,294
PUBLIC INFORMATION OFFICER OPERATING	16,283	17,034	18,472	18,907	18,472	18,907
HIGH QUALITY LEARNING	0	3,304,500	3,504,250	3,504,250	0	0
CARES ACT REIMBURSEMENT	0	15,296	0	0	0	0
INFORMATION SERVICES	151,985	18,064	23,502	20,436	21,368	17,629
DEPARTMENT COST ALLOCATION	3,881	5,402	5,595	5,610	5,595	5,610
PURCHASING ASSESSMENT	351	3,114	3,114	2,122	3,114	2,931
TOTAL EXPENDITURES:	3,044,344	17,172,400	11,259,594	9,077,206	2,133,168	2,190,314
PERCENT CHANGE:		464.08%	-34.43%	-47.14%	-81.05%	-75.87%
TOTAL POSITIONS:	13.00	13.00	17.00	15.00	17.00	15.00

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 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,365,053	1,196,883	1,277,780	1,329,836	1,321,260	1,370,868
REVERSIONS	-192,482	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	72,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-72,000	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	556,793	838,980	795,448	849,351	816,784	873,446
TRANS FROM OTHER B/A SAME FUND	0	36,398	0	0	0	0
TOTAL RESOURCES:	1,657,364	2,144,261	2,073,228	2,179,187	2,138,044	2,244,314
EXPENDITURES:						
PERSONNEL SERVICES	1,372,623	1,693,439	1,823,982	1,910,278	1,879,031	1,969,682
OPERATING	17,458	8,275	11,023	17,663	11,023	17,663
EQUIPMENT	5,921	0	0	0	0	0
AUDIT TRAVEL AND TRAINING	7,829	10,219	8,347	9,701	8,347	9,701
INDIRECT COSTS	202,877	288,303	198,907	208,576	208,674	214,299
OUT OF STATE AUDIT TRAVEL	0	36,000	0	0	0	0
CARES ACT REIMB - TELEWORK	0	18,400	0	0	0	0
CARES ACT REIMB - CONTRACT WR	0	17,998	0	0	0	0
INFORMATION SERVICES	39,143	22,818	17,470	19,266	17,470	19,266
DEPARTMENT COST ALLOCATION	5,664	7,882	7,650	7,854	7,650	7,854
PURCHASING ASSESSMENT	54	155	54	54	54	54
STATEWIDE COST ALLOCATION PLAN	5,795	4,772	5,795	5,795	5,795	5,795
RESERVE FOR REVERSION TO GENERAL FUND	0	36,000	0	0	0	0
TOTAL EXPENDITURES:	1,657,364	2,144,261	2,073,228	2,179,187	2,138,044	2,244,314
TOTAL POSITIONS:	20.51	21.00	21.00	21.00	21.00	21.00

NDE - DISTRICT SUPPORT SERVICES
101-2719

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	33	-813	33	-927
COST ALLOCATION REIMBURSEMENT	0	0	-999	-6,410	-999	-6,494
TOTAL RESOURCES:	0	0	-966	-7,223	-966	-7,421
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	160	0	-247
OPERATING	0	0	0	-1,080	0	-1,082
INFORMATION SERVICES	0	0	-44	-725	-44	-730
PURCHASING ASSESSMENT	0	0	101	217	101	433
STATEWIDE COST ALLOCATION PLAN	0	0	-1,023	-5,795	-1,023	-5,795
TOTAL EXPENDITURES:	0	0	-966	-7,223	-966	-7,421

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,000	0	-7,358
COST ALLOCATION REIMBURSEMENT	0	0	0	-8,328	0	-5,554
TOTAL RESOURCES:	0	0	0	-19,328	0	-12,912
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-19,328	0	-12,912
TOTAL EXPENDITURES:	0	0	0	-19,328	0	-12,912

NDE - DISTRICT SUPPORT SERVICES
101-2719

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,938	0	0	0
COST ALLOCATION REIMBURSEMENT	0	0	0	0	1,938	1,402
TOTAL RESOURCES:	0	0	1,938	0	1,938	1,402
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,938	0	1,938	1,402
TOTAL EXPENDITURES:	0	0	1,938	0	1,938	1,402

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,365,053	1,196,883	1,279,751	1,318,023	1,321,293	1,362,583
REVERSIONS	-192,482	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	72,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-72,000	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	556,793	838,980	794,449	834,613	817,723	862,800
TRANS FROM OTHER B/A SAME FUND	0	36,398	0	0	0	0
TOTAL RESOURCES:	1,657,364	2,144,261	2,074,200	2,152,636	2,139,016	2,225,383
EXPENDITURES:						
PERSONNEL SERVICES	1,372,623	1,693,439	1,823,982	1,891,110	1,879,031	1,956,523
OPERATING	17,458	8,275	11,023	16,583	11,023	16,581
EQUIPMENT	5,921	0	0	0	0	0
AUDIT TRAVEL AND TRAINING	7,829	10,219	8,347	9,701	8,347	9,701
INDIRECT COSTS	202,877	288,303	198,907	208,576	208,674	214,299
OUT OF STATE AUDIT TRAVEL	0	36,000	0	0	0	0
CARES ACT REIMB - TELEWORK	0	18,400	0	0	0	0
CARES ACT REIMB - CONTRACT WR	0	17,998	0	0	0	0
INFORMATION SERVICES	39,143	22,818	19,364	18,541	19,364	19,938

NDE - DISTRICT SUPPORT SERVICES
101-2719

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
DEPARTMENT COST ALLOCATION	5,664	7,882	7,650	7,854	7,650	7,854
PURCHASING ASSESSMENT	54	155	155	271	155	487
STATEWIDE COST ALLOCATION PLAN	5,795	4,772	4,772	0	4,772	0
RESERVE FOR REVERSION TO GENERAL FUND	0	36,000	0	0	0	0
TOTAL EXPENDITURES:	1,657,364	2,144,261	2,074,200	2,152,636	2,139,016	2,225,383
PERCENT CHANGE:		29.38%	-3.27%	0.39%	3.12%	3.38%
TOTAL POSITIONS:	20.51	21.00	21.00	21.00	21.00	21.00

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 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	115,113	233,585	1,512,799	1,479,133	2,632,173	2,547,745
BALANCE FORWARD TO NEW YEAR	-233,584	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	3,740,739	5,118,344	4,706,589	4,645,989	4,359,640	4,595,074
TRANS FROM CHARTER TO ED IT	0	9,697	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	100,287	0	0	0	0
TOTAL RESOURCES:	3,622,268	5,461,913	6,219,388	6,125,122	6,991,813	7,142,819
EXPENDITURES:						
PERSONNEL	1,376,719	1,457,877	1,482,944	1,475,649	1,509,696	1,504,217
IN-STATE TRAVEL	0	2,412	0	2,412	0	2,412
OPERATING EXPENSES	625,318	594,094	581,741	559,650	584,228	562,136
EQUIPMENT	4,766	0	0	0	0	0
CARES ACT REIMBURSEMENT	0	21,657	0	0	0	0
INFORMATION SERVICES	834,131	1,051,266	672,003	683,729	672,003	683,729
SALARY TRANSFERS	336,482	412,720	404,087	409,478	418,518	425,500
DEPT COST ALLOCATION	5,499	7,653	7,087	7,106	7,087	7,106
RESERVE	0	1,479,133	2,632,173	2,547,745	3,360,928	3,518,366
PURCHASING ASSESSMENT	7,116	11,857	7,116	7,116	7,116	7,116
STATE COST ALLOCATION	154,015	101,396	154,015	154,015	154,015	154,015
AG COST ALLOCATION	278,222	321,848	278,222	278,222	278,222	278,222
TOTAL EXPENDITURES:	3,622,268	5,461,913	6,219,388	6,125,122	6,991,813	7,142,819
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,276	125,421
TOTAL RESOURCES:	0	0	0	0	4,276	125,421
EXPENDITURES:						
PERSONNEL	0	0	0	122	0	-188
OPERATING EXPENSES	0	0	0	-36,840	0	-31,663
INFORMATION SERVICES	0	0	-24	-199,381	-24	-199,386
RESERVE	0	0	4,276	125,421	8,552	392,800
PURCHASING ASSESSMENT	0	0	4,741	796	4,741	-5,851
STATE COST ALLOCATION	0	0	-52,619	-6,147	-52,619	-27,074
AG COST ALLOCATION	0	0	43,626	116,029	43,626	-3,217
TOTAL EXPENDITURES:	0	0	0	0	4,276	125,421

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	13,685
TOTAL RESOURCES:	0	0	0	0	0	13,685
EXPENDITURES:						
PERSONNEL	0	0	0	-13,685	0	-8,804
RESERVE	0	0	0	13,685	0	22,489
TOTAL EXPENDITURES:	0	0	0	0	0	13,685

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

ENHANCEMENT

E711 EQUIPMENT REPLACEMENT

This request funds software for data management, remote desktop management and document management.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-27,823	-27,823
TOTAL RESOURCES:	0	0	0	0	-27,823	-27,823
EXPENDITURES:						
INFORMATION SERVICES	0	0	27,823	27,823	29,657	29,656
RESERVE	0	0	-27,823	-27,823	-57,480	-57,479
TOTAL EXPENDITURES:	0	0	0	0	-27,823	-27,823

E712 EQUIPMENT REPLACEMENT

This request funds replacement servers and backup storage.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-24,890	-24,890
TOTAL RESOURCES:	0	0	0	0	-24,890	-24,890
EXPENDITURES:						
INFORMATION SERVICES	0	0	24,890	24,890	24,890	24,890
RESERVE	0	0	-24,890	-24,890	-49,780	-49,780
TOTAL EXPENDITURES:	0	0	0	0	-24,890	-24,890

E713 EQUIPMENT REPLACEMENT

This request funds software for audio/video equipment.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-91,788	-91,788
TOTAL RESOURCES:	0	0	0	0	-91,788	-91,788

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	91,788	91,788	163,126	163,126
RESERVE	0	0	-91,788	-91,788	-254,914	-254,914
TOTAL EXPENDITURES:	0	0	0	0	-91,788	-91,788

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-235,520	0
TOTAL RESOURCES:	0	0	0	0	-235,520	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	115,113	233,585	1,512,799	1,479,133	2,256,428	2,542,350
BALANCE FORWARD TO NEW YEAR	-233,584	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	3,740,739	5,118,344	4,706,589	4,645,989	4,359,640	4,595,074
TRANS FROM CHARTER TO ED IT	0	9,697	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	100,287	0	0	0	0
TOTAL RESOURCES:	3,622,268	5,461,913	6,219,388	6,125,122	6,616,068	7,137,424
EXPENDITURES:						
PERSONNEL	1,376,719	1,457,877	1,700,928	1,462,086	1,805,040	1,495,225
IN-STATE TRAVEL	0	2,412	1,000	2,412	1,000	2,412
OPERATING EXPENSES	625,318	594,094	588,524	522,810	585,887	530,473
EQUIPMENT	4,766	0	0	0	0	0
CARES ACT REIMBURSEMENT	0	21,657	0	0	0	0
INFORMATION SERVICES	834,131	1,051,266	826,233	628,849	890,831	702,015
SALARY TRANSFERS	336,482	412,720	404,087	409,478	418,518	425,500
DEPT COST ALLOCATION	5,499	7,653	7,087	7,106	7,087	7,106
RESERVE	0	1,479,133	2,256,428	2,542,350	2,472,604	3,571,482

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	7,116	11,857	11,857	7,912	11,857	1,265
STATE COST ALLOCATION	154,015	101,396	101,396	147,868	101,396	126,941
AG COST ALLOCATION	278,222	321,848	321,848	394,251	321,848	275,005
TOTAL EXPENDITURES:	3,622,268	5,461,913	6,219,388	6,125,122	6,616,068	7,137,424
PERCENT CHANGE:		50.79%	13.87%	12.14%	6.38%	16.53%
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

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 ten positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,124,333	1,005,650	1,068,244	1,043,379	1,074,816	1,028,580
REVERSIONS	-135,909	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	10,359	0	0	0	0	0
STATE ASSESSMENTS 84.369	326,512	389,728	346,250	362,502	350,563	364,220
MATH & SCIENCE PARTNERS 84.366	0	0	2,419	0	2,419	0
TRANS FROM OTHER B/A SAME FUND	0	425,787	0	0	0	0
TRANSFER FROM HEALTH DIVISION	0	12,880	0	0	0	0
TOTAL RESOURCES:	1,325,295	1,834,045	1,416,913	1,405,881	1,427,798	1,392,800
EXPENDITURES:						
PERSONNEL	1,042,403	1,122,403	1,136,027	1,113,213	1,144,558	1,120,557
IN-STATE TRAVEL	8,644	13,593	18,644	13,593	18,644	13,593
OPERATING	7,268	6,969	7,010	7,546	7,010	7,546
COMPETENCY BASED EDUCATION	384	488	384	488	384	488
INDIRECT COSTS	211,315	308,937	222,514	220,816	224,118	219,641
CARES ACT REIMBURSEMENT	0	12,880	0	0	0	0
INFORMATION SERVICES	10,091	10,059	8,315	8,435	8,315	8,435
NEVADA READY 21	2,672	5,743	5,693	5,885	5,693	5,885
TECHNOLOGY COMMISSION	21,876	5,500	8,538	28,555	9,288	9,305
GEER PROGRAMS	0	340,000	0	0	0	0
MATH & SCIENCE PARTNERSHIPS ADMIN 84366	2,419	0	2,419	0	2,419	0
TRANSFER TO NDE STAFFING SVCS	0	0	32	0	32	0
DEPARTMENT COST ALLOCATION	3,235	4,502	4,849	4,862	4,849	4,862
PURCHASING ASSESSMENT	624	1,083	624	624	624	624
STATEWIDE COST ALLOCATION PLAN	1,864	1,888	1,864	1,864	1,864	1,864
RESERVE FOR REVERSION TO GENERAL FUND	12,500	0	0	0	0	0
TOTAL EXPENDITURES:	1,325,295	1,834,045	1,416,913	1,405,881	1,427,798	1,392,800

NDE - STANDARDS AND INSTRUCTIONAL SUPPORT
101-2675

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	323	-556	323	-1,116
STATE ASSESSMENTS 84.369	0	0	133	-911	133	-726
TOTAL RESOURCES:	0	0	456	-1,467	456	-1,842
EXPENDITURES:						
PERSONNEL	0	0	0	76	0	-118
OPERATING	0	0	0	-412	0	-413
INFORMATION SERVICES	0	0	-21	-212	-21	-215
NEVADA READY 21	0	0	-3	-141	-3	-141
TECHNOLOGY COMMISSION	0	0	-3	-141	-3	-141
PURCHASING ASSESSMENT	0	0	459	182	459	-366
STATEWIDE COST ALLOCATION PLAN	0	0	24	-819	24	-448
TOTAL EXPENDITURES:	0	0	456	-1,467	456	-1,842

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,782	0	-4,365
STATE ASSESSMENTS 84.369	0	0	0	-2,261	0	-1,455
TOTAL RESOURCES:	0	0	0	-9,043	0	-5,820
EXPENDITURES:						
PERSONNEL	0	0	0	-9,043	0	-5,820

NDE - STANDARDS AND INSTRUCTIONAL SUPPORT
101-2675

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-9,043	0	-5,820

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	5,937	1,402
STATE ASSESSMENTS 84.369	0	0	3,876	0	1,938	1,402
TOTAL RESOURCES:	0	0	3,876	0	7,875	2,804
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,876	0	7,875	2,804
TOTAL EXPENDITURES:	0	0	3,876	0	7,875	2,804

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,530,309	0	1,532,236	0
TOTAL RESOURCES:	0	0	1,530,309	0	1,532,236	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,124,333	1,005,650	2,601,295	1,036,041	2,615,731	1,024,501
REVERSIONS	-135,909	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	10,359	0	0	0	0	0
STATE ASSESSMENTS 84.369	326,512	389,728	350,259	359,330	352,634	363,441

NDE - STANDARDS AND INSTRUCTIONAL SUPPORT
101-2675

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	0	425,787	0	0	0	0
TRANSFER FROM HEALTH DIVISION	0	12,880	0	0	0	0
TOTAL RESOURCES:	1,325,295	1,834,045	2,951,554	1,395,371	2,968,365	1,387,942
EXPENDITURES:						
PERSONNEL	1,042,403	1,122,403	1,481,476	1,104,246	1,495,810	1,114,619
IN-STATE TRAVEL	8,644	13,593	22,101	13,593	22,101	13,593
OPERATING	7,268	6,969	8,677	7,134	8,677	7,133
COMPETENCY BASED EDUCATION	384	488	384	488	384	488
INDIRECT COSTS	211,315	308,937	222,514	220,816	224,118	219,641
CARES ACT REIMBURSEMENT	0	12,880	0	0	0	0
ED- TECH-KLVX-SATELLITE	0	0	380,813	0	380,813	0
INFORMATION SERVICES	10,091	10,059	18,928	8,223	19,051	11,024
NEVADA READY 21	2,672	5,743	5,690	5,744	5,690	5,744
TECHNOLOGY COMMISSION	21,876	5,500	8,535	28,414	9,285	9,164
GEER PROGRAMS	0	340,000	0	0	0	0
PUBLIC BROADCASTING	0	0	750,001	0	750,001	0
MATH & SCIENCE PARTNERSHIPS ADMIN 84366	2,419	0	0	0	0	0
PROJECT GAIN - GEOGRAPHIC ALLIANCE IN NEVADA	0	0	44,583	0	44,583	0
TRANSFER TO NDE STAFFING SVCS	0	0	32	0	32	0
DEPARTMENT COST ALLOCATION	3,235	4,502	4,849	4,862	4,849	4,862
PURCHASING ASSESSMENT	624	1,083	1,083	806	1,083	258
STATEWIDE COST ALLOCATION PLAN	1,864	1,888	1,888	1,045	1,888	1,416
RESERVE FOR REVERSION TO GENERAL FUND	12,500	0	0	0	0	0
TOTAL EXPENDITURES:	1,325,295	1,834,045	2,951,554	1,395,371	2,968,365	1,387,942
PERCENT CHANGE:		38.39%	60.93%	-23.92%	0.57%	-0.53%
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

NDE - ASSESSMENTS AND ACCOUNTABILITY

101-2697

PROGRAM DESCRIPTION

Authority NRS Chapter 387, NRS Chapter 390; 2001 17th Special Session Senate Bill 2 and Senate Bill 13.

This budget account funds several testing programs, each described below, mandated by the Legislature and administered by the Department of Education. The budget account is primarily funded by the State General Fund.

The 2001 Legislature provided funds to support a contract with a nationally recognized testing company for the development, printing, scoring, and reporting of the Criterion-Referenced Tests (CRTs) in grades 3-8 (NRS 390.105). Using the CRT program for purposes of school accountability is required for Federal Title I compliance and by NRS 385.

As per NRS 390.105 and US PL 114-95, examinations measuring proficiency and achievement in reading, writing, and mathematics are to be administered in grades 3-8. These same laws require administration of examinations measuring proficiency and achievement in science in grades 5, 8, and high school prior to grade 11.

As per NRS 390.610 a College and Career Readiness assessment is required. This assessment also fulfills the requirement of US PL 114-95 to measure proficiency and achievement in reading, writing, and mathematics in high school.

Established in the 2015 Legislative session and updated in 2019, NRS 388.157 requires the assessment of all kindergarten through third grade students reading ability via a valid and reliable assessment selected by the State Board of Education. This assessment is to be developed, scored, and reported by a nationally recognized testing company according to NRS 390.105.

Academic Standards Council provides funding to support operational costs in support of the Council to Establish Academic Standards for Public Schools. The Academic Standards Council has been designated through NRS 390.115 as the sole entity within the state responsible for the establishment, periodic review, and prioritization of content and performance standards in the subject areas of English, mathematics, science, social studies, the arts, computer and technology education, health, and physical education.

Funding for the Student Accountability Information in Nevada data system and the public facing Report Card required by NRS 385 are part of this budget account. This state reporting system captures students via unique identifications and tracks their progress through the education system, including their test results on the above mentioned tests.

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	14,518,617	13,662,467	5,135,072	11,927,588	2,620,957	11,796,766
REVERSIONS	-973,385	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	23,386	42,031	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-42,030	0	0	0	0	0
FED NAT'L COOP STATS SYS	8,975	9,373	9,360	9,373	9,360	9,373
FED GRANT NAEP	118,834	203,731	145,230	206,441	146,023	206,277
STATE ASSESSMENTS 84.369	4,322,791	4,350,982	1,673,661	4,442,092	712,133	4,435,839
PRIOR YEAR REFUNDS	43,331	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	7,360	0	0	0	0
TOTAL RESOURCES:	18,020,519	18,275,944	6,963,323	16,585,494	3,488,473	16,448,255
EXPENDITURES:						
PERSONNEL	1,357,279	1,470,851	1,473,003	1,484,234	1,500,935	1,508,831
OPERATING EXPENSES	5,286	5,278	7,032	6,834	7,032	6,834
MAP ASSESSMENT	1,712,621	1,725,242	0	0	0	0
INDIRECT COST	358,348	466,609	1,008,665	671,994	469,065	676,908

NDE - ASSESSMENTS AND ACCOUNTABILITY
101-2697

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
CARES ACT REIMBURSEMENT	0	7,360	0	0	0	0
ESSA REPORTING	116,230	75,720	46,000	46,000	21,861	46,861
INFORMATION SERVICES	18,318	8,033	11,874	11,081	11,874	11,081
END OF COURSE EXAMINATIONS	882,728	0	0	0	0	0
STATE ASSESSMENT ADMIN	81,587	78,231	71,388	75,221	68,813	75,221
STATE ASSESSMENTS CONTRACTS	12,408,315	14,287,182	3,272,341	14,183,608	335,456	14,018,063
NATIONAL COOP STATISTICS	9,917	11,848	9,360	9,373	9,360	9,373
NAEP TASK ORDER	31,808	120,194	24,835	82,389	25,252	80,323
DEPARTMENT COST ALLOCATION	4,852	6,753	5,595	5,610	5,595	5,610
PURCHASING ASSESSMENT	5,232	10,547	5,232	5,232	5,232	5,232
STATEWIDE COST ALLOCATION PLAN	3,918	2,096	3,918	3,918	3,918	3,918
RESERVE FOR REVERSION TO GENERAL FUND	1,024,080	0	1,024,080	0	1,024,080	0
TOTAL EXPENDITURES:	18,020,519	18,275,944	6,963,323	16,585,494	3,488,473	16,448,255
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,842	-672	3,842	-4,228
FED GRANT NAEP	0	0	-1,771	-1,840	-1,771	-1,848
STATE ASSESSMENTS 84.369	0	0	-400	3,182	-400	-857
TOTAL RESOURCES:	0	0	1,671	670	1,671	-6,933
EXPENDITURES:						
PERSONNEL	0	0	0	114	0	-177
OPERATING EXPENSES	0	0	0	-669	0	-671
INFORMATION SERVICES	0	0	-28	-6	-28	-9
STATE ASSESSMENT ADMIN	0	0	-23	-1,166	-23	-1,166
NAEP TASK ORDER	0	0	-1,771	-1,907	-1,771	-1,907
PURCHASING ASSESSMENT	0	0	5,315	1,488	5,315	-3,080

NDE - ASSESSMENTS AND ACCOUNTABILITY
101-2697

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	0	0	-1,822	2,816	-1,822	77
TOTAL EXPENDITURES:	0	0	1,671	670	1,671	-6,933

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,706	0	-5,358
FED GRANT NAEP	0	0	0	-870	0	-699
STATE ASSESSMENTS 84.369	0	0	0	-3,483	0	-2,376
TOTAL RESOURCES:	0	0	0	-13,059	0	-8,433
EXPENDITURES:						
PERSONNEL	0	0	0	-13,059	0	-8,433
TOTAL EXPENDITURES:	0	0	0	-13,059	0	-8,433

ENHANCEMENT

E275 ELEVATING EDUCATION

This request restores funding for measure of progress assessments. This request is a companion to E275 in the Literacy Account, budget account 2713 and E277 in the Other Education Programs Account, budget account 2699.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,035,145	0	1,035,145
TOTAL RESOURCES:	0	0	0	1,035,145	0	1,035,145
EXPENDITURES:						
MAP ASSESSMENT	0	0	0	1,035,145	0	1,035,145
TOTAL EXPENDITURES:	0	0	0	1,035,145	0	1,035,145

E277 ELEVATING EDUCATION

This request restores funding for the Academic Standards Council.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,057	0	1,057
TOTAL RESOURCES:	0	0	0	1,057	0	1,057
EXPENDITURES:						
ACADEMIC STANDARDS COUNCIL	0	0	0	1,057	0	1,057
TOTAL EXPENDITURES:	0	0	0	1,057	0	1,057

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,418	2,804	9,766	8,537
TOTAL RESOURCES:	0	0	11,418	2,804	9,766	8,537
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,418	2,804	9,766	8,537
TOTAL EXPENDITURES:	0	0	11,418	2,804	9,766	8,537

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	14,518,617	13,662,467	5,150,332	12,957,216	2,634,565	12,831,919
REVERSIONS	-973,385	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	23,386	42,031	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-42,030	0	0	0	0	0
FED NAT'L COOP STATS SYS	8,975	9,373	9,360	9,373	9,360	9,373
FED GRANT NAEP	118,834	203,731	143,459	203,731	144,252	203,730

NDE - ASSESSMENTS AND ACCOUNTABILITY
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STATE ASSESSMENTS 84.369	4,322,791	4,350,982	1,673,261	4,441,791	711,733	4,432,606
PRIOR YEAR REFUNDS	43,331	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	7,360	0	0	0	0
TOTAL RESOURCES:	18,020,519	18,275,944	6,976,412	17,612,111	3,499,910	17,477,628
EXPENDITURES:						
PERSONNEL	1,357,279	1,470,851	1,473,003	1,471,289	1,500,935	1,500,221
OPERATING EXPENSES	5,286	5,278	7,032	6,165	7,032	6,163
MAP ASSESSMENT	1,712,621	1,725,242	0	1,035,145	0	1,035,145
INDIRECT COST	358,348	466,609	1,008,665	671,994	469,065	676,908
CARES ACT REIMBURSEMENT	0	7,360	0	0	0	0
ESSA REPORTING	116,230	75,720	46,000	46,000	21,861	46,861
INFORMATION SERVICES	18,318	8,033	23,264	13,879	21,612	19,609
ACADEMIC STANDARDS COUNCIL	0	0	0	1,057	0	1,057
END OF COURSE EXAMINATIONS	882,728	0	0	0	0	0
STATE ASSESSMENT ADMIN	81,587	78,231	71,365	74,055	68,790	74,055
STATE ASSESSMENTS CONTRACTS	12,408,315	14,287,182	3,272,341	14,183,608	335,456	14,018,063
NATIONAL COOP STATISTICS	9,917	11,848	9,360	9,373	9,360	9,373
NAEP TASK ORDER	31,808	120,194	23,064	80,482	23,481	78,416
DEPARTMENT COST ALLOCATION	4,852	6,753	5,595	5,610	5,595	5,610
PURCHASING ASSESSMENT	5,232	10,547	10,547	6,720	10,547	2,152
STATEWIDE COST ALLOCATION PLAN	3,918	2,096	2,096	6,734	2,096	3,995
RESERVE FOR REVERSION TO GENERAL FUND	1,024,080	0	1,024,080	0	1,024,080	0
TOTAL EXPENDITURES:	18,020,519	18,275,944	6,976,412	17,612,111	3,499,910	17,477,628
PERCENT CHANGE:		1.42%	-61.83%	-3.63%	-49.83%	-0.76%
TOTAL POSITIONS:	15.00	15.00	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 and a statewide student information system to provide transparency to the public, make longitudinal analyses, satisfy State and Federal reporting requirements, and assist in the improvement of student achievement, classroom instruction, and educator performance. This budget includes funding for staff, vendor services, data system operations, all related system hardware and software, and general administrative expenses. Statutory authority: NRS 386.650

BASE

This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,864,703	2,853,432	2,748,654	2,787,185	2,781,035	2,654,381
REVERSIONS	-167,818	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	40,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-40,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,714	18,741	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-18,742	0	0	0	0	0
STATE ASSESSMENTS 84.369	140,100	188,755	169,652	178,277	174,434	183,718
LONGITUDINAL DATA SYSTEMS 84.372	0	737,486	0	1,123,600	0	983,848
TRANSFER FROM EMPLOYMENT SECURITY	4,993	0	0	0	0	0
TRANS FROM SPCSA	54,759	56,655	56,861	56,886	57,056	57,140
TRANS FROM OTHER B/A SAME FUND	0	7,360	0	0	0	0
TRANSFER FROM INMATE WELFARE	0	15,000	0	0	0	0
TOTAL RESOURCES:	2,839,709	3,917,429	2,975,167	4,145,948	3,012,525	3,879,087
EXPENDITURES:						
PERSONNEL SERVICES	958,650	1,239,188	1,034,855	1,260,103	1,050,816	1,280,704
IN-STATE TRAVEL	1,776	880	1,776	880	1,776	880
OPERATING	3,329	3,547	3,600	3,777	3,600	3,777
INDIRECT COST	282,134	354,423	383,044	320,792	387,834	218,038
CARES ACT REIMBURSEMENT	0	7,360	0	0	0	0
INFORMATION SERVICES	181,872	47,914	11,433	42,199	11,433	42,199
STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)	239,887	239,214	50,656	231,618	50,656	231,618
MSA CONTRACTORS	15,639	263,019	263,019	184,460	263,019	184,460
INFINITE CAMPUS HOSPITALS	0	40,000	0	40,000	0	0
INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)	1,151,214	1,208,973	1,220,332	1,158,561	1,236,939	1,158,561
STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)	0	505,034	0	897,148	0	752,440
TRANSFER TO NDE STAFFING SVCS	0	0	53	0	53	0

NDE - DATA SYSTEMS MANAGEMENT
101-2716

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
DEPARTMENT COST ALLOCATION	2,912	4,052	4,103	4,114	4,103	4,114
PURCHASING ASSESSMENT	1,859	3,238	1,859	1,859	1,859	1,859
STATEWIDE COST ALLOCATION PLAN	437	587	437	437	437	437
TOTAL EXPENDITURES:	2,839,709	3,917,429	2,975,167	4,145,948	3,012,525	3,879,087
TOTAL POSITIONS:	9.00	11.00	9.00	11.00	9.00	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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,354	4,841	1,354	2,955
STATE ASSESSMENTS 84.369	0	0	145	-311	145	-338
LONGITUDINAL DATA SYSTEMS 84.372	0	0	0	-1,153	0	-1,044
TRANS FROM SPCSA	0	0	-1	-50	-1	-60
TOTAL RESOURCES:	0	0	1,498	3,327	1,498	1,513
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	84	0	-130
OPERATING	0	0	0	-514	0	-515
INFORMATION SERVICES	0	0	-31	-333	-31	-336
STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)	0	0	0	5,068	0	5,068
MSA CONTRACTORS	0	0	0	-51	0	-51
STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)	0	0	0	-1,285	0	-1,139
PURCHASING ASSESSMENT	0	0	1,379	520	1,379	-1,225
STATEWIDE COST ALLOCATION PLAN	0	0	150	-162	150	-159
TOTAL EXPENDITURES:	0	0	1,498	3,327	1,498	1,513

NDE - DATA SYSTEMS MANAGEMENT
101-2716

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,798	0	-4,278
STATE ASSESSMENTS 84.369	0	0	0	-1,236	0	-917
LONGITUDINAL DATA SYSTEMS 84.372	0	0	0	-1,854	0	-1,223
TRANS FROM SPCSA	0	0	0	-412	0	-306
TOTAL RESOURCES:	0	0	0	-10,300	0	-6,724
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-10,300	0	-6,724
TOTAL EXPENDITURES:	0	0	0	-10,300	0	-6,724

ENHANCEMENT

E275 ELEVATING EDUCATION

This request restores funding for in-state travel.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	896	0	896
TOTAL RESOURCES:	0	0	0	896	0	896
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	896	0	896
TOTAL EXPENDITURES:	0	0	0	896	0	896

E276 ELEVATING EDUCATION

This request restores funding for travel related to the Statewide Accountability Information Nevada System.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,299	0	2,299

NDE - DATA SYSTEMS MANAGEMENT
101-2716

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	2,299	0	2,299
EXPENDITURES:						
STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)	0	0	0	2,299	0	2,299
TOTAL EXPENDITURES:	0	0	0	2,299	0	2,299

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,120,593	0	981,580	0
TOTAL RESOURCES:	0	0	1,120,593	0	981,580	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,864,703	2,853,432	2,750,008	2,788,423	2,782,389	2,656,253
REVERSIONS	-167,818	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	40,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-40,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,714	18,741	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-18,742	0	0	0	0	0
STATE ASSESSMENTS 84.369	140,100	188,755	169,797	176,730	174,579	182,463
LONGITUDINAL DATA SYSTEMS 84.372	0	737,486	1,120,593	1,120,593	981,580	981,581
TRANSFER FROM EMPLOYMENT SECURITY	4,993	0	0	0	0	0
TRANS FROM SPCSA	54,759	56,655	56,860	56,424	57,055	56,774
TRANS FROM OTHER B/A SAME FUND	0	7,360	0	0	0	0
TRANSFER FROM INMATE WELFARE	0	15,000	0	0	0	0
TOTAL RESOURCES:	2,839,709	3,917,429	4,097,258	4,142,170	3,995,603	3,877,071
EXPENDITURES:						
PERSONNEL SERVICES	958,650	1,239,188	1,266,728	1,249,887	1,281,778	1,273,850

NDE - DATA SYSTEMS MANAGEMENT
101-2716

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	1,776	880	1,776	1,776	1,776	1,776
OPERATING	3,329	3,547	3,777	3,263	3,777	3,262
INDIRECT COST	282,134	354,423	383,044	320,792	387,834	218,038
CARES ACT REIMBURSEMENT	0	7,360	0	0	0	0
INFORMATION SERVICES	181,872	47,914	18,241	41,866	12,187	41,863
STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)	239,887	239,214	50,656	238,985	50,656	238,985
MSA CONTRACTORS	15,639	263,019	263,019	184,409	263,019	184,409
INFINITE CAMPUS HOSPITALS	0	40,000	0	40,000	0	0
INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)	1,151,214	1,208,973	1,220,332	1,158,561	1,236,939	1,158,561
STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)	0	505,034	881,704	895,863	749,656	751,301
TRANSFER TO NDE STAFFING SVCS	0	0	53	0	53	0
DEPARTMENT COST ALLOCATION	2,912	4,052	4,103	4,114	4,103	4,114
PURCHASING ASSESSMENT	1,859	3,238	3,238	2,379	3,238	634
STATEWIDE COST ALLOCATION PLAN	437	587	587	275	587	278
TOTAL EXPENDITURES:	2,839,709	3,917,429	4,097,258	4,142,170	3,995,603	3,877,071
PERCENT CHANGE:		37.95%	4.59%	5.74%	-2.48%	-6.40%
TOTAL POSITIONS:	9.00	11.00	9.00	11.00	9.00	11.00

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 discipline process by the State Board of Education. Additionally, the Online Portal for Applications and Licensure (OPAL) is supported by this budget. OPAL will also allow for adherence to mandated data collection and reporting regarding the inequitable distribution of fully-certified, experienced, and effective educators serving all students in accordance with the federal Every Student Succeeds Act. Authority: NRS 391.031 - NRS 391.051; NRS 391.053 - NRS 391.059; NRS 391.320 - NRS 391.161; Assembly Bills 7, 77, and 362 (2017) and Senate Bill 287 (2017) NRS 385.175; NRS 385A.430 - NRS 385A.440.

BASE

This request continues funding for 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,502,856	2,494,784	2,166,261	2,166,264	2,246,476	1,888,409
BALANCE FORWARD TO NEW YEAR	-2,494,783	0	0	0	0	0
LICENSES AND FEES	1,733,651	1,601,475	1,918,675	1,682,603	1,959,053	1,682,603
TESTING FEES	16,930	17,865	4,936	17,465	4,936	17,465
FINGERPRINT FEES	501,629	543,106	543,106	493,649	543,106	493,649
TRANS FROM OTHER B/A SAME FUND	0	7,360	0	0	0	0
TOTAL RESOURCES:	2,260,283	4,664,590	4,632,978	4,359,981	4,753,571	4,082,126
EXPENDITURES:						
PERSONNEL	1,063,866	1,245,256	1,225,639	1,233,889	1,266,017	1,270,982
OUT-OF-STATE TRAVEL	3,057	5,397	3,057	5,397	3,057	5,397
IN-STATE TRAVEL	14,657	21,010	14,657	14,657	14,657	14,657
OPERATING EXPENSES	156,010	154,189	151,397	145,087	151,617	145,298
EQUIPMENT	4,766	0	0	0	0	0
LICENSURE SYSTEM	144,000	144,000	144,000	144,000	144,000	144,000
PROFESSIONAL STANDARDS COMMISSION	573	1,603	573	1,603	573	1,603
ED PREPARATION	6,313	17,865	4,936	17,465	4,936	17,465
INDIRECT COSTS	315,182	311,542	254,508	370,854	268,673	376,266
CARES ACT REIMBURSEMENT	0	7,360	0	0	0	0
INFORMATION SERVICES	28,837	17,067	17,480	17,805	17,480	17,805
FINGERPRINT FEES	497,039	543,106	543,106	493,649	543,106	493,649
DEPARTMENT COST ALLOCATION	5,175	7,203	6,341	6,358	6,341	6,358
RESERVE	0	2,166,264	2,246,476	1,888,409	2,312,306	1,567,838
PURCHASING ASSESSMENT	4,735	7,258	4,735	4,735	4,735	4,735
STATEWIDE COST ALLOCATION PLAN	16,073	15,470	16,073	16,073	16,073	16,073

NDE - EDUCATOR LICENSURE
101-2705

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,260,283	4,664,590	4,632,978	4,359,981	4,753,571	4,082,126
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,869	5,758
TOTAL RESOURCES:	0	0	0	0	-1,869	5,758
EXPENDITURES:						
PERSONNEL	0	0	0	122	0	-188
OPERATING EXPENSES	0	0	0	-2,028	0	-1,877
INFORMATION SERVICES	0	0	-51	-1,112	-51	-1,116
RESERVE	0	0	-1,869	5,758	-3,738	19,348
PURCHASING ASSESSMENT	0	0	2,523	284	2,523	-4,260
STATEWIDE COST ALLOCATION PLAN	0	0	-603	-3,024	-603	-6,149
TOTAL EXPENDITURES:	0	0	0	0	-1,869	5,758

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	13,066
TOTAL RESOURCES:	0	0	0	0	0	13,066
EXPENDITURES:						
PERSONNEL	0	0	0	-13,066	0	-8,472
RESERVE	0	0	0	13,066	0	21,538

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	13,066

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFER E900

This request aligns revenues associated with the transfer of the Education Programs Professional in E900.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-46,037	-47,475	-48,028	-49,717
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-92,073	-95,450
IMPROVING TEACHER QUAL 84367	0	0	-46,036	-47,975	-48,027	-50,217
TOTAL RESOURCES:	0	0	-92,073	-95,450	-188,128	-195,384
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	89	0	89
INFORMATION SERVICES	0	0	0	411	0	411
TEACHER QUALITY - STATE PROG 84367	0	0	0	-500	0	-500
RESERVE	0	0	-92,073	-95,450	-188,128	-195,384
TOTAL EXPENDITURES:	0	0	-92,073	-95,450	-188,128	-195,384

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,144	-8,304
TOTAL RESOURCES:	0	0	0	0	-12,144	-8,304
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,144	8,304	9,690	3,822
RESERVE	0	0	-12,144	-8,304	-21,834	-12,126
TOTAL EXPENDITURES:	0	0	0	0	-12,144	-8,304

NDE - EDUCATOR LICENSURE
101-2705

E805 CLASSIFIED POSITION CHANGES

This request funds the reclassification of a Program Officer 3 to a Chief Compliance Investigator and Administrative Assistant 2 to a Compliance Investigator 1 commensurate with duties of the positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,278
TOTAL RESOURCES:	0	0	0	0	0	-4,278
EXPENDITURES:						
PERSONNEL	0	0	0	4,278	0	4,561
RESERVE	0	0	0	-4,278	0	-8,839
TOTAL EXPENDITURES:	0	0	0	0	0	-4,278

E900 TRANSFER EPP TO EDUCATOR LICENSURE ACCT

This request transfers one Education Programs Professional from the Educator Effectiveness, budget account 2612 to Educator Licensure, budget account 2705.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	46,037	47,475	48,028	49,717
IMPROVING TEACHER QUAL 84367	0	0	46,036	47,975	48,027	50,217
TOTAL RESOURCES:	0	0	92,073	95,450	96,055	99,934
EXPENDITURES:						
PERSONNEL	0	0	91,592	94,410	95,574	98,895
OPERATING EXPENSES	0	0	88	88	88	88
INFORMATION SERVICES	0	0	393	452	393	451
TEACHER QUALITY - STATE PROG 84367	0	0	0	500	0	500
TOTAL EXPENDITURES:	0	0	92,073	95,450	96,055	99,934
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

NDE - EDUCATOR LICENSURE
101-2705

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-6,622	0
TOTAL RESOURCES:	0	0	0	0	-6,622	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,502,856	2,494,784	2,166,261	2,166,264	2,133,768	1,799,201
BALANCE FORWARD TO NEW YEAR	-2,494,783	0	0	0	0	0
LICENSES AND FEES	1,733,651	1,601,475	1,918,675	1,682,603	1,959,053	1,682,603
TESTING FEES	16,930	17,865	4,936	17,465	4,936	17,465
FINGERPRINT FEES	501,629	543,106	543,106	493,649	543,106	493,649
TRANS FROM OTHER B/A SAME FUND	0	7,360	0	0	0	0
TOTAL RESOURCES:	2,260,283	4,664,590	4,632,978	4,359,981	4,640,863	3,992,918
EXPENDITURES:						
PERSONNEL	1,063,866	1,245,256	1,323,853	1,319,633	1,368,522	1,365,778
OUT-OF-STATE TRAVEL	3,057	5,397	3,057	5,397	3,057	5,397
IN-STATE TRAVEL	14,657	21,010	14,657	14,657	14,657	14,657
OPERATING EXPENSES	156,010	154,189	151,485	143,236	151,705	143,598
EQUIPMENT	4,766	0	0	0	0	0
LICENSURE SYSTEM	144,000	144,000	144,000	144,000	144,000	144,000
PROFESSIONAL STANDARDS COMMISSION	573	1,603	573	1,603	573	1,603
ED PREPARATION	6,313	17,865	4,936	17,465	4,936	17,465
INDIRECT COSTS	315,182	311,542	254,508	370,854	268,673	376,266
CARES ACT REIMBURSEMENT	0	7,360	0	0	0	0
INFORMATION SERVICES	28,837	17,067	29,966	25,860	27,512	21,373
FINGERPRINT FEES	497,039	543,106	543,106	493,649	543,106	493,649
DEPARTMENT COST ALLOCATION	5,175	7,203	6,341	6,358	6,341	6,358
RESERVE	0	2,166,264	2,133,768	1,799,201	2,085,053	1,392,375
PURCHASING ASSESSMENT	4,735	7,258	7,258	5,019	7,258	475

NDE - EDUCATOR LICENSURE
101-2705

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	16,073	15,470	15,470	13,049	15,470	9,924
TOTAL EXPENDITURES:	2,260,283	4,664,590	4,632,978	4,359,981	4,640,863	3,992,918
PERCENT CHANGE:		106.37%	-0.68%	-6.53%	0.17%	-8.42%
TOTAL POSITIONS:	16.00	16.00	17.00	17.00	17.00	17.00

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 391.450 - 391.485, 20 USC 2101 - 2103 et seq. NRS 391.490-391.496 Teacher Recruitment and Retention Advisory Task Force.

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	720,419	693,245	653,506	688,748	674,547	679,022
REVERSIONS	-69,084	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	45,102	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-45,101	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-25	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	12,765	0	0	0	0	0
IMPROVING TEACHER QUAL 84367	9,276,456	11,923,166	9,146,652	12,028,966	9,154,698	12,031,150
TRANSFER FROM INTERIM FINANCE	175,000	0	0	0	0	0
TRANS FROM CARES ACT BA 1327	0	6,215,765	0	0	0	0
TOTAL RESOURCES:	10,070,430	18,877,278	9,800,158	12,717,714	9,829,245	12,710,172
EXPENDITURES:						
PERSONNEL SERVICES	572,295	666,210	663,752	685,278	687,862	705,451
IN-STATE TRAVEL	1,418	3,381	5,212	3,381	5,212	3,381
OPERATING	2,951	3,381	3,009	3,090	3,009	3,090
EQUIPMENT	2,368	0	0	0	0	0
FINANCIAL LITERACY AB543	2,463	34,037	2,463	21,500	2,463	0
INDIRECT COST	144,914	147,801	106,094	108,023	109,675	106,874
COVID-19 TEACHER TESTING	174,975	6,213,925	0	0	0	0
TEACHER RECRUITMENT AND RETENTION TASK FORCE	0	0	7,692	0	7,692	0
SCIENCE COMPUTER EDUCATION MONITORING	1,524	11,065	1,524	6,294	1,524	6,294
CARES ACT REIMBURSEMENT	0	1,840	0	0	0	0
INFORMATION SERVICES	12,847	9,682	5,962	5,754	5,962	5,754
TEACHERS & LEADERS COUNCIL	3,848	4,395	3,848	4,395	3,848	4,395
TEACHER QUALITY - STATE PROG 84367	405,125	172,574	351,707	526,419	353,103	528,324

NDE - EDUCATOR EFFECTIVENESS
101-2612

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TEACHER QUALITY - LEADERSHIP 84367	227,846	175,967	198,540	198,540	198,540	198,540
TEACHER QUALITY - ADMIN 84367	74,226	58,219	17,914	50,218	17,914	50,218
TEACHER QUALITY - ATS 84367	8,416,587	11,357,958	8,416,587	11,088,962	8,416,587	11,081,991
DEPARTMENT COST ALLOCATION	1,941	2,701	2,238	2,244	2,238	2,244
PURCHASING ASSESSMENT	2,059	1,059	2,059	2,059	2,059	2,059
STATEWIDE COST ALLOCATION PLAN	11,557	13,083	11,557	11,557	11,557	11,557
RESERVE FOR REVERSION TO GENERAL FUND	11,486	0	0	0	0	0
TOTAL EXPENDITURES:	10,070,430	18,877,278	9,800,158	12,717,714	9,829,245	12,710,172
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-85	-670	-85	-680
IMPROVING TEACHER QUAL 84367	0	0	589	993	589	651
TOTAL RESOURCES:	0	0	504	323	504	-29
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	53	0	-82
OPERATING	0	0	0	-309	0	-309
INFORMATION SERVICES	0	0	-15	-122	-15	-124
TEACHER QUALITY - STATE PROG 84367	0	0	-4	-230	-4	-230
TEACHER QUALITY - ADMIN 84367	0	0	-3	-140	-3	-140
PURCHASING ASSESSMENT	0	0	-1,000	-1,352	-1,000	-1,303
STATEWIDE COST ALLOCATION PLAN	0	0	1,526	2,423	1,526	2,159
TOTAL EXPENDITURES:	0	0	504	323	504	-29

NDE - EDUCATOR EFFECTIVENESS
101-2612

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,672	0	-2,976
IMPROVING TEACHER QUAL 84367	0	0	0	-1,317	0	-855
TOTAL RESOURCES:	0	0	0	-5,989	0	-3,831
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-5,989	0	-3,831
TOTAL EXPENDITURES:	0	0	0	-5,989	0	-3,831

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds travel for Teacher Quality Leadership activities.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
IMPROVING TEACHER QUAL 84367	0	0	0	2,800	0	2,800
TOTAL RESOURCES:	0	0	0	2,800	0	2,800
EXPENDITURES:						
TEACHER QUALITY - LEADERSHIP 84367	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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
IMPROVING TEACHER QUAL 84367	0	0	1,938	73	0	0
TOTAL RESOURCES:	0	0	1,938	73	0	0

NDE - EDUCATOR EFFECTIVENESS
101-2612

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	73	0	0
TEACHER QUALITY - ADMIN 84367	0	0	1,938	0	0	0
TOTAL EXPENDITURES:	0	0	1,938	73	0	0

E900 TRANSFER EPP TO EDUCATOR LICENSURE ACCT

This request transfers one Education Programs Professional from the Educator Effectiveness, budget account 2612 to Educator Licensure, budget account 2705.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-46,037	-47,475	-48,028	-49,717
IMPROVING TEACHER QUAL 84367	0	0	-46,036	-47,975	-48,027	-50,217
TOTAL RESOURCES:	0	0	-92,073	-95,450	-96,055	-99,934
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-91,592	-94,410	-95,574	-98,895
OPERATING	0	0	-88	-88	-88	-88
INFORMATION SERVICES	0	0	-393	-452	-393	-451
TEACHER QUALITY - STATE PROG 84367	0	0	0	-500	0	-500
TOTAL EXPENDITURES:	0	0	-92,073	-95,450	-96,055	-99,934
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	500,000	0	500,000	0
TOTAL RESOURCES:	0	0	500,000	0	500,000	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	720,419	693,245	1,107,384	635,931	1,126,434	625,649
REVERSIONS	-69,084	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	45,102	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-45,101	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-25	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	12,765	0	0	0	0	0
IMPROVING TEACHER QUAL 84367	9,276,456	11,923,166	9,103,143	11,983,540	9,107,260	11,983,529
TRANSFER FROM INTERIM FINANCE	175,000	0	0	0	0	0
TRANS FROM CARES ACT BA 1327	0	6,215,765	0	0	0	0
TOTAL RESOURCES:	10,070,430	18,877,278	10,210,527	12,619,471	10,233,694	12,609,178
EXPENDITURES:						
PERSONNEL SERVICES	572,295	666,210	572,160	584,932	592,288	602,643
IN-STATE TRAVEL	1,418	3,381	5,212	3,381	5,212	3,381
OPERATING	2,951	3,381	2,921	2,693	2,921	2,693
EQUIPMENT	2,368	0	0	0	0	0
FINANCIAL LITERACY AB543	2,463	34,037	2,463	21,500	2,463	0
INDIRECT COST	144,914	147,801	106,094	108,023	109,675	106,874
COVID-19 TEACHER TESTING	174,975	6,213,925	0	0	0	0
TEACHER RECRUITMENT AND RETENTION TASK FORCE	0	0	7,692	0	7,692	0
SCIENCE COMPUTER EDUCATION MONITORING	1,524	11,065	1,524	6,294	1,524	6,294
CARES ACT REIMBURSEMENT	0	1,840	0	0	0	0
INFORMATION SERVICES	12,847	9,682	5,554	5,253	5,554	5,179
TEACHERS & LEADERS COUNCIL	3,848	4,395	3,848	4,395	3,848	4,395
TEACHER QUALITY - STATE PROG 84367	405,125	172,574	351,703	525,689	353,099	527,594
TEACHER QUALITY - LEADERSHIP 84367	227,846	175,967	198,540	201,340	198,540	201,340
TEACHER QUALITY - ADMIN 84367	74,226	58,219	19,849	50,078	17,911	50,078
TEACHER QUALITY - ATS 84367	8,416,587	11,357,958	8,416,587	11,088,962	8,416,587	11,081,991
EDUCATION LEADERSHIP	0	0	500,000	0	500,000	0
DEPARTMENT COST ALLOCATION	1,941	2,701	2,238	2,244	2,238	2,244
PURCHASING ASSESSMENT	2,059	1,059	1,059	707	1,059	756
STATEWIDE COST ALLOCATION PLAN	11,557	13,083	13,083	13,980	13,083	13,716
RESERVE FOR REVERSION TO GENERAL FUND	11,486	0	0	0	0	0

NDE - EDUCATOR EFFECTIVENESS
101-2612

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	10,070,430	18,877,278	10,210,527	12,619,471	10,233,694	12,609,178
PERCENT CHANGE:		87.45%	-45.91%	-33.15%	0.23%	-0.08%
TOTAL POSITIONS:	7.00	7.00	6.00	6.00	6.00	6.00

**NDE - GEAR UP
101-2678**

PROGRAM DESCRIPTION

The Nevada State Gaining Early Awareness and Readiness Undergraduate Program (GEAR UP) (NVGU) application is a collaborative effort among the Nevada Department of Education (NDE), Office of the Governor, Office of the State Treasurer and diverse stakeholders, including parents/families, students, agency representatives, businesses and non-profit organizations. As lead agency and fiscal agent, the NDE will direct the project implementation with its partners, including the Nevada System of Higher Education, Nevada School Districts and the National Council for Community and Education Partnerships.

NVGU programming is based on the need for students to do well academically in middle and high school, enroll in rigorous and relevant classes, graduate high school and enter college as a natural extension of their education. Activities for students include mentoring; tutoring; Science, Math, Engineering, Technology activities and enrichment; educational field trips; financial literacy/financial aid workshops; and parent/family involvement. NVGU will develop a framework and strategies in GEAR UP middle and high schools for the implementation of Every Student Succeeds Act based best practices and Nevada College Readiness Standards.

In alignment with the U.S. Department of Education, NVGU's goals and objectives are as follows:

Goal 1: Increase the number of Nevada GEAR UP students who are prepared to enter and succeed in postsecondary education.

Objectives: 1.1 - Increase graduation rates of NVGU students from high school; 1.2 - Increase enrollment rates of NVGU students in postsecondary education

Goal 2: Increase Nevada GEAR UP students' and families' knowledge of postsecondary education options, preparation, and financing.

Objective: 2.1 - Increase student academic performance in mathematics; 2.2 - Increase enrollment rates of GEAR UP students in postsecondary education

Goal 3: Increase the rate of high school graduation and enrollment in postsecondary for Nevada GEAR UP students.

Objective: 3.1 - Increase student expectation and knowledge of postsecondary preparation and financial aid options and procedures; 3.2 - Increase parent and family expectations and knowledge of postsecondary preparation and financial aid options and procedures.

During the 2020-2026 grant period, NVGU will serve approximately 4,631 students per year and will operate statewide in 11 middle schools and nine high schools located in northern and southern Nevada school districts and in academic outreach programs located at Nevada's two Universities. The program will serve students beginning in the sixth grade through their first year in college. The project schools are located in four of the 17 Nevada school districts. Nevada request of \$24,500,000 in Federal funds over the seven year grant period will be matched by non-Federal funds of \$6,665,291 from NDE and \$17,838,502 from partners, for a non-Federal funds match total of \$24,503,793 to be dedicated for use to increase academic achievement; preparation for; and persistence in postsecondary education.

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
GEAR UP GRANT 84.334S	1,580,945	6,466,339	2,327,499	3,500,393	2,194,585	3,492,792
TRANSFER FROM 2679 SCHOLAR	171,765	0	0	0	0	0
TOTAL RESOURCES:	1,752,710	6,466,339	2,327,499	3,500,393	2,194,585	3,492,792
EXPENDITURES:						
PERSONNEL	229,999	401,321	441,934	481,573	452,917	494,040
OUT-OF-STATE TRAVEL	7,910	12,232	7,910	10,040	7,910	10,040
IN-STATE TRAVEL	1,285	20,309	1,285	13,310	1,285	13,310
OPERATING	89,216	730,907	586,173	599,040	443,886	456,753
INDIRECT COSTS	24,914	83,533	59,297	38,983	57,687	38,983
INFORMATION SERVICES	5,395	6,540	6,681	4,969	6,681	4,969

NDE - GEAR UP
101-2678

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
GEAR UP AID TO SCHOOLS 84334S	1,393,991	5,181,799	1,222,226	2,350,608	1,222,226	2,472,827
TRANSFER TO DISTRICT SUPPORT	0	20,705	128	0	128	0
DEPARTMENT COST ALLOCATION	0	1,282	1,865	1,870	1,865	1,870
PURCHASING ASSESSMENT	0	305	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	0	7,406	0	0	0	0
TOTAL EXPENDITURES:	1,752,710	6,466,339	2,327,499	3,500,393	2,194,585	3,492,792
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
GEAR UP GRANT 84.334S	0	0	-23	4,441	-23	8,582
TOTAL RESOURCES:	0	0	-23	4,441	-23	8,582
EXPENDITURES:						
PERSONNEL	0	0	0	38	0	-59
OPERATING	0	0	0	-2,064	0	-1,809
INFORMATION SERVICES	0	0	-23	-241	-23	-242
PURCHASING ASSESSMENT	0	0	0	174	0	4,518
STATEWIDE COST ALLOCATION PLAN	0	0	0	6,534	0	6,174
TOTAL EXPENDITURES:	0	0	-23	4,441	-23	8,582

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
GEAR UP GRANT 84.334S	0	0	0	-4,834	0	-3,285

NDE - GEAR UP
101-2678

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-4,834	0	-3,285
EXPENDITURES:						
PERSONNEL	0	0	0	-4,834	0	-3,285
TOTAL EXPENDITURES:	0	0	0	-4,834	0	-3,285

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
GEAR UP GRANT 84.334S	0	0	0	0	1,938	1,911
TOTAL RESOURCES:	0	0	0	0	1,938	1,911
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,938	1,911
TOTAL EXPENDITURES:	0	0	0	0	1,938	1,911

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
GEAR UP GRANT 84.334S	1,580,945	6,466,339	2,327,476	3,500,000	2,196,500	3,500,000
TRANSFER FROM 2679 SCHOLAR	171,765	0	0	0	0	0
TOTAL RESOURCES:	1,752,710	6,466,339	2,327,476	3,500,000	2,196,500	3,500,000
EXPENDITURES:						
PERSONNEL	229,999	401,321	441,934	476,777	452,917	490,696
OUT-OF-STATE TRAVEL	7,910	12,232	7,910	10,040	7,910	10,040
IN-STATE TRAVEL	1,285	20,309	1,285	13,310	1,285	13,310
OPERATING	89,216	730,907	586,173	596,976	443,886	454,944
INDIRECT COSTS	24,914	83,533	59,297	38,983	57,687	38,983
INFORMATION SERVICES	5,395	6,540	6,658	4,728	8,596	6,638

NDE - GEAR UP
101-2678

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
GEAR UP AID TO SCHOOLS 84334S	1,393,991	5,181,799	1,222,226	2,350,608	1,222,226	2,472,827
TRANSFER TO DISTRICT SUPPORT	0	20,705	128	0	128	0
DEPARTMENT COST ALLOCATION	0	1,282	1,865	1,870	1,865	1,870
PURCHASING ASSESSMENT	0	305	0	174	0	4,518
STATEWIDE COST ALLOCATION PLAN	0	7,406	0	6,534	0	6,174
TOTAL EXPENDITURES:	1,752,710	6,466,339	2,327,476	3,500,000	2,196,500	3,500,000
PERCENT CHANGE:		268.93%	-64.01%	-45.87%	-5.63%	0.00%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT
101-2706

PROGRAM DESCRIPTION

NRS 385.630 establishes the Office of Parental Involvement and Family Engagement in the department; NRS 385.610 establishes the Advisory Council for Family Engagement. This account provides support for the engagement of families and communities in the education process by reviewing, evaluating, and expanding effective practices and programs implemented by the school districts and public schools.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	149,719	155,401	161,627	152,218	173,031	153,728
REVERSIONS	-8,496	0	0	0	0	0
TRANSFER FROM EDUCATIONAL TRUST FUND	0	10,000	0	0	0	10,000
TRANS FROM OTHER B/A SAME FUND	0	1,840	0	0	0	0
TOTAL RESOURCES:	141,223	167,241	161,627	152,218	173,031	163,728
EXPENDITURES:						
PERSONNEL	105,628	111,612	114,706	118,627	119,885	119,857
OUT-OF-STATE TRAVEL	0	1,543	2,303	1,543	2,303	1,543
IN-STATE TRAVEL	1,211	1,693	2,526	1,693	2,526	1,693
OPERATING	1,296	2,098	1,729	1,294	1,729	1,294
PARENTAL INVOLVEMENT SUMMIT	0	10,000	0	0	0	10,000
INDIRECT COST	24,515	33,640	34,987	23,900	41,212	24,180
CARES ACT REIMBURSEMENT	0	1,840	0	0	0	0
INFORMATION SERVICES	896	892	894	894	894	894
COUNCIL ON PARENTAL INVOLVEMENT	0	3,387	3,604	3,387	3,604	3,387
DEPARTMENT COST ALLOCATION	323	450	746	748	746	748
PURCHASING ASSESSMENT	132	86	132	132	132	132
RESERVE FOR REVERSION TO GENERAL FUND	7,222	0	0	0	0	0
TOTAL EXPENDITURES:	141,223	167,241	161,627	152,218	173,031	163,728
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT
101-2706

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-48	-150	-48	-219
TOTAL RESOURCES:	0	0	-48	-150	-48	-219
EXPENDITURES:						
PERSONNEL	0	0	0	7	0	-11
OPERATING	0	0	0	-51	0	-51
INFORMATION SERVICES	0	0	-2	-30	-2	-31
PURCHASING ASSESSMENT	0	0	-46	-76	-46	-126
TOTAL EXPENDITURES:	0	0	-48	-150	-48	-219

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,038	0	-712
TOTAL RESOURCES:	0	0	0	-1,038	0	-712
EXPENDITURES:						
PERSONNEL	0	0	0	-1,038	0	-712
TOTAL EXPENDITURES:	0	0	0	-1,038	0	-712

NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT
101-2706

ENHANCEMENT

E275 ELEVATING EDUCATION

This request restores funding for out-of-state travel.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	760	0	760
TOTAL RESOURCES:	0	0	0	760	0	760
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	760	0	760
TOTAL EXPENDITURES:	0	0	0	760	0	760

E276 ELEVATING EDUCATION

This request restores funding for in-state travel.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	833	0	833
TOTAL RESOURCES:	0	0	0	833	0	833
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	833	0	833
TOTAL EXPENDITURES:	0	0	0	833	0	833

E277 ELEVATING EDUCATION

This request restores travel for the Council on Parental Involvement.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	217	0	217
TOTAL RESOURCES:	0	0	0	217	0	217
EXPENDITURES:						
COUNCIL ON PARENTAL INVOLVEMENT	0	0	0	217	0	217

NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT
101-2706

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	217	0	217

E278 ELEVATING EDUCATION

This request restores funding for a statewide summit on Parental and Family Engagement.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,127	0	7,127
TOTAL RESOURCES:	0	0	0	7,127	0	7,127
EXPENDITURES:						
COUNCIL ON PARENTAL INVOLVEMENT	0	0	0	7,127	0	7,127
TOTAL EXPENDITURES:	0	0	0	7,127	0	7,127

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,938	0	0	0
TOTAL RESOURCES:	0	0	1,938	0	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,938	0	0	0
TOTAL EXPENDITURES:	0	0	1,938	0	0	0

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	90,482	0	120,332	0

NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT
101-2706

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	90,482	0	120,332	0
SUMMARY						
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	149,719	155,401	253,999	159,967	293,315	161,734
REVERSIONS	-8,496	0	0	0	0	0
TRANSFER FROM EDUCATIONAL TRUST FUND	0	10,000	0	0	0	10,000
TRANS FROM OTHER B/A SAME FUND	0	1,840	0	0	0	0
TOTAL RESOURCES:	141,223	167,241	253,999	159,967	293,315	171,734
EXPENDITURES:						
PERSONNEL	105,628	111,612	204,707	117,596	239,736	119,134
OUT-OF-STATE TRAVEL	0	1,543	2,303	2,303	2,303	2,303
IN-STATE TRAVEL	1,211	1,693	2,526	2,526	2,526	2,526
OPERATING	1,296	2,098	1,817	1,243	1,817	1,243
PARENTAL INVOLVEMENT SUMMIT	0	10,000	0	0	0	10,000
INDIRECT COST	24,515	33,640	34,987	23,900	41,212	24,180
CARES ACT REIMBURSEMENT	0	1,840	0	0	0	0
INFORMATION SERVICES	896	892	3,223	864	1,285	863
COUNCIL ON PARENTAL INVOLVEMENT	0	3,387	3,604	10,731	3,604	10,731
DEPARTMENT COST ALLOCATION	323	450	746	748	746	748
PURCHASING ASSESSMENT	132	86	86	56	86	6
RESERVE FOR REVERSION TO GENERAL FUND	7,222	0	0	0	0	0
TOTAL EXPENDITURES:	141,223	167,241	253,999	159,967	293,315	171,734
PERCENT CHANGE:		18.42%	51.88%	-4.35%	15.48%	7.36%
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	20,777,239	14,485,433	19,387,577	14,370,762	19,407,158	14,391,626
REVERSIONS	-1,570,989	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	182,783	67,539	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-67,538	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	21,041	1,092	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,092	0	0	0	0	0
PRESCHOOL DEVELOPEMENT LEGACY 84.419	1,306,506	0	1,305,672	421	1,305,672	421
PRESCHOOL DEVELOPEMENT B5 PLANNING 93.434	403,227	0	7,049	0	7,049	0
HEAD START 93.600	97,545	125,000	136,294	125,934	141,038	125,457
TRANS FROM GEER FUNDS	0	4,857,625	0	0	0	0
TRANSFER FROM HEALTH DIVISION	0	5,520	0	0	0	0
WELFARE XFER-IN CCDF 93.575	6,782,999	7,743,395	6,522,936	9,946,072	6,475,067	9,945,200
TOTAL RESOURCES:	27,931,721	27,285,604	27,359,528	24,443,189	27,335,984	24,462,704
EXPENDITURES:						
PERSONNEL	978,694	1,200,272	1,135,311	1,153,326	1,169,425	1,188,417
OPERATING	52	1,201	5,705	1,065	5,705	1,065
INDIRECT COST	5,334	192,100	206,332	126,018	209,633	129,927
CARES ACT REIMBURSEMENT	0	5,520	0	0	0	0
HEAD START 93600	32,149	25,724	37,923	23,798	38,494	18,826
CCDF QUALITY AID 93575	6,346,002	6,958,112	5,723,678	7,628,838	5,669,836	7,611,265
CCDF QUALITY ADMIN 93575	104,541	314,750	350,420	1,864,573	342,732	1,867,633
INFORMATION SERVICES	5,489	5,209	4,710	8,343	4,710	8,343
PDG INFRASTRUCTURE 84419	1,305,838	1,092	1,305,672	421	1,305,672	421
NV READY PRE K ADMIN	79,569	104,736	26,552	86,420	26,552	86,420

NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT
101-2709

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
NV READY PRE K ATS	18,098,693	18,394,653	18,542,829	13,537,028	18,542,829	13,537,028
PDG B5	518,472	67,539	7,049	0	7,049	0
DEPARTMENT COST ALLOCATION	3,881	5,402	4,476	4,488	4,476	4,488
PURCHASING ASSESSMENT	5,927	4,788	5,927	5,927	5,927	5,927
STATEWIDE COST ALLOCATION PLAN	2,944	4,506	2,944	2,944	2,944	2,944
RESERVE FOR REVERSION TO GENERAL FUND	444,136	0	0	0	0	0
TOTAL EXPENDITURES:	27,931,721	27,285,604	27,359,528	24,443,189	27,335,984	24,462,704
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-597	-2,171	-597	-179
PRESCHOOL DEVELOPEMENT LEGACY 84.419	0	0	-421	-421	-421	-421
PRESCHOOL DEVELOPEMENT B5 PLANNING 93.434	0	0	-1	0	-1	0
HEAD START 93.600	0	0	164	-20	164	150
WELFARE XFER-IN CCDF 93.575	0	0	812	-66	812	837
TOTAL RESOURCES:	0	0	-43	-2,678	-43	387
EXPENDITURES:						
PERSONNEL	0	0	0	91	0	-141
OPERATING	0	0	-22	-2	-22	-3
HEAD START 93600	0	0	-2	-208	-2	-208
CCDF QUALITY AID 93575	0	0	-5	-154	-5	-154
CCDF QUALITY ADMIN 93575	0	0	-10	-851	-10	-800
INFORMATION SERVICES	0	0	0	63	0	60
PDG INFRASTRUCTURE 84419	0	0	-421	-421	-421	-421
NV READY PRE K ADMIN	0	0	-5	-282	-5	-282
PDG B5	0	0	-1	0	-1	0
PURCHASING ASSESSMENT	0	0	-1,139	-3,280	-1,139	940

NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT
101-2709

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	0	0	1,562	2,366	1,562	1,396
TOTAL EXPENDITURES:	0	0	-43	-2,678	-43	387

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,486	0	-3,640
HEAD START 93.600	0	0	0	-914	0	-607
WELFARE XFER-IN CCDF 93.575	0	0	0	-4,571	0	-3,034
TOTAL RESOURCES:	0	0	0	-10,971	0	-7,281
EXPENDITURES:						
PERSONNEL	0	0	0	-10,971	0	-7,281
TOTAL EXPENDITURES:	0	0	0	-10,971	0	-7,281

ENHANCEMENT

E275 ELEVATING EDUCATION

This request restores funding for the Nevada Ready Pre-K Aid to Schools.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,217,847	0	6,217,847
TOTAL RESOURCES:	0	0	0	6,217,847	0	6,217,847
EXPENDITURES:						
NV READY PRE K ATS	0	0	0	6,217,847	0	6,217,847
TOTAL EXPENDITURES:	0	0	0	6,217,847	0	6,217,847

E276 ELEVATING EDUCATION

This request aligns funding for the Education Programs Director and Administrative Assistant commensurate with the duties performed.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	91,215	0	92,783
WELFARE XFER-IN CCDF 93.575	0	0	0	-91,215	0	-92,783
TOTAL RESOURCES:	0	0	0	0	0	0

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	658,098	0	657,098	0
TOTAL RESOURCES:	0	0	658,098	0	657,098	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	20,777,239	14,485,433	20,045,078	20,672,167	20,063,659	20,698,437
REVERSIONS	-1,570,989	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	182,783	67,539	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-67,538	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	21,041	1,092	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,092	0	0	0	0	0
PRESCHOOL DEVELOPEMENT LEGACY 84.419	1,306,506	0	1,305,251	0	1,305,251	0
PRESCHOOL DEVELOPEMENT B5 PLANNING 93.434	403,227	0	7,048	0	7,048	0
HEAD START 93.600	97,545	125,000	136,458	125,000	141,202	125,000
TRANS FROM GEER FUNDS	0	4,857,625	0	0	0	0
TRANSFER FROM HEALTH DIVISION	0	5,520	0	0	0	0
WELFARE XFER-IN CCDF 93.575	6,782,999	7,743,395	6,523,748	9,850,220	6,475,879	9,850,220
TOTAL RESOURCES:	27,931,721	27,285,604	28,017,583	30,647,387	27,993,039	30,673,657

NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT
101-2709

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	978,694	1,200,272	1,135,311	1,142,446	1,169,425	1,180,995
OPERATING	52	1,201	663,781	1,063	662,781	1,062
INDIRECT COST	5,334	192,100	206,332	126,018	209,633	129,927
CARES ACT REIMBURSEMENT	0	5,520	0	0	0	0
HEAD START 93600	32,149	25,724	37,921	23,590	38,492	18,618
CCDF QUALITY AID 93575	6,346,002	6,958,112	5,723,673	7,628,684	5,669,831	7,611,111
CCDF QUALITY ADMIN 93575	104,541	314,750	350,410	1,863,722	342,722	1,866,833
INFORMATION SERVICES	5,489	5,209	4,710	8,406	4,710	8,403
PDG INFRASTRUCTURE 84419	1,305,838	1,092	1,305,251	0	1,305,251	0
NV READY PRE K ADMIN	79,569	104,736	26,547	86,138	26,547	86,138
NV READY PRE K ATS	18,098,693	18,394,653	18,542,829	19,754,875	18,542,829	19,754,875
PDG B5	518,472	67,539	7,048	0	7,048	0
DEPARTMENT COST ALLOCATION	3,881	5,402	4,476	4,488	4,476	4,488
PURCHASING ASSESSMENT	5,927	4,788	4,788	2,647	4,788	6,867
STATEWIDE COST ALLOCATION PLAN	2,944	4,506	4,506	5,310	4,506	4,340
RESERVE FOR REVERSION TO GENERAL FUND	444,136	0	0	0	0	0
TOTAL EXPENDITURES:	27,931,721	27,285,604	28,017,583	30,647,387	27,993,039	30,673,657
PERCENT CHANGE:		-2.31%	2.68%	12.32%	-0.09%	0.09%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	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 ten positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	939,374	883,989	851,871	816,828	885,963	835,577
REVERSIONS	-347,063	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	3,451	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,451	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
SBMHS GRANT 84.184H	0	2,391,322	0	2,001,001	0	2,000,713
NOW IS THE TIME INITIATIVE 93.243A	566,167	1,800,000	390,511	1,801,001	390,511	1,800,713
PACIFIC INSTITUTE FOR RESEARCH	301,006	611,863	288,528	319,404	288,579	261,464
TRAUMA RECOVERY 84.424	85,548	1,069,632	127,593	1,001,001	134,732	1,000,713
NEW SCHL CLMT 84.184A	837,093	749,771	757,101	750,046	761,206	750,046
SCHOOL CLIMATE TRANS 84.184F	306,894	218,822	302,923	0	302,923	0
SSVP STDNT THREAT 16839XXT	99,174	152,125	64,267	96,155	64,318	51,482
SSVP MNTL HLTH TRNG 16939XXM	148,248	164,920	170,774	174,905	116,074	128,994
PRIOR YEAR REFUNDS	19,761	0	0	0	0	0
CSI AWARD	5,000	0	1,549	0	1,549	0
TRANS FROM OTHER B/A SAME FUND	0	5,520	0	0	0	0
TRANSFER FROM HEALTH DIVISION	0	150,309	0	0	0	0
TOTAL RESOURCES:	2,956,871	8,202,604	2,955,117	6,960,341	2,945,855	6,829,702
EXPENDITURES:						
PERSONNEL	414,734	805,182	761,108	940,571	773,729	961,912
IN-STATE TRAVEL	4,586	8,027	13,469	8,027	13,469	8,027
OPERATING EXPENSES	8,802	8,919	8,740	6,438	8,740	6,438
EQUIPMENT	7,149	0	0	0	0	0
INDIRECT COST	100,673	218,388	103,987	125,782	128,543	131,637
CARES ACT REIMBURSEMENT	0	5,520	0	0	0	0
INFORMATION SERVICES	10,652	8,171	7,391	9,763	7,391	9,763

NDE - SAFE AND RESPECTFUL LEARNING
101-2721

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
COLLABORATING STATE INITIATIVE	1,549	3,451	1,549	0	1,549	0
SSVP STDNT THREAT 16939XXT	99,174	152,125	64,267	96,155	64,318	51,482
SSVP MNTL HLTH TRNG 16839XXM	148,249	164,920	170,774	174,905	116,074	128,994
NEW SC ADMIN 84.184A	80,593	37,277	63,242	80,776	67,347	87,981
NEW SC ATS 84.184A	756,495	711,635	693,859	669,270	693,859	662,065
SCHOOL CLIMATE ADMIN 84.184F	17,166	15,572	14,098	0	14,098	0
SCHOOL CLIMATE ATS 84.184F	288,825	203,250	288,825	0	288,825	0
PACIFIC INST RESEARCH EVAL	326,393	606,238	288,528	319,404	288,579	261,464
TRAINING TO PREVENT BULLYING	14,191	0	14,191	0	14,191	0
BULLYING INFORMATIONAL MATERIAL	5,332	0	5,332	0	5,332	0
NOW IS THE TIME INITIATIVE 93.243A	565,288	1,756,886	390,511	1,708,692	390,511	1,704,366
TRAUMA RECOVERY PROGRAM	85,549	979,119	52,635	899,248	56,689	898,588
SCHOOL BASED MENTAL HEALTH SERVICES 84.184H	0	2,347,328	0	1,908,692	0	1,904,367
INFINITE CAMPUS MODULE	10,000	10,000	10,000	10,000	10,000	10,000
HEALTH PARTNERSHIP	0	150,309	0	0	0	0
DEPARTMENT COST ALLOCATION	2,588	3,601	2,611	2,618	2,611	2,618
PURCHASING ASSESSMENT	0	202	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	0	859	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	8,883	5,625	0	0	0	0
TOTAL EXPENDITURES:	2,956,871	8,202,604	2,955,117	6,960,341	2,945,855	6,829,702
TOTAL POSITIONS:	8.00	10.00	8.00	10.00	8.00	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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,047	-1,244	1,047	-1,270
SBMHS GRANT 84.184H	0	0	0	-74	0	-94
NOW IS THE TIME INITIATIVE 93.243A	0	0	0	-74	0	-94
PACIFIC INSTITUTE FOR RESEARCH	0	0	-14	-371	-14	-371
TRAUMA RECOVERY 84.424	0	0	-3	-74	-3	-94

NDE - SAFE AND RESPECTFUL LEARNING
101-2721

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
NEW SCHL CLMT 84.184A	0	0	0	-49	0	-49
SCHOOL CLIMATE TRANS 84.184F	0	0	-3	0	-3	0
SSVP STDNT THREAT 16839XXT	0	0	-3	-91	-3	-91
SSVP MNTL HLTH TRNG 16939XXM	0	0	-2	-75	-2	-75
TOTAL RESOURCES:	0	0	1,022	-2,052	1,022	-2,138
EXPENDITURES:						
PERSONNEL	0	0	0	76	0	-118
OPERATING EXPENSES	0	0	0	-463	0	-464
INFORMATION SERVICES	0	0	-14	-915	-14	-918
SSVP STDNT THREAT 16939XXT	0	0	-3	-91	-3	-91
SSVP MNTL HLTH TRNG 16839XXM	0	0	-2	-75	-2	-75
NEW SC ADMIN 84.184A	0	0	0	-49	0	-49
SCHOOL CLIMATE ADMIN 84.184F	0	0	-3	0	-3	0
PACIFIC INST RESEARCH EVAL	0	0	-14	-371	-14	-371
NOW IS THE TIME INITIATIVE 93.243A	0	0	0	-141	0	-141
TRAUMA RECOVERY PROGRAM	0	0	-3	-141	-3	-141
SCHOOL BASED MENTAL HEALTH SERVICES 84.184H	0	0	0	-141	0	-141
PURCHASING ASSESSMENT	0	0	202	259	202	371
STATEWIDE COST ALLOCATION PLAN	0	0	859	0	859	0
TOTAL EXPENDITURES:	0	0	1,022	-2,052	1,022	-2,138

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,488	0	-4,331
SBMHS GRANT 84.184H	0	0	0	-927	0	-619
NOW IS THE TIME INITIATIVE 93.243A	0	0	0	-927	0	-619
TRAUMA RECOVERY 84.424	0	0	0	-927	0	-619
TOTAL RESOURCES:	0	0	0	-9,269	0	-6,188
EXPENDITURES:						
PERSONNEL	0	0	0	-9,269	0	-6,188

NDE - SAFE AND RESPECTFUL LEARNING
101-2721

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-9,269	0	-6,188

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds the SafeVoice 24/7 tip line platform.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	125,000	125,000
TOTAL RESOURCES:	0	0	0	0	125,000	125,000
EXPENDITURES:						
EQUIPMENT	0	0	0	0	125,000	125,000
TOTAL EXPENDITURES:	0	0	0	0	125,000	125,000

E276 ELEVATING EDUCATION

This request restores funding for the Training to Prevent Bullying Program and Bullying Informational Material.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	20,332	0	20,332
TOTAL RESOURCES:	0	0	0	20,332	0	20,332
EXPENDITURES:						
TRAINING TO PREVENT BULLYING	0	0	0	15,000	0	15,000
BULLYING INFORMATIONAL MATERIAL	0	0	0	5,332	0	5,332
TOTAL EXPENDITURES:	0	0	0	20,332	0	20,332

E490 EXPIRING GRANT/PROGRAM

This request eliminates the revenues and expenditures for the Student Threat Grant 16839XXT that has expired.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
SSVP STDNT THREAT 16839XXT	0	0	0	-58,033	0	-51,391
TOTAL RESOURCES:	0	0	0	-58,033	0	-51,391
EXPENDITURES:						
SSVP STDNT THREAT 16939XXT	0	0	0	-58,033	0	-51,391
TOTAL EXPENDITURES:	0	0	0	-58,033	0	-51,391

E491 EXPIRING GRANT/PROGRAM

This request eliminates the revenues and expenditures for the Student Mental Health Training Grant 16839XXM that has expired.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
SSVP MNTL HLTH TRNG 16939XXM	0	0	0	-133,600	0	-128,919
TOTAL RESOURCES:	0	0	0	-133,600	0	-128,919
EXPENDITURES:						
SSVP MNTL HLTH TRNG 16839XXM	0	0	0	-133,600	0	-128,919
TOTAL EXPENDITURES:	0	0	0	-133,600	0	-128,919

E492 EXPIRING GRANT/PROGRAM

This request eliminates the revenues and expenditures for the Pacific Institute for Research and Evaluation Grant that has expired.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
PACIFIC INSTITUTE FOR RESEARCH	0	0	0	-147,352	0	-261,093
TOTAL RESOURCES:	0	0	0	-147,352	0	-261,093
EXPENDITURES:						
PACIFIC INST RESEARCH EVAL	0	0	0	-147,352	0	-261,093

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-147,352	0	-261,093

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,814	0	1,938	1,911
TOTAL RESOURCES:	0	0	5,814	0	1,938	1,911
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,814	0	1,938	1,911
TOTAL EXPENDITURES:	0	0	5,814	0	1,938	1,911

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-1,647,158	0	-1,754,804	0
TOTAL RESOURCES:	0	0	-1,647,158	0	-1,754,804	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	939,374	883,989	1,314,795	829,428	1,319,011	977,219
REVERSIONS	-347,063	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	3,451	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,451	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

NDE - SAFE AND RESPECTFUL LEARNING
101-2721

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
SBMHS GRANT 84.184H	0	2,391,322	0	2,000,000	0	2,000,000
NOW IS THE TIME INITIATIVE 93.243A	566,167	1,800,000	0	1,800,000	0	1,800,000
PACIFIC INSTITUTE FOR RESEARCH	301,006	611,863	0	171,681	0	0
TRAUMA RECOVERY 84.424	85,548	1,069,632	0	1,000,000	0	1,000,000
NEW SCHL CLMT 84.184A	837,093	749,771	0	749,997	0	749,997
SCHOOL CLIMATE TRANS 84.184F	306,894	218,822	0	0	0	0
SSVP STDNT THREAT 16839XXT	99,174	152,125	0	38,031	0	0
SSVP MNTL HLTH TRNG 16939XXM	148,248	164,920	0	41,230	0	0
PRIOR YEAR REFUNDS	19,761	0	0	0	0	0
CSI AWARD	5,000	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	5,520	0	0	0	0
TRANSFER FROM HEALTH DIVISION	0	150,309	0	0	0	0
TOTAL RESOURCES:	2,956,871	8,202,604	1,314,795	6,630,367	1,319,011	6,527,216
EXPENDITURES:						
PERSONNEL	414,734	805,182	686,631	931,378	696,167	955,606
IN-STATE TRAVEL	4,586	8,027	13,469	8,027	13,469	8,027
OPERATING EXPENSES	8,802	8,919	8,652	5,975	8,652	5,974
EQUIPMENT	7,149	0	0	0	125,000	125,000
INDIRECT COST	100,673	218,388	103,987	125,782	128,543	131,637
CARES ACT REIMBURSEMENT	0	5,520	0	0	0	0
STATEWIDE SUPPORT FOR TEACHERS AND PRINCIPALS	0	0	201,000	0	50,000	0
PBS DATA CASTING	0	0	255,063	0	255,063	0
INFORMATION SERVICES	10,652	8,171	12,798	8,848	8,922	10,756
COLLABORATING STATE INITIATIVE	1,549	3,451	0	0	0	0
SSVP STDNT THREAT 16939XXT	99,174	152,125	0	38,031	0	0
SSVP MNTL HLTH TRNG 16839XXM	148,249	164,920	0	41,230	0	0
NEW SC ADMIN 84.184A	80,593	37,277	0	80,727	0	87,932
NEW SC ATS 84.184A	756,495	711,635	0	669,270	0	662,065
SCHOOL CLIMATE ADMIN 84.184F	17,166	15,572	0	0	0	0
SCHOOL CLIMATE ATS 84.184F	288,825	203,250	0	0	0	0
PACIFIC INST RESEARCH EVAL	326,393	606,238	0	171,681	0	0
TRAINING TO PREVENT BULLYING	14,191	0	14,191	15,000	14,191	15,000
BULLYING INFORMATIONAL MATERIAL	5,332	0	5,332	5,332	5,332	5,332
NOW IS THE TIME INITIATIVE 93.243A	565,288	1,756,886	0	1,708,551	0	1,704,225
TRAUMA RECOVERY PROGRAM	85,549	979,119	0	899,107	0	898,447

NDE - SAFE AND RESPECTFUL LEARNING
101-2721

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
SCHOOL BASED MENTAL HEALTH SERVICES 84.184H	0	2,347,328	0	1,908,551	0	1,904,226
INFINITE CAMPUS MODULE	10,000	10,000	10,000	10,000	10,000	10,000
HEALTH PARTNERSHIP	0	150,309	0	0	0	0
DEPARTMENT COST ALLOCATION	2,588	3,601	2,611	2,618	2,611	2,618
PURCHASING ASSESSMENT	0	202	202	259	202	371
STATEWIDE COST ALLOCATION PLAN	0	859	859	0	859	0
RESERVE FOR REVERSION TO GENERAL FUND	8,883	5,625	0	0	0	0
TOTAL EXPENDITURES:	2,956,871	8,202,604	1,314,795	6,630,367	1,319,011	6,527,216
PERCENT CHANGE:		177.41%	-83.97%	-19.17%	0.32%	-1.56%
TOTAL POSITIONS:	8.00	10.00	8.00	10.00	8.00	10.00

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

PROGRAM DESCRIPTION

Indian Education is under the Office of Inclusive Education, yet because the federal Elementary and Secondary Education Act (ESEA) provides support to students and schools deemed at risk, and to those students who live in poverty, as well as Native American Indians, it is intended to be continued and supported and monitored under ESEA under the direction of Indian Education.

"Title I-C, Migrant Education Program (MEP): The MEP is a State-administered program authorized by Part C of Title I of the Elementary and Secondary Education Act (ESEA) of 1965. It is a federal formula grant funded to the State Education Agency (SEA). A migratory child is defined as the child who has a parent, spouse or guardian working as a migratory agricultural worker or a migratory fisher, is not older than 21 years old, entitled to a free public education or below the age of compulsory school attendance, moved within 36 months in seek, obtain, accompany or join the migratory agricultural worker, migratory fisher or other move(s) identified as a qualified move."

BASE

This request continues funding for 23 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,074,244	881,529	876,076	750,625	885,476	880,906
REVERSIONS	-198,344	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	19,178	17,129	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-17,128	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	475,990	6,838	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-6,838	0	0	0	0	0
RURAL & LOW INCOME SCHOOLS 84.358	128,333	114,338	127,605	117,483	127,605	117,483
TITLE I PART A BASIC AID TO LEAS 84.010	125,462,243	132,183,414	125,528,738	136,436,512	125,537,847	136,395,656
MIGRANT EDUCATION 84.011	167,587	189,326	147,599	94,879	147,602	94,879
NEGLECTED & DELINQ CHILD GRANT 84.013	606,702	401,953	607,399	818,312	607,399	818,312
MIGRANT EDUC. PROGRAM CONSORTIUM INCENTIVE 84.144	167,953	120,000	121,261	94,879	130,725	94,879
SCHOOL IMPROVEMENT (1003G) 84.377	2,258,498	3,077,337	2,248,598	2,776,321	2,253,388	2,775,995
21ST CENTURY LRN CENTERS 84.287	10,478,792	6,051,473	10,340,973	10,560,983	10,285,703	10,558,514
ENGLISH LANGUAGE ACQ 84.365	6,018,953	6,641,518	6,057,182	7,073,038	6,060,370	7,070,269
INDIAN ED 84.299	590,824	829,254	495,295	862,096	495,295	862,096
EDUC FOR HOMELESS CHILDREN & YOUTH 84.196	687,760	685,268	756,519	806,844	762,744	806,550
STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	5,168,612	17,027,200	5,657,052	10,298,894	5,664,640	10,275,754
EXPANDING OPPORTUNITY 84.424D	0	314,305	0	475,923	0	546,584
TRANS FROM OTHER B/A SAME FUND	0	5,520	0	0	0	0
TOTAL RESOURCES:	153,083,359	168,546,402	152,964,297	171,166,789	152,958,794	171,297,877
EXPENDITURES:						
PERSONNEL	2,189,585	2,209,594	2,398,684	2,436,126	2,433,506	2,458,127
OUT-OF-STATE TRAVEL	7,473	7,847	7,173	6,834	7,173	6,834

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	8,770	7,003	8,770	7,003	8,770	7,003
OPERATING EXPENSES	102,223	97,465	81,906	74,651	81,337	74,082
MIGRANT EDUCATION 84.011	134,809	135,566	147,599	94,879	147,602	94,879
EXTERNAL EVALUATIONS	0	100,000	0	0	0	100,000
NEGLECTED OR DELINQUENT - ADMIN 84.013	2,642	16,214	3,338	116,689	3,338	116,689
NEGLECT/DELINQUENT AID 84.013	604,061	384,962	604,061	701,623	604,061	701,623
INDIRECT COST	315,414	407,136	287,014	337,961	289,268	367,710
CARES ACT REIMBURSEMENT	0	5,520	0	0	0	0
TITLE 1 BASIC ATS 84.010	117,148,014	115,096,660	117,148,015	127,996,233	117,148,015	127,937,949
MIGRANT CONSORTIUM-ADMIN 84.144	151,814	120,000	121,261	94,879	130,725	94,879
COMMISSION ON MENTORING	3,351	987	987	3,690	987	3,690
SCHOOL IMPRVMNT GRANT-ADMIN 84.377	51,441	177,517	44,361	56,961	45,188	57,319
SCHOOL IMPRVMNT GRANT-ATS 84.377	2,110,846	2,795,677	2,110,846	2,593,453	2,110,846	2,592,141
FED HOMELESS CHILDREN ADMIN 84.196	56,663	87,530	51,481	52,388	52,487	52,614
FED HOMELESS CHILDREN ATS 84.196	589,209	495,891	589,210	634,167	589,210	633,216
SCHOOL PRIVATE GRANT	1,675	17,129	0	0	0	0
INFORMATION SERVICES	17,950	24,242	11,371	11,472	11,371	11,472
ENGLISH MASTERY COUNCIL	2,669	6,312	2,516	8,365	2,516	8,365
ENGLISH LANGUAGE ACQ-TECH ASST 84.365	2,429	5,376	2,429	0	2,429	0
ENGLISH LANGUAGE ACQ - ADMIN 84.365	122,209	159,267	139,147	143,478	140,903	145,531
ENGLISH LANGUAGE ACQ - ATS 84.365	5,644,462	6,236,064	5,644,463	6,659,668	5,644,463	6,653,397
PROGRAM IMPRVMNT-ADMIN 84.010	224,365	838,013	205,019	204,746	205,019	204,746
PROGRAM IMPRVMNT-ATS 84.010	6,842,924	15,069,928	6,842,925	6,842,280	6,842,925	6,842,915
RURAL & LOW INCOME ATS 84.358	128,332	114,338	125,089	117,483	125,089	117,483
EXPANDING OPPORTUNITY 84.424D	0	314,305	0	475,923	0	546,584
TITLE IV-A ADMIN 84.424	215,480	561,509	205,561	167,586	211,643	168,059
TITLE IV-A WELL-RND ATS 84.424	5,365,284	16,356,769	5,365,286	10,045,247	5,365,286	10,020,152
21ST CENTURY LRNG-TECH ASST 84.287	240,149	216,193	78,787	208,595	23,582	177,853
21ST CENTURY LRNG-ADMIN 84.287	131,296	165,182	114,248	145,618	105,765	142,215
21ST CENTURY LRNG CNTRS 84.287	9,800,125	5,314,989	9,800,126	9,854,934	9,800,126	9,882,907
INDIAN EDUCATION ATS 84.299	434,986	759,899	434,986	752,700	434,986	735,921
INDIAN EDUCATION ADMIN 84.299	155,742	52,208	60,309	109,396	60,309	126,175
COST ALLOCATION STAFFING SERVICES	69,474	124,593	120,873	131,408	123,413	134,994
DEPARTMENT COST ALLOCATION	7,116	9,904	8,579	8,602	8,579	8,602
PURCHASING ASSESSMENT	2,260	3,707	2,260	2,260	2,260	2,260
STATEWIDE COST ALLOCATION PLAN	69,491	50,906	69,491	69,491	69,491	69,491

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	128,626	0	126,126	0	126,126	0
TOTAL EXPENDITURES:	153,083,359	168,546,402	152,964,297	171,166,789	152,958,794	171,297,877
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2	15	-1	-293
TITLE I PART A BASIC AID TO LEAS 84.010	0	0	-17,175	-46,309	-17,176	-13,104
SCHOOL IMPROVEMENT (1003G) 84.377	0	0	-7	-85	-7	-106
21ST CENTURY LRN CENTERS 84.287	0	0	-12	-839	-12	-828
ENGLISH LANGUAGE ACQ 84.365	0	0	-7	-371	-7	-380
INDIAN ED 84.299	0	0	-2	0	-2	0
EDUC FOR HOMELESS CHILDREN & YOUTH 84.196	0	0	-5	-73	-5	-94
STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	0	0	-5	-405	-5	-378
TOTAL RESOURCES:	0	0	-17,215	-48,067	-17,215	-15,183
EXPENDITURES:						
PERSONNEL	0	0	0	175	0	-270
OPERATING EXPENSES	0	0	-4	-1,045	-4	-931
SCHOOL IMPRVMNT GRANT-ADMIN 84.377	0	0	-7	-159	-7	-158
FED HOMELESS CHILDREN ADMIN 84.196	0	0	-5	-140	-5	-141
INFORMATION SERVICES	0	0	-11	929	-11	923
ENGLISH LANGUAGE ACQ - ADMIN 84.365	0	0	-7	-529	-7	-491
PROGRAM IMPRVMNT-ADMIN 84.010	0	0	-21	-1,527	-21	-1,476
TITLE IV-A ADMIN 84.424	0	0	-5	-472	-5	-426
21ST CENTURY LRNG-ADMIN 84.287	0	0	-12	-1,080	-12	-999
INDIAN EDUCATION ADMIN 84.299	0	0	-2	0	-2	0
COST ALLOCATION STAFFING SERVICES	0	0	-3	0	-3	0
PURCHASING ASSESSMENT	0	0	1,447	401	1,447	3,577

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	0	0	-18,585	-44,620	-18,585	-14,791
TOTAL EXPENDITURES:	0	0	-17,215	-48,067	-17,215	-15,183

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,310	0	-3,483
TITLE I PART A BASIC AID TO LEAS 84.010	0	0	0	-7,460	0	-4,894
SCHOOL IMPROVEMENT (1003G) 84.377	0	0	0	-1,007	0	-660
21ST CENTURY LRN CENTERS 84.287	0	0	0	-3,295	0	-2,162
ENGLISH LANGUAGE ACQ 84.365	0	0	0	-2,151	0	-1,411
EDUC FOR HOMELESS CHILDREN & YOUTH 84.196	0	0	0	-915	0	-600
STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	0	0	0	-915	0	-600
TOTAL RESOURCES:	0	0	0	-21,053	0	-13,810
EXPENDITURES:						
PERSONNEL	0	0	0	-21,053	0	-13,810
TOTAL EXPENDITURES:	0	0	0	-21,053	0	-13,810

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds one new Education Programs Professional to meet Every Student Succeeds Act and United States Department of Education requirements to manage the Title IV Grant.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	0	0	90,482	0	120,332	22,072
TOTAL RESOURCES:	0	0	90,482	0	120,332	22,072
EXPENDITURES:						
PERSONNEL	0	0	90,001	89,160	119,851	119,085
OPERATING EXPENSES	0	0	88	88	88	88

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	393	452	393	451
TITLE IV-A ADMIN 84.424	0	0	0	-89,700	0	-97,552
TOTAL EXPENDITURES:	0	0	90,482	0	120,332	22,072
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E275 ELEVATING EDUCATION

This request restores funding for the Commission on Mentoring.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	25,000	0	25,000
TOTAL RESOURCES:	0	0	0	25,000	0	25,000
EXPENDITURES:						
COMMISSION ON MENTORING	0	0	0	25,000	0	25,000
TOTAL EXPENDITURES:	0	0	0	25,000	0	25,000

E276 ELEVATING EDUCATION

This request restores funding for external evaluations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	165,000
TOTAL RESOURCES:	0	0	0	0	0	165,000
EXPENDITURES:						
EXTERNAL EVALUATIONS	0	0	0	0	0	165,000
TOTAL EXPENDITURES:	0	0	0	0	0	165,000

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

E490 EXPIRING GRANT/PROGRAM

This request eliminates the revenues and expenditures for the Indian Education Grant that has expired.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
INDIAN ED 84.299	0	0	0	-646,572	0	-862,096
TOTAL RESOURCES:	0	0	0	-646,572	0	-862,096
EXPENDITURES:						
INDIAN EDUCATION ATS 84.299	0	0	0	-646,572	0	-735,921
INDIAN EDUCATION ADMIN 84.299	0	0	0	0	0	-126,175
TOTAL EXPENDITURES:	0	0	0	-646,572	0	-862,096

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	701	1,875	573
TITLE I PART A BASIC AID TO LEAS 84.010	0	0	0	491	4,261	5,575
21ST CENTURY LRN CENTERS 84.287	0	0	11,874	841	3,750	2,166
ENGLISH LANGUAGE ACQ 84.365	0	0	0	351	3,876	2,389
STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	0	0	0	420	0	1,147
TOTAL RESOURCES:	0	0	11,874	2,804	13,762	11,850
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,874	2,804	9,886	11,850
ENGLISH LANGUAGE ACQ - ADMIN 84.365	0	0	0	0	3,876	0
TOTAL EXPENDITURES:	0	0	11,874	2,804	13,762	11,850

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-595,656	0	-596,067	0
TOTAL RESOURCES:	0	0	-595,656	0	-596,067	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,074,244	881,529	758,932	771,031	769,797	1,067,703
REVERSIONS	-198,344	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	19,178	17,129	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-17,128	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	475,990	6,838	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-6,838	0	0	0	0	0
RURAL & LOW INCOME SCHOOLS 84.358	128,333	114,338	127,605	117,483	127,605	117,483
TITLE I PART A BASIC AID TO LEAS 84.010	125,462,243	132,183,414	125,511,563	136,383,234	125,524,932	136,383,233
MIGRANT EDUCATION 84.011	167,587	189,326	147,599	94,879	147,602	94,879
NEGLECTED & DELINQ CHILD GRANT 84.013	606,702	401,953	607,399	818,312	607,399	818,312
MIGRANT EDUC. PROGRAM CONSORTIUM INCENTIVE 84.144	167,953	120,000	121,261	94,879	130,725	94,879
SCHOOL IMPROVEMENT (1003G) 84.377	2,258,498	3,077,337	2,248,591	2,775,229	2,253,381	2,775,229
21ST CENTURY LRN CENTERS 84.287	10,478,792	6,051,473	10,352,835	10,557,690	10,289,441	10,557,690
ENGLISH LANGUAGE ACQ 84.365	6,018,953	6,641,518	6,057,175	7,070,867	6,064,239	7,070,867
INDIAN ED 84.299	590,824	829,254	16,779	215,524	16,779	0
EDUC FOR HOMELESS CHILDREN & YOUTH 84.196	687,760	685,268	756,514	805,856	762,739	805,856
STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	5,168,612	17,027,200	5,747,529	10,297,994	5,784,967	10,297,995
EXPANDING OPPORTUNITY 84.424D	0	314,305	0	475,923	0	546,584
TRANS FROM OTHER B/A SAME FUND	0	5,520	0	0	0	0
TOTAL RESOURCES:	153,083,359	168,546,402	152,453,782	170,478,901	152,479,606	170,630,710
EXPENDITURES:						
PERSONNEL	2,189,585	2,209,594	2,372,024	2,504,408	2,436,285	2,563,132
OUT-OF-STATE TRAVEL	7,473	7,847	7,173	6,834	7,173	6,834

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	8,770	7,003	8,770	7,003	8,770	7,003
OPERATING EXPENSES	102,223	97,465	81,902	73,694	81,333	73,239
MIGRANT EDUCATION 84.011	134,809	135,566	147,599	94,879	147,602	94,879
EXTERNAL EVALUATIONS	0	100,000	0	0	0	265,000
NEGLECTED OR DELINQUENT - ADMIN 84.013	2,642	16,214	3,338	116,689	3,338	116,689
NEGLECT/DELINQUENT AID 84.013	604,061	384,962	604,061	701,623	604,061	701,623
INDIRECT COST	315,414	407,136	287,014	337,961	289,268	367,710
CARES ACT REIMBURSEMENT	0	5,520	0	0	0	0
TITLE 1 BASIC ATS 84.010	117,148,014	115,096,660	117,148,015	127,996,233	117,148,015	127,937,949
MIGRANT CONSORTIUM-ADMIN 84.144	151,814	120,000	121,261	94,879	130,725	94,879
COMMISSION ON MENTORING	3,351	987	987	28,690	987	28,690
SCHOOL IMPRVMNT GRANT-ADMIN 84.377	51,441	177,517	44,354	56,802	45,181	57,161
SCHOOL IMPRVMNT GRANT-ATS 84.377	2,110,846	2,795,677	2,110,846	2,593,453	2,110,846	2,592,141
FED HOMELESS CHILDREN ADMIN 84.196	56,663	87,530	51,476	52,248	52,482	52,473
FED HOMELESS CHILDREN ATS 84.196	589,209	495,891	589,210	634,167	589,210	633,216
SCHOOL PRIVATE GRANT	1,675	17,129	0	0	0	0
INFORMATION SERVICES	17,950	24,242	23,234	15,657	21,246	24,696
ENGLISH MASTERY COUNCIL	2,669	6,312	2,516	8,365	2,516	8,365
ENGLISH LANGUAGE ACQ-TECH ASST 84.365	2,429	5,376	2,429	0	2,429	0
ENGLISH LANGUAGE ACQ - ADMIN 84.365	122,209	159,267	139,140	142,949	144,772	145,040
ENGLISH LANGUAGE ACQ - ATS 84.365	5,644,462	6,236,064	5,644,463	6,659,668	5,644,463	6,653,397
PROGRAM IMPRVMNT-ADMIN 84.010	224,365	838,013	204,998	203,219	204,998	203,270
PROGRAM IMPRVMNT-ATS 84.010	6,842,924	15,069,928	6,842,925	6,842,280	6,842,925	6,842,915
RURAL & LOW INCOME ATS 84.358	128,332	114,338	125,089	117,483	125,089	117,483
EXPANDING OPPORTUNITY 84.424D	0	314,305	0	475,923	0	546,584
TITLE IV-A ADMIN 84.424	215,480	561,509	205,556	77,414	211,638	70,081
TITLE IV-A WELL-RND ATS 84.424	5,365,284	16,356,769	5,365,286	10,045,247	5,365,286	10,020,152
21ST CENTURY LRNG-TECH ASST 84.287	240,149	216,193	78,787	208,595	23,582	177,853
21ST CENTURY LRNG-ADMIN 84.287	131,296	165,182	114,236	144,538	105,753	141,216
21ST CENTURY LRNG CNTRS 84.287	9,800,125	5,314,989	9,800,126	9,854,934	9,800,126	9,882,907
INDIAN EDUCATION ATS 84.299	434,986	759,899	0	106,128	0	0
INDIAN EDUCATION ADMIN 84.299	155,742	52,208	16,779	109,396	16,779	0
COST ALLOCATION STAFFING SERVICES	69,474	124,593	120,870	131,408	123,410	134,994
DEPARTMENT COST ALLOCATION	7,116	9,904	8,579	8,602	8,579	8,602
PURCHASING ASSESSMENT	2,260	3,707	3,707	2,661	3,707	5,837
STATEWIDE COST ALLOCATION PLAN	69,491	50,906	50,906	24,871	50,906	54,700

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	128,626	0	126,126	0	126,126	0
TOTAL EXPENDITURES:	153,083,359	168,546,402	152,453,782	170,478,901	152,479,606	170,630,710
PERCENT CHANGE:		10.10%	-9.55%	1.15%	0.02%	0.09%
TOTAL POSITIONS:	23.00	23.00	24.00	24.00	24.00	24.00

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 three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	669,605	563,008	595,885	466,825	602,162	472,998
REVERSIONS	-134,214	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	3,680	0	0	0	0
TOTAL RESOURCES:	535,391	566,688	595,885	466,825	602,162	472,998
EXPENDITURES:						
PERSONNEL	275,842	351,271	345,449	345,449	351,252	351,252
IN-STATE TRAVEL	3,457	2,991	3,457	2,991	3,457	2,991
OPERATING EXPENSES	2,179	7,198	4,167	4,421	4,167	4,421
READ BY THREE	2,545	42,000	176,545	2,545	176,545	2,545
INDIRECT COST	65,647	147,322	57,193	102,721	57,667	103,091
CARES ACT REIMBURSEMENT	0	3,680	0	0	0	0
INFORMATION SERVICES	2,557	2,174	3,057	2,681	3,057	2,681
DEPARTMENT COST ALLOCATION	647	900	0	0	0	0
PURCHASING ASSESSMENT	6,017	9,152	6,017	6,017	6,017	6,017
RESERVE FOR REVERSION TO GENERAL FUND	176,500	0	0	0	0	0
TOTAL EXPENDITURES:	535,391	566,688	595,885	466,825	602,162	472,998
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

NDE - LITERACY PROGRAMS
101-2713

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,126	-5,516	3,126	-6,212
TOTAL RESOURCES:	0	0	3,126	-5,516	3,126	-6,212
EXPENDITURES:						
PERSONNEL	0	0	0	23	0	-35
OPERATING EXPENSES	0	0	0	-102	0	-103
INFORMATION SERVICES	0	0	-9	-91	-9	-92
PURCHASING ASSESSMENT	0	0	3,135	-5,346	3,135	-5,982
TOTAL EXPENDITURES:	0	0	3,126	-5,516	3,126	-6,212

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,647	0	-1,662
TOTAL RESOURCES:	0	0	0	-2,647	0	-1,662
EXPENDITURES:						
PERSONNEL	0	0	0	-2,647	0	-1,662
TOTAL EXPENDITURES:	0	0	0	-2,647	0	-1,662

NDE - LITERACY PROGRAMS
101-2713

ENHANCEMENT

E275 ELEVATING EDUCATION

This request restores the Literacy Programs Account. This request is a companion to E277 in the Other Education Programs Account, budget account 2699 and E275 in the Assessments and Accountability Account, budget account 2697.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	641,230	0	648,348
TOTAL RESOURCES:	0	0	0	641,230	0	648,348
EXPENDITURES:						
PERSONNEL	0	0	0	342,678	0	349,427
IN-STATE TRAVEL	0	0	0	3,923	0	3,923
OPERATING EXPENSES	0	0	0	4,318	0	4,318
READ BY THREE	0	0	0	185,000	0	185,000
INDIRECT COST	0	0	0	102,721	0	103,091
INFORMATION SERVICES	0	0	0	2,590	0	2,589
TOTAL EXPENDITURES:	0	0	0	641,230	0	648,348
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E600 BUDGET REDUCTIONS

This request eliminates the Literacy Programs due to the elimination of the Read by Grade Three Program funding.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-457,843	0	-464,961
TOTAL RESOURCES:	0	0	0	-457,843	0	-464,961
EXPENDITURES:						
PERSONNEL	0	0	0	-342,678	0	-349,427
IN-STATE TRAVEL	0	0	0	-2,991	0	-2,991
OPERATING EXPENSES	0	0	0	-4,318	0	-4,318
READ BY THREE	0	0	0	-2,545	0	-2,545
INDIRECT COST	0	0	0	-102,721	0	-103,091
INFORMATION SERVICES	0	0	0	-2,590	0	-2,589

NDE - LITERACY PROGRAMS
101-2713

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-457,843	0	-464,961
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,876	0	0	0
TOTAL RESOURCES:	0	0	3,876	0	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,876	0	0	0
TOTAL EXPENDITURES:	0	0	3,876	0	0	0

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	229,566	0	227,639	0
TOTAL RESOURCES:	0	0	229,566	0	227,639	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	669,605	563,008	832,453	642,049	832,927	648,511
REVERSIONS	-134,214	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	3,680	0	0	0	0
TOTAL RESOURCES:	535,391	566,688	832,453	642,049	832,927	648,511

NDE - LITERACY PROGRAMS
101-2713

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	275,842	351,271	0	342,825	0	349,555
IN-STATE TRAVEL	3,457	2,991	0	3,923	0	3,923
OPERATING EXPENSES	2,179	7,198	2,500	4,319	2,500	4,318
READ BY THREE	2,545	42,000	763,442	185,000	763,442	185,000
INDIRECT COST	65,647	147,322	57,193	102,721	57,667	103,091
CARES ACT REIMBURSEMENT	0	3,680	0	0	0	0
INFORMATION SERVICES	2,557	2,174	166	2,590	166	2,589
DEPARTMENT COST ALLOCATION	647	900	0	0	0	0
PURCHASING ASSESSMENT	6,017	9,152	9,152	671	9,152	35
RESERVE FOR REVERSION TO GENERAL FUND	176,500	0	0	0	0	0
TOTAL EXPENDITURES:	535,391	566,688	832,453	642,049	832,927	648,511
PERCENT CHANGE:		5.85%	46.90%	13.30%	0.06%	1.01%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

PROGRAM DESCRIPTION

The Department of Education administers career and technical education programs that meet the requirements of the Nevada State Plan for Career and Technical Education (CTE). The plan is based on the needs of students within the state and serves as the application for the federal funds authorized by the Strengthening Career and Technical Education for the 21st Century Act (Perkins V). The primary mission of the federal program is to develop and improve CTE programs, focusing on high quality programs aligned to economic and workforce development priorities of the state.

Revenue received through the Perkins V 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, public 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 Strengthening Career and Technical Education for the 21st Century Act (Perkins V).

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	746,567	726,439	536,229	693,213	547,321	669,537
REVERSIONS	-97,611	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	952,093	102,599	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-102,598	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,391	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,391	0	0	0	0	0
PERKINS VOCATIONAL EDUCATION 84.048	9,866,489	11,747,199	10,006,011	11,439,109	10,028,790	11,437,478
PRIVATE GRANT - D	0	0	414,859	0	414,859	0
TRANS FROM OTHER B/A SAME FUND	0	18,548	0	0	0	0
TOTAL RESOURCES:	11,363,549	12,596,176	10,957,099	12,132,322	10,990,970	12,107,015
EXPENDITURES:						
PERSONNEL	1,163,124	1,259,797	1,248,525	1,258,707	1,269,566	1,280,128
OUT-OF-STATE TRAVEL	0	3,457	0	3,457	0	3,457
IN-STATE TRAVEL	10,572	18,697	10,572	10,572	10,572	10,572
OPERATING EXPENSES	137,704	339,133	66,961	177,363	67,923	178,406
CTE PERKINS ATS 84048	8,569,146	9,950,625	8,569,146	9,841,107	8,569,146	9,818,589
INDIRECT COSTS	211,819	432,610	211,040	314,365	220,832	286,460
CARES ACT REIMBURSEMENT	0	18,548	0	0	0	0
INFORMATION SERVICES	16,565	15,705	12,300	12,118	12,300	12,118
TRAINING	2,598	6,108	2,598	6,108	2,598	6,108
PRIVATE NEW SKILLS FOR YOUTH GRANT	753,116	102,599	414,859	0	414,859	0
COST ALLOCATION STAFFING SERVICES 84048	797	67,702	50,138	56,214	52,214	58,866

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
CTE LEADERSHIP FUNDS 84048	318,280	175,267	345,359	317,575	345,359	317,575
CTE PROGRAMS STATE	20,015	38,190	9,791	3,653	9,791	3,653
CTE SKILLS AND STANDARDS ASSESSMENT	144,000	144,000	0	115,260	0	115,260
DEPARTMENT COST ALLOCATION	4,852	6,753	4,849	4,862	4,849	4,862
PURCHASING ASSESSMENT	416	677	416	416	416	416
STATEWIDE COST ALLOCATION PLAN	10,545	16,308	10,545	10,545	10,545	10,545
TOTAL EXPENDITURES:	11,363,549	12,596,176	10,957,099	12,132,322	10,990,970	12,107,015
TOTAL POSITIONS:	12.00	12.00	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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	82	-164	82	-265
PERKINS VOCATIONAL EDUCATION 84.048	0	0	5,906	2,644	5,906	2,957
TOTAL RESOURCES:	0	0	5,988	2,480	5,988	2,692
EXPENDITURES:						
PERSONNEL	0	0	0	98	0	-153
OPERATING EXPENSES	0	0	0	-103	0	-104
INFORMATION SERVICES	0	0	-34	-483	-34	-486
COST ALLOCATION STAFFING SERVICES 84048	0	0	-2	0	-2	0
PURCHASING ASSESSMENT	0	0	261	33	261	7
STATEWIDE COST ALLOCATION PLAN	0	0	5,763	2,935	5,763	3,428
TOTAL EXPENDITURES:	0	0	5,988	2,480	5,988	2,692

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,206	0	-2,777
PERKINS VOCATIONAL EDUCATION 84.048	0	0	0	-7,476	0	-4,937
TOTAL RESOURCES:	0	0	0	-11,682	0	-7,714
EXPENDITURES:						
PERSONNEL	0	0	0	-11,682	0	-7,714
TOTAL EXPENDITURES:	0	0	0	-11,682	0	-7,714

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,791	687	698	0
PERKINS VOCATIONAL EDUCATION 84.048	0	0	4,961	1,224	1,240	0
TOTAL RESOURCES:	0	0	7,752	1,911	1,938	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,752	1,911	1,938	0
TOTAL EXPENDITURES:	0	0	7,752	1,911	1,938	0

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	16,041,724	0	16,041,724	0
TOTAL RESOURCES:	0	0	16,041,724	0	16,041,724	0

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	746,567	726,439	16,995,685	689,530	17,004,684	666,495
REVERSIONS	-97,611	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	952,093	102,599	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-102,598	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,391	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,391	0	0	0	0	0
PERKINS VOCATIONAL EDUCATION 84.048	9,866,489	11,747,199	10,016,878	11,435,501	10,035,936	11,435,498
TRANS FROM OTHER B/A SAME FUND	0	18,548	0	0	0	0
TOTAL RESOURCES:	11,363,549	12,596,176	27,012,563	12,125,031	27,040,620	12,101,993
EXPENDITURES:						
PERSONNEL	1,163,124	1,259,797	1,248,525	1,247,123	1,269,566	1,272,261
OUT-OF-STATE TRAVEL	0	3,457	0	3,457	0	3,457
IN-STATE TRAVEL	10,572	18,697	10,572	10,572	10,572	10,572
OPERATING EXPENSES	137,704	339,133	66,961	177,260	67,923	178,302
CTE PERKINS ATS 84048	8,569,146	9,950,625	8,569,146	9,841,107	8,569,146	9,818,589
INDIRECT COSTS	211,819	432,610	211,040	314,365	220,832	286,460
CARES ACT REIMBURSEMENT	0	18,548	0	0	0	0
JOBS FOR AMERICA'S GRADUATES	0	0	3,906,645	0	3,906,645	0
INFORMATION SERVICES	16,565	15,705	20,018	13,546	14,204	11,632
TRAINING	2,598	6,108	2,598	6,108	2,598	6,108
VOC STUDENT ORG	0	0	106,998	0	106,998	0
PRIVATE NEW SKILLS FOR YOUTH GRANT	753,116	102,599	0	0	0	0
COST ALLOCATION STAFFING SERVICES 84048	797	67,702	50,136	56,214	52,212	58,866
CTE LEADERSHIP FUNDS 84048	318,280	175,267	345,359	317,575	345,359	317,575
CTE PROGRAMS STATE	20,015	38,190	12,452,731	3,653	12,452,731	3,653
CTE SKILLS AND STANDARDS ASSESSMENT	144,000	144,000	0	115,260	0	115,260
DEPARTMENT COST ALLOCATION	4,852	6,753	4,849	4,862	4,849	4,862
PURCHASING ASSESSMENT	416	677	677	449	677	423
STATEWIDE COST ALLOCATION PLAN	10,545	16,308	16,308	13,480	16,308	13,973
TOTAL EXPENDITURES:	11,363,549	12,596,176	27,012,563	12,125,031	27,040,620	12,101,993
PERCENT CHANGE:		10.85%	114.45%	-3.74%	0.10%	-0.19%

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	12.00	12.00	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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	700,988	677,794	792,210	668,220	915,990	672,269
REVERSIONS	-37,976	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	57,375	64,695	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-64,695	0	0	0	0	0
CONTINUING EDUCATION 84.002	6,856,103	6,350,279	6,894,531	6,916,106	6,882,035	6,914,188
TRANS FROM OTHER B/A SAME FUND	0	7,360	0	0	0	0
TOTAL RESOURCES:	7,511,795	7,100,128	7,686,741	7,584,326	7,798,025	7,586,457
EXPENDITURES:						
PERSONNEL	373,812	390,440	398,909	398,909	406,407	406,407
OUT-OF-STATE TRAVEL	994	3,876	994	3,876	994	3,876
IN-STATE TRAVEL	5,208	8,002	5,208	8,002	5,208	8,002
OPERATING EXPENSES	15,036	25,447	20,799	20,826	21,054	21,103
INDIRECT COSTS	85,991	110,798	188,213	97,571	327,593	99,702
CONTINUING ED. 84002	6,574,548	6,062,104	6,595,549	6,572,949	6,595,599	6,562,946
ADULT LITERACY STATE	402,018	402,018	402,018	402,018	402,018	402,018
CARES ACT REIMBURSEMENT	0	7,360	0	0	0	0
INFORMATION SERVICES	40,902	38,411	39,812	38,927	2,981	40,019
TRAINING	3,363	3,571	3,363	4,063	3,363	4,063
ST ADULT HS DIPLOMA ADMIN	5,427	10,721	6,036	8,736	6,078	8,736
SALARY TRANSFERS	341	29,016	21,487	24,092	22,377	25,228
DEPARTMENT COST ALLOCATION	1,294	1,801	1,492	1,496	1,492	1,496
PURCHASING ASSESSMENT	130	204	130	130	130	130
STATEWIDE COST ALLOCATION PLAN	2,731	6,359	2,731	2,731	2,731	2,731

NDE - CONTINUING EDUCATION
101-2680

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	7,511,795	7,100,128	7,686,741	7,584,326	7,798,025	7,586,457
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	31	-13	31	44
CONTINUING EDUCATION 84.002	0	0	3,653	5,396	3,655	6,728
TOTAL RESOURCES:	0	0	3,684	5,383	3,686	6,772
EXPENDITURES:						
PERSONNEL	0	0	0	31	0	-47
OPERATING EXPENSES	0	0	0	-154	0	-155
INFORMATION SERVICES	0	0	-9	68	-7	67
ST ADULT HS DIPLOMA ADMIN	0	0	-8	-239	-8	-239
SALARY TRANSFERS	0	0	-1	0	-1	0
PURCHASING ASSESSMENT	0	0	74	162	74	349
STATEWIDE COST ALLOCATION PLAN	0	0	3,628	5,515	3,628	6,797
TOTAL EXPENDITURES:	0	0	3,684	5,383	3,686	6,772

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,927	0	-1,278
CONTINUING EDUCATION 84.002	0	0	0	-1,744	0	-1,157
TOTAL RESOURCES:	0	0	0	-3,671	0	-2,435

NDE - CONTINUING EDUCATION
101-2680

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-3,671	0	-2,435
TOTAL EXPENDITURES:	0	0	0	-3,671	0	-2,435

ENHANCEMENT
E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	19,026,824	0	19,026,824	0
TOTAL RESOURCES:	0	0	19,026,824	0	19,026,824	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	700,988	677,794	19,819,065	666,280	19,942,845	671,035
REVERSIONS	-37,976	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	57,375	64,695	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-64,695	0	0	0	0	0
CONTINUING EDUCATION 84.002	6,856,103	6,350,279	6,898,184	6,919,758	6,885,690	6,919,759
TRANS FROM OTHER B/A SAME FUND	0	7,360	0	0	0	0
TOTAL RESOURCES:	7,511,795	7,100,128	26,717,249	7,586,038	26,828,535	7,590,794
EXPENDITURES:						
PERSONNEL	373,812	390,440	398,909	395,269	406,407	403,925
OUT-OF-STATE TRAVEL	994	3,876	994	3,876	994	3,876
IN-STATE TRAVEL	5,208	8,002	5,208	8,002	5,208	8,002
OPERATING EXPENSES	15,036	25,447	20,799	20,672	21,054	20,948
INDIRECT COSTS	85,991	110,798	188,213	97,571	327,593	99,702
CONTINUING ED. 84002	6,574,548	6,062,104	6,595,549	6,572,949	6,595,599	6,562,946
ADULT LITERACY STATE	402,018	402,018	702,018	402,018	702,018	402,018
CARES ACT REIMBURSEMENT	0	7,360	0	0	0	0

NDE - CONTINUING EDUCATION
101-2680

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	40,902	38,411	39,803	38,995	2,974	40,086
TRAINING	3,363	3,571	3,363	4,063	3,363	4,063
ST ADULT HS DIPLOMA ADMIN	5,427	10,721	6,028	8,497	6,070	8,497
SALARY TRANSFERS	341	29,016	21,486	24,092	22,376	25,228
ADULT EDUCATION	0	0	18,726,824	0	18,726,824	0
DEPARTMENT COST ALLOCATION	1,294	1,801	1,492	1,496	1,492	1,496
PURCHASING ASSESSMENT	130	204	204	292	204	479
STATEWIDE COST ALLOCATION PLAN	2,731	6,359	6,359	8,246	6,359	9,528
TOTAL EXPENDITURES:	7,511,795	7,100,128	26,717,249	7,586,038	26,828,535	7,590,794
PERCENT CHANGE:		-5.48%	276.29%	6.84%	0.42%	0.06%
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 assist states to provide FAPE and special education and related services, in the least restrictive environment. The services are provided to improve: inclusive practices, use of technology, student performance on statewide assessments including alternate assessments; transition from early intervention programs; behavioral success; graduation and drop-out rates; post-secondary outcomes; recruitment, retention, and professional development of special education personnel.

Authority: 20 USC 1400 et seq.

BASE

This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	166,499	176,587	156,539	148,110	157,443	149,425
REVERSIONS	-2,835	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	222	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-221	0	0	0	0	0
SPECIAL EDUCATION 84.027	71,839,150	78,452,470	71,125,173	85,971,251	71,129,483	85,967,137
EARLY CHILDHOOD 84.173	2,092,089	2,188,009	2,021,442	2,368,399	2,021,928	2,368,060
PERSONNEL DEVELOPEMENT 84.323	723,395	728,074	735,594	636,073	695,516	844,450
TRANS FROM OTHER B/A SAME FUND	0	1,840	0	0	0	0
TOTAL RESOURCES:	74,818,077	81,547,202	74,038,748	89,123,833	74,004,370	89,329,072
EXPENDITURES:						
PERSONNEL	1,132,358	1,161,625	1,203,106	1,205,595	1,209,766	1,212,483
OUT-OF-STATE TRAVEL	6,932	12,139	6,932	12,139	6,932	12,139
IN-STATE TRAVEL	33,658	37,989	33,658	37,999	33,658	37,999
OPERATING EXPENSES	92,442	156,971	80,051	165,692	80,085	159,302
INDIRECT COSTS	191,558	278,140	200,491	208,377	201,696	206,493
CARES ACT REIMBURSEMENT	0	1,840	0	0	0	0
SPECIAL ED - ATS 84.027	70,794,830	77,129,493	69,944,725	83,782,365	69,943,475	83,783,616
EARLY CHILDHOOD - ADMIN 84.173	29,298	36,619	24,635	5,199	24,710	4,480
EARLY CHILDHOOD - ATS 84.173	1,879,286	2,062,300	1,879,286	2,245,579	1,879,286	2,245,579
SPECIAL ED - CONTRACTS	0	0	0	907,250	0	906,000
PERSONNEL DEVELOPMENT SPDIG	61,162	134,044	122,608	80,959	81,506	83,671
EARLY CHILDCARE & ED PROG 93.575	540,542	478,913	495,146	436,678	495,146	641,309
INFORMATION SERVICES	17,516	15,242	12,866	8,902	12,866	8,902
GIFTED AND TALENTED EDUCATION ADMIN	5,579	25,731	15,000	6,470	15,000	6,470
DEPARTMENT COST ALLOCATION	3,558	4,952	4,103	4,488	4,103	4,488

NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT
101-2715

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	456	754	456	456	456	456
STATEWIDE COST ALLOCATION PLAN	15,685	10,450	15,685	15,685	15,685	15,685
RESERVE FOR REVERSION TO GENERAL FUND	13,217	0	0	0	0	0
TOTAL EXPENDITURES:	74,818,077	81,547,202	74,038,748	89,123,833	74,004,370	89,329,072
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2	-74	-2	-94
SPECIAL EDUCATION 84.027	0	0	-4,982	9,085	-4,982	10,669
EARLY CHILDHOOD 84.173	0	0	-278	-608	-278	-590
PERSONNEL DEVELOPEMENT 84.323	0	0	-5	-81	-5	-102
TOTAL RESOURCES:	0	0	-5,267	8,322	-5,267	9,883
EXPENDITURES:						
PERSONNEL	0	0	0	84	0	-130
OPERATING EXPENSES	0	0	-4	-2,669	-4	-2,354
EARLY CHILDHOOD - ADMIN 84.173	0	0	-278	-675	-278	-637
PERSONNEL DEVELOPMENT SPDIG	0	0	-5	-155	-5	-155
INFORMATION SERVICES	0	0	-41	-167	-41	-170
GIFTED AND TALENTED EDUCATION ADMIN	0	0	-2	-141	-2	-141
PURCHASING ASSESSMENT	0	0	298	7,979	298	8,554
STATEWIDE COST ALLOCATION PLAN	0	0	-5,235	4,066	-5,235	4,916
TOTAL EXPENDITURES:	0	0	-5,267	8,322	-5,267	9,883

NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT
101-2715

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-874	0	-554
SPECIAL EDUCATION 84.027	0	0	0	-6,908	0	-4,377
EARLY CHILDHOOD 84.173	0	0	0	-874	0	-554
PERSONNEL DEVELOPEMENT 84.323	0	0	0	-963	0	-610
TOTAL RESOURCES:	0	0	0	-9,619	0	-6,095
EXPENDITURES:						
PERSONNEL	0	0	0	-9,619	0	-6,095
TOTAL EXPENDITURES:	0	0	0	-9,619	0	-6,095

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	1,914	0
PERSONNEL DEVELOPEMENT 84.323	0	0	2,036	1,402	24	0
TOTAL RESOURCES:	0	0	2,036	1,402	1,938	0
EXPENDITURES:						
PERSONNEL DEVELOPMENT SPDIG	0	0	2,036	1,402	24	0
GIFTED AND TALENTED EDUCATION ADMIN	0	0	0	0	1,914	0
TOTAL EXPENDITURES:	0	0	2,036	1,402	1,938	0

NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT
101-2715

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	595,656	0	596,067	0
TOTAL RESOURCES:	0	0	595,656	0	596,067	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	166,499	176,587	273,679	147,162	276,908	148,777
REVERSIONS	-2,835	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	222	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-221	0	0	0	0	0
SPECIAL EDUCATION 84.027	71,839,150	78,452,470	71,120,191	85,973,428	71,124,501	85,973,429
EARLY CHILDHOOD 84.173	2,092,089	2,188,009	2,021,164	2,366,917	2,021,650	2,366,916
PERSONNEL DEVELOPEMENT 84.323	723,395	728,074	737,625	636,431	695,535	843,738
INDIAN ED 84.299	0	0	478,514	0	478,514	0
TRANS FROM OTHER B/A SAME FUND	0	1,840	0	0	0	0
TOTAL RESOURCES:	74,818,077	81,547,202	74,631,173	89,123,938	74,597,108	89,332,860
EXPENDITURES:						
PERSONNEL	1,132,358	1,161,625	1,319,767	1,196,060	1,326,838	1,206,258
OUT-OF-STATE TRAVEL	6,932	12,139	6,932	12,139	6,932	12,139
IN-STATE TRAVEL	33,658	37,989	33,658	37,999	33,658	37,999
OPERATING EXPENSES	92,442	156,971	80,135	163,023	80,169	156,948
INDIRECT COSTS	191,558	278,140	200,491	208,377	201,696	206,493
CARES ACT REIMBURSEMENT	0	1,840	0	0	0	0
SPECIAL ED - ATS 84.027	70,794,830	77,129,493	69,944,725	83,782,365	69,943,475	83,783,616
EARLY CHILDHOOD - ADMIN 84.173	29,298	36,619	24,357	4,524	24,432	3,843
EARLY CHILDHOOD - ATS 84.173	1,879,286	2,062,300	1,879,286	2,245,579	1,879,286	2,245,579
SPECIAL ED - CONTRACTS	0	0	0	907,250	0	906,000
PERSONNEL DEVELOPMENT SPDIG	61,162	134,044	124,639	82,206	81,525	83,516
EARLY CHILDCARE & ED PROG 93.575	540,542	478,913	495,146	436,678	495,146	641,309

NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT
101-2715

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	17,516	15,242	13,218	8,735	13,218	8,732
GIFTED AND TALENTED EDUCATION ADMIN	5,579	25,731	14,998	6,329	16,912	6,329
INDIAN EDUCATION ATS 84.299	0	0	434,986	0	434,986	0
INDIAN EDUCATION	0	0	43,528	0	43,528	0
DEPARTMENT COST ALLOCATION	3,558	4,952	4,103	4,488	4,103	4,488
PURCHASING ASSESSMENT	456	754	754	8,435	754	9,010
STATEWIDE COST ALLOCATION PLAN	15,685	10,450	10,450	19,751	10,450	20,601
RESERVE FOR REVERSION TO GENERAL FUND	13,217	0	0	0	0	0
TOTAL EXPENDITURES:	74,818,077	81,547,202	74,631,173	89,123,938	74,597,108	89,332,860
PERCENT CHANGE:		8.99%	-8.48%	9.29%	-0.05%	0.23%
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. Statutory Authority: NRS 388.5243

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,657,721	1,571,100	1,999,900	1,999,900	1,571,200	1,999,900
BALANCE FORWARD TO NEW YEAR	-1,571,100	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	342,179	428,800	0	0	0	0
TOTAL RESOURCES:	428,800	2,000,000	2,000,000	2,000,000	1,571,300	2,000,000
EXPENDITURES:						
SPECIAL EDUCATION CONTINGENCY	428,800	2,000,000	2,000,000	2,000,000	1,571,300	2,000,000
TOTAL EXPENDITURES:	428,800	2,000,000	2,000,000	2,000,000	1,571,300	2,000,000

ENHANCEMENT

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-2,000,000	0	-1,571,300	0
TOTAL RESOURCES:	0	0	-2,000,000	0	-1,571,300	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	0	100	0	100

NDE - CONTINGENCY ACCOUNT FOR SPECIAL ED SERVICES
101-2619

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,657,721	1,571,100	0	1,999,900	0	1,999,900
BALANCE FORWARD TO NEW YEAR	-1,571,100	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	342,179	428,800	0	0	0	0
TOTAL RESOURCES:	428,800	2,000,000	0	2,000,000	0	2,000,000
EXPENDITURES:						
SPECIAL EDUCATION CONTINGENCY	428,800	2,000,000	0	2,000,000	0	2,000,000
TOTAL EXPENDITURES:	428,800	2,000,000	0	2,000,000	0	2,000,000
PERCENT CHANGE:		366.42%	-100.00%	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 and implementation grants for charter schools with an express mission to serve students most at risk of not meeting the state's academic standards; and dissemination 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 one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	117,683	39,433	122,516	97,209	127,999	108,469
REVERSIONS	-3,018	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	12,636	10,148	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,147	0	0	0	0	0
NV CHARTER SCHOOL PROGRAM 84.282	2,532,369	5,786,081	2,504,491	434,179	2,504,876	504
LICENSES AND FEES	0	4,600	3,224	4,462	3,225	4,419
TOTAL RESOURCES:	2,649,523	5,840,262	2,630,231	535,850	2,636,100	113,392
EXPENDITURES:						
PERSONNEL SERVICES	121,960	0	107,408	84,701	112,292	88,319
OUT-OF-STATE TRAVEL	0	1,065	0	0	0	0
IN-STATE TRAVEL	0	1,205	0	0	0	0
OPERATING	4,170	3,745	1,582	1,448	1,606	1,448
CHARTER SCHOOL ATS 84.282	2,495,295	5,750,911	2,495,295	426,801	2,495,295	0
INDIRECT COST	23,632	36,851	20,943	16,616	21,862	17,384
INFORMATION SERVICES	1,019	1,077	852	894	894	894
ST PRIVATE SCHOOLS	2,489	15,949	3,224	4,462	3,224	4,419
TRANSFER TO GEAR UP	0	25,279	0	0	0	0
DEPARTMENT COST ALLOCATION	404	1,179	373	374	373	374
PURCHASING ASSESSMENT	50	2,918	50	50	50	50
STATEWIDE COST ALLOCATION PLAN	504	83	504	504	504	504
TOTAL EXPENDITURES:	2,649,523	5,840,262	2,630,231	535,850	2,636,100	113,392
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS
101-2672

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,816	1,849	2,816	1,784
NV CHARTER SCHOOL PROGRAM 84.282	0	0	-421	-504	-421	-504
TOTAL RESOURCES:	0	0	2,395	1,345	2,395	1,280
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7	0	-11
OPERATING	0	0	0	-51	0	-51
INFORMATION SERVICES	0	0	-2	-30	-2	-31
PURCHASING ASSESSMENT	0	0	2,818	1,923	2,818	1,877
STATEWIDE COST ALLOCATION PLAN	0	0	-421	-504	-421	-504
TOTAL EXPENDITURES:	0	0	2,395	1,345	2,395	1,280

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-932	0	-631
TOTAL RESOURCES:	0	0	0	-932	0	-631
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-932	0	-631
TOTAL EXPENDITURES:	0	0	0	-932	0	-631

NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS
101-2672

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,938	0	1,938	0
TOTAL RESOURCES:	0	0	1,938	0	1,938	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,938	0	1,938	0
TOTAL EXPENDITURES:	0	0	1,938	0	1,938	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	117,683	39,433	127,270	98,126	132,753	109,622
REVERSIONS	-3,018	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	12,636	10,148	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,147	0	0	0	0	0
NV CHARTER SCHOOL PROGRAM 84.282	2,532,369	5,786,081	2,504,070	433,675	2,504,455	0
LICENSES AND FEES	0	4,600	3,224	4,462	3,225	4,419
TOTAL RESOURCES:	2,649,523	5,840,262	2,634,564	536,263	2,640,433	114,041
EXPENDITURES:						
PERSONNEL SERVICES	121,960	0	107,408	83,776	112,292	87,677
OUT-OF-STATE TRAVEL	0	1,065	0	0	0	0
IN-STATE TRAVEL	0	1,205	0	0	0	0
OPERATING	4,170	3,745	1,582	1,397	1,606	1,397
CHARTER SCHOOL ATS 84.282	2,495,295	5,750,911	2,495,295	426,801	2,495,295	0
INDIRECT COST	23,632	36,851	20,943	16,616	21,862	17,384
INFORMATION SERVICES	1,019	1,077	2,788	864	2,830	863
ST PRIVATE SCHOOLS	2,489	15,949	3,224	4,462	3,224	4,419
TRANSFER TO GEAR UP	0	25,279	0	0	0	0
DEPARTMENT COST ALLOCATION	404	1,179	373	374	373	374

NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS
101-2672

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	50	2,918	2,868	1,973	2,868	1,927
STATEWIDE COST ALLOCATION PLAN	504	83	83	0	83	0
TOTAL EXPENDITURES:	2,649,523	5,840,262	2,634,564	536,263	2,640,433	114,041
PERCENT CHANGE:		120.43%	-54.89%	-90.82%	0.22%	-78.73%
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	45,000	0	45,000	0	45,000	0
TOTAL RESOURCES:	45,000	0	45,000	0	45,000	0
EXPENDITURES:						
AWARDS TO LEA'S TO PREVENT BULLYING	23,236	0	45,000	0	45,000	0
RESERVE FOR REVERSION TO GENERAL FUND	21,764	0	0	0	0	0
TOTAL EXPENDITURES:	45,000	0	45,000	0	45,000	0

ENHANCEMENT

E275 ELEVATING EDUCATION

This requests restores the Anti-Bullying Grants Program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	45,000	0	45,000
TOTAL RESOURCES:	0	0	0	45,000	0	45,000
EXPENDITURES:						
AWARDS TO LEA'S TO PREVENT BULLYING	0	0	0	45,000	0	45,000
TOTAL EXPENDITURES:	0	0	0	45,000	0	45,000

NDE - BULLYING PREVENTION ACCOUNT
101-2704

E915 TRANSFER ANTI-BULLYING TO STATE ED FUNDING ACCT

This request transfers the Anti-Bullying Grants Program to the new State Education Funding Account.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-45,000	0	-45,000
TOTAL RESOURCES:	0	0	0	-45,000	0	-45,000
EXPENDITURES:						
AWARDS TO LEA'S TO PREVENT BULLYING	0	0	0	-45,000	0	-45,000
TOTAL EXPENDITURES:	0	0	0	-45,000	0	-45,000

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,058,221	0	2,014,867	0
TOTAL RESOURCES:	0	0	2,058,221	0	2,014,867	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	45,000	0	0	0	0	0
NOW IS THE TIME INITIATIVE 93.243A	0	0	390,511	0	390,511	0
PACIFIC INSTITUTE FOR RESEARCH	0	0	288,514	0	288,565	0
TRAUMA RECOVERY 84.424	0	0	127,590	0	134,729	0
NEW SCHL CLMT 84.184A	0	0	757,101	0	761,206	0
SCHOOL CLIMATE TRANS 84.184F	0	0	302,920	0	302,920	0
SSVP STDNT THREAT 16839XXT	0	0	64,264	0	64,315	0
SSVP MNTL HLTH TRNG 16939XXM	0	0	170,772	0	116,072	0
CSI AWARD	0	0	1,549	0	1,549	0
TOTAL RESOURCES:	45,000	0	2,103,221	0	2,059,867	0

NDE - BULLYING PREVENTION ACCOUNT
101-2704

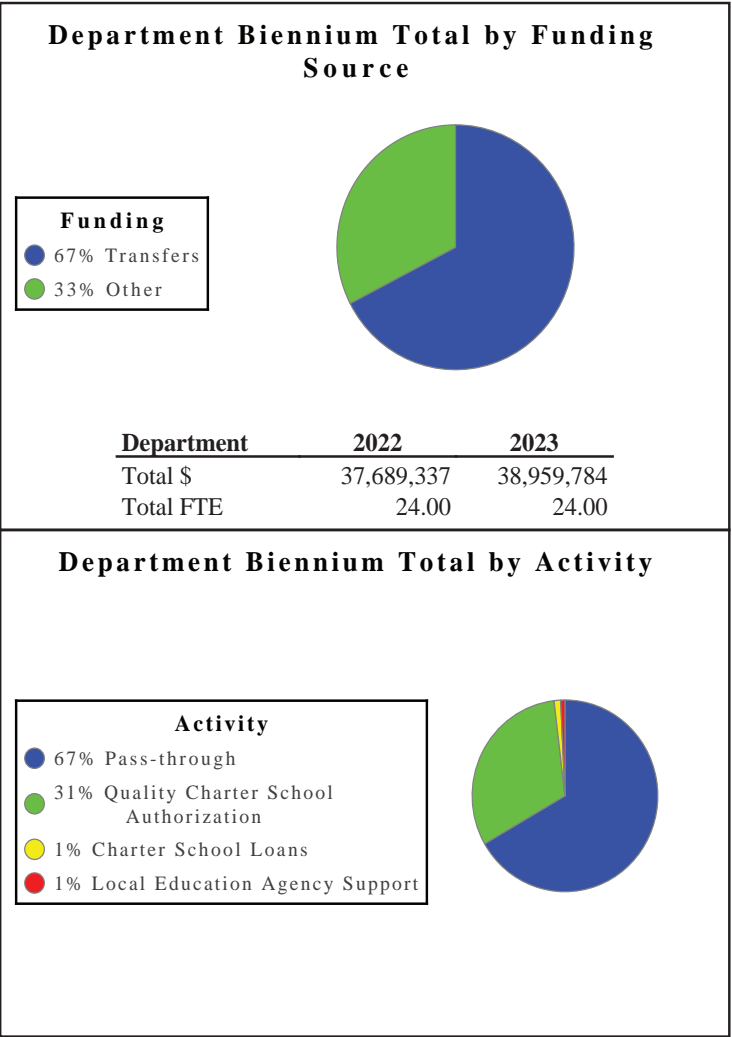
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	74,477	0	77,562	0
OPERATING EXPENSES	0	0	88	0	88	0
INFORMATION SERVICES	0	0	393	0	393	0
COLLABORATING STATE INITIATIVE	0	0	1,549	0	1,549	0
SSVP STDNT THREAT 16939XXT	0	0	64,264	0	64,315	0
SSVP MNTL HLTH TRNG 16839XXM	0	0	170,772	0	116,072	0
NEW SC ADMIN 84.184A	0	0	63,242	0	67,347	0
NEW SC ATS 84.184A	0	0	693,859	0	693,859	0
SCHOOL CLIMATE ADMIN 84.184F	0	0	14,095	0	14,095	0
SCHOOL CLIMATE ATS 84.184F	0	0	288,825	0	288,825	0
PACIFIC INST RESEARCH EVAL	0	0	288,514	0	288,565	0
AWARDS TO LEA'S TO PREVENT BULLYING	23,236	0	0	0	0	0
NOW IS THE TIME INITIATIVE 93.243A	0	0	390,511	0	390,511	0
EMERGENCY MANAGEMENT	0	0	52,632	0	56,686	0
RESERVE FOR REVERSION TO GENERAL FUND	21,764	0	0	0	0	0
TOTAL EXPENDITURES:	45,000	0	2,103,221	0	2,059,867	0
PERCENT CHANGE:		-100.00%	%	%	-2.06%	%

State Public Charter School Authority

STATE PUBLIC CHARTER SCHOOL AUTHORITY - The SPCSA sponsors, supports, and oversees dynamic and responsive public charter schools that prepare all students for academic, social and economic success.

Department Budget Highlights:

- 1. **Local Education Agency Plan** - The budget includes funding for four new positions to support the increased responsibility for growing caseload of schools and to ensure that the agency can meet it obligations as a Local Education Agency (LEA) and charter school sponsor.



Activity: Quality Charter School Authorization

The SPCSA is a statewide charter school sponsor that must hold schools accountable for academic, financial and organizational performance. The SPCSA must ensure sponsored schools serve populations of students that are representative of State demographics and that sponsored schools prepare all students for academic, social and economic success.

Performance Measures

1. Increase the Percentage of High-Quality Schools

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	40.54%	53.01%	64.29%	64.29%	66.39%	66.92%	68.46%

2. Increase Percent of Schools Meeting Financial Standards

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	58.33%	0.00%	0.00%	88.24%	92.31%	92.31%	94.87%

3. Increase Percent of Schools Meeting Organizational Standards

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	0.00%	0.00%	100.00%	89.19%	92.31%	94.87%

4. Ensure New Seats are Representative of Statewide Demographics for FRL

	2020	2021	2022	2023
Type:	Projected	Projected	Projected	Projected
Percent:	77.79%	100.00%	100.00%	100.00%

5. Ensure New Seats are Representative of Statewide Demographics for EL

	2020	2021	2022	2023
Type:	Projected	Projected	Projected	Projected
Percent:	74.47%	100.00%	100.00%	100.00%

6. Ensure New Seats are Representative of Statewide Demographics for IEP

	2020	2021	2022	2023
Type:	Projected	Projected	Projected	Projected
Percent:	87.30%	100.00%	100.00%	100.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	11,441,343	12,671,411
Transfers	\$	0	0
TOTAL	\$	11,441,343	12,671,411

Goals	FY 2022	FY 2023
Prepare all students for college & career success	11,441,343	12,671,411

Activity: Local Education Agency Support

The SPCSA is the Local Educational Agency for the schools it sponsors. The agency must serve as a pass-through entity for state and federal grant funds, conduct monitoring to ensure proper use of funds by subrecipients and ensure compliance with federal laws and quality educational programming for all students.

Performance Measures

1. Academic Achievement of 3-8th Grade Students Receiving Special Education

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	N/A	Projected	Projected	Projected
Percent:	49.30%	49.30%	54.55%	0.00%	52.55%	52.55%	52.55%

2. Academic Achievement of 11th Grade Students Receiving Special Education

	2017	2018	2019	2020	2021	2022	2023
Type:	N/A	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	0.00%	87.01%	49.17%	49.17%	49.17%	49.17%	49.17%

3. Academic Achievement of 3-8th Grade Students Identified as English Learners

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	N/A	Projected	Projected	Projected
Percent:	59.01%	75.62%	60.54%	0.00%	60.54%	60.54%	60.54%

4. Academic Achievement of 11th Grade Students Identified as English Learners

	2017	2018	2019	2020	2021	2022	2023
Type:	N/A	Actual	Actual	N/A	Projected	Projected	Projected
Percent:	0.00%	39.74%	45.26%	0.00%	45.26%	45.26%	45.26%

5. Academic Achievement of 3-8th Grade Students who Qualify for Free or Reduce

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	N/A	Projected	Projected	Projected
Percent:	87.17%	91.97%	100.00%	0.00%	85.03%	85.03%	85.03%

6. Academic Achievement of 11th Grade Students who Qualify for Free or Reduced

	2017	2018	2019	2020	2021	2022	2023
Type:	N/A	Actual	Actual	N/A	Projected	Projected	Projected
Percent:	0.00%	94.19%	84.18%	0.00%	84.18%	84.18%	84.18%

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
Transfers	\$	261,869	311,833
TOTAL	\$	261,869	311,833

Goals	FY 2022	FY 2023
Prepare all students for college & career success	261,869	311,833

Activity: Charter School Loans

This activity provides loans to assist charter schools with their start-up or expansion costs in an effort to provide quality education to K-12 public school students in the state.

Performance Measures

1. Percent of Charter School Loan Repayment

	2017	2018	2019	2020	2021	2022	2023
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 2022	FY 2023
Other	\$	420,446	449,408
TOTAL	\$	420,446	449,408

Goals		FY 2022	FY 2023
Prepare all students for college & career success		420,446	449,408

STATE PUBLIC CHARTER SCHOOL AUTHORITY
101-2711

PROGRAM DESCRIPTION

The State Public Charter School Authority was created by Senate Bill 212 of the 2011 Legislative Session and authorized the formation of charter schools and provided provisions for the oversight of those schools. Statutory Authority: NRS 388A.010 - 388A.695.

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,801,415	6,262,715	6,518,281	6,518,282	10,561,896	6,447,324
BALANCE FORWARD TO NEW YEAR	-6,262,714	0	0	0	0	0
CHARTER SCHOOL FEES	3,480,863	4,073,142	3,238,650	3,480,863	3,312,663	3,480,863
TREASURER'S INTEREST DISTRIB	87,911	20,286	87,911	87,911	87,911	87,911
TRANS FROM EDUC - FED TITLE IA	6,633,077	3,326,582	7,434,653	7,359,302	7,434,653	7,333,280
TRANS FROM EDUC - FED TITLE III	202,341	244,603	372,028	369,732	372,028	368,938
TRANS FROM EDUC - FED TITLE IIA	1,281,437	736,012	2,345,626	2,331,085	2,345,626	2,326,057
TRANSFER FROM EDUC - CRF	0	3,912,813	0	0	0	0
TRANS FROM EDUC - EARLY CHILDHOOD	22,849	32,699	44,174	44,174	44,174	44,174
TRANS FROM ED- STATE ELL	1,725,170	1,673,176	2,351,595	2,351,595	2,351,595	2,351,595
TRANS FROM EDUC - PRE-SCHOOL	1,197,600	1,958,108	1,244,365	1,244,365	1,244,365	1,244,365
TRANS FROM EDUC - VICTORY	0	627,557	0	627,557	0	627,557
TRANSFER FROM EDUC-SPECIAL ED	4,217,526	4,179,451	5,972,558	5,924,699	5,972,558	5,908,153
TRANS FROM ED - NEW NV ED PLAN	3,217,200	945,600	3,217,200	3,217,200	3,217,200	3,217,200
TRANS FROM EDUC - STATE INNOV/REM	1,471,904	1,460,487	1,471,904	1,460,487	1,471,904	1,471,904
TRANSFER FROM NDE TITLE IV A	120,749	430,851	430,851	429,481	430,851	429,007
TRANS FROM COMMUNITY SVCS	334,899	4,295,317	0	326,535	0	326,535
TRANS FROM ADJ GEN CONST FD	67,468	0	0	0	0	0
TRANS FROM EDUC - PROJECT AWARE	0	300,000	0	0	0	0
TOTAL RESOURCES:	23,599,695	34,479,399	34,729,796	35,773,268	38,847,424	35,664,863
EXPENDITURES:						
PERSONNEL SERVICES	1,949,038	2,147,263	2,149,924	2,150,170	2,172,945	2,173,170
OUT-OF-STATE TRAVEL	5,830	9,904	5,830	9,904	5,830	9,904
IN-STATE TRAVEL	38,677	36,729	38,677	38,677	38,677	38,677
OPERATING	515,394	908,080	681,743	523,908	702,846	541,763
CRF REIMBURSEMENT FROM EDUC	0	3,912,813	0	0	0	0
FEDERAL SPECIAL EDUCATION	4,152,371	4,066,160	4,158,053	5,840,911	5,059,645	5,823,038

STATE PUBLIC CHARTER SCHOOL AUTHORITY
101-2711

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FEDERAL SPECIAL EDUCATION, EARLY CHILDHOOD	22,849	32,699	22,849	44,174	22,849	44,174
FEDERAL TITLE I, PART A	6,580,942	3,239,084	6,586,506	7,360,833	6,535,129	7,343,322
CARES ACT EMERGENCY RELIEF	326,535	4,295,317	326,734	326,535	326,534	326,535
VICTORY	0	627,557	0	627,557	0	627,557
PRESCHOOL DEVELOPMENT	1,197,601	1,958,108	1,197,601	1,244,365	1,197,601	1,244,365
NEW NEVADA EDUCATION FUNDING PLAN	3,217,200	945,600	3,217,800	3,217,200	3,217,800	3,217,200
STATE INNOV & PREV OF REMEDIAT	1,471,903	1,460,487	1,471,904	1,460,487	1,471,904	1,471,904
FED TITLE IVA 84.424A	117,573	430,851	173,721	430,851	172,430	430,851
PROJECT AWARE	0	300,000	0	0	0	0
FEDERAL TITLE III ELL, PART A	183,741	199,198	182,426	182,425	181,442	181,441
FEDERAL TITLE III IMMIGRANT, PART A	8,220	38,971	8,221	181,600	8,221	179,754
STATE ELL	1,725,171	1,673,176	1,725,170	2,351,595	1,725,170	2,351,595
INFORMATION SERVICES	519,559	691,382	569,112	577,933	569,112	577,933
CHARTER SCHOOL BOARD	5,645	15,939	10,530	15,961	10,530	15,961
BOARD COURT REPORTING	3,174	8,914	3,174	3,174	3,174	3,174
FEDERAL TITLE II, PART A	1,245,281	716,653	1,232,323	2,297,146	1,225,258	2,285,396
NDE COST ALLOCATION	56,132	84,983	78,914	145,204	80,723	148,149
DHRM COST ALLOCATION	8,410	11,704	78,239	46,885	78,193	50,278
RESERVE	0	6,518,282	10,561,896	6,447,324	13,792,962	6,330,273
PURCHASING ASSESSMENT	506	984	506	506	506	506
STATEWIDE COST ALLOCATION PLAN	28,897	40,745	28,897	28,897	28,897	28,897
AG COST ALLOCATION PLAN	219,046	107,816	219,046	219,046	219,046	219,046
TOTAL EXPENDITURES:	23,599,695	34,479,399	34,729,796	35,773,268	38,847,424	35,664,863
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	98,984	156,572

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	98,984	156,572
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	152	0	-235
OPERATING	0	0	0	-1,230	0	-1,232
INFORMATION SERVICES	0	0	-58	-2,068	-58	-2,073
CHARTER SCHOOL BOARD	0	0	-22	-807	-22	-807
RESERVE	0	0	98,984	156,572	197,968	220,739
PURCHASING ASSESSMENT	0	0	478	247	478	413
STATEWIDE COST ALLOCATION PLAN	0	0	11,848	2,951	11,848	-4,963
AG COST ALLOCATION PLAN	0	0	-111,230	-155,817	-111,230	-55,270
TOTAL EXPENDITURES:	0	0	0	0	98,984	156,572

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds student services based on projected student population caseload. Adjustments are based on caseload projections using school count and enrollment authorized by the State Public Charter School Authority Board.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,240,733	1,254,907
CHARTER SCHOOL FEES	0	0	1,340,113	1,354,287	1,493,470	1,507,644
TOTAL RESOURCES:	0	0	1,340,113	1,354,287	2,734,203	2,762,551
EXPENDITURES:						
OPERATING	0	0	4,250	4,250	4,250	4,250
INFORMATION SERVICES	0	0	95,130	95,130	110,072	110,072
RESERVE	0	0	1,240,733	1,254,907	2,619,881	2,648,229
TOTAL EXPENDITURES:	0	0	1,340,113	1,354,287	2,734,203	2,762,551

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	18,726
TOTAL RESOURCES:	0	0	0	0	0	18,726
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-18,726	0	-12,415
RESERVE	0	0	0	18,726	0	31,141
TOTAL EXPENDITURES:	0	0	0	0	0	18,726

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds one Education Program Professional, two Education Program supervisors and one Grants and Projects Analyst to support a growing caseload of schools and to ensure that the agency can meet its obligations as a Local Education Agency and Charter School sponsor.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-237,653	-234,163
TRANS FROM EDUC - FED TITLE IA	0	0	75,270	75,270	101,292	101,292
TRANS FROM EDUC - FED TITLE III	0	0	2,296	2,296	3,090	3,090
TRANS FROM EDUC - FED TITLE IIA	0	0	14,541	14,541	19,569	19,569
TRANSFER FROM EDUC-SPECIAL ED	0	0	47,859	47,859	64,405	64,405
TRANSFER FROM NDE TITLE IV A	0	0	1,370	1,370	1,844	1,844
TOTAL RESOURCES:	0	0	141,336	141,336	-47,453	-43,963
EXPENDITURES:						
PERSONNEL SERVICES	0	0	345,544	342,231	462,997	459,973
IN-STATE TRAVEL	0	0	3,574	3,574	9,532	9,532
OPERATING	0	0	7,985	7,833	10,086	9,881
EQUIPMENT	0	0	9,816	9,816	0	0
INFORMATION SERVICES	0	0	12,070	12,045	3,565	3,452
RESERVE	0	0	-237,653	-234,163	-533,633	-526,801

STATE PUBLIC CHARTER SCHOOL AUTHORITY
101-2711

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	141,336	141,336	-47,453	-43,963
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E278 ELEVATING EDUCATION

This request funds membership costs to the Nevada Association of School superintendents.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,000	-10,000
TOTAL RESOURCES:	0	0	0	0	-10,000	-10,000
EXPENDITURES:						
OPERATING	0	0	10,000	10,000	10,000	10,000
RESERVE	0	0	-10,000	-10,000	-20,000	-20,000
TOTAL EXPENDITURES:	0	0	0	0	-10,000	-10,000

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,477	-10,993
TOTAL RESOURCES:	0	0	0	0	-12,477	-10,993
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,477	10,993	17,317	15,026
RESERVE	0	0	-12,477	-10,993	-29,794	-26,019
TOTAL EXPENDITURES:	0	0	0	0	-12,477	-10,993

E711 EQUIPMENT REPLACEMENT

This request replaces conference room equipment that is at end-of-life.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-27,380	-27,380
TOTAL RESOURCES:	0	0	0	0	-27,380	-27,380
EXPENDITURES:						
INFORMATION SERVICES	0	0	27,380	27,380	0	0
RESERVE	0	0	-27,380	-27,380	-27,380	-27,380
TOTAL EXPENDITURES:	0	0	0	0	-27,380	-27,380

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-140,315	0
TOTAL RESOURCES:	0	0	0	0	-140,315	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,801,415	6,262,715	6,518,281	6,518,282	11,367,876	7,594,993
BALANCE FORWARD TO NEW YEAR	-6,262,714	0	0	0	0	0
CHARTER SCHOOL FEES	3,480,863	4,073,142	4,578,763	4,835,150	4,806,133	4,988,507
TREASURER'S INTEREST DISTRIB	87,911	20,286	87,911	87,911	87,911	87,911
TRANS FROM EDUC - FED TITLE IA	6,633,077	3,326,582	7,509,923	7,434,572	7,592,349	7,434,572
TRANS FROM EDUC - FED TITLE III	202,341	244,603	374,324	372,028	376,839	372,028
TRANS FROM EDUC - FED TITLE IIA	1,281,437	736,012	2,360,167	2,345,626	2,376,092	2,345,626
TRANSFER FROM EDUC - CRF	0	3,912,813	0	0	0	0
TRANS FROM EDUC - EARLY CHILDHOOD	22,849	32,699	44,174	44,174	44,174	44,174
TRANS FROM ED- STATE ELL	1,725,170	1,673,176	2,351,595	2,351,595	2,351,595	2,351,595

STATE PUBLIC CHARTER SCHOOL AUTHORITY
101-2711

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANS FROM EDUC - PRE-SCHOOL	1,197,600	1,958,108	1,244,365	1,244,365	1,244,365	1,244,365
TRANS FROM EDUC - VICTORY	0	627,557	0	627,557	0	627,557
TRANSFER FROM EDUC-SPECIAL ED	4,217,526	4,179,451	6,020,417	5,972,558	6,072,826	5,972,558
TRANS FROM ED - NEW NV ED PLAN	3,217,200	945,600	3,217,200	3,217,200	3,217,200	3,217,200
TRANS FROM EDUC - STATE INNOV/REM	1,471,904	1,460,487	1,471,904	1,460,487	1,471,904	1,471,904
TRANSFER FROM NDE TITLE IV A	120,749	430,851	432,221	430,851	433,722	430,851
TRANS FROM COMMUNITY SVCS	334,899	4,295,317	0	326,535	0	326,535
TRANS FROM ADJ GEN CONST FD	67,468	0	0	0	0	0
TRANS FROM EDUC - PROJECT AWARE	0	300,000	0	0	0	0
TOTAL RESOURCES:	23,599,695	34,479,399	36,211,245	37,268,891	41,442,986	38,510,376
EXPENDITURES:						
PERSONNEL SERVICES	1,949,038	2,147,263	2,680,483	2,473,827	3,187,840	2,620,493
OUT-OF-STATE TRAVEL	5,830	9,904	5,830	9,904	5,830	9,904
IN-STATE TRAVEL	38,677	36,729	47,613	42,251	62,507	48,209
OPERATING	515,394	908,080	742,235	544,761	772,735	564,662
EQUIPMENT	0	0	17,178	9,816	7,434	0
CRF REIMBURSEMENT FROM EDUC	0	3,912,813	0	0	0	0
FEDERAL SPECIAL EDUCATION	4,152,371	4,066,160	4,158,053	5,840,911	5,059,645	5,823,038
FEDERAL SPECIAL EDUCATION, EARLY CHILDHOOD	22,849	32,699	22,849	44,174	22,849	44,174
FEDERAL TITLE I, PART A	6,580,942	3,239,084	6,586,506	7,360,833	6,535,129	7,343,322
CARES ACT EMERGENCY RELIEF	326,535	4,295,317	326,734	326,535	326,534	326,535
VICTORY	0	627,557	0	627,557	0	627,557
PRESCHOOL DEVELOPMENT	1,197,601	1,958,108	1,197,601	1,244,365	1,197,601	1,244,365
NEW NEVADA EDUCATION FUNDING PLAN	3,217,200	945,600	3,217,800	3,217,200	3,217,800	3,217,200
STATE INNOV & PREV OF REMEDIAT	1,471,903	1,460,487	1,471,904	1,460,487	1,471,904	1,471,904
FED TITLE IVA 84.424A	117,573	430,851	173,721	430,851	172,430	430,851
PROJECT AWARE	0	300,000	0	0	0	0
FEDERAL TITLE III ELL, PART A	183,741	199,198	182,426	182,425	181,442	181,441
FEDERAL TITLE III IMMIGRANT, PART A	8,220	38,971	8,221	181,600	8,221	179,754
STATE ELL	1,725,171	1,673,176	1,725,170	2,351,595	1,725,170	2,351,595
INFORMATION SERVICES	519,559	691,382	726,342	721,413	712,109	704,410
CHARTER SCHOOL BOARD	5,645	15,939	10,508	15,154	10,508	15,154
BOARD COURT REPORTING	3,174	8,914	3,174	3,174	3,174	3,174
FEDERAL TITLE II, PART A	1,245,281	716,653	1,232,323	2,297,146	1,225,258	2,285,396
NDE COST ALLOCATION	56,132	84,983	78,914	145,204	80,723	148,149

STATE PUBLIC CHARTER SCHOOL AUTHORITY
101-2711

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
DHRM COST ALLOCATION	8,410	11,704	78,239	46,885	78,193	50,278
RESERVE	0	6,518,282	11,367,876	7,594,993	15,228,405	8,630,182
PURCHASING ASSESSMENT	506	984	984	753	984	919
STATEWIDE COST ALLOCATION PLAN	28,897	40,745	40,745	31,848	40,745	23,934
AG COST ALLOCATION PLAN	219,046	107,816	107,816	63,229	107,816	163,776
TOTAL EXPENDITURES:	23,599,695	34,479,399	36,211,245	37,268,891	41,442,986	38,510,376
PERCENT CHANGE:		46.10%	5.02%	8.09%	14.45%	3.33%
TOTAL POSITIONS:	20.00	20.00	24.00	24.00	24.00	24.00

PUBLIC CHARTER SCHOOL LOAN PROGRAM
101-2708

PROGRAM DESCRIPTION

The State Public Charter School Authority provides loans at or below market rate to charter schools for the costs incurred in preparing a charter school to commence its first year of operations and to improve the operations of existing charter schools. The lack of low-cost financing or other capital to support the operations of new and existing charter schools presents a significant hurdle to expanding and improving the quality of Nevada's charter schools. Statutory Authority: NRS 386.577.

BASE

This request continues funding associated operating costs for the Public Charter School Loan Program. One-time expenditures have been eliminated.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	580,291	679,038	389,397	389,397	426,688	420,446
BALANCE FORWARD TO NEW YEAR	-679,037	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	12,239	9,753	12,239	5,997	12,239	5,997
INTEREST INCOME	7,359	2,410	1,671	1,671	536	536
LOAN REPAYMENT	124,648	98,196	23,381	23,381	22,429	22,429
TOTAL RESOURCES:	45,500	789,397	426,688	420,446	461,892	449,408
EXPENDITURES:						
CHARTER SCHOOL LOAN	45,500	0	0	0	0	0
RESERVE	0	389,397	426,688	420,446	461,892	449,408
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	400,000	0	0	0	0
TOTAL EXPENDITURES:	45,500	789,397	426,688	420,446	461,892	449,408

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	580,291	679,038	389,397	389,397	426,688	420,446
BALANCE FORWARD TO NEW YEAR	-679,037	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	12,239	9,753	12,239	5,997	12,239	5,997
INTEREST INCOME	7,359	2,410	1,671	1,671	536	536
LOAN REPAYMENT	124,648	98,196	23,381	23,381	22,429	22,429
TOTAL RESOURCES:	45,500	789,397	426,688	420,446	461,892	449,408
EXPENDITURES:						
CHARTER SCHOOL LOAN	45,500	0	0	0	0	0

PUBLIC CHARTER SCHOOL LOAN PROGRAM
101-2708

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE	0	389,397	426,688	420,446	461,892	449,408
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	400,000	0	0	0	0
TOTAL EXPENDITURES:	45,500	789,397	426,688	420,446	461,892	449,408
PERCENT CHANGE:		1,634.94%	-45.95%	-46.74%	8.25%	6.89%

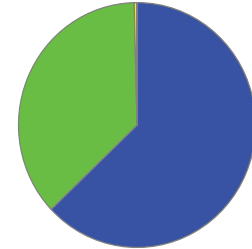
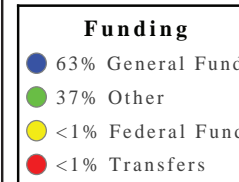
NSHE

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:

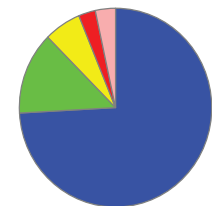
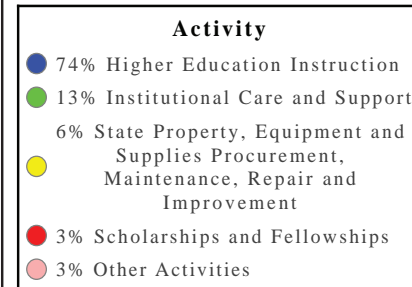
1. **Workforce Development** - The budget includes \$11.3 million per fiscal year for the expansion of the following program/discipline areas: advanced manufacturing, healthcare, teacher education and advanced science, technology, engineering, and mathematics (STEM).
2. **Transfer to Nevada System of Higher Education** - The budget includes the transfer of the Western Interstate Commission for Higher Education program into the Nevada System of Higher Education's System Administration office.
3. **Implement NevadaTeach Program** - The budget includes funding of \$150,000 per fiscal year to allow University students to earn dual degrees in secondary education and one of many STEM majors.

Department Biennium Total by Funding Source



Department	2022	2023
Total \$	1,012,560,963	1,022,405,755
Total FTE	7,424.42	7,424.42

Department Biennium Total by Activity

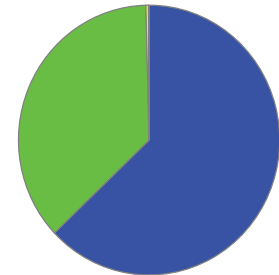
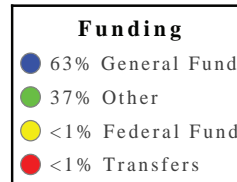


NSHE - NEVADA SYSTEM OF HIGHER EDUCATION -

Division Budget Highlights:

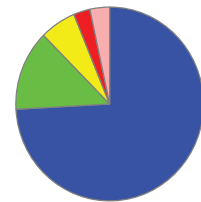
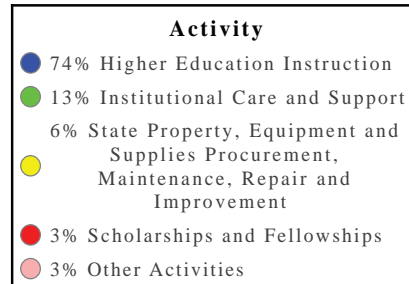
1. **Expand Agricultural Experiment Station** - The budget includes additional federal grant funds and positions to expand the program.
2. **Expand UNR School of Medicine** - The budget includes additional positions to provide a superior medical education experience.

Division Biennium Total by Funding Source



Division	2022	2023
Total \$	1,012,560,963	1,022,405,755
Total FTE	7,424.42	7,424.42

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	19,256	19,845	20,836	20,836	20,836	20,836	20,836

2. Number of STEM and Health Sciences Certificates

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	7,885	8,716	8,991	8,991	8,991	8,991	8,991

3. Full-Time Equivalent Students

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	69,103.58	70,436.72	71,016.27	72,145.27	72,145.27	72,145.27	72,145.27

Resources

Funding		FY 2022	FY 2023
General Fund	\$	433,683,839	412,781,313
Other	\$	316,195,897	308,180,389
Transfers	\$	460,388	460,877
Federal Fund	\$	2,822,684	2,889,628
TOTAL	\$	753,162,808	724,312,208

Goals	FY 2022	FY 2023
Increase number of Nevadans with a postsecondary credential or college degree	753,162,808	724,312,208

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Dollars:	1,462	1,634	1,608	1,608	1,608	1,608	1,608

Resources

Funding		FY 2022	FY 2023
Other	\$	999,006	1,015,785
General Fund	\$	4,991,230	4,803,410
Transfers	\$	13,446	13,446
Federal Fund	\$	284,619	218,273
TOTAL	\$	6,288,300	6,050,914

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	6,288,300	6,050,914

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	4,793	5,054	5,188	5,188	5,188	5,188	5,188

2. Transfer Students with 24 Credits or Associates Degree

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	5,432	5,890	5,663	5,663	5,663	5,663	5,663

3. Student Headcount

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	108,761	110,258	113,129	113,129	113,129	113,129	113,129

Resources

Funding		FY 2022	FY 2023
Other	\$	3,813,394	3,846,041
General Fund	\$	8,235,875	8,223,306
Transfers	\$	0	0
TOTAL	\$	12,049,269	12,069,346

Goals	FY 2022	FY 2023
Prepare all students for college & career success	12,049,269	12,069,346

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)

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Dollars:	589	623	638	623	623	629	629

Resources

Funding		FY 2022	FY 2023
General Fund	\$	17,357,161	16,885,635
Other	\$	11,252,435	11,117,399
Transfers	\$	244	244
TOTAL	\$	28,609,841	28,003,279

Goals		FY 2022	FY 2023
Prepare all students for college & career success		28,609,841	28,003,279

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 2022	FY 2023
General Fund	\$	8,761,876	8,656,534
Other	\$	6,697,932	6,792,348
Transfers	\$	0	0
TOTAL	\$	15,459,807	15,448,882
Goals		FY 2022	FY 2023
Prepare all students for college & career success		15,459,807	15,448,882

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	28.5	28.69	29.7	29.7	29.7	29.7	29.7

Resources

Funding		FY 2022	FY 2023
Other	\$	9,063,697	8,743,974
General Fund	\$	125,115,206	124,322,447
Transfers	\$	105,242	104,753
Federal Fund	\$	1,897	1,897
TOTAL	\$	134,286,043	133,173,071

Goals	FY 2022	FY 2023
Improve accessibility & quality of supportive services for at-risk populations	134,286,043	133,173,071

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Amount:	163	163	170	162	162	162	162

2. Total Square Footage of Building Space

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	10,966,615	11,511,221	11,830,402	11,830,402	11,830,402	11,830,402	11,830,402

Resources

Funding		FY 2022	FY 2023
Other	\$	21,710,706	21,483,753
General Fund	\$	40,701,795	39,726,401
Transfers	\$	31,842	31,842
Federal Fund	\$	260,551	259,953
TOTAL	\$	62,704,895	61,501,949

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	62,704,895	61,501,949

NSHE - WICHE ADMINISTRATION
101-2995

PROGRAM DESCRIPTION

The Nevada Western Interstate Commission for Higher Education (Nevada WICHE) carries out the goals and objectives as provided for by the Nevada Governor's Office, the Nevada WICHE Commission and the WICHE multistate regional compact. The agency operates two programs, both of which provide tuition assistance to individuals studying various allied health professions in exchange for employment commitments upon graduation. Employment commitments serve as a tool to increase Nevada's health profession workforce.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	400,983	335,313	397,586	399,497	399,942	401,856
REVERSIONS	-16,637	0	0	0	0	0
TOTAL RESOURCES:	384,346	335,313	397,586	399,497	399,942	401,856
EXPENDITURES:						
PERSONNEL SERVICES	153,719	104,815	170,070	170,070	172,429	172,429
OUT-OF-STATE TRAVEL	0	0	0	1,299	0	1,299
IN-STATE TRAVEL	3,511	658	3,511	3,511	3,511	3,511
OPERATING	176,930	181,465	183,758	184,817	183,758	184,817
INFORMATION SERVICES	3,077	2,339	2,808	2,868	2,808	2,868
TRAINING	895	0	0	0	0	0
DEPARTMENT COST ALLOCATION	22,979	25,526	30,304	29,797	30,301	29,797
PURCHASING ASSESSMENT	48	109	48	48	48	48
AG COST ALLOCATION PLAN	7,087	20,401	7,087	7,087	7,087	7,087
RESERVE FOR REVERSION TO GENERAL FUND	16,100	0	0	0	0	0
TOTAL EXPENDITURES:	384,346	335,313	397,586	399,497	399,942	401,856
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,370	13,185	13,370	6,635

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	13,370	13,185	13,370	6,635
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	15	0	-24
OPERATING	0	0	0	-947	0	-823
INFORMATION SERVICES	0	0	-5	-60	-5	-60
PURCHASING ASSESSMENT	0	0	61	101	61	59
AG COST ALLOCATION PLAN	0	0	13,314	14,076	13,314	7,483
TOTAL EXPENDITURES:	0	0	13,370	13,185	13,370	6,635

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,896	0	-1,291
TOTAL RESOURCES:	0	0	0	-1,896	0	-1,291
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,896	0	-1,291
TOTAL EXPENDITURES:	0	0	0	-1,896	0	-1,291

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request transfers the Western Interstate Commission for Higher Education from the Governor's Office to the Nevada System of Higher Education. This request is a companion to E225 in Administrative Services Division, budget account 1371; Agency HR Services, budget account 1360; and Agency IT Services, budget account 1365.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-43,666	-46,031	-43,965	-39,823
TOTAL RESOURCES:	0	0	-43,666	-46,031	-43,965	-39,823
EXPENDITURES:						
OPERATING	0	0	8,145	6,533	7,843	6,107

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-997	-1,455	-997	-1,456
DEPARTMENT COST ALLOCATION	0	0	-30,304	-29,797	-30,301	-29,797
PURCHASING ASSESSMENT	0	0	-109	-149	-109	-107
AG COST ALLOCATION PLAN	0	0	-20,401	-21,163	-20,401	-14,570
TOTAL EXPENDITURES:	0	0	-43,666	-46,031	-43,965	-39,823

E680 STAFFING AND OPERATIONS

This request reduces the Accountant Technician position from one full-time equivalent to a 0.40 full-time equivalent.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-37,248	0	-38,821
TOTAL RESOURCES:	0	0	0	-37,248	0	-38,821
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-36,923	0	-38,497
OPERATING	0	0	0	-53	0	-53
INFORMATION SERVICES	0	0	0	-272	0	-271
TOTAL EXPENDITURES:	0	0	0	-37,248	0	-38,821
TOTAL POSITIONS:	0.00	0.00	0.00	-0.60	0.00	-0.60

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,306	1,765	0	0
TOTAL RESOURCES:	0	0	2,306	1,765	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,306	1,765	0	0
TOTAL EXPENDITURES:	0	0	2,306	1,765	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	400,983	335,313	369,596	329,272	369,347	328,556
REVERSIONS	-16,637	0	0	0	0	0
TOTAL RESOURCES:	384,346	335,313	369,596	329,272	369,347	328,556
EXPENDITURES:						
PERSONNEL SERVICES	153,719	104,815	170,070	131,266	172,429	132,617
OUT-OF-STATE TRAVEL	0	0	0	1,299	0	1,299
IN-STATE TRAVEL	3,511	658	3,511	3,511	3,511	3,511
OPERATING	176,930	181,465	191,903	190,350	191,601	190,048
INFORMATION SERVICES	3,077	2,339	4,112	2,846	1,806	1,081
TRAINING	895	0	0	0	0	0
DEPARTMENT COST ALLOCATION	22,979	25,526	0	0	0	0
PURCHASING ASSESSMENT	48	109	0	0	0	0
AG COST ALLOCATION PLAN	7,087	20,401	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	16,100	0	0	0	0	0
TOTAL EXPENDITURES:	384,346	335,313	369,596	329,272	369,347	328,556
PERCENT CHANGE:		-12.76%	10.22%	-1.80%	-0.07%	-0.22%
TOTAL POSITIONS:	2.00	2.00	2.00	1.40	2.00	1.40

NSHE - W.I.C.H.E. LOANS & STIPENDS

101-2681

PROGRAM DESCRIPTION

The Nevada Western Interstate Commission for Higher Education (Nevada WICHE) was established in 1959 as a participating member of the multi-state Western Regional Education Compact comprised of 16 western states and territories. The agency operates two programs, both of which provide tuition assistance to individuals studying various allied health professions in exchange for employment commitments upon graduation. Employment commitments serve as a tool to increase Nevada's health profession workforce.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	913,134	739,098	973,684	973,684	973,684	973,684
REVERSIONS	-7,700	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	41,323	10,272	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,271	0	0	0	0	0
PENALTIES	134	1,170	348	348	348	348
INTEREST INCOME	74,764	109,261	76,403	76,403	76,403	76,403
LOAN REPAYMENT	280,513	233,254	236,796	236,796	236,796	236,796
LOAN REPAYMENT	28,557	55,663	40,923	40,923	40,923	40,923
TOTAL RESOURCES:	1,320,454	1,148,718	1,328,154	1,328,154	1,328,154	1,328,154
EXPENDITURES:						
HCAP/HPEP	245,900	243,595	245,900	245,900	245,900	245,900
PSEP	1,005,254	715,623	1,005,254	892,754	1,005,254	892,754
GERIATRIC TRAINING - SB102	30,800	77,000	77,000	77,000	77,000	77,000
TRANSFER TO HEALTH	0	112,500	0	112,500	0	112,500
RESERVE FOR REVERSION TO GENERAL FUND	38,500	0	0	0	0	0
TOTAL EXPENDITURES:	1,320,454	1,148,718	1,328,154	1,328,154	1,328,154	1,328,154

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request eliminates three psychiatric nurse slots per year for the Health Profession Education Program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-30,000	0	-30,000

NSHE - W.I.C.H.E. LOANS & STIPENDS
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-30,000	0	-30,000
EXPENDITURES:						
HCAP/HPEP	0	0	0	-30,000	0	-30,000
TOTAL EXPENDITURES:	0	0	0	-30,000	0	-30,000

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-169,801	0	-171,563	0
TOTAL RESOURCES:	0	0	-169,801	0	-171,563	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	913,134	739,098	844,806	943,684	911,494	943,684
REVERSIONS	-7,700	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	41,323	10,272	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,271	0	0	0	0	0
PENALTIES	134	1,170	348	348	348	348
INTEREST INCOME	74,764	109,261	76,403	76,403	45,841	76,403
LOAN REPAYMENT	280,513	233,254	236,796	236,796	198,908	236,796
LOAN REPAYMENT	28,557	55,663	0	40,923	0	40,923
TOTAL RESOURCES:	1,320,454	1,148,718	1,158,353	1,298,154	1,156,591	1,298,154
EXPENDITURES:						
HCAP/HPEP	245,900	243,595	550,000	215,900	750,000	215,900
PSEP	1,005,254	715,623	531,353	892,754	329,591	892,754
GERIATRIC TRAINING - SB102	30,800	77,000	77,000	77,000	77,000	77,000
TRANSFER TO HEALTH	0	112,500	0	112,500	0	112,500
RESERVE FOR REVERSION TO GENERAL FUND	38,500	0	0	0	0	0

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,320,454	1,148,718	1,158,353	1,298,154	1,156,591	1,298,154
PERCENT CHANGE:		-13.01%	0.84%	13.01%	-0.15%	0.00%

NSHE - SYSTEM ADMINISTRATION

101-2986

PROGRAM DESCRIPTION

The Board of Regents is established by the Nevada Constitution and statutorily endowed with the powers to provide direction and governance for all activities of the Nevada System of Higher Education (NSHE). The Board of Regents, in conjunction with the employees of the Chancellor's Office, provides direction and coordination for the various activities of the campuses and units of the NSHE. The Chancellor's Office includes functional areas of academic affairs, budget and financial planning/programming and legal counsel. Constitutional Authority: Article 11, Section 4 and NRS 396.

BASE

This request continues funding for 26.45 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,932,899	4,057,569	4,817,357	5,014,208	4,819,341	5,014,208
ADMINISTRATION FEE-A	0	111,460	111,460	111,460	111,460	111,460
REVENUE RECEIVED FROM OWN P20	0	114,884	114,884	114,884	114,884	114,884
TRANS FROM OTHER B/A SAME FUND	10,163	0	0	0	0	0
TOTAL RESOURCES:	4,943,062	4,283,913	5,043,701	5,240,552	5,045,685	5,240,552
EXPENDITURES:						
PERSONNEL SERVICES	3,869,400	4,088,233	3,951,188	3,951,188	3,953,172	3,953,172
OPERATING	2,354	2,333	2,341	2,341	2,341	2,341
NSHE OPERATIONS	0	-884,062	0	0	0	0
PUBLIC SERVICE	1,067	114,884	114,884	115,044	114,884	115,044
INSTITUTIONAL SUPPORT	642,227	721,352	744,753	898,402	744,753	896,088
O&M	218,485	239,123	228,485	271,527	228,485	271,857
SCHOLARSHIPS AND FELLOWSHIPS	2,050	2,050	2,050	2,050	2,050	2,050
CARES ACT REIMBURSEMENT	10,163	0	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	197,316	0	0	0	0	0
TOTAL EXPENDITURES:	4,943,062	4,283,913	5,043,701	5,240,552	5,045,685	5,240,552
TOTAL POSITIONS:	26.45	26.45	26.45	26.45	26.45	26.45

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-16
TOTAL RESOURCES:	0	0	0	0	0	-16
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5	0	-8
OPERATING	0	0	0	-5	0	-8
TOTAL EXPENDITURES:	0	0	0	0	0	-16

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-22,796	0	-13,833
TOTAL RESOURCES:	0	0	0	-22,796	0	-13,833
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-22,796	0	-13,833
TOTAL EXPENDITURES:	0	0	0	-22,796	0	-13,833

ENHANCEMENT

E686 PROGRAM RESERVES

This request replaces General Fund with unobligated non-state funds on a temporary basis.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-611,162	0	-611,162

NSHE - SYSTEM ADMINISTRATION
101-2986

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER FROM UNIVERSITY FUNDS	0	0	0	611,162	0	611,162
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,932,899	4,057,569	4,817,357	4,380,250	4,819,341	4,389,197
ADMINISTRATION FEE-A	0	111,460	111,460	111,460	111,460	111,460
REVENUE RECEIVED FROM OWN P20	0	114,884	114,884	114,884	114,884	114,884
TRANS FROM OTHER B/A SAME FUND	10,163	0	0	0	0	0
TRANSFER FROM UNIVERSITY FUNDS	0	0	0	611,162	0	611,162
TOTAL RESOURCES:	4,943,062	4,283,913	5,043,701	5,217,756	5,045,685	5,226,703
EXPENDITURES:						
PERSONNEL SERVICES	3,869,400	4,088,233	3,951,188	3,928,397	3,953,172	3,939,331
OPERATING	2,354	2,333	2,341	2,336	2,341	2,333
NSHE OPERATIONS	0	-884,062	0	0	0	0
PUBLIC SERVICE	1,067	114,884	114,884	115,044	114,884	115,044
INSTITUTIONAL SUPPORT	642,227	721,352	744,753	898,402	744,753	896,088
O&M	218,485	239,123	228,485	271,527	228,485	271,857
SCHOLARSHIPS AND FELLOWSHIPS	2,050	2,050	2,050	2,050	2,050	2,050
CARES ACT REIMBURSEMENT	10,163	0	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	197,316	0	0	0	0	0
TOTAL EXPENDITURES:	4,943,062	4,283,913	5,043,701	5,217,756	5,045,685	5,226,703
PERCENT CHANGE:		-13.33%	17.74%	21.80%	0.04%	0.17%
TOTAL POSITIONS:	26.45	26.45	26.45	26.45	26.45	26.45

NSHE - SPECIAL PROJECTS

101-2977

PROGRAM DESCRIPTION

The Special Projects account contains programs not directly related to any of the other Nevada System of Higher Education appropriations. These funds are used as required cost share on research and public service grants with a science, technology, engineering and math component and to support administration of those grants. The major projects include the Established Program to Stimulate Competitive Research (EPSCoR) funded by the National Science Foundation and National Aeronautics and Space Administration. There is future potential for Department of Energy and Department of Defense projects. The goal of EPSCoR is to stimulate sustainable improvements in the quality of academic science, research workforce, economic development and technology infrastructure of eligible states.

BASE

This request continues funding for 6.50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,278,035	1,831,874	2,291,614	2,291,614	2,291,614	2,291,614
REVERSIONS	-441,356	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,887,307	3,485,160	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,485,160	0	0	0	0	0
TOTAL RESOURCES:	1,238,826	5,317,034	2,291,614	2,291,614	2,291,614	2,291,614
EXPENDITURES:						
PERSONNEL SERVICES	346,840	771,610	700,643	705,861	700,643	705,861
OPERATING	581	576	576	576	576	576
NSHE OPERATIONS	0	-448,173	0	0	0	0
RESEARCH	518,472	4,593,021	1,208,583	1,003,365	1,208,583	1,003,365
PUBLIC SERVICE	281,812	400,000	381,812	581,812	381,812	581,812
RESERVE FOR REVERSION TO GENERAL FUND	91,121	0	0	0	0	0
TOTAL EXPENDITURES:	1,238,826	5,317,034	2,291,614	2,291,614	2,291,614	2,291,614
TOTAL POSITIONS:	6.50	6.50	6.50	6.50	6.50	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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2	0	-2

NSHE - SPECIAL PROJECTS
101-2977

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-2	0	-2
EXPENDITURES:						
OPERATING	0	0	0	-2	0	-2
TOTAL EXPENDITURES:	0	0	0	-2	0	-2

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,041	0	-3,812
TOTAL RESOURCES:	0	0	0	-6,041	0	-3,812
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-6,041	0	-3,812
TOTAL EXPENDITURES:	0	0	0	-6,041	0	-3,812

ENHANCEMENT

E275 ELEVATING EDUCATION

This request adds one .50 Coordinator/Specialist, Student Recruitment position to the Gaining Early Awareness and Readiness for Undergraduate Programs project.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	42,688	37,565	42,688	37,736
OPERATING	0	0	45	44	45	44
RESEARCH	0	0	-42,733	-37,609	-42,733	-37,780
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	0.50	0.50	0.50	0.50

E682 STAFFING AND OPERATIONS

This request reduces operating costs for research and public service.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-279,316	0	-279,316
TOTAL RESOURCES:	0	0	0	-279,316	0	-279,316
EXPENDITURES:						
RESEARCH	0	0	0	-100,000	0	-100,000
PUBLIC SERVICE	0	0	0	-179,316	0	-179,316
TOTAL EXPENDITURES:	0	0	0	-279,316	0	-279,316

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,278,035	1,831,874	2,291,614	2,006,255	2,291,614	2,008,484
REVERSIONS	-441,356	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,887,307	3,485,160	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,485,160	0	0	0	0	0
TOTAL RESOURCES:	1,238,826	5,317,034	2,291,614	2,006,255	2,291,614	2,008,484
EXPENDITURES:						
PERSONNEL SERVICES	346,840	771,610	743,331	737,385	743,331	739,785
OPERATING	581	576	621	618	621	618
NSHE OPERATIONS	0	-448,173	0	0	0	0
RESEARCH	518,472	4,593,021	1,165,850	865,756	1,165,850	865,585
PUBLIC SERVICE	281,812	400,000	381,812	402,496	381,812	402,496
RESERVE FOR REVERSION TO GENERAL FUND	91,121	0	0	0	0	0
TOTAL EXPENDITURES:	1,238,826	5,317,034	2,291,614	2,006,255	2,291,614	2,008,484
PERCENT CHANGE:		329.20%	-56.90%	-62.27%	0.00%	0.11%
TOTAL POSITIONS:	6.50	6.50	7.00	7.00	7.00	7.00

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 4.82 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	454,091	366,048	474,267	462,811	474,267	462,811
TOTAL RESOURCES:	454,091	366,048	474,267	462,811	474,267	462,811
EXPENDITURES:						
PERSONNEL SERVICES	380,788	410,811	449,668	436,528	449,669	436,529
OPERATING	455	443	427	427	427	427
NSHE OPERATIONS	0	-89,553	0	0	0	0
PUBLIC SERVICE	30,706	20,324	649	649	648	648
INSTITUTIONAL SUPPORT	455	500	0	455	0	455
O&M	23,523	23,523	23,523	24,752	23,523	24,752
RESERVE FOR REVERSION TO GENERAL FUND	18,164	0	0	0	0	0
TOTAL EXPENDITURES:	454,091	366,048	474,267	462,811	474,267	462,811
TOTAL POSITIONS:	5.00	4.82	4.82	4.82	4.82	4.82

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1	0	-2
TOTAL RESOURCES:	0	0	0	-1	0	-2
EXPENDITURES:						
OPERATING	0	0	0	-1	0	-2

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-1	0	-2

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,300	0	-2,647
TOTAL RESOURCES:	0	0	0	-4,300	0	-2,647
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-4,300	0	-2,647
TOTAL EXPENDITURES:	0	0	0	-4,300	0	-2,647

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request implements a temporary hiring freeze for administrative and academic faculty and classified positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-56,410	0	-56,410
TOTAL RESOURCES:	0	0	0	-56,410	0	-56,410
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-56,410	0	-56,410
TOTAL EXPENDITURES:	0	0	0	-56,410	0	-56,410

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	454,091	366,048	474,267	402,100	474,267	403,752

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	454,091	366,048	474,267	402,100	474,267	403,752
EXPENDITURES:						
PERSONNEL SERVICES	380,788	410,811	449,668	375,818	449,669	377,472
OPERATING	455	443	427	426	427	425
NSHE OPERATIONS	0	-89,553	0	0	0	0
PUBLIC SERVICE	30,706	20,324	649	649	648	648
INSTITUTIONAL SUPPORT	455	500	0	455	0	455
O&M	23,523	23,523	23,523	24,752	23,523	24,752
RESERVE FOR REVERSION TO GENERAL FUND	18,164	0	0	0	0	0
TOTAL EXPENDITURES:	454,091	366,048	474,267	402,100	474,267	403,752
PERCENT CHANGE:		-19.39%	29.56%	9.85%	0.00%	0.41%
TOTAL POSITIONS:	5.00	4.82	4.82	4.82	4.82	4.82

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 (NSHE)-wide shared digital services, including strategic application, information and communication technology services. SCS develops and maintains collaborative technology partnerships with a 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	18,758,967	15,096,669	18,995,056	18,995,056	18,995,056	18,995,056
TRANS FROM OTHER B/A SAME FUND	20,662	0	0	0	0	0
TOTAL RESOURCES:	18,779,629	15,096,669	18,995,056	18,995,056	18,995,056	18,995,056
EXPENDITURES:						
PERSONNEL SERVICES	10,926,301	11,000,766	11,756,825	11,768,943	11,770,295	11,782,342
OPERATING	8,753	8,673	8,673	8,673	8,673	8,673
NSHE OPERATIONS	0	-3,693,428	0	0	0	0
INSTITUTIONAL SUPPORT	6,228,398	7,203,477	6,384,401	6,372,284	6,370,931	6,358,885
O&M	773,688	507,956	773,689	773,688	773,689	773,688
SCHOLARSHIPS AND FELLOWSHIP	71,468	69,225	71,468	71,468	71,468	71,468
CARES ACT REIMBURSEMENT	1,252	0	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	769,769	0	0	0	0	0
TOTAL EXPENDITURES:	18,779,629	15,096,669	18,995,056	18,995,056	18,995,056	18,995,056
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-296	0	-436
TOTAL RESOURCES:	0	0	0	-296	0	-436

NSHE - SYSTEM COMPUTING CENTER
101-2991

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	57	0	-93
OPERATING	0	0	0	-19	0	-30
INSTITUTIONAL SUPPORT	0	0	0	-334	0	-313
TOTAL EXPENDITURES:	0	0	0	-296	0	-436

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-90,430	0	-56,931
TOTAL RESOURCES:	0	0	0	-90,430	0	-56,931
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-90,430	0	-56,931
TOTAL EXPENDITURES:	0	0	0	-90,430	0	-56,931

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request implements a temporary hiring freeze for administrative and academic faculty and classified positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,458,094	0	-1,458,094
TOTAL RESOURCES:	0	0	0	-1,458,094	0	-1,458,094
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,458,094	0	-1,458,094
TOTAL EXPENDITURES:	0	0	0	-1,458,094	0	-1,458,094

E681 STAFFING AND OPERATIONS

This request reduces in-state, out-of-state and international travel.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-94,881	0	-94,881
TOTAL RESOURCES:	0	0	0	-94,881	0	-94,881
EXPENDITURES:						
INSTITUTIONAL SUPPORT	0	0	0	-94,881	0	-94,881
TOTAL EXPENDITURES:	0	0	0	-94,881	0	-94,881

E682 STAFFING AND OPERATIONS

This request reduces operating costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-762,258	0	-762,258
TOTAL RESOURCES:	0	0	0	-762,258	0	-762,258
EXPENDITURES:						
INSTITUTIONAL SUPPORT	0	0	0	-762,258	0	-762,258
TOTAL EXPENDITURES:	0	0	0	-762,258	0	-762,258

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	18,758,967	15,096,669	18,995,056	16,589,097	18,995,056	16,622,456
TRANS FROM OTHER B/A SAME FUND	20,662	0	0	0	0	0
TOTAL RESOURCES:	18,779,629	15,096,669	18,995,056	16,589,097	18,995,056	16,622,456
EXPENDITURES:						
PERSONNEL SERVICES	10,926,301	11,000,766	11,756,825	10,220,476	11,770,295	10,267,224
OPERATING	8,753	8,673	8,673	8,654	8,673	8,643

NSHE - SYSTEM COMPUTING CENTER
101-2991

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
NSHE OPERATIONS	0	-3,693,428	0	0	0	0
INSTITUTIONAL SUPPORT	6,228,398	7,203,477	6,384,401	5,514,811	6,370,931	5,501,433
O&M	773,688	507,956	773,689	773,688	773,689	773,688
SCHOLARSHIPS AND FELLOWSHIP	71,468	69,225	71,468	71,468	71,468	71,468
CARES ACT REIMBURSEMENT	1,252	0	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	769,769	0	0	0	0	0
TOTAL EXPENDITURES:	18,779,629	15,096,669	18,995,056	16,589,097	18,995,056	16,622,456
PERCENT CHANGE:		-19.61%	25.82%	9.89%	0.00%	0.20%
TOTAL POSITIONS:	98.00	98.00	98.00	98.00	98.00	98.00

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	11,541	1,268	14,365	1,268	14,365
BALANCE FORWARD FROM PREVIOUS YEAR	42,204	29,829	29,829	29,829	16,814	16,814
BALANCE FORWARD TO NEW YEAR	-29,829	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	722	82	82	82	82	82
TOTAL RESOURCES:	13,097	41,452	31,179	44,276	18,164	31,261
EXPENDITURES:						
NSHE OPERATIONS	0	-2,824	0	0	0	0
PUBLIC SERVICE	13,097	14,447	14,365	27,462	14,365	27,462
TITLE NEEDED	0	0	16,814	0	3,799	0
RESERVE	0	29,829	0	16,814	0	3,799
TOTAL EXPENDITURES:	13,097	41,452	31,179	44,276	18,164	31,261

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request reduces operating costs for public service.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,751	0	-1,751
TOTAL RESOURCES:	0	0	0	-1,751	0	-1,751
EXPENDITURES:						
PUBLIC SERVICE	0	0	0	-1,751	0	-1,751
TOTAL EXPENDITURES:	0	0	0	-1,751	0	-1,751

NSHE - EDUCATION FOR DEPENDENT CHILDREN
101-2978

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	11,541	1,268	12,614	1,268	12,614
BALANCE FORWARD FROM PREVIOUS YEAR	42,204	29,829	29,829	29,829	16,814	16,814
BALANCE FORWARD TO NEW YEAR	-29,829	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	722	82	82	82	82	82
TOTAL RESOURCES:	13,097	41,452	31,179	42,525	18,164	29,510
EXPENDITURES:						
NSHE OPERATIONS	0	-2,824	0	0	0	0
PUBLIC SERVICE	13,097	14,447	14,365	25,711	14,365	25,711
TITLE NEEDED	0	0	16,814	0	3,799	0
RESERVE	0	29,829	0	16,814	0	3,799
TOTAL EXPENDITURES:	13,097	41,452	31,179	42,525	18,164	29,510
PERCENT CHANGE:		216.50%	-24.78%	2.59%	-41.74%	-30.61%

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 1,788.24 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	130,357,424	105,289,257	136,985,892	134,197,868	137,900,207	134,197,868
REGISTRATION FEES	79,743,165	84,225,152	79,743,165	80,558,653	79,743,165	81,484,022
MISCELLANEOUS PROGRAM FEES	361,058	359,512	359,512	361,058	359,512	361,058
ADMINISTRATION FEE	225,198	399,007	399,007	225,198	399,007	225,198
NON-RESIDENT TUITION	33,661,045	34,595,336	33,661,045	32,332,954	33,661,045	32,111,364
MISCELLANEOUS REVENUE	58,040	55,597	55,597	58,040	55,597	58,040
TRANS FROM OTHER B/A SAME FUND	3,041,826	0	0	0	0	0
TOTAL RESOURCES:	247,447,756	224,923,861	251,204,218	247,733,771	252,118,533	248,437,550
EXPENDITURES:						
PERSONNEL SERVICES	202,440,448	194,960,297	208,945,854	207,179,974	209,860,169	207,883,753
OPERATING	6,418	154,329	161,372	158,259	161,372	158,259
NSHE OPERATIONS	0	450,477	0	0	0	0
INSTRUCTION	7,382,890	13,769,568	5,628,677	5,423,772	5,628,677	5,423,772
RESEARCH	224,300	966,994	228,524	224,300	228,524	224,300
PUBLIC SERVICE	12,766	12,576	12,766	12,766	12,766	12,766
ACADEMIC SUPPORT	5,097,270	8,400,651	5,291,295	5,097,270	5,291,295	5,097,270
STUDENT SUPPORT	1,580,728	1,962,631	1,583,125	1,580,728	1,583,125	1,580,728
INSTITUTIONAL SUPPORT	7,149,500	6,891,899	8,062,568	6,891,899	8,062,568	6,891,899
O&M	10,759,129	13,183,227	10,847,055	10,783,896	10,847,055	10,783,896
SCHOLARSHIPS AND FELLOWSHIP	10,442,982	10,380,907	10,442,982	10,380,907	10,442,982	10,380,907
PERFORMANCE POOL 20% CARVE OUT	0	-26,209,695	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	2,351,325	0	0	0	0	0
TOTAL EXPENDITURES:	247,447,756	224,923,861	251,204,218	247,733,771	252,118,533	248,437,550
TOTAL POSITIONS:	1,611.33	1,788.24	1,823.41	1,788.24	1,823.41	1,788.24

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,923	0	-14,807
TOTAL RESOURCES:	0	0	0	-8,923	0	-14,807
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,566	0	-4,178
OPERATING	0	0	0	-340	0	-537
INSTITUTIONAL SUPPORT	0	0	0	-11,149	0	-10,092
TOTAL EXPENDITURES:	0	0	0	-8,923	0	-14,807

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	175,321	291,966	175,321	291,966
TOTAL RESOURCES:	0	0	175,321	291,966	175,321	291,966
EXPENDITURES:						
O&M	0	0	175,321	291,966	175,321	291,966
TOTAL EXPENDITURES:	0	0	175,321	291,966	175,321	291,966

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in weighted student credit hours.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	795,663	3,332,678	798,191	3,332,678
TOTAL RESOURCES:	0	0	795,663	3,332,678	798,191	3,332,678
EXPENDITURES:						
PERSONNEL SERVICES	0	0	272,403	2,809,418	272,403	2,809,418
INSTRUCTION	0	0	523,260	523,260	525,788	523,260
TOTAL EXPENDITURES:	0	0	795,663	3,332,678	798,191	3,332,678

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-503,705	-758,701	-503,705	-758,701
TOTAL RESOURCES:	0	0	-503,705	-758,701	-503,705	-758,701
EXPENDITURES:						
INSTRUCTION	0	0	-503,705	-758,701	-503,705	-758,701
TOTAL EXPENDITURES:	0	0	-503,705	-758,701	-503,705	-758,701

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,615,241	0	-1,001,502
TOTAL RESOURCES:	0	0	0	-1,615,241	0	-1,001,502

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,615,241	0	-1,001,502
TOTAL EXPENDITURES:	0	0	0	-1,615,241	0	-1,001,502

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request implements a temporary hiring freeze for administrative and academic faculty and classified positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,716,379	0	-8,716,379
TOTAL RESOURCES:	0	0	0	-8,716,379	0	-8,716,379
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-8,716,379	0	-8,716,379
TOTAL EXPENDITURES:	0	0	0	-8,716,379	0	-8,716,379

E681 STAFFING AND OPERATIONS

This request reduces in-state, out-of-state and international travel.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-839,585	0	-839,585
TOTAL RESOURCES:	0	0	0	-839,585	0	-839,585
EXPENDITURES:						
INSTRUCTION	0	0	0	-311,290	0	-311,290
RESEARCH	0	0	0	-12,532	0	-12,532
PUBLIC SERVICE	0	0	0	-1,103	0	-1,103
ACADEMIC SUPPORT	0	0	0	-206,172	0	-206,172
STUDENT SUPPORT	0	0	0	-254,857	0	-254,857
INSTITUTIONAL SUPPORT	0	0	0	-53,631	0	-53,631
TOTAL EXPENDITURES:	0	0	0	-839,585	0	-839,585

E682 STAFFING AND OPERATIONS

This request reduces operating costs for instruction, research and academic support.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,200,892	0	-5,200,892
TOTAL RESOURCES:	0	0	0	-5,200,892	0	-5,200,892
EXPENDITURES:						
INSTRUCTION	0	0	0	-1,314,839	0	-1,314,839
RESEARCH	0	0	0	-28,321	0	-28,321
ACADEMIC SUPPORT	0	0	0	-3,857,732	0	-3,857,732
TOTAL EXPENDITURES:	0	0	0	-5,200,892	0	-5,200,892

E683 STAFFING AND OPERATIONS

This request funds a one-time temporary shift from General Fund to Student Fees accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,600,000	0	-1,600,000
TOTAL RESOURCES:	0	0	0	-1,600,000	0	-1,600,000
EXPENDITURES:						
STUDENT SUPPORT	0	0	0	-419,580	0	-419,580
INSTITUTIONAL SUPPORT	0	0	0	-1,180,420	0	-1,180,420
TOTAL EXPENDITURES:	0	0	0	-1,600,000	0	-1,600,000

E901 PERFORMANCE FUNDING TRANSFER UNR

This request transfers the Performance Funding Pool, budget account 3013, for seven teaching institutions which equates to 20% in state fiscal year 2022-2023 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-27,440,432	-27,412,762	-27,440,432	-27,412,762
TOTAL RESOURCES:	0	0	-27,440,432	-27,412,762	-27,440,432	-27,412,762
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	-27,440,432	-27,412,762	-27,440,432	-27,412,762
TOTAL EXPENDITURES:	0	0	-27,440,432	-27,412,762	-27,440,432	-27,412,762

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	130,357,424	105,289,257	110,012,739	91,670,029	110,929,582	92,277,884
REGISTRATION FEES	79,743,165	84,225,152	79,743,165	80,558,653	79,743,165	81,484,022
MISCELLANEOUS PROGRAM FEES	361,058	359,512	359,512	361,058	359,512	361,058
ADMINISTRATION FEE	225,198	399,007	399,007	225,198	399,007	225,198
NON-RESIDENT TUITION	33,661,045	34,595,336	33,661,045	32,332,954	33,661,045	32,111,364
MISCELLANEOUS REVENUE	58,040	55,597	55,597	58,040	55,597	58,040
TRANS FROM OTHER B/A SAME FUND	3,041,826	0	0	0	0	0
TOTAL RESOURCES:	247,447,756	224,923,861	224,231,065	205,205,932	225,147,908	206,517,566
EXPENDITURES:						
PERSONNEL SERVICES	202,440,448	194,960,297	209,218,257	199,660,338	210,132,572	200,971,112
OPERATING	6,418	154,329	161,372	157,919	161,372	157,722
NSHE OPERATIONS	0	450,477	0	0	0	0
INSTRUCTION	7,382,890	13,769,568	5,648,232	3,562,202	5,650,760	3,562,202
RESEARCH	224,300	966,994	228,524	183,447	228,524	183,447
PUBLIC SERVICE	12,766	12,576	12,766	11,663	12,766	11,663
ACADEMIC SUPPORT	5,097,270	8,400,651	5,291,295	1,033,366	5,291,295	1,033,366

NSHE - UNIVERSITY OF NEVADA, RENO
101-2980

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STUDENT SUPPORT	1,580,728	1,962,631	1,583,125	906,291	1,583,125	906,291
INSTITUTIONAL SUPPORT	7,149,500	6,891,899	8,062,568	5,646,699	8,062,568	5,647,756
O&M	10,759,129	13,183,227	11,022,376	11,075,862	11,022,376	11,075,862
SCHOLARSHIPS AND FELLOWSHIP	10,442,982	10,380,907	10,442,982	10,380,907	10,442,982	10,380,907
PERFORMANCE POOL 20% CARVE OUT	0	-26,209,695	-27,440,432	-27,412,762	-27,440,432	-27,412,762
RESERVE FOR REVERSION TO GENERAL FUND	2,351,325	0	0	0	0	0
TOTAL EXPENDITURES:	247,447,756	224,923,861	224,231,065	205,205,932	225,147,908	206,517,566
PERCENT CHANGE:		-9.10%	-0.31%	-8.77%	0.41%	0.64%
TOTAL POSITIONS:	1,611.33	1,788.24	1,823.41	1,788.24	1,823.41	1,788.24

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 17.54 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,475,113	4,403,731	5,529,296	5,506,440	5,545,750	5,506,440
TOTAL RESOURCES:	5,475,113	4,403,731	5,529,296	5,506,440	5,545,750	5,506,440
EXPENDITURES:						
PERSONNEL SERVICES	1,470,745	1,159,504	1,424,769	1,420,901	1,442,899	1,439,129
OPERATING	1,770	1,730	1,552	1,552	1,552	1,552
NSHE OPERATIONS	0	-1,077,380	72	0	72	0
STUDENT SUPPORT	73,829	151,222	397,296	75,029	395,620	75,029
INSTITUTIONAL SUPPORT	4,157	15,069	0	4,157	0	4,157
O&M	1,511,386	1,767,007	1,511,386	1,737,007	1,511,386	1,737,007
SCHOLARSHIPS AND FELLOWSHIP	2,194,221	2,386,579	2,194,221	2,267,794	2,194,221	2,249,566
RESERVE FOR REVERSION TO GENERAL FUND	219,005	0	0	0	0	0
TOTAL EXPENDITURES:	5,475,113	4,403,731	5,529,296	5,506,440	5,545,750	5,506,440
TOTAL POSITIONS:	15.62	17.54	17.54	17.54	17.54	17.54

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	44	0	-81
TOTAL RESOURCES:	0	0	0	44	0	-81

NSHE - INTERCOLLEGIATE ATHLETICS - UNR
101-2983

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	47	0	-76
OPERATING	0	0	0	-3	0	-5
TOTAL EXPENDITURES:	0	0	0	44	0	-81

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-14,789	0	-8,861
TOTAL RESOURCES:	0	0	0	-14,789	0	-8,861
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-14,789	0	-8,861
TOTAL EXPENDITURES:	0	0	0	-14,789	0	-8,861

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request implements a temporary hiring freeze for administrative and academic faculty and classified positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-49,423	0	-49,423
TOTAL RESOURCES:	0	0	0	-49,423	0	-49,423
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-49,423	0	-49,423
TOTAL EXPENDITURES:	0	0	0	-49,423	0	-49,423

E682 STAFFING AND OPERATIONS

This request reduces scholarships.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-621,736	0	-621,736
TOTAL RESOURCES:	0	0	0	-621,736	0	-621,736
EXPENDITURES:						
SCHOLARSHIPS AND FELLOWSHIP	0	0	0	-621,736	0	-621,736
TOTAL EXPENDITURES:	0	0	0	-621,736	0	-621,736

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,475,113	4,403,731	5,529,296	4,820,536	5,545,750	4,826,339
TOTAL RESOURCES:	5,475,113	4,403,731	5,529,296	4,820,536	5,545,750	4,826,339
EXPENDITURES:						
PERSONNEL SERVICES	1,470,745	1,159,504	1,424,769	1,356,736	1,442,899	1,380,769
OPERATING	1,770	1,730	1,552	1,549	1,552	1,547
NSHE OPERATIONS	0	-1,077,380	72	0	72	0
STUDENT SUPPORT	73,829	151,222	397,296	75,029	395,620	75,029
INSTITUTIONAL SUPPORT	4,157	15,069	0	4,157	0	4,157
O&M	1,511,386	1,767,007	1,511,386	1,737,007	1,511,386	1,737,007
SCHOLARSHIPS AND FELLOWSHIP	2,194,221	2,386,579	2,194,221	1,646,058	2,194,221	1,627,830
RESERVE FOR REVERSION TO GENERAL FUND	219,005	0	0	0	0	0
TOTAL EXPENDITURES:	5,475,113	4,403,731	5,529,296	4,820,536	5,545,750	4,826,339
PERCENT CHANGE:		-19.57%	25.56%	9.46%	0.30%	0.12%
TOTAL POSITIONS:	15.62	17.54	17.54	17.54	17.54	17.54

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 36.28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,749,206	6,798,655	8,566,060	8,543,265	8,578,653	8,543,265
TOTAL RESOURCES:	8,749,206	6,798,655	8,566,060	8,543,265	8,578,653	8,543,265
EXPENDITURES:						
PERSONNEL SERVICES	5,211,227	5,081,539	6,192,217	4,651,836	6,207,016	4,662,305
OPERATING	3,598	3,565	4,534	3,211	4,534	3,211
NSHE OPERATIONS	0	-1,663,302	148	0	148	0
INSTRUCTION	6,251	7,180	10,376	6,251	10,376	6,251
RESEARCH	228,557	459,597	8,973	1,771,140	6,767	1,770,375
PUBLIC SERVICE	9,549	36,791	14,405	125,164	14,405	125,164
ACADEMIC SUPPORT	12,680	165,246	2,378	12,680	2,378	12,680
STUDENT SUPPORT	181,972	59,290	181,972	181,972	181,972	181,972
INSTITUTIONAL SUPPORT	1,729,165	1,964,603	1,384,890	1,211,300	1,384,890	1,201,596
O&M	760,931	684,146	766,167	579,711	766,167	579,711
NEVADATEACH	300,000	0	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	305,276	0	0	0	0	0
TOTAL EXPENDITURES:	8,749,206	6,798,655	8,566,060	8,543,265	8,578,653	8,543,265
TOTAL POSITIONS:	34.76	36.28	51.23	36.28	51.23	36.28

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	34	0	-77
TOTAL RESOURCES:	0	0	0	34	0	-77
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	41	0	-66
OPERATING	0	0	0	-7	0	-11
TOTAL EXPENDITURES:	0	0	0	34	0	-77

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-34,581	0	-22,134
TOTAL RESOURCES:	0	0	0	-34,581	0	-22,134
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-34,581	0	-22,134
TOTAL EXPENDITURES:	0	0	0	-34,581	0	-22,134

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds the Nevada Teach program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	150,000	150,000	150,000	150,000

NSHE - STATEWIDE PROGRAMS - UNR
101-2985

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	150,000	150,000	150,000	150,000
EXPENDITURES:						
NEVADATEACH	0	0	150,000	150,000	150,000	150,000
TOTAL EXPENDITURES:	0	0	150,000	150,000	150,000	150,000

E276 ELEVATING EDUCATION

This request adds 14.64 new positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,680,419	0	1,686,856
OPERATING	0	0	0	1,293	0	1,292
RESEARCH	0	0	0	-1,586,098	0	-1,592,535
PUBLIC SERVICE	0	0	0	-95,614	0	-95,613
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	14.64	0.00	14.64

E680 STAFFING AND OPERATIONS

This request implements a temporary hiring freeze for administrative and academic faculty and classified positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-531,081	0	-531,081
TOTAL RESOURCES:	0	0	0	-531,081	0	-531,081
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-531,081	0	-531,081
TOTAL EXPENDITURES:	0	0	0	-531,081	0	-531,081

E681 STAFFING AND OPERATIONS

This request reduces in-state, out-of-state and international travel.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-18,500	0	-18,500
TOTAL RESOURCES:	0	0	0	-18,500	0	-18,500
EXPENDITURES:						
INSTITUTIONAL SUPPORT	0	0	0	-18,500	0	-18,500
TOTAL EXPENDITURES:	0	0	0	-18,500	0	-18,500

E682 STAFFING AND OPERATIONS

This request reduces operating costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-491,724	0	-491,724
TOTAL RESOURCES:	0	0	0	-491,724	0	-491,724
EXPENDITURES:						
INSTITUTIONAL SUPPORT	0	0	0	-491,724	0	-491,724
TOTAL EXPENDITURES:	0	0	0	-491,724	0	-491,724

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,749,206	6,798,655	8,716,060	7,617,413	8,728,653	7,629,749
TOTAL RESOURCES:	8,749,206	6,798,655	8,716,060	7,617,413	8,728,653	7,629,749
EXPENDITURES:						
PERSONNEL SERVICES	5,211,227	5,081,539	6,192,217	5,766,634	6,207,016	5,795,880
OPERATING	3,598	3,565	4,534	4,497	4,534	4,492
NSHE OPERATIONS	0	-1,663,302	148	0	148	0

NSHE - STATEWIDE PROGRAMS - UNR
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INSTRUCTION	6,251	7,180	10,376	6,251	10,376	6,251
RESEARCH	228,557	459,597	8,973	185,042	6,767	177,840
PUBLIC SERVICE	9,549	36,791	14,405	29,550	14,405	29,551
ACADEMIC SUPPORT	12,680	165,246	2,378	12,680	2,378	12,680
STUDENT SUPPORT	181,972	59,290	181,972	181,972	181,972	181,972
INSTITUTIONAL SUPPORT	1,729,165	1,964,603	1,384,890	701,076	1,384,890	691,372
O&M	760,931	684,146	766,167	579,711	766,167	579,711
NEVADATEACH	300,000	0	150,000	150,000	150,000	150,000
RESERVE FOR REVERSION TO GENERAL FUND	305,276	0	0	0	0	0
TOTAL EXPENDITURES:	8,749,206	6,798,655	8,716,060	7,617,413	8,728,653	7,629,749
PERCENT CHANGE:		-22.29%	28.20%	12.04%	0.14%	0.16%
TOTAL POSITIONS:	34.76	36.28	51.23	50.92	51.23	50.92

NSHE - UNR SCHOOL OF MEDICINE

101-2982

PROGRAM DESCRIPTION

The fully-accredited University of Nevada School of Medicine provides a four-year instructional program in all biomedical and clinical sciences necessary for granting the Doctor of Medicine degree. The school is based in Reno for biomedical research, basic science instruction and early clinical skills training, with a majority of clinical teaching in the third and fourth years occurring in medical offices and hospitals in Las Vegas.

BASE

This request continues funding for 191.68 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	37,561,465	30,235,051	38,317,693	38,119,511	38,443,324	38,119,511
LICENSES AND FEES	58,500	42,000	58,500	58,500	58,500	58,500
REGISTRATION FEES	6,009,383	6,283,616	6,009,383	6,009,383	6,009,383	6,009,383
MISCELLANEOUS PROGRAM FEES	16,795	4,331	16,795	8,665	16,795	0
NON-RESIDENT TUITION	846,771	644,398	846,771	602,890	846,771	562,705
TOTAL RESOURCES:	44,492,914	37,209,396	45,249,142	44,798,949	45,374,773	44,750,099
EXPENDITURES:						
PERSONNEL SERVICES	31,275,146	29,858,345	32,235,023	29,049,768	32,377,890	29,170,020
OPERATING	19,845	19,666	20,389	16,964	20,389	16,964
NSHE OPERATIONS	0	-7,397,064	0	0	0	0
INSTRUCTION	1,292,051	2,546,857	1,673,948	3,342,517	1,673,948	3,348,653
RESEARCH	334,460	132,590	335,293	452,985	335,293	452,985
PUBLIC SERVICE	604,413	996,553	604,412	604,413	604,412	604,413
ACADEMIC SUPPORT	5,505,484	6,724,440	5,951,081	6,898,825	5,933,845	6,723,588
STUDENT SUPPORT	136,133	186,342	168,189	399,238	168,189	399,237
INSTITUTIONAL SUPPORT	40,513	45,060	0	40,513	0	40,513
O&M	4,055,267	3,865,708	4,020,769	3,753,688	4,020,769	3,753,688
SCHOLARSHIPS AND FELLOWSHIP	240,038	230,899	240,038	240,038	240,038	240,038
RESERVE FOR REVERSION TO GENERAL FUND	989,564	0	0	0	0	0
TOTAL EXPENDITURES:	44,492,914	37,209,396	45,249,142	44,798,949	45,374,773	44,750,099
TOTAL POSITIONS:	178.30	191.68	230.38	191.68	230.38	191.68

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	326	0	-647
TOTAL RESOURCES:	0	0	0	326	0	-647
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	362	0	-590
OPERATING	0	0	0	-36	0	-57
TOTAL EXPENDITURES:	0	0	0	326	0	-647

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-187,519	0	-121,339
TOTAL RESOURCES:	0	0	0	-187,519	0	-121,339
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-187,519	0	-121,339
TOTAL EXPENDITURES:	0	0	0	-187,519	0	-121,339

ENHANCEMENT

E275 ELEVATING EDUCATION

This request adds 3.50 positions in fiscal year 2022 and 1.50 positions in fiscal year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	0	557,115	0	793,996

NSHE - UNR SCHOOL OF MEDICINE
101-2982

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	557,115	0	793,996
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	557,115	0	793,996
TOTAL EXPENDITURES:	0	0	0	557,115	0	793,996

E276 ELEVATING EDUCATION

This request adds 38.70 positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,572,848	0	3,607,299
OPERATING	0	0	0	3,418	0	3,414
INSTRUCTION	0	0	0	-1,470,397	0	-1,475,180
RESEARCH	0	0	0	-118,525	0	-118,525
ACADEMIC SUPPORT	0	0	0	-1,724,239	0	-1,753,904
STUDENT SUPPORT	0	0	0	-263,105	0	-263,104
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	38.70	0.00	38.70

E680 STAFFING AND OPERATIONS

This request implements a temporary hiring freeze for administrative and academic faculty and classified positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,621,483	0	-1,621,483
TOTAL RESOURCES:	0	0	0	-1,621,483	0	-1,621,483
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,621,483	0	-1,621,483
TOTAL EXPENDITURES:	0	0	0	-1,621,483	0	-1,621,483

E681 STAFFING AND OPERATIONS

This request reduces in-state, out-of-state and international travel.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-591,128	0	-591,128
TOTAL RESOURCES:	0	0	0	-591,128	0	-591,128
EXPENDITURES:						
ACADEMIC SUPPORT	0	0	0	-591,128	0	-591,128
TOTAL EXPENDITURES:	0	0	0	-591,128	0	-591,128

E682 STAFFING AND OPERATIONS

This request reduces operating costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,433,628	0	-2,433,628
TOTAL RESOURCES:	0	0	0	-2,433,628	0	-2,433,628
EXPENDITURES:						
ACADEMIC SUPPORT	0	0	0	-2,433,628	0	-2,433,628
TOTAL EXPENDITURES:	0	0	0	-2,433,628	0	-2,433,628

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	37,561,465	30,235,051	38,317,693	33,286,079	38,443,324	33,351,286
LICENSES AND FEES	58,500	42,000	58,500	58,500	58,500	58,500
REGISTRATION FEES	6,009,383	6,283,616	6,009,383	6,566,498	6,009,383	6,803,379
MISCELLANEOUS PROGRAM FEES	16,795	4,331	16,795	8,665	16,795	0
NON-RESIDENT TUITION	846,771	644,398	846,771	602,890	846,771	562,705
TOTAL RESOURCES:	44,492,914	37,209,396	45,249,142	40,522,632	45,374,773	40,775,870

NSHE - UNR SCHOOL OF MEDICINE
101-2982

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	31,275,146	29,858,345	32,235,023	31,371,091	32,377,890	31,827,903
OPERATING	19,845	19,666	20,389	20,346	20,389	20,321
NSHE OPERATIONS	0	-7,397,064	0	0	0	0
INSTRUCTION	1,292,051	2,546,857	1,673,948	1,872,120	1,673,948	1,873,473
RESEARCH	334,460	132,590	335,293	334,460	335,293	334,460
PUBLIC SERVICE	604,413	996,553	604,412	604,413	604,412	604,413
ACADEMIC SUPPORT	5,505,484	6,724,440	5,951,081	2,149,830	5,933,845	1,944,928
STUDENT SUPPORT	136,133	186,342	168,189	136,133	168,189	136,133
INSTITUTIONAL SUPPORT	40,513	45,060	0	40,513	0	40,513
O&M	4,055,267	3,865,708	4,020,769	3,753,688	4,020,769	3,753,688
SCHOLARSHIPS AND FELLOWSHIP	240,038	230,899	240,038	240,038	240,038	240,038
RESERVE FOR REVERSION TO GENERAL FUND	989,564	0	0	0	0	0
TOTAL EXPENDITURES:	44,492,914	37,209,396	45,249,142	40,522,632	45,374,773	40,775,870
PERCENT CHANGE:		-16.37%	21.61%	8.90%	0.28%	0.62%
TOTAL POSITIONS:	178.30	191.68	230.38	230.38	230.38	230.38

NSHE - HEALTH LABORATORY AND RESEARCH
101-3221

PROGRAM DESCRIPTION

The Health Laboratory and Research provides accurate and timely services for the protection of the health of Nevada's residents and visitors through research into the causes and dissemination of diseases, diagnosis of communicable disease outbreaks, surveillance for emerging infectious diseases and environmental contaminants, as well as integration into state and national health policies/networks for public health promotion and education.

BASE

This request continues funding for 16.04 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,780,159	1,434,787	1,831,147	1,812,762	1,840,929	1,812,762
TOTAL RESOURCES:	1,780,159	1,434,787	1,831,147	1,812,762	1,840,929	1,812,762
EXPENDITURES:						
PERSONNEL SERVICES	1,474,102	1,387,663	1,523,411	1,504,553	1,536,332	1,517,478
OPERATING	1,612	1,597	1,419	1,419	1,419	1,419
NSHE OPERATIONS	0	-351,023	0	0	0	0
PUBLIC SERVICE	96,726	232,306	147,407	142,117	144,268	129,192
INSTITUTIONAL SUPPORT	5,763	5,334	0	5,763	0	5,763
O&M	158,910	158,910	158,910	158,910	158,910	158,910
RESERVE FOR REVERSION TO GENERAL FUND	43,046	0	0	0	0	0
TOTAL EXPENDITURES:	1,780,159	1,434,787	1,831,147	1,812,762	1,840,929	1,812,762
TOTAL POSITIONS:	14.66	16.04	16.04	16.04	16.04	16.04

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	60	0	-108
TOTAL RESOURCES:	0	0	0	60	0	-108
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	63	0	-103

NSHE - HEALTH LABORATORY AND RESEARCH
101-3221

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OPERATING	0	0	0	-3	0	-5
TOTAL EXPENDITURES:	0	0	0	60	0	-108

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-14,053	0	-8,646
TOTAL RESOURCES:	0	0	0	-14,053	0	-8,646
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-14,053	0	-8,646
TOTAL EXPENDITURES:	0	0	0	-14,053	0	-8,646

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request implements a temporary hiring freeze for administrative and academic faculty and classified positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-58,115	0	-58,115
TOTAL RESOURCES:	0	0	0	-58,115	0	-58,115
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-58,115	0	-58,115
TOTAL EXPENDITURES:	0	0	0	-58,115	0	-58,115

E682 STAFFING AND OPERATIONS

This request reduces operating costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-162,836	0	-162,836
TOTAL RESOURCES:	0	0	0	-162,836	0	-162,836
EXPENDITURES:						
PUBLIC SERVICE	0	0	0	-129,192	0	-129,192
O&M	0	0	0	-33,644	0	-33,644
TOTAL EXPENDITURES:	0	0	0	-162,836	0	-162,836

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,780,159	1,434,787	1,831,147	1,577,818	1,840,929	1,583,057
TOTAL RESOURCES:	1,780,159	1,434,787	1,831,147	1,577,818	1,840,929	1,583,057
EXPENDITURES:						
PERSONNEL SERVICES	1,474,102	1,387,663	1,523,411	1,432,448	1,536,332	1,450,614
OPERATING	1,612	1,597	1,419	1,416	1,419	1,414
NSHE OPERATIONS	0	-351,023	0	0	0	0
PUBLIC SERVICE	96,726	232,306	147,407	12,925	144,268	0
INSTITUTIONAL SUPPORT	5,763	5,334	0	5,763	0	5,763
O&M	158,910	158,910	158,910	125,266	158,910	125,266
RESERVE FOR REVERSION TO GENERAL FUND	43,046	0	0	0	0	0
TOTAL EXPENDITURES:	1,780,159	1,434,787	1,831,147	1,577,818	1,840,929	1,583,057
PERCENT CHANGE:		-19.40%	27.63%	9.97%	0.53%	0.33%
TOTAL POSITIONS:	14.66	16.04	16.04	16.04	16.04	16.04

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 37.09 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,573,516	4,487,087	5,689,289	5,664,022	5,711,674	5,664,022
FEDERAL RECEIPTS	1,745,083	1,710,261	1,710,261	1,457,661	1,710,261	1,268,059
TOTAL RESOURCES:	7,318,599	6,197,348	7,399,550	7,121,683	7,421,935	6,932,081
EXPENDITURES:						
PERSONNEL SERVICES	5,500,833	5,744,724	5,803,108	5,151,327	5,827,905	5,172,016
OPERATING	3,157	3,128	3,982	3,282	3,982	3,282
NSHE OPERATIONS	0	-1,097,776	130	0	130	0
RESEARCH	1,081,649	1,030,513	1,082,310	1,430,410	1,079,898	1,220,119
INSTITUTIONAL SUPPORT	0	6,739	0	0	0	0
O&M	510,020	510,020	510,020	536,664	510,020	536,664
RESERVE FOR REVERSION TO GENERAL FUND	222,940	0	0	0	0	0
TOTAL EXPENDITURES:	7,318,599	6,197,348	7,399,550	7,121,683	7,421,935	6,932,081
TOTAL POSITIONS:	31.51	37.09	44.99	37.09	44.99	37.09

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	42	0	-91
TOTAL RESOURCES:	0	0	0	42	0	-91
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	49	0	-80
OPERATING	0	0	0	-7	0	-11

NSHE - AGRICULTURAL EXPERIMENT STATION
101-2989

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	42	0	-91

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-34,830	0	-22,138
TOTAL RESOURCES:	0	0	0	-34,830	0	-22,138
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-34,830	0	-22,138
TOTAL EXPENDITURES:	0	0	0	-34,830	0	-22,138

ENHANCEMENT

E275 ELEVATING EDUCATION

This request adds 7.90 new positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS	0	0	0	557,174	0	746,776
TOTAL RESOURCES:	0	0	0	557,174	0	746,776
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	556,476	0	746,079
OPERATING	0	0	0	698	0	697
TOTAL EXPENDITURES:	0	0	0	557,174	0	746,776
TOTAL POSITIONS:	0.00	0.00	0.00	7.90	0.00	7.90

E680 STAFFING AND OPERATIONS

This request implements a temporary hiring freeze for administrative and academic faculty and classified positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-139,194	0	-139,194
TOTAL RESOURCES:	0	0	0	-139,194	0	-139,194
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-139,194	0	-139,194
TOTAL EXPENDITURES:	0	0	0	-139,194	0	-139,194

E681 STAFFING AND OPERATIONS

This request reduces in-state, out-of-state and international travel.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-76,078	0	-76,078
TOTAL RESOURCES:	0	0	0	-76,078	0	-76,078
EXPENDITURES:						
RESEARCH	0	0	0	-76,078	0	-76,078
TOTAL EXPENDITURES:	0	0	0	-76,078	0	-76,078

E682 STAFFING AND OPERATIONS

This request reduces operating costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-475,094	0	-475,094
TOTAL RESOURCES:	0	0	0	-475,094	0	-475,094
EXPENDITURES:						
RESEARCH	0	0	0	-475,094	0	-475,094

NSHE - AGRICULTURAL EXPERIMENT STATION
101-2989

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-475,094	0	-475,094
<u>SUMMARY</u>						
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,573,516	4,487,087	5,689,289	4,938,868	5,711,674	4,951,427
FEDERAL RECEIPTS	1,745,083	1,710,261	1,710,261	2,014,835	1,710,261	2,014,835
TOTAL RESOURCES:	7,318,599	6,197,348	7,399,550	6,953,703	7,421,935	6,966,262
EXPENDITURES:						
PERSONNEL SERVICES	5,500,833	5,744,724	5,803,108	5,533,828	5,827,905	5,756,683
OPERATING	3,157	3,128	3,982	3,973	3,982	3,968
NSHE OPERATIONS	0	-1,097,776	130	0	130	0
RESEARCH	1,081,649	1,030,513	1,082,310	879,238	1,079,898	668,947
INSTITUTIONAL SUPPORT	0	6,739	0	0	0	0
O&M	510,020	510,020	510,020	536,664	510,020	536,664
RESERVE FOR REVERSION TO GENERAL FUND	222,940	0	0	0	0	0
TOTAL EXPENDITURES:	7,318,599	6,197,348	7,399,550	6,953,703	7,421,935	6,966,262
PERCENT CHANGE:		-15.32%	19.40%	12.20%	0.30%	0.18%
TOTAL POSITIONS:	31.51	37.09	44.99	44.99	44.99	44.99

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 46.37 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,867,743	3,119,239	4,008,186	3,971,587	4,025,193	3,971,587
FEDERAL RECEIPTS	1,284,688	1,285,102	1,285,102	1,354,916	1,285,102	1,354,916
COUNTY FEES	641,727	602,976	602,976	641,727	602,976	641,727
TOTAL RESOURCES:	5,794,158	5,007,317	5,896,264	5,968,230	5,913,271	5,968,230
EXPENDITURES:						
PERSONNEL SERVICES	5,038,807	5,047,324	5,212,207	5,200,698	5,232,424	5,220,811
OPERATING	4,151	4,114	4,104	4,104	4,104	4,104
NSHE OPERATIONS	0	-763,128	0	0	0	0
PUBLIC SERVICE	131,461	175,753	129,086	192,860	125,876	172,747
INSTITUTIONAL SUPPORT	7,724	4,393	0	7,724	0	7,724
O&M	550,867	538,861	550,867	562,844	550,867	562,844
RESERVE FOR REVERSION TO GENERAL FUND	61,148	0	0	0	0	0
TOTAL EXPENDITURES:	5,794,158	5,007,317	5,896,264	5,968,230	5,913,271	5,968,230
TOTAL POSITIONS:	42.21	46.37	46.37	46.37	46.37	46.37

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	60	0	-126
TOTAL RESOURCES:	0	0	0	60	0	-126
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	69	0	-112

NSHE - COOPERATIVE EXTENSION SERVICE
101-2990

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OPERATING	0	0	0	-9	0	-14
TOTAL EXPENDITURES:	0	0	0	60	0	-126

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-42,509	0	-26,714
TOTAL RESOURCES:	0	0	0	-42,509	0	-26,714
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-42,509	0	-26,714
TOTAL EXPENDITURES:	0	0	0	-42,509	0	-26,714

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request implements a temporary hiring freeze for administrative and academic faculty and classified positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-270,310	0	-270,310
TOTAL RESOURCES:	0	0	0	-270,310	0	-270,310
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-270,310	0	-270,310
TOTAL EXPENDITURES:	0	0	0	-270,310	0	-270,310

NSHE - COOPERATIVE EXTENSION SERVICE
101-2990

E681 STAFFING AND OPERATIONS

This request reduces in-state, out-of-state and international travel.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-72,792	0	-72,792
TOTAL RESOURCES:	0	0	0	-72,792	0	-72,792
EXPENDITURES:						
PUBLIC SERVICE	0	0	0	-72,792	0	-72,792
TOTAL EXPENDITURES:	0	0	0	-72,792	0	-72,792

E682 STAFFING AND OPERATIONS

This request reduces operating costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-140,979	0	-140,979
TOTAL RESOURCES:	0	0	0	-140,979	0	-140,979
EXPENDITURES:						
O&M	0	0	0	-140,979	0	-140,979
TOTAL EXPENDITURES:	0	0	0	-140,979	0	-140,979

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,867,743	3,119,239	4,008,186	3,445,057	4,025,193	3,460,666
FEDERAL RECEIPTS	1,284,688	1,285,102	1,285,102	1,354,916	1,285,102	1,354,916
COUNTY FEES	641,727	602,976	602,976	641,727	602,976	641,727
TOTAL RESOURCES:	5,794,158	5,007,317	5,896,264	5,441,700	5,913,271	5,457,309
EXPENDITURES:						
PERSONNEL SERVICES	5,038,807	5,047,324	5,212,207	4,887,948	5,232,424	4,923,675

NSHE - COOPERATIVE EXTENSION SERVICE
101-2990

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OPERATING	4,151	4,114	4,104	4,095	4,104	4,090
NSHE OPERATIONS	0	-763,128	0	0	0	0
PUBLIC SERVICE	131,461	175,753	129,086	120,068	125,876	99,955
INSTITUTIONAL SUPPORT	7,724	4,393	0	7,724	0	7,724
O&M	550,867	538,861	550,867	421,865	550,867	421,865
RESERVE FOR REVERSION TO GENERAL FUND	61,148	0	0	0	0	0
TOTAL EXPENDITURES:	5,794,158	5,007,317	5,896,264	5,441,700	5,913,271	5,457,309
PERCENT CHANGE:		-13.58%	17.75%	8.67%	0.29%	0.29%
TOTAL POSITIONS:	42.21	46.37	46.37	46.37	46.37	46.37

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 21.89 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,147,055	1,730,680	2,225,591	2,189,040	2,247,490	2,189,040
TOTAL RESOURCES:	2,147,055	1,730,680	2,225,591	2,189,040	2,247,490	2,189,040
EXPENDITURES:						
PERSONNEL SERVICES	2,069,907	1,964,354	2,175,217	2,152,189	2,200,635	2,156,914
OPERATING	1,994	1,975	1,937	1,937	1,937	1,937
NSHE OPERATIONS	0	-423,415	0	0	0	0
INSTITUTIONAL SUPPORT	25,664	187,766	48,437	34,914	44,918	30,189
RESERVE FOR REVERSION TO GENERAL FUND	49,490	0	0	0	0	0
TOTAL EXPENDITURES:	2,147,055	1,730,680	2,225,591	2,189,040	2,247,490	2,189,040
TOTAL POSITIONS:	21.40	21.89	21.89	21.89	21.89	21.89

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	66	0	-120
TOTAL RESOURCES:	0	0	0	66	0	-120
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	70	0	-114
OPERATING	0	0	0	-4	0	-6

NSHE - BUSINESS CENTER NORTH
101-3003

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	66	0	-120

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-18,551	0	-11,187
TOTAL RESOURCES:	0	0	0	-18,551	0	-11,187
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-18,551	0	-11,187
TOTAL EXPENDITURES:	0	0	0	-18,551	0	-11,187

ENHANCEMENT

E681 STAFFING AND OPERATIONS

This request reduces in-state, out-of-state and international travel.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,713	0	-3,713
TOTAL RESOURCES:	0	0	0	-3,713	0	-3,713
EXPENDITURES:						
INSTITUTIONAL SUPPORT	0	0	0	-3,713	0	-3,713
TOTAL EXPENDITURES:	0	0	0	-3,713	0	-3,713

NSHE - BUSINESS CENTER NORTH
101-3003

E682 STAFFING AND OPERATIONS

This request reduces operating costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-263,101	0	-263,101
TOTAL RESOURCES:	0	0	0	-263,101	0	-263,101
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-263,101	0	-263,101
TOTAL EXPENDITURES:	0	0	0	-263,101	0	-263,101

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,147,055	1,730,680	2,225,591	1,903,741	2,247,490	1,910,919
TOTAL RESOURCES:	2,147,055	1,730,680	2,225,591	1,903,741	2,247,490	1,910,919
EXPENDITURES:						
PERSONNEL SERVICES	2,069,907	1,964,354	2,175,217	1,870,607	2,200,635	1,882,512
OPERATING	1,994	1,975	1,937	1,933	1,937	1,931
NSHE OPERATIONS	0	-423,415	0	0	0	0
INSTITUTIONAL SUPPORT	25,664	187,766	48,437	31,201	44,918	26,476
RESERVE FOR REVERSION TO GENERAL FUND	49,490	0	0	0	0	0
TOTAL EXPENDITURES:	2,147,055	1,730,680	2,225,591	1,903,741	2,247,490	1,910,919
PERCENT CHANGE:		-19.39%	28.60%	10.00%	0.98%	0.38%
TOTAL POSITIONS:	21.40	21.89	21.89	21.89	21.89	21.89

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.

BASE

This request continues funding for 2,184.13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	181,018,756	145,930,473	187,151,917	185,809,886	187,151,917	185,809,886
REGISTRATION FEES	105,712,352	106,238,086	111,569,574	96,004,203	114,835,113	99,210,870
MISCELLANEOUS PROGRAM FEES	1,143,892	1,092,553	1,000,000	1,075,944	1,000,000	1,075,944
ADMINISTRATION FEE	199,959	540,000	200,000	199,959	200,000	199,959
NON-RESIDENT TUITION	27,804,806	30,118,475	26,983,870	26,983,870	26,995,409	26,995,409
TRANSFER FROM INTERIM FINANCE	500,000	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	6,231,002	0	0	0	0	0
TOTAL RESOURCES:	322,610,767	283,919,587	326,905,361	310,073,862	330,182,439	313,292,068
EXPENDITURES:						
PERSONNEL SERVICES	278,026,768	262,342,054	268,757,571	274,784,709	269,770,751	275,787,656
OPERATING	0	194,458	193,295	193,295	193,295	193,295
INSTRUCTION	9,209,318	14,557,649	8,900,426	4,541,854	9,930,540	6,757,113
RESEARCH	1,355,979	68,380	4,349,989	1,355,979	4,349,989	1,355,979
PUBLIC SERVICE	502,256	4,265	2,256	2,256	2,256	2,256
ACADEMIC SUPPORT	6,302,898	10,150,792	16,012,564	6,302,898	17,112,564	6,302,898
STUDENT SUPPORT	1,379,454	1,319,422	5,994,910	1,379,454	6,128,694	1,379,454
INSTITUTIONAL SUPPORT	3,468,730	13,351,630	4,396,776	3,517,630	4,396,776	3,517,630
O&M	11,495,595	11,275,506	11,490,490	11,188,702	11,490,490	11,188,702
SCHOLARSHIPS AND FELLOWSHIP	6,807,085	6,981,958	6,807,084	6,807,085	6,807,084	6,807,085
PERFORMANCE POOL 20% CARVE OUT	0	-36,326,527	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	4,062,684	0	0	0	0	0
TOTAL EXPENDITURES:	322,610,767	283,919,587	326,905,361	310,073,862	330,182,439	313,292,068
TOTAL POSITIONS:	2,180.48	2,184.13	2,184.13	2,184.13	2,184.13	2,184.13

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,680	0	-10,968
TOTAL RESOURCES:	0	0	0	-2,680	0	-10,968
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,189	0	-5,191
OPERATING	0	0	0	-415	0	-655
INSTITUTIONAL SUPPORT	0	0	0	-5,454	0	-5,122
TOTAL EXPENDITURES:	0	0	0	-2,680	0	-10,968

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	735,384	412,349	735,384	412,349
TOTAL RESOURCES:	0	0	735,384	412,349	735,384	412,349
EXPENDITURES:						
O&M	0	0	735,384	412,349	735,384	412,349
TOTAL EXPENDITURES:	0	0	735,384	412,349	735,384	412,349

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in weighted student credit hours.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,164,743	6,164,743	6,164,743	6,164,743
TOTAL RESOURCES:	0	0	6,164,743	6,164,743	6,164,743	6,164,743
EXPENDITURES:						
INSTRUCTION	0	0	2,258,924	2,258,924	2,258,924	2,258,924
ACADEMIC SUPPORT	0	0	2,785,536	2,785,536	2,785,536	2,785,536
STUDENT SUPPORT	0	0	302,142	302,142	302,142	302,142
INSTITUTIONAL SUPPORT	0	0	818,141	818,141	818,141	818,141
TOTAL EXPENDITURES:	0	0	6,164,743	6,164,743	6,164,743	6,164,743

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-410,105	60,905	-410,105	60,905
TOTAL RESOURCES:	0	0	-410,105	60,905	-410,105	60,905
EXPENDITURES:						
INSTRUCTION	0	0	-410,105	60,905	-410,105	60,905
TOTAL EXPENDITURES:	0	0	-410,105	60,905	-410,105	60,905

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,017,022	0	-1,266,376

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101-2987

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-2,017,022	0	-1,266,376
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,017,022	0	-1,266,376
TOTAL EXPENDITURES:	0	0	0	-2,017,022	0	-1,266,376

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request adds 117.74 positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	10,665,293	15,565,371	10,724,159	15,624,243
TOTAL RESOURCES:	0	0	10,665,293	15,565,371	10,724,159	15,624,243
EXPENDITURES:						
PERSONNEL SERVICES	0	0	10,654,873	10,554,610	10,713,739	10,654,192
OPERATING	0	0	10,420	10,398	10,420	10,385
INSTRUCTION	0	0	0	5,000,363	0	4,959,666
TOTAL EXPENDITURES:	0	0	10,665,293	15,565,371	10,724,159	15,624,243
TOTAL POSITIONS:	0.00	0.00	117.74	117.74	117.74	117.74

E680 STAFFING AND OPERATIONS

This request reduces Wage and Letter of Appointment positions and maintains vacant positions not identified as essential.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-18,160,445	0	-18,160,445
TOTAL RESOURCES:	0	0	0	-18,160,445	0	-18,160,445
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-18,160,445	0	-18,160,445
TOTAL EXPENDITURES:	0	0	0	-18,160,445	0	-18,160,445

E682 STAFFING AND OPERATIONS

This request reduces operating costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,487,198	0	-4,487,198
TOTAL RESOURCES:	0	0	0	-4,487,198	0	-4,487,198
EXPENDITURES:						
INSTRUCTION	0	0	0	-2,198,541	0	-2,198,541
RESEARCH	0	0	0	-73,954	0	-73,954
ACADEMIC SUPPORT	0	0	0	-416,752	0	-416,752
STUDENT SUPPORT	0	0	0	-431,170	0	-431,170
INSTITUTIONAL SUPPORT	0	0	0	-403,512	0	-403,512
O&M	0	0	0	-963,269	0	-963,269
TOTAL EXPENDITURES:	0	0	0	-4,487,198	0	-4,487,198

E902 PERFORMANCE FUNDING TRANSFER UNLV

This request transfers the Performance Funding Pool, budget account 3013, for seven teaching institutions which equates to 20% in state fiscal year 2022-2023 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-38,528,975	-38,489,577	-38,528,975	-38,489,577
TOTAL RESOURCES:	0	0	-38,528,975	-38,489,577	-38,528,975	-38,489,577
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	-38,528,975	-38,489,577	-38,528,975	-38,489,577
TOTAL EXPENDITURES:	0	0	-38,528,975	-38,489,577	-38,528,975	-38,489,577

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	181,018,756	145,930,473	155,112,964	129,290,961	155,112,964	130,033,319
REGISTRATION FEES	105,712,352	106,238,086	122,234,867	111,569,574	125,559,272	114,835,113
MISCELLANEOUS PROGRAM FEES	1,143,892	1,092,553	1,000,000	1,075,944	1,000,000	1,075,944
ADMINISTRATION FEE	199,959	540,000	200,000	199,959	200,000	199,959
NON-RESIDENT TUITION	27,804,806	30,118,475	26,983,870	26,983,870	26,995,409	26,995,409
TRANSFER FROM INTERIM FINANCE	500,000	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	6,231,002	0	0	0	0	0
TOTAL RESOURCES:	322,610,767	283,919,587	305,531,701	269,120,308	308,867,645	273,139,744
EXPENDITURES:						
PERSONNEL SERVICES	278,026,768	262,342,054	279,412,444	265,165,041	280,484,490	267,009,836
OPERATING	0	194,458	203,715	203,278	203,715	203,025
INSTRUCTION	9,209,318	14,557,649	10,749,245	9,663,505	11,779,359	11,838,067
RESEARCH	1,355,979	68,380	4,349,989	1,282,025	4,349,989	1,282,025
PUBLIC SERVICE	502,256	4,265	2,256	2,256	2,256	2,256
ACADEMIC SUPPORT	6,302,898	10,150,792	18,798,100	8,671,682	19,898,100	8,671,682
STUDENT SUPPORT	1,379,454	1,319,422	6,297,052	1,250,426	6,430,836	1,250,426
INSTITUTIONAL SUPPORT	3,468,730	13,351,630	5,214,917	3,926,805	5,214,917	3,927,137
O&M	11,495,595	11,275,506	12,225,874	10,637,782	12,225,874	10,637,782
SCHOLARSHIPS AND FELLOWSHIP	6,807,085	6,981,958	6,807,084	6,807,085	6,807,084	6,807,085
PERFORMANCE POOL 20% CARVE OUT	0	-36,326,527	-38,528,975	-38,489,577	-38,528,975	-38,489,577
RESERVE FOR REVERSION TO GENERAL FUND	4,062,684	0	0	0	0	0
TOTAL EXPENDITURES:	322,610,767	283,919,587	305,531,701	269,120,308	308,867,645	273,139,744
PERCENT CHANGE:		-11.99%	7.61%	-5.21%	1.09%	1.49%
TOTAL POSITIONS:	2,180.48	2,184.13	2,301.87	2,301.87	2,301.87	2,301.87

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 159.63 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	35,519,101	33,313,821	41,820,735	41,867,384	41,820,735	41,867,384
REGISTRATION FEES	3,316,950	4,512,375	4,672,320	4,672,320	4,812,480	4,812,480
MISCELLANEOUS PROGRAM FEES	0	0	38,625	38,625	38,625	38,625
NON-RESIDENT TUITION	106,971	116,000	119,480	119,480	123,064	123,064
TOTAL RESOURCES:	38,943,022	37,942,196	46,651,160	46,697,809	46,794,904	46,841,553
EXPENDITURES:						
PERSONNEL SERVICES	30,065,395	23,860,823	30,745,349	32,264,977	30,829,285	32,348,442
OPERATING	11,966	11,858	14,127	14,127	14,127	14,127
NSHE OPERATIONS	0	-8,150,288	0	0	0	0
INSTRUCTION	1,058,899	2,444,137	4,128,518	4,564,799	4,212,487	4,347,776
RESEARCH	7,022	101,875	29,000	101,875	29,000	101,875
ACADEMIC SUPPORT	2,301,527	2,726,919	6,628,894	2,151,031	6,604,733	2,358,275
STUDENT SUPPORT	126,491	98,490	156,384	126,491	156,384	126,491
INSTITUTIONAL SUPPORT	764,336	574,469	1,119,858	1,131,110	1,119,858	1,131,110
O&M	3,610,576	16,273,913	3,829,030	6,343,399	3,829,030	6,413,457
RESERVE FOR REVERSION TO GENERAL FUND	996,810	0	0	0	0	0
TOTAL EXPENDITURES:	38,943,022	37,942,196	46,651,160	46,697,809	46,794,904	46,841,553
TOTAL POSITIONS:	140.38	130.32	159.63	159.63	159.63	159.63

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	184	0	-399
TOTAL RESOURCES:	0	0	0	184	0	-399
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	215	0	-351
OPERATING	0	0	0	-31	0	-48
TOTAL EXPENDITURES:	0	0	0	184	0	-399

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-180,008	0	-124,438
TOTAL RESOURCES:	0	0	0	-180,008	0	-124,438
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-180,008	0	-124,438
TOTAL EXPENDITURES:	0	0	0	-180,008	0	-124,438

ENHANCEMENT

E275 ELEVATING EDUCATION

This request adds 19.55 positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	2,683,660	0	2,711,206	0

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,683,660	0	2,711,206	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,681,930	2,638,780	2,709,476	2,671,976
OPERATING	0	0	1,730	1,727	1,730	1,724
INSTRUCTION	0	0	0	-2,640,507	0	-2,673,700
TOTAL EXPENDITURES:	0	0	2,683,660	0	2,711,206	0
TOTAL POSITIONS:	0.00	0.00	19.55	19.55	19.55	19.55

E680 STAFFING AND OPERATIONS

This request implements a temporary hiring freeze for administrative and academic faculty and classified positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,507,354	0	-1,507,354
TOTAL RESOURCES:	0	0	0	-1,507,354	0	-1,507,354
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,507,354	0	-1,507,354
TOTAL EXPENDITURES:	0	0	0	-1,507,354	0	-1,507,354

E682 STAFFING AND OPERATIONS

This request reduces operating costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,595,698	0	-3,595,698
TOTAL RESOURCES:	0	0	0	-3,595,698	0	-3,595,698
EXPENDITURES:						
INSTRUCTION	0	0	0	-743,000	0	-743,000
RESEARCH	0	0	0	-12,000	0	-12,000
ACADEMIC SUPPORT	0	0	0	-2,151,031	0	-2,151,031

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STUDENT SUPPORT	0	0	0	-8,000	0	-8,000
INSTITUTIONAL SUPPORT	0	0	0	-676,667	0	-676,667
O&M	0	0	0	-5,000	0	-5,000
TOTAL EXPENDITURES:	0	0	0	-3,595,698	0	-3,595,698

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	35,519,101	33,313,821	41,820,735	36,584,508	41,820,735	36,639,495
REGISTRATION FEES	3,316,950	4,512,375	7,355,980	4,672,320	7,523,686	4,812,480
MISCELLANEOUS PROGRAM FEES	0	0	38,625	38,625	38,625	38,625
NON-RESIDENT TUITION	106,971	116,000	119,480	119,480	123,064	123,064
TOTAL RESOURCES:	38,943,022	37,942,196	49,334,820	41,414,933	49,506,110	41,613,664
EXPENDITURES:						
PERSONNEL SERVICES	30,065,395	23,860,823	33,427,279	33,216,610	33,538,761	33,388,275
OPERATING	11,966	11,858	15,857	15,823	15,857	15,803
NSHE OPERATIONS	0	-8,150,288	0	0	0	0
INSTRUCTION	1,058,899	2,444,137	4,128,518	1,181,292	4,212,487	931,076
RESEARCH	7,022	101,875	29,000	89,875	29,000	89,875
ACADEMIC SUPPORT	2,301,527	2,726,919	6,628,894	0	6,604,733	207,244
STUDENT SUPPORT	126,491	98,490	156,384	118,491	156,384	118,491
INSTITUTIONAL SUPPORT	764,336	574,469	1,119,858	454,443	1,119,858	454,443
O&M	3,610,576	16,273,913	3,829,030	6,338,399	3,829,030	6,408,457
RESERVE FOR REVERSION TO GENERAL FUND	996,810	0	0	0	0	0
TOTAL EXPENDITURES:	38,943,022	37,942,196	49,334,820	41,414,933	49,506,110	41,613,664
PERCENT CHANGE:		-2.57%	30.03%	9.15%	0.35%	0.48%
TOTAL POSITIONS:	140.38	130.32	179.18	179.18	179.18	179.18

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,896,825	6,349,458	7,931,536	7,931,536	7,931,536	7,931,536
TOTAL RESOURCES:	7,896,825	6,349,458	7,931,536	7,931,536	7,931,536	7,931,536
EXPENDITURES:						
PERSONNEL SERVICES	1,749,786	1,733,612	1,792,846	1,397,100	1,793,078	1,397,100
OPERATING	1,786	1,769	1,770	1,770	1,770	1,770
NSHE OPERATIONS	0	-1,553,408	0	0	0	0
STUDENT SUPPORT	2,375,474	2,377,081	2,653,075	2,375,474	2,652,843	2,375,474
INSTITUTIONAL SUPPORT	340	0	0	340	0	340
O&M	3,483,845	3,790,404	3,483,845	4,156,852	3,483,845	4,156,852
RESERVE FOR REVERSION TO GENERAL FUND	285,594	0	0	0	0	0
TOTAL EXPENDITURES:	7,896,825	6,349,458	7,931,536	7,931,536	7,931,536	7,931,536
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1	0	-14
TOTAL RESOURCES:	0	0	0	1	0	-14
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5	0	-8
OPERATING	0	0	0	-4	0	-6

NSHE - INTERCOLLEGIATE ATHLETICS - UNLV
101-2988

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	1	0	-14

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-17,528	0	-10,688
TOTAL RESOURCES:	0	0	0	-17,528	0	-10,688
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-17,528	0	-10,688
TOTAL EXPENDITURES:	0	0	0	-17,528	0	-10,688

ENHANCEMENT

E682 STAFFING AND OPERATIONS

This request reduces operating costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-966,744	0	-966,744
TOTAL RESOURCES:	0	0	0	-966,744	0	-966,744
EXPENDITURES:						
O&M	0	0	0	-966,744	0	-966,744
TOTAL EXPENDITURES:	0	0	0	-966,744	0	-966,744

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,896,825	6,349,458	7,931,536	6,947,265	7,931,536	6,954,090

NSHE - INTERCOLLEGIATE ATHLETICS - UNLV
101-2988

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	7,896,825	6,349,458	7,931,536	6,947,265	7,931,536	6,954,090
EXPENDITURES:						
PERSONNEL SERVICES	1,749,786	1,733,612	1,792,846	1,379,577	1,793,078	1,386,404
OPERATING	1,786	1,769	1,770	1,766	1,770	1,764
NSHE OPERATIONS	0	-1,553,408	0	0	0	0
STUDENT SUPPORT	2,375,474	2,377,081	2,653,075	2,375,474	2,652,843	2,375,474
INSTITUTIONAL SUPPORT	340	0	0	340	0	340
O&M	3,483,845	3,790,404	3,483,845	3,190,108	3,483,845	3,190,108
RESERVE FOR REVERSION TO GENERAL FUND	285,594	0	0	0	0	0
TOTAL EXPENDITURES:	7,896,825	6,349,458	7,931,536	6,947,265	7,931,536	6,954,090
PERCENT CHANGE:		-19.59%	24.92%	9.42%	0.00%	0.10%
TOTAL POSITIONS:	20.00	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 11.97 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,814,504	3,067,859	3,838,774	3,848,187	3,838,774	3,848,187
TOTAL RESOURCES:	3,814,504	3,067,859	3,838,774	3,848,187	3,838,774	3,848,187
EXPENDITURES:						
PERSONNEL SERVICES	1,689,424	2,232,085	1,751,130	2,063,962	1,751,369	2,064,440
OPERATING	1,078	1,068	1,059	1,059	1,059	1,059
NSHE OPERATIONS	0	-750,558	0	0	0	0
RESEARCH	16,499	142,952	16,498	172,952	16,498	172,713
PUBLIC SERVICE	96,303	37,841	212,847	205,336	212,608	205,097
INSTITUTIONAL SUPPORT	310	2,391	310	310	310	310
O&M	1,858,310	1,402,080	1,856,930	1,404,568	1,856,930	1,404,568
RESERVE FOR REVERSION TO GENERAL FUND	152,580	0	0	0	0	0
TOTAL EXPENDITURES:	3,814,504	3,067,859	3,838,774	3,848,187	3,838,774	3,848,187
TOTAL POSITIONS:	11.97	11.66	11.97	11.97	11.97	11.97

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3	0	-11
TOTAL RESOURCES:	0	0	0	3	0	-11

NSHE - STATEWIDE PROGRAMS - UNLV
101-3001

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5	0	-8
OPERATING	0	0	0	-2	0	-3
TOTAL EXPENDITURES:	0	0	0	3	0	-11

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,947	0	-7,805
TOTAL RESOURCES:	0	0	0	-11,947	0	-7,805
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-11,947	0	-7,805
TOTAL EXPENDITURES:	0	0	0	-11,947	0	-7,805

ENHANCEMENT

E682 STAFFING AND OPERATIONS

This request reduces operating and maintenance costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-469,041	0	-469,041
TOTAL RESOURCES:	0	0	0	-469,041	0	-469,041
EXPENDITURES:						
O&M	0	0	0	-469,041	0	-469,041
TOTAL EXPENDITURES:	0	0	0	-469,041	0	-469,041

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,814,504	3,067,859	3,838,774	3,367,202	3,838,774	3,371,330
TOTAL RESOURCES:	3,814,504	3,067,859	3,838,774	3,367,202	3,838,774	3,371,330
EXPENDITURES:						
PERSONNEL SERVICES	1,689,424	2,232,085	1,751,130	2,052,020	1,751,369	2,056,627
OPERATING	1,078	1,068	1,059	1,057	1,059	1,056
NSHE OPERATIONS	0	-750,558	0	0	0	0
RESEARCH	16,499	142,952	16,498	172,952	16,498	172,713
PUBLIC SERVICE	96,303	37,841	212,847	205,336	212,608	205,097
INSTITUTIONAL SUPPORT	310	2,391	310	310	310	310
O&M	1,858,310	1,402,080	1,856,930	935,527	1,856,930	935,527
RESERVE FOR REVERSION TO GENERAL FUND	152,580	0	0	0	0	0
TOTAL EXPENDITURES:	3,814,504	3,067,859	3,838,774	3,367,202	3,838,774	3,371,330
PERCENT CHANGE:		-19.57%	25.13%	9.76%	0.00%	0.12%
TOTAL POSITIONS:	11.97	11.66	11.97	11.97	11.97	11.97

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, 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,430,525	8,401,078	10,670,076	10,664,966	10,670,076	10,664,966
REGISTRATION FEES	5,519,221	4,414,526	4,950,767	4,950,767	5,151,628	5,151,628
MISCELLANEOUS PROGRAM FEES	30,210	32,000	30,000	30,000	30,000	30,000
NON-RESIDENT TUITION	570,762	315,350	601,864	601,864	626,520	626,520
TOTAL RESOURCES:	16,550,718	13,162,954	16,252,707	16,247,597	16,478,224	16,473,114
EXPENDITURES:						
PERSONNEL SERVICES	12,995,716	11,931,323	12,179,796	12,268,863	12,206,106	12,295,102
OPERATING	6,966	6,903	6,903	6,903	6,903	6,903
NSHE OPERATIONS	0	-2,055,340	0	0	0	0
INSTRUCTION	130,354	76,798	674,534	389,475	873,741	588,753
ACADEMIC SUPPORT	851,959	1,052,903	844,992	851,959	844,992	851,959
STUDENT SUPPORT	83,192	49,703	250,976	83,192	250,976	83,192
INSTITUTIONAL SUPPORT	0	16,017	10,859	0	10,859	0
O&M	1,284,647	1,584,647	1,284,647	1,647,205	1,284,647	1,647,205
SCHOLARSHIPS AND FELLOWSHIP	1,000,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000
RESERVE FOR REVERSION TO GENERAL FUND	197,884	0	0	0	0	0
TOTAL EXPENDITURES:	16,550,718	13,162,954	16,252,707	16,247,597	16,478,224	16,473,114
TOTAL POSITIONS:	78.00	76.00	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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	84	0	-185
TOTAL RESOURCES:	0	0	0	84	0	-185
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	99	0	-161
OPERATING	0	0	0	-15	0	-24
TOTAL EXPENDITURES:	0	0	0	84	0	-185

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-81,216	0	-54,217
TOTAL RESOURCES:	0	0	0	-81,216	0	-54,217
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-81,216	0	-54,217
TOTAL EXPENDITURES:	0	0	0	-81,216	0	-54,217

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request implements a temporary hiring freeze for administrative and academic faculty and classified positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-428,752	0	-428,752

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-428,752	0	-428,752
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-428,752	0	-428,752
TOTAL EXPENDITURES:	0	0	0	-428,752	0	-428,752

E682 STAFFING AND OPERATIONS

This request reduces academic support and operating and maintenance costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-871,159	0	-871,159
TOTAL RESOURCES:	0	0	0	-871,159	0	-871,159
EXPENDITURES:						
ACADEMIC SUPPORT	0	0	0	-450,000	0	-450,000
O&M	0	0	0	-421,159	0	-421,159
TOTAL EXPENDITURES:	0	0	0	-871,159	0	-871,159

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,430,525	8,401,078	10,670,076	9,283,923	10,670,076	9,310,653
REGISTRATION FEES	5,519,221	4,414,526	4,950,767	4,950,767	5,151,628	5,151,628
MISCELLANEOUS PROGRAM FEES	30,210	32,000	30,000	30,000	30,000	30,000
NON-RESIDENT TUITION	570,762	315,350	601,864	601,864	626,520	626,520
TOTAL RESOURCES:	16,550,718	13,162,954	16,252,707	14,866,554	16,478,224	15,118,801
EXPENDITURES:						
PERSONNEL SERVICES	12,995,716	11,931,323	12,179,796	11,758,994	12,206,106	11,811,972
OPERATING	6,966	6,903	6,903	6,888	6,903	6,879
NSHE OPERATIONS	0	-2,055,340	0	0	0	0
INSTRUCTION	130,354	76,798	674,534	389,475	873,741	588,753

NSHE - UNLV LAW SCHOOL
101-2992

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
ACADEMIC SUPPORT	851,959	1,052,903	844,992	401,959	844,992	401,959
STUDENT SUPPORT	83,192	49,703	250,976	83,192	250,976	83,192
INSTITUTIONAL SUPPORT	0	16,017	10,859	0	10,859	0
O&M	1,284,647	1,584,647	1,284,647	1,226,046	1,284,647	1,226,046
SCHOLARSHIPS AND FELLOWSHIP	1,000,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000
RESERVE FOR REVERSION TO GENERAL FUND	197,884	0	0	0	0	0
TOTAL EXPENDITURES:	16,550,718	13,162,954	16,252,707	14,866,554	16,478,224	15,118,801
PERCENT CHANGE:		-20.47%	23.47%	12.94%	1.39%	1.70%
TOTAL POSITIONS:	78.00	76.00	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 and 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 131.88 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,735,157	7,878,824	11,015,708	10,099,353	11,119,309	10,099,353
REGISTRATION FEES	7,981,305	8,125,876	8,076,024	8,076,024	8,076,024	8,076,024
MISCELLANEOUS PROGRAM FEES	106,093	85,500	100,050	100,050	100,050	100,050
NON-RESIDENT TUITION	900,660	794,700	900,660	900,660	900,660	900,660
TOTAL RESOURCES:	18,723,215	16,884,900	20,092,442	19,176,087	20,196,043	19,176,087
EXPENDITURES:						
PERSONNEL SERVICES	16,899,131	16,603,676	17,926,446	17,094,895	18,030,047	17,186,485
OPERATING	12,623	12,509	12,539	11,671	12,539	11,671
NSHE OPERATIONS	0	-1,927,570	0	0	0	0
INSTRUCTION	114,657	389,627	264,312	194,494	264,312	194,494
ACADEMIC SUPPORT	27,924	37,072	40,000	40,001	40,000	40,001
STUDENT SUPPORT	9,269	167,543	20,000	20,000	20,000	20,000
INSTITUTIONAL SUPPORT	71,168	365,775	144,968	275,002	144,968	183,412
O&M	1,506,002	1,236,268	1,684,177	1,540,024	1,684,177	1,540,024
RESERVE FOR REVERSION TO GENERAL FUND	82,441	0	0	0	0	0
TOTAL EXPENDITURES:	18,723,215	16,884,900	20,092,442	19,176,087	20,196,043	19,176,087
TOTAL POSITIONS:	139.45	141.34	141.68	131.88	141.68	131.88

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	347	0	-648
TOTAL RESOURCES:	0	0	0	347	0	-648
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	373	0	-608
OPERATING	0	0	0	-26	0	-40
TOTAL EXPENDITURES:	0	0	0	347	0	-648

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-125,037	0	-79,882
TOTAL RESOURCES:	0	0	0	-125,037	0	-79,882
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-125,037	0	-79,882
TOTAL EXPENDITURES:	0	0	0	-125,037	0	-79,882

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request implements a temporary hiring freeze for administrative and academic faculty and classified positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,162,525	0	-1,162,525

NSHE - UNLV DENTAL SCHOOL
101-3002

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-1,162,525	0	-1,162,525
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,162,525	0	-1,162,525
TOTAL EXPENDITURES:	0	0	0	-1,162,525	0	-1,162,525

E682 STAFFING AND OPERATIONS

This request reduces operating and maintenance costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-68,446	0	-68,446
TOTAL RESOURCES:	0	0	0	-68,446	0	-68,446
EXPENDITURES:						
INSTRUCTION	0	0	0	-25	0	-25
O&M	0	0	0	-68,421	0	-68,421
TOTAL EXPENDITURES:	0	0	0	-68,446	0	-68,446

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,735,157	7,878,824	11,015,708	8,743,692	11,119,309	8,787,852
REGISTRATION FEES	7,981,305	8,125,876	8,076,024	8,076,024	8,076,024	8,076,024
MISCELLANEOUS PROGRAM FEES	106,093	85,500	100,050	100,050	100,050	100,050
NON-RESIDENT TUITION	900,660	794,700	900,660	900,660	900,660	900,660
TOTAL RESOURCES:	18,723,215	16,884,900	20,092,442	17,820,426	20,196,043	17,864,586
EXPENDITURES:						
PERSONNEL SERVICES	16,899,131	16,603,676	17,926,446	15,807,706	18,030,047	15,943,470
OPERATING	12,623	12,509	12,539	11,645	12,539	11,631
NSHE OPERATIONS	0	-1,927,570	0	0	0	0
INSTRUCTION	114,657	389,627	264,312	194,469	264,312	194,469

NSHE - UNLV DENTAL SCHOOL
101-3002

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
ACADEMIC SUPPORT	27,924	37,072	40,000	40,001	40,000	40,001
STUDENT SUPPORT	9,269	167,543	20,000	20,000	20,000	20,000
INSTITUTIONAL SUPPORT	71,168	365,775	144,968	275,002	144,968	183,412
O&M	1,506,002	1,236,268	1,684,177	1,471,603	1,684,177	1,471,603
RESERVE FOR REVERSION TO GENERAL FUND	82,441	0	0	0	0	0
TOTAL EXPENDITURES:	18,723,215	16,884,900	20,092,442	17,820,426	20,196,043	17,864,586
PERCENT CHANGE:		-9.82%	19.00%	5.54%	0.52%	0.25%
TOTAL POSITIONS:	139.45	141.34	141.68	131.88	141.68	131.88

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,951,542	1,572,978	2,030,012	1,987,378	2,006,513	1,987,378
TOTAL RESOURCES:	1,951,542	1,572,978	2,030,012	1,987,378	2,006,513	1,987,378
EXPENDITURES:						
PERSONNEL SERVICES	1,803,028	1,643,080	1,804,790	1,750,953	1,781,291	1,774,446
OPERATING	1,786	1,769	1,770	1,770	1,770	1,770
NSHE OPERATIONS	0	-384,832	0	0	0	0
INSTITUTIONAL SUPPORT	68,666	312,961	223,452	234,655	223,452	211,162
RESERVE FOR REVERSION TO GENERAL FUND	78,062	0	0	0	0	0
TOTAL EXPENDITURES:	1,951,542	1,572,978	2,030,012	1,987,378	2,006,513	1,987,378
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	58	0	-107
TOTAL RESOURCES:	0	0	0	58	0	-107
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	62	0	-101
OPERATING	0	0	0	-4	0	-6
TOTAL EXPENDITURES:	0	0	0	58	0	-107

NSHE - BUSINESS CENTER SOUTH
101-3004

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-16,319	0	-9,593
TOTAL RESOURCES:	0	0	0	-16,319	0	-9,593
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-16,319	0	-9,593
TOTAL EXPENDITURES:	0	0	0	-16,319	0	-9,593

ENHANCEMENT

E275 ELEVATING EDUCATION

This request adds one Senior Generalist and one Administrative Assistant.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	172,788	171,040	174,978	173,909
OPERATING	0	0	177	177	177	177
INSTITUTIONAL SUPPORT	0	0	-172,965	-171,217	-175,155	-174,086
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E680 STAFFING AND OPERATIONS

This request implements a temporary hiring freeze for administrative and academic faculty and classified positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-238,504	0	-238,504
TOTAL RESOURCES:	0	0	0	-238,504	0	-238,504
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-238,504	0	-238,504

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-238,504	0	-238,504

E682 STAFFING AND OPERATIONS

This request reduces operating costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,730	0	-3,730
TOTAL RESOURCES:	0	0	0	-3,730	0	-3,730
EXPENDITURES:						
INSTITUTIONAL SUPPORT	0	0	0	-3,730	0	-3,730
TOTAL EXPENDITURES:	0	0	0	-3,730	0	-3,730

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,951,542	1,572,978	2,030,012	1,728,883	2,006,513	1,735,444
TOTAL RESOURCES:	1,951,542	1,572,978	2,030,012	1,728,883	2,006,513	1,735,444
EXPENDITURES:						
PERSONNEL SERVICES	1,803,028	1,643,080	1,977,578	1,667,232	1,956,269	1,700,157
OPERATING	1,786	1,769	1,947	1,943	1,947	1,941
NSHE OPERATIONS	0	-384,832	0	0	0	0
INSTITUTIONAL SUPPORT	68,666	312,961	50,487	59,708	48,297	33,346
RESERVE FOR REVERSION TO GENERAL FUND	78,062	0	0	0	0	0
TOTAL EXPENDITURES:	1,951,542	1,572,978	2,030,012	1,728,883	2,006,513	1,735,444
PERCENT CHANGE:		-19.40%	29.06%	9.91%	-1.16%	0.38%
TOTAL POSITIONS:	20.00	20.00	22.00	22.00	22.00	22.00

NSHE - DESERT RESEARCH INSTITUTE
101-3010

PROGRAM DESCRIPTION

In 1959, the Nevada State Legislature created the Desert Research Institute (DRI) as a Division of the University of Nevada specifically devoted to conducting research. DRI became an autonomous Division of the University and Community College System of Nevada in 1969. From its beginnings, DRI has functioned as a nonprofit research campus uniquely blending academia with entrepreneurship. Approximately 500 research faculty and support staff generate more than \$35 million in research revenue each year with approximately 85 percent coming from the federal government or commercial entities. Research projects and programs are supported from the main campuses in Las Vegas and Reno, with 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 49.45 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,624,693	5,962,881	9,715,022	7,554,333	9,715,022	7,549,177
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
TRANS FROM OTHER B/A SAME FUND	137,747	0	0	0	0	0
TOTAL RESOURCES:	7,910,926	6,111,367	9,863,508	7,702,819	9,863,508	7,697,663
EXPENDITURES:						
PERSONNEL SERVICES	5,547,969	6,421,143	8,246,214	6,307,428	8,276,138	6,337,284
OPERATING	4,419	4,379	4,376	4,376	4,376	4,376
NSHE OPERATIONS	0	-1,703,484	0	0	0	0
RESEARCH	0	71,656	196,119	0	196,125	0
INSTITUTIONAL SUPPORT	328,496	96,159	75,327	80,382	75,327	75,226
O&M	1,712,307	1,221,514	1,341,472	1,296,411	1,311,542	1,266,486
CARES Act Reimbursement	137,747	0	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	179,988	0	0	14,222	0	14,291
TOTAL EXPENDITURES:	7,910,926	6,111,367	9,863,508	7,702,819	9,863,508	7,697,663
TOTAL POSITIONS:	49.45	49.45	49.45	49.45	49.45	49.45

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,002	0	-941
TOTAL RESOURCES:	0	0	0	-1,002	0	-941
EXPENDITURES:						
OPERATING	0	0	0	-9	0	-14
INSTITUTIONAL SUPPORT	0	0	0	-993	0	-927
TOTAL EXPENDITURES:	0	0	0	-1,002	0	-941

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary increases not otherwise specifically accounted for in the DRI funding formula methodology.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	277,848	0	287,747
TOTAL RESOURCES:	0	0	0	277,848	0	287,747
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	277,848	0	287,747
TOTAL EXPENDITURES:	0	0	0	277,848	0	287,747

M207 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the Desert Research Institute formula funding adjustment.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-196,230	0	-196,230
TOTAL RESOURCES:	0	0	0	-196,230	0	-196,230

NSHE - DESERT RESEARCH INSTITUTE
101-3010

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-196,230	0	-196,230
TOTAL EXPENDITURES:	0	0	0	-196,230	0	-196,230

M216 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the Operating and Maintenance adjustment for the Desert Research Institute.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-207,862	0	-178,078
TOTAL RESOURCES:	0	0	0	-207,862	0	-178,078
EXPENDITURES:						
O&M	0	0	0	-207,862	0	-178,078
TOTAL EXPENDITURES:	0	0	0	-207,862	0	-178,078

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-46,546	0	-29,750
TOTAL RESOURCES:	0	0	0	-46,546	0	-29,750
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-46,546	0	-29,750
TOTAL EXPENDITURES:	0	0	0	-46,546	0	-29,750

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request implements a temporary hiring freeze for administrative and academic faculty and classified positions and reduces operating and maintenance costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-947,940	0	-947,940
TOTAL RESOURCES:	0	0	0	-947,940	0	-947,940
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-442,728	0	-442,728
O&M	0	0	0	-505,212	0	-505,212
TOTAL EXPENDITURES:	0	0	0	-947,940	0	-947,940

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,624,693	5,962,881	9,715,022	6,432,601	9,715,022	6,483,985
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
TRANS FROM OTHER B/A SAME FUND	137,747	0	0	0	0	0
TOTAL RESOURCES:	7,910,926	6,111,367	9,863,508	6,581,087	9,863,508	6,632,471
EXPENDITURES:						
PERSONNEL SERVICES	5,547,969	6,421,143	8,246,214	5,899,772	8,276,138	5,956,323
OPERATING	4,419	4,379	4,376	4,367	4,376	4,362
NSHE OPERATIONS	0	-1,703,484	0	0	0	0
RESEARCH	0	71,656	196,119	0	196,125	0
INSTITUTIONAL SUPPORT	328,496	96,159	75,327	79,389	75,327	74,299
O&M	1,712,307	1,221,514	1,341,472	583,337	1,311,542	583,196
CARES Act Reimbursement	137,747	0	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	179,988	0	0	14,222	0	14,291
TOTAL EXPENDITURES:	7,910,926	6,111,367	9,863,508	6,581,087	9,863,508	6,632,471
PERCENT CHANGE:		-22.75%	61.40%	7.69%	0.00%	0.78%

NSHE - DESERT RESEARCH INSTITUTE
101-3010

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	49.45	49.45	49.45	49.45	49.45	49.45

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 online education. The college has residential housing at the Elko campus for approximately 200 students.

BASE

This request continues funding for 175.96 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,230,752	10,527,404	14,113,730	13,546,797	14,068,048	13,546,797
REGISTRATION FEES	4,782,552	3,540,951	4,334,024	4,334,024	4,451,628	4,451,628
MISCELLANEOUS PROGRAM FEES	63,762	68,000	68,000	68,000	70,000	70,000
ADMINISTRATION FEE	2	8,276	0	0	0	0
NON-RESIDENT TUITION	522,624	197,000	300,000	300,000	325,000	325,000
TRANS FROM OTHER B/A SAME FUND	175,043	0	0	0	0	0
TOTAL RESOURCES:	18,774,735	14,341,631	18,815,754	18,248,821	18,914,676	18,393,425
EXPENDITURES:						
PERSONNEL SERVICES	16,460,863	14,501,985	16,743,950	16,347,955	16,842,872	16,492,559
OPERATING	0	15,838	15,572	15,572	15,572	15,572
NSHE OPERATIONS	0	-91,963	0	0	0	0
INSTRUCTION	309,590	817,587	253,382	262,975	253,382	262,975
ACADEMIC SUPPORT	144,107	160,083	132,281	144,107	132,281	144,107
STUDENT SUPPORT	49,094	30,652	39,986	49,094	39,986	49,094
INSTITUTIONAL SUPPORT	390,861	357,912	388,978	400,738	388,978	400,738
O&M	899,125	1,042,776	1,112,350	899,125	1,112,350	899,125
SCHOLARSHIPS AND FELLOWSHIP	129,255	161,603	129,255	129,255	129,255	129,255
PERFORMANCE POOL 20% CARVE OUT	0	-2,654,842	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	391,840	0	0	0	0	0
TOTAL EXPENDITURES:	18,774,735	14,341,631	18,815,754	18,248,821	18,914,676	18,393,425
TOTAL POSITIONS:	175.96	175.96	175.96	175.96	175.96	175.96

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-773	0	-1,470
TOTAL RESOURCES:	0	0	0	-773	0	-1,470
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	285	0	-463
OPERATING	0	0	0	-33	0	-52
INSTITUTIONAL SUPPORT	0	0	0	-1,025	0	-955
TOTAL EXPENDITURES:	0	0	0	-773	0	-1,470

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the formula funding for the small institution factor at Great Basin College. This request is a companion to M201 in Western Nevada College, budget account 3012.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-341,760	-341,760	-341,760	-341,760
TOTAL RESOURCES:	0	0	-341,760	-341,760	-341,760	-341,760
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-341,760	-341,760	-341,760	-341,760
TOTAL EXPENDITURES:	0	0	-341,760	-341,760	-341,760	-341,760

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in weighted student credit hours.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,875,237	1,875,237	1,875,237	1,875,237

NSHE - GREAT BASIN COLLEGE
101-2994

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,875,237	1,875,237	1,875,237	1,875,237
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,875,237	1,875,237	1,875,237	1,875,237
TOTAL EXPENDITURES:	0	0	1,875,237	1,875,237	1,875,237	1,875,237

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	23,630	8,142	23,630	8,142
TOTAL RESOURCES:	0	0	23,630	8,142	23,630	8,142
EXPENDITURES:						
PERSONNEL SERVICES	0	0	23,630	8,142	23,630	8,142
TOTAL EXPENDITURES:	0	0	23,630	8,142	23,630	8,142

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-149,366	0	-89,324
TOTAL RESOURCES:	0	0	0	-149,366	0	-89,324
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-149,366	0	-89,324
TOTAL EXPENDITURES:	0	0	0	-149,366	0	-89,324

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request implements a temporary hiring freeze for administrative and academic faculty and classified positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,226,212	0	-1,226,212
TOTAL RESOURCES:	0	0	0	-1,226,212	0	-1,226,212
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,226,212	0	-1,226,212
TOTAL EXPENDITURES:	0	0	0	-1,226,212	0	-1,226,212

E682 STAFFING AND OPERATIONS

This request reduces operating costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-224,954	0	-224,954
TOTAL RESOURCES:	0	0	0	-224,954	0	-224,954
EXPENDITURES:						
INSTRUCTION	0	0	0	-54,619	0	-54,619
ACADEMIC SUPPORT	0	0	0	-111,133	0	-111,133
STUDENT SUPPORT	0	0	0	-17,385	0	-17,385
INSTITUTIONAL SUPPORT	0	0	0	-41,817	0	-41,817
TOTAL EXPENDITURES:	0	0	0	-224,954	0	-224,954

E904 PERFORMANCE FUNDING TRANSFER GBC

This request transfers the Performance Funding Pool, budget account 3013, for seven teaching institutions which equates to 20% in state fiscal year 2022-2023 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,020,781	-3,017,683	-3,020,781	-3,017,683
TOTAL RESOURCES:	0	0	-3,020,781	-3,017,683	-3,020,781	-3,017,683
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	-3,020,781	-3,017,683	-3,020,781	-3,017,683
TOTAL EXPENDITURES:	0	0	-3,020,781	-3,017,683	-3,020,781	-3,017,683

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,230,752	10,527,404	12,650,056	10,469,428	12,604,374	10,528,773
REGISTRATION FEES	4,782,552	3,540,951	4,334,024	4,334,024	4,451,628	4,451,628
MISCELLANEOUS PROGRAM FEES	63,762	68,000	68,000	68,000	70,000	70,000
ADMINISTRATION FEE	2	8,276	0	0	0	0
NON-RESIDENT TUITION	522,624	197,000	300,000	300,000	325,000	325,000
TRANS FROM OTHER B/A SAME FUND	175,043	0	0	0	0	0
TOTAL RESOURCES:	18,774,735	14,341,631	17,352,080	15,171,452	17,451,002	15,375,401
EXPENDITURES:						
PERSONNEL SERVICES	16,460,863	14,501,985	18,301,057	16,514,281	18,399,979	16,718,179
OPERATING	0	15,838	15,572	15,539	15,572	15,520
NSHE OPERATIONS	0	-91,963	0	0	0	0
INSTRUCTION	309,590	817,587	253,382	208,356	253,382	208,356
ACADEMIC SUPPORT	144,107	160,083	132,281	32,974	132,281	32,974
STUDENT SUPPORT	49,094	30,652	39,986	31,709	39,986	31,709
INSTITUTIONAL SUPPORT	390,861	357,912	388,978	357,896	388,978	357,966
O&M	899,125	1,042,776	1,112,350	899,125	1,112,350	899,125

NSHE - GREAT BASIN COLLEGE
101-2994

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
SCHOLARSHIPS AND FELLOWSHIP	129,255	161,603	129,255	129,255	129,255	129,255
PERFORMANCE POOL 20% CARVE OUT	0	-2,654,842	-3,020,781	-3,017,683	-3,020,781	-3,017,683
RESERVE FOR REVERSION TO GENERAL FUND	391,840	0	0	0	0	0
TOTAL EXPENDITURES:	18,774,735	14,341,631	17,352,080	15,171,452	17,451,002	15,375,401
PERCENT CHANGE:		-23.61%	20.99%	5.79%	0.57%	1.34%
TOTAL POSITIONS:	175.96	175.96	175.96	175.96	175.96	175.96

NSHE - WESTERN NEVADA COLLEGE
101-3012

PROGRAM DESCRIPTION

Western Nevada College serves both urban and rural areas with educational sites in Carson City, Minden, Fernley and Fallon. The college offers occupational, university transfer, community service and developmental programs, as well as counseling and other student services combined to address student needs within the mission of the college.

BASE

This request continues funding for 154.91 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	14,565,829	11,683,236	14,521,426	14,854,033	14,521,426	14,854,033
REGISTRATION FEES	4,106,954	5,057,892	4,532,938	3,800,282	4,532,938	3,794,550
MISCELLANEOUS PROGRAM FEES	7,298	9,810	9,810	9,638	9,810	10,621
ADMINISTRATION FEE	44,435	44,435	44,435	45,134	44,435	45,980
NON-RESIDENT TUITION	261,619	260,100	260,000	239,811	260,000	260,100
TRANS FROM OTHER B/A SAME FUND	92,998	0	0	0	0	0
TOTAL RESOURCES:	19,079,133	17,055,473	19,368,609	18,948,898	19,368,609	18,965,284
EXPENDITURES:						
PERSONNEL SERVICES	15,937,377	16,294,487	16,727,087	16,275,600	16,811,660	16,275,600
OPERATING	0	15,556	13,710	13,710	13,710	13,710
NSHE OPERATIONS	0	47,818	0	0	0	0
INSTRUCTION	142,802	765,707	350,807	60,964	266,234	60,964
ACADEMIC SUPPORT	168,408	164,404	168,408	168,408	168,408	168,408
STUDENT SUPPORT	131,954	160,735	131,954	131,954	131,954	131,954
INSTITUTIONAL SUPPORT	1,002,397	1,053,368	821,090	1,005,058	821,090	1,021,444
O&M	1,097,095	1,206,965	959,444	1,097,095	959,444	1,097,095
SCHOLARSHIPS AND FELLOWSHIP	196,109	269,424	196,109	196,109	196,109	196,109
PERFORMANCE POOL 20% CARVE OUT	0	-2,922,991	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	402,991	0	0	0	0	0
TOTAL EXPENDITURES:	19,079,133	17,055,473	19,368,609	18,948,898	19,368,609	18,965,284
TOTAL POSITIONS:	149.23	156.73	154.91	154.91	154.91	154.91

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-605	0	-1,169
TOTAL RESOURCES:	0	0	0	-605	0	-1,169
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	236	0	-384
OPERATING	0	0	0	-29	0	-46
INSTITUTIONAL SUPPORT	0	0	0	-812	0	-739
TOTAL EXPENDITURES:	0	0	0	-605	0	-1,169

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-23,595	-23,595	-23,595	-23,595
TOTAL RESOURCES:	0	0	-23,595	-23,595	-23,595	-23,595
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-23,595	0	-23,595	0
STUDENT SUPPORT	0	0	0	-23,595	0	-23,595
TOTAL EXPENDITURES:	0	0	-23,595	-23,595	-23,595	-23,595

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in weighted student credit hours.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	129,466	129,466	129,466	129,466
TOTAL RESOURCES:	0	0	129,466	129,466	129,466	129,466
EXPENDITURES:						
PERSONNEL SERVICES	0	0	129,466	0	129,466	0
STUDENT SUPPORT	0	0	0	113,696	0	113,696
SCHOLARSHIPS AND FELLOWSHIP	0	0	0	15,770	0	15,770
TOTAL EXPENDITURES:	0	0	129,466	129,466	129,466	129,466

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	54,928	39,554	54,928	39,554
TOTAL RESOURCES:	0	0	54,928	39,554	54,928	39,554
EXPENDITURES:						
PERSONNEL SERVICES	0	0	54,928	0	54,928	0
SCHOLARSHIPS AND FELLOWSHIP	0	0	0	39,554	0	39,554
TOTAL EXPENDITURES:	0	0	54,928	39,554	54,928	39,554

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-133,350	0	-80,457

NSHE - WESTERN NEVADA COLLEGE
101-3012

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-133,350	0	-80,457
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-133,350	0	-80,457
TOTAL EXPENDITURES:	0	0	0	-133,350	0	-80,457

ENHANCEMENT

E275 ELEVATING EDUCATION

This request adds 5.48 positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	467,738	467,738	473,470	473,470
TOTAL RESOURCES:	0	0	467,738	467,738	473,470	473,470
EXPENDITURES:						
PERSONNEL SERVICES	0	0	467,253	463,799	472,985	471,268
OPERATING	0	0	485	484	485	483
INSTRUCTION	0	0	0	3,455	0	1,719
TOTAL EXPENDITURES:	0	0	467,738	467,738	473,470	473,470
TOTAL POSITIONS:	0.00	0.00	5.48	5.48	5.48	5.48

E680 STAFFING AND OPERATIONS

This request implements a temporary hiring freeze for administrative and academic faculty and classified positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,292,011	0	-1,292,011
TOTAL RESOURCES:	0	0	0	-1,292,011	0	-1,292,011
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,292,011	0	-1,292,011
TOTAL EXPENDITURES:	0	0	0	-1,292,011	0	-1,292,011

E682 STAFFING AND OPERATIONS

This request reduces operating costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-518,489	0	-518,489
TOTAL RESOURCES:	0	0	0	-518,489	0	-518,489
EXPENDITURES:						
INSTRUCTION	0	0	0	-34,083	0	-34,037
ACADEMIC SUPPORT	0	0	0	-87,459	0	-87,459
STUDENT SUPPORT	0	0	0	-121,928	0	-121,928
INSTITUTIONAL SUPPORT	0	0	0	-275,019	0	-275,065
TOTAL EXPENDITURES:	0	0	0	-518,489	0	-518,489

E906 PERFORMANCE FUNDING TRANSFER WNC

This request transfers the Performance Funding Pool, budget account 3013, for seven teaching institutions which equates to 20% in state fiscal year 2022-2023 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,002,966	-2,999,891	-3,002,966	-2,999,891
TOTAL RESOURCES:	0	0	-3,002,966	-2,999,891	-3,002,966	-2,999,891
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	-3,002,966	-2,999,891	-3,002,966	-2,999,891
TOTAL EXPENDITURES:	0	0	-3,002,966	-2,999,891	-3,002,966	-2,999,891

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	14,565,829	11,683,236	11,679,259	10,055,112	11,679,259	10,107,441

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
REGISTRATION FEES	4,106,954	5,057,892	5,000,676	4,268,020	5,006,408	4,268,020
MISCELLANEOUS PROGRAM FEES	7,298	9,810	9,810	9,638	9,810	10,621
ADMINISTRATION FEE	44,435	44,435	44,435	45,134	44,435	45,980
NON-RESIDENT TUITION	261,619	260,100	260,000	239,811	260,000	260,100
TRANS FROM OTHER B/A SAME FUND	92,998	0	0	0	0	0
TOTAL RESOURCES:	19,079,133	17,055,473	16,994,180	14,617,715	16,999,912	14,692,162
EXPENDITURES:						
PERSONNEL SERVICES	15,937,377	16,294,487	17,355,139	15,314,274	17,445,444	15,374,016
OPERATING	0	15,556	14,195	14,165	14,195	14,147
NSHE OPERATIONS	0	47,818	0	0	0	0
INSTRUCTION	142,802	765,707	350,807	30,336	266,234	28,646
ACADEMIC SUPPORT	168,408	164,404	168,408	80,949	168,408	80,949
STUDENT SUPPORT	131,954	160,735	131,954	100,127	131,954	100,127
INSTITUTIONAL SUPPORT	1,002,397	1,053,368	821,090	729,227	821,090	745,640
O&M	1,097,095	1,206,965	959,444	1,097,095	959,444	1,097,095
SCHOLARSHIPS AND FELLOWSHIP	196,109	269,424	196,109	251,433	196,109	251,433
PERFORMANCE POOL 20% CARVE OUT	0	-2,922,991	-3,002,966	-2,999,891	-3,002,966	-2,999,891
RESERVE FOR REVERSION TO GENERAL FUND	402,991	0	0	0	0	0
TOTAL EXPENDITURES:	19,079,133	17,055,473	16,994,180	14,617,715	16,999,912	14,692,162
PERCENT CHANGE:		-10.61%	-0.36%	-14.29%	0.03%	0.51%
TOTAL POSITIONS:	149.23	156.73	160.39	160.39	160.39	160.39

NSHE - COLLEGE OF SOUTHERN NEVADA
101-3011

PROGRAM DESCRIPTION

Founded in 1971, the College of Southern Nevada (CSN) primarily serves Clark County by providing educational and supporting services to address the social and economic needs of the community. Traditional and online programs leading to bachelor's degrees, associate degrees, certificates of achievement and selected skills certificates are offered in liberal arts as well as career and technical areas. Transfer agreements with the universities and the state college provide students with advanced learning opportunities. Additionally, the college works with the region's businesses and industry sectors to develop and facilitate training programs to meet the needs of southern Nevada's workforce.

BASE

This request continues funding for 1,171.14 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	103,292,716	82,894,724	105,114,766	105,017,312	105,114,766	105,017,312
REGISTRATION FEES	42,241,129	43,186,941	44,252,325	43,808,177	45,659,033	45,214,889
MISCELLANEOUS PROGRAM FEES	595,193	595,000	585,000	585,000	585,000	585,000
OPERATING CAPITAL INVESTMENT	22,383	120,000	25,000	25,000	25,000	25,000
NON-RESIDENT TUITION	5,262,216	6,505,958	5,314,708	5,314,708	5,462,121	5,462,121
TRANS FROM OTHER B/A SAME FUND	956,440	0	0	0	0	0
TOTAL RESOURCES:	152,370,077	133,302,623	155,291,799	154,750,197	156,845,920	156,304,322
EXPENDITURES:						
PERSONNEL SERVICES	119,309,693	113,452,770	119,021,774	120,606,499	119,650,734	121,228,541
OPERATING	0	103,849	103,735	103,646	103,735	103,646
NSHE OPERATIONS	0	314,921	0	0	0	0
INSTRUCTION	8,269,389	15,308,175	11,200,088	10,996,025	11,419,181	11,222,040
PUBLIC SERVICE	425,000	17,206	2,500	0	2,500	0
ACADEMIC SUPPORT	1,753,657	1,666,424	2,044,709	1,957,498	2,156,357	2,069,146
STUDENT SUPPORT	4,265,010	4,112,642	5,222,260	4,649,311	5,432,750	4,859,801
INSTITUTIONAL SUPPORT	4,163,245	7,474,611	4,286,346	4,520,554	4,473,307	4,707,515
O&M	9,211,764	9,456,218	11,284,004	9,571,379	11,480,973	9,768,348
SCHOLARSHIPS AND FELLOWSHIP	2,345,285	2,040,758	2,126,383	2,345,285	2,126,383	2,345,285
PERFORMANCE POOL 20% CARVE OUT	0	-20,644,951	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	2,627,034	0	0	0	0	0
TOTAL EXPENDITURES:	152,370,077	133,302,623	155,291,799	154,750,197	156,845,920	156,304,322
TOTAL POSITIONS:	1,171.14	1,171.14	1,172.14	1,171.14	1,172.14	1,171.14

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-123	0	-5,087
TOTAL RESOURCES:	0	0	0	-123	0	-5,087
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,881	0	-3,062
OPERATING	0	0	0	-223	0	-352
INSTITUTIONAL SUPPORT	0	0	0	-1,781	0	-1,673
TOTAL EXPENDITURES:	0	0	0	-123	0	-5,087

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in weighted student credit hours.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,017,236	6,017,236	6,017,236	6,017,236
TOTAL RESOURCES:	0	0	6,017,236	6,017,236	6,017,236	6,017,236
EXPENDITURES:						
INSTRUCTION	0	0	2,607,403	2,607,403	2,607,403	2,607,403
ACADEMIC SUPPORT	0	0	343,270	343,270	343,270	343,270
STUDENT SUPPORT	0	0	647,168	647,168	647,168	647,168
INSTITUTIONAL SUPPORT	0	0	1,512,203	1,512,203	1,512,203	1,512,203
O&M	0	0	907,192	907,192	907,192	907,192
TOTAL EXPENDITURES:	0	0	6,017,236	6,017,236	6,017,236	6,017,236

NSHE - COLLEGE OF SOUTHERN NEVADA
101-3011

M220 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada - 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	331,190	0	331,190
TOTAL RESOURCES:	0	0	0	331,190	0	331,190
EXPENDITURES:						
INSTRUCTION	0	0	0	331,190	0	331,190
TOTAL EXPENDITURES:	0	0	0	331,190	0	331,190

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,017,497	0	-617,367
TOTAL RESOURCES:	0	0	0	-1,017,497	0	-617,367
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,017,497	0	-617,367
TOTAL EXPENDITURES:	0	0	0	-1,017,497	0	-617,367

ENHANCEMENT

E275 ELEVATING EDUCATION

This request adds 24 positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	781,313	781,742	781,311	781,736
TOTAL RESOURCES:	0	0	781,313	781,742	781,311	781,736

NSHE - COLLEGE OF SOUTHERN NEVADA
101-3011

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,841,138	1,820,980	1,841,136	1,829,047
OPERATING	0	0	2,124	2,120	2,124	2,117
INSTRUCTION	0	0	-401,789	-381,198	-401,789	-389,268
ACADEMIC SUPPORT	0	0	-87,211	-87,211	-87,211	-87,211
STUDENT SUPPORT	0	0	-572,949	-572,949	-572,949	-572,949
TOTAL EXPENDITURES:	0	0	781,313	781,742	781,311	781,736
TOTAL POSITIONS:	0.00	0.00	24.00	24.00	24.00	24.00

E680 STAFFING AND OPERATIONS

This request implements a temporary hiring freeze for administrative and academic faculty and classified positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,279,704	0	-4,279,704
TOTAL RESOURCES:	0	0	0	-4,279,704	0	-4,279,704
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-4,279,704	0	-4,279,704
TOTAL EXPENDITURES:	0	0	0	-4,279,704	0	-4,279,704

E681 STAFFING AND OPERATIONS

This request reduces in-state, out-of-state and international travel.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-125,135	0	-125,135
TOTAL RESOURCES:	0	0	0	-125,135	0	-125,135
EXPENDITURES:						
INSTRUCTION	0	0	0	-27,643	0	-27,643
ACADEMIC SUPPORT	0	0	0	-66,610	0	-66,610
STUDENT SUPPORT	0	0	0	-30,882	0	-30,882

NSHE - COLLEGE OF SOUTHERN NEVADA
101-3011

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-125,135	0	-125,135

E682 STAFFING AND OPERATIONS

This request reduces operating costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,799,710	0	-7,799,710
TOTAL RESOURCES:	0	0	0	-7,799,710	0	-7,799,710
EXPENDITURES:						
INSTRUCTION	0	0	0	-7,799,710	0	-7,799,710
TOTAL EXPENDITURES:	0	0	0	-7,799,710	0	-7,799,710

E903 PERFORMANCE FUNDING TRANSFER CSN

This request transfers the Performance Funding Pool, budget account 3013, for seven teaching institutions which equates to 20% in state fiscal year 2022-2023 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; 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-22,296,584	-22,273,148	-22,296,584	-22,273,148
TOTAL RESOURCES:	0	0	-22,296,584	-22,273,148	-22,296,584	-22,273,148
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	-22,296,584	-22,273,148	-22,296,584	-22,273,148
TOTAL EXPENDITURES:	0	0	-22,296,584	-22,273,148	-22,296,584	-22,273,148

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	103,292,716	82,894,724	88,835,418	75,870,421	88,835,418	76,265,587
REGISTRATION FEES	42,241,129	43,186,941	45,033,638	44,589,919	46,440,344	45,996,625
MISCELLANEOUS PROGRAM FEES	595,193	595,000	585,000	585,000	585,000	585,000
OPERATING CAPITAL INVESTMENT	22,383	120,000	25,000	25,000	25,000	25,000
NON-RESIDENT TUITION	5,262,216	6,505,958	5,314,708	5,314,708	5,462,121	5,462,121
TRANS FROM OTHER B/A SAME FUND	956,440	0	0	0	0	0
TOTAL RESOURCES:	152,370,077	133,302,623	139,793,764	126,385,048	141,347,883	128,334,333
EXPENDITURES:						
PERSONNEL SERVICES	119,309,693	113,452,770	120,862,912	117,132,159	121,491,870	118,157,455
OPERATING	0	103,849	105,859	105,543	105,859	105,411
NSHE OPERATIONS	0	314,921	0	0	0	0
INSTRUCTION	8,269,389	15,308,175	13,405,702	5,726,067	13,624,795	5,944,012
PUBLIC SERVICE	425,000	17,206	2,500	0	2,500	0
ACADEMIC SUPPORT	1,753,657	1,666,424	2,300,768	2,146,947	2,412,416	2,258,595
STUDENT SUPPORT	4,265,010	4,112,642	5,296,479	4,692,648	5,506,969	4,903,138
INSTITUTIONAL SUPPORT	4,163,245	7,474,611	5,798,549	6,030,976	5,985,510	6,218,045
O&M	9,211,764	9,456,218	12,191,196	10,478,571	12,388,165	10,675,540
SCHOLARSHIPS AND FELLOWSHIP	2,345,285	2,040,758	2,126,383	2,345,285	2,126,383	2,345,285
PERFORMANCE POOL 20% CARVE OUT	0	-20,644,951	-22,296,584	-22,273,148	-22,296,584	-22,273,148
RESERVE FOR REVERSION TO GENERAL FUND	2,627,034	0	0	0	0	0
TOTAL EXPENDITURES:	152,370,077	133,302,623	139,793,764	126,385,048	141,347,883	128,334,333
PERCENT CHANGE:		-12.51%	4.87%	-5.19%	1.11%	1.54%
TOTAL POSITIONS:	1,171.14	1,171.14	1,196.14	1,195.14	1,196.14	1,195.14

NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE
101-3018

PROGRAM DESCRIPTION

Truckee Meadows Community College (TMCC) is a comprehensive community college located in Reno and is part of the Nevada System of Higher Education. TMCC offers a variety of services with programs designed for academic university transfer, career and technical education, high school dual credit, workforce development, adult basic education, outreach and specialized training programs. Today, the college serves more than 25,000 students each year in credit and non-credit programs at five educational sites and more than 20 community locations in Reno/Sparks area and nearby communities.

BASE

This request continues funding for 403.09 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	35,919,997	28,567,375	36,694,690	36,676,141	36,694,690	36,676,141
REGISTRATION FEES	11,816,567	12,556,471	13,588,779	13,588,779	13,967,189	13,967,189
MISCELLANEOUS PROGRAM FEES	39,816	52,210	52,210	52,210	52,210	52,210
ADMINISTRATION FEE	5,030	5,139	5,139	5,139	5,139	5,139
NON-RESIDENT TUITION	1,814,470	1,772,261	1,886,407	1,886,407	1,961,864	1,961,864
TRANS FROM OTHER B/A SAME FUND	397,659	0	0	0	0	0
TOTAL RESOURCES:	49,993,539	42,953,456	52,227,225	52,208,676	52,681,092	52,662,543
EXPENDITURES:						
PERSONNEL SERVICES	43,108,445	40,904,941	44,422,954	43,649,935	44,635,908	44,055,645
OPERATING	0	35,975	38,456	35,673	38,456	35,673
NSHE OPERATIONS	0	-268,361	0	0	0	0
INSTRUCTION	1,071,371	2,413,693	2,189,128	3,868,237	2,411,070	3,916,394
ACADEMIC SUPPORT	376,196	733,099	375,699	376,196	375,699	376,196
STUDENT SUPPORT	321,844	454,115	320,904	321,844	320,904	321,844
INSTITUTIONAL SUPPORT	1,315,535	2,640,719	1,195,904	1,315,535	1,195,904	1,315,535
O&M	1,780,190	2,324,206	1,789,611	1,790,357	1,789,611	1,790,357
SCHOLARSHIPS AND FELLOWSHIP	850,899	924,003	1,685,392	850,899	1,685,392	850,899
PERFORMANCE POOL 20% CARVE OUT	0	-7,208,934	209,177	0	228,148	0
RESERVE FOR REVERSION TO GENERAL FUND	1,169,059	0	0	0	0	0
TOTAL EXPENDITURES:	49,993,539	42,953,456	52,227,225	52,208,676	52,681,092	52,662,543
TOTAL POSITIONS:	408.14	400.59	434.54	403.09	434.54	403.09

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-541	0	-2,206
TOTAL RESOURCES:	0	0	0	-541	0	-2,206
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	643	0	-1,047
OPERATING	0	0	0	-76	0	-121
O&M	0	0	0	-1,108	0	-1,038
TOTAL EXPENDITURES:	0	0	0	-541	0	-2,206

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in weighted student credit hours.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,406,428	1,406,428	1,406,428	1,406,428
TOTAL RESOURCES:	0	0	1,406,428	1,406,428	1,406,428	1,406,428
EXPENDITURES:						
INSTRUCTION	0	0	1,406,428	1,406,428	1,406,428	1,406,428
TOTAL EXPENDITURES:	0	0	1,406,428	1,406,428	1,406,428	1,406,428

NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE
101-3018

M220 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada - 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	136,768	96,595	136,768	96,595
TOTAL RESOURCES:	0	0	136,768	96,595	136,768	96,595
EXPENDITURES:						
INSTITUTIONAL SUPPORT	0	0	136,768	96,595	136,768	96,595
TOTAL EXPENDITURES:	0	0	136,768	96,595	136,768	96,595

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-348,895	0	-211,109
TOTAL RESOURCES:	0	0	0	-348,895	0	-211,109
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-348,895	0	-211,109
TOTAL EXPENDITURES:	0	0	0	-348,895	0	-211,109

ENHANCEMENT

E275 ELEVATING EDUCATION

This request adds 29.45 positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,332,125	0	2,357,674
OPERATING	0	0	0	2,601	0	2,598

NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE
101-3018

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INSTRUCTION	0	0	0	-2,334,726	0	-2,360,272
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	29.45	0.00	29.45

E680 STAFFING AND OPERATIONS

This request implements a temporary hiring freeze for administrative and academic faculty and classified positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,966,000	0	-1,843,922
TOTAL RESOURCES:	0	0	0	-1,966,000	0	-1,843,922
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,966,000	0	-1,843,922
TOTAL EXPENDITURES:	0	0	0	-1,966,000	0	-1,843,922

E681 STAFFING AND OPERATIONS

This request reduces in-state, out-of-state and international travel.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-126,100	0	-126,100
TOTAL RESOURCES:	0	0	0	-126,100	0	-126,100
EXPENDITURES:						
INSTRUCTION	0	0	0	-44,682	0	-44,682
STUDENT SUPPORT	0	0	0	-49,933	0	-49,933
INSTITUTIONAL SUPPORT	0	0	0	-31,485	0	-31,485
TOTAL EXPENDITURES:	0	0	0	-126,100	0	-126,100

E682 STAFFING AND OPERATIONS

This request reduces operating costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,378,212	0	-2,500,290
TOTAL RESOURCES:	0	0	0	-2,378,212	0	-2,500,290
EXPENDITURES:						
INSTRUCTION	0	0	0	-1,928,877	0	-1,961,483
ACADEMIC SUPPORT	0	0	0	-219,948	0	-219,948
STUDENT SUPPORT	0	0	0	-43,146	0	-43,146
INSTITUTIONAL SUPPORT	0	0	0	-186,241	0	-275,713
TOTAL EXPENDITURES:	0	0	0	-2,378,212	0	-2,500,290

E905 PERFORMANCE FUNDING TRANSFER TMCC

This request transfers the Performance Funding Pool, budget account 3013, for seven teaching institutions which equates to 20% in state fiscal year 2022-2023 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,643,867	-7,635,833	-7,643,867	-7,635,833
TOTAL RESOURCES:	0	0	-7,643,867	-7,635,833	-7,643,867	-7,635,833
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	-7,643,867	-7,635,833	-7,643,867	-7,635,833
TOTAL EXPENDITURES:	0	0	-7,643,867	-7,635,833	-7,643,867	-7,635,833

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	35,919,997	28,567,375	30,594,019	25,723,583	30,594,019	25,859,704
REGISTRATION FEES	11,816,567	12,556,471	13,588,779	13,588,779	13,967,189	13,967,189

NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE
101-3018

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
MISCELLANEOUS PROGRAM FEES	39,816	52,210	52,210	52,210	52,210	52,210
ADMINISTRATION FEE	5,030	5,139	5,139	5,139	5,139	5,139
NON-RESIDENT TUITION	1,814,470	1,772,261	1,886,407	1,886,407	1,961,864	1,961,864
TRANS FROM OTHER B/A SAME FUND	397,659	0	0	0	0	0
TOTAL RESOURCES:	49,993,539	42,953,456	46,126,554	41,256,118	46,580,421	41,846,106
EXPENDITURES:						
PERSONNEL SERVICES	43,108,445	40,904,941	44,422,954	43,667,808	44,635,908	44,357,241
OPERATING	0	35,975	38,456	38,198	38,456	38,150
NSHE OPERATIONS	0	-268,361	0	0	0	0
INSTRUCTION	1,071,371	2,413,693	3,595,556	966,380	3,817,498	956,385
ACADEMIC SUPPORT	376,196	733,099	375,699	156,248	375,699	156,248
STUDENT SUPPORT	321,844	454,115	320,904	228,765	320,904	228,765
INSTITUTIONAL SUPPORT	1,315,535	2,640,719	1,332,672	1,194,404	1,332,672	1,104,932
O&M	1,780,190	2,324,206	1,789,611	1,789,249	1,789,611	1,789,319
SCHOLARSHIPS AND FELLOWSHIP	850,899	924,003	1,685,392	850,899	1,685,392	850,899
PERFORMANCE POOL 20% CARVE OUT	0	-7,208,934	-7,434,690	-7,635,833	-7,415,719	-7,635,833
RESERVE FOR REVERSION TO GENERAL FUND	1,169,059	0	0	0	0	0
TOTAL EXPENDITURES:	49,993,539	42,953,456	46,126,554	41,256,118	46,580,421	41,846,106
PERCENT CHANGE:		-14.08%	7.39%	-3.95%	0.98%	1.43%
TOTAL POSITIONS:	408.14	400.59	434.54	432.54	434.54	432.54

NSHE - NEVADA STATE COLLEGE
101-3005

PROGRAM DESCRIPTION

Nevada State College (NSC) is a comprehensive baccalaureate institution of higher learning. A member college of the Nevada System of Higher Education, NSC is dedicated to providing quality educational, social, cultural, economic and civic advancement for the citizens of Nevada. Through student-centered learning, NSC 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 and the specific needs in the southern region. 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 NSC 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 196.60 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	20,746,937	16,549,816	23,131,022	21,100,464	22,592,904	21,100,464
REGISTRATION FEES	10,898,972	11,613,150	11,346,192	11,441,422	11,953,350	12,051,275
MISCELLANEOUS PROGRAM FEES	66,137	104,816	75,000	75,000	75,000	75,000
OPERATING CAPITAL INVESTMENT	19,663	60,154	30,000	30,000	30,000	30,000
NON-RESIDENT TUITION	269,661	330,965	269,661	269,661	269,661	269,661
TRANS FROM OTHER B/A SAME FUND	137,952	0	0	0	0	0
TOTAL RESOURCES:	32,139,322	28,658,901	34,851,875	32,916,547	34,920,915	33,526,400
EXPENDITURES:						
PERSONNEL SERVICES	23,796,128	19,342,332	27,318,844	21,893,919	27,387,884	21,962,324
OPERATING	0	16,323	17,399	17,399	17,399	17,399
NSHE OPERATIONS	0	4,181,586	0	0	0	0
INSTRUCTION	664,921	1,467,059	527,592	3,888,983	527,592	4,430,431
ACADEMIC SUPPORT	797,467	451,763	559,329	797,467	559,329	797,467
STUDENT SUPPORT	501,150	312,938	501,151	501,150	501,151	501,150
INSTITUTIONAL SUPPORT	1,753,764	2,521,226	1,731,946	1,754,429	1,731,946	1,754,429
O&M	3,563,600	3,431,792	3,801,738	3,563,600	3,801,738	3,563,600
SCHOLARSHIPS AND FELLOWSHIP	499,600	1,097,671	393,876	499,600	393,876	499,600
PERFORMANCE POOL 20% CARVE OUT	0	-4,163,789	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	562,692	0	0	0	0	0
TOTAL EXPENDITURES:	32,139,322	28,658,901	34,851,875	32,916,547	34,920,915	33,526,400
TOTAL POSITIONS:	196.10	196.60	196.60	196.60	196.60	196.60

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	54	0	-398
TOTAL RESOURCES:	0	0	0	54	0	-398
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	166	0	-270
OPERATING	0	0	0	-38	0	-59
INSTITUTIONAL SUPPORT	0	0	0	-74	0	-69
TOTAL EXPENDITURES:	0	0	0	54	0	-398

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in weighted student credit hours.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,093,774	5,093,155	5,093,774	5,092,994
TOTAL RESOURCES:	0	0	5,093,774	5,093,155	5,093,774	5,092,994
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,090,116	4,047,879	4,092,219	4,066,556
OPERATING	0	0	4,337	4,328	4,337	4,322
O&M	0	0	999,321	1,040,948	997,218	1,022,116
TOTAL EXPENDITURES:	0	0	5,093,774	5,093,155	5,093,774	5,092,994
TOTAL POSITIONS:	0.00	0.00	49.00	49.00	49.00	49.00

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	250,112	222,316	250,112	222,316
TOTAL RESOURCES:	0	0	250,112	222,316	250,112	222,316
EXPENDITURES:						
INSTRUCTION	0	0	250,112	222,316	250,112	222,316
TOTAL EXPENDITURES:	0	0	250,112	222,316	250,112	222,316

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-176,151	0	-108,782
TOTAL RESOURCES:	0	0	0	-176,151	0	-108,782
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-176,151	0	-108,782
TOTAL EXPENDITURES:	0	0	0	-176,151	0	-108,782

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request implements a temporary hiring freeze.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,571,853	0	-2,571,853
TOTAL RESOURCES:	0	0	0	-2,571,853	0	-2,571,853

NSHE - NEVADA STATE COLLEGE
101-3005

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,000,000	0	-2,000,000
INSTRUCTION	0	0	0	-50,000	0	-50,000
ACADEMIC SUPPORT	0	0	0	-71,853	0	-71,853
STUDENT SUPPORT	0	0	0	-50,000	0	-50,000
INSTITUTIONAL SUPPORT	0	0	0	-400,000	0	-400,000
TOTAL EXPENDITURES:	0	0	0	-2,571,853	0	-2,571,853

E907 PERFORMANCE FUNDING TRANSFER NSC

This request transfers the Performance Funding Pool, budget account 3013, for seven teaching institutions which equates to 20% in state fiscal year 2022-2023 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,288,870	-5,283,311	-5,288,870	-5,283,311
TOTAL RESOURCES:	0	0	-5,288,870	-5,283,311	-5,288,870	-5,283,311
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	-5,288,870	-5,283,311	-5,288,870	-5,283,311
TOTAL EXPENDITURES:	0	0	-5,288,870	-5,283,311	-5,288,870	-5,283,311

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	20,746,937	16,549,816	23,186,038	18,384,674	22,647,920	18,451,430
REGISTRATION FEES	10,898,972	11,613,150	11,346,192	11,441,422	11,953,350	12,051,275
MISCELLANEOUS PROGRAM FEES	66,137	104,816	75,000	75,000	75,000	75,000
OPERATING CAPITAL INVESTMENT	19,663	60,154	30,000	30,000	30,000	30,000
NON-RESIDENT TUITION	269,661	330,965	269,661	269,661	269,661	269,661
TRANS FROM OTHER B/A SAME FUND	137,952	0	0	0	0	0

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	32,139,322	28,658,901	34,906,891	30,200,757	34,975,931	30,877,366
EXPENDITURES:						
PERSONNEL SERVICES	23,796,128	19,342,332	31,408,960	23,765,813	31,480,103	23,919,828
OPERATING	0	16,323	21,736	21,689	21,736	21,662
NSHE OPERATIONS	0	4,181,586	0	0	0	0
INSTRUCTION	664,921	1,467,059	777,704	4,061,299	777,704	4,602,747
ACADEMIC SUPPORT	797,467	451,763	559,329	725,614	559,329	725,614
STUDENT SUPPORT	501,150	312,938	501,151	451,150	501,151	451,150
INSTITUTIONAL SUPPORT	1,753,764	2,521,226	1,731,946	1,354,355	1,731,946	1,354,360
O&M	3,563,600	3,431,792	4,801,059	4,604,548	4,798,956	4,585,716
SCHOLARSHIPS AND FELLOWSHIP	499,600	1,097,671	393,876	499,600	393,876	499,600
PERFORMANCE POOL 20% CARVE OUT	0	-4,163,789	-5,288,870	-5,283,311	-5,288,870	-5,283,311
RESERVE FOR REVERSION TO GENERAL FUND	562,692	0	0	0	0	0
TOTAL EXPENDITURES:	32,139,322	28,658,901	34,906,891	30,200,757	34,975,931	30,877,366
PERCENT CHANGE:		-10.83%	21.80%	5.38%	0.20%	2.24%
TOTAL POSITIONS:	196.10	196.60	245.60	245.60	245.60	245.60

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, until it was capped at 20 percent in fiscal year 2018.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	100,131,729	0	0	0	0
TOTAL RESOURCES:	0	100,131,729	0	0	0	0
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	100,131,729	0	0	0	0
TOTAL EXPENDITURES:	0	100,131,729	0	0	0	0

ENHANCEMENT

E901 PERFORMANCE FUNDING TRANSFER UNR

This request transfers the Performance Funding Pool, budget account 3013, for seven teaching institutions which equates to 20% in state fiscal year 2022-2023 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	27,440,432	27,412,762	27,440,432	27,412,762
TOTAL RESOURCES:	0	0	27,440,432	27,412,762	27,440,432	27,412,762
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	27,440,432	27,412,762	27,440,432	27,412,762
TOTAL EXPENDITURES:	0	0	27,440,432	27,412,762	27,440,432	27,412,762

NSHE - PERFORMANCE FUNDING POOL
101-3013

E902 PERFORMANCE FUNDING TRANSFER UNLV

This request transfers the Performance Funding Pool, budget account 3013, for seven teaching institutions which equates to 20% in state fiscal year 2022-2023 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	38,528,975	38,489,577	38,528,975	38,489,577
TOTAL RESOURCES:	0	0	38,528,975	38,489,577	38,528,975	38,489,577
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	38,528,975	38,489,577	38,528,975	38,489,577
TOTAL EXPENDITURES:	0	0	38,528,975	38,489,577	38,528,975	38,489,577

E903 PERFORMANCE FUNDING TRANSFER CSN

This request transfers the Performance Funding Pool, budget account 3013, for seven teaching institutions which equates to 20% in state fiscal year 2022-2023 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; 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22,296,584	22,273,148	22,296,584	22,273,148
TOTAL RESOURCES:	0	0	22,296,584	22,273,148	22,296,584	22,273,148
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	22,296,584	22,273,148	22,296,584	22,273,148
TOTAL EXPENDITURES:	0	0	22,296,584	22,273,148	22,296,584	22,273,148

NSHE - PERFORMANCE FUNDING POOL
101-3013

E904 PERFORMANCE FUNDING TRANSFER GBC

This request transfers the Performance Funding Pool, budget account 3013, for seven teaching institutions which equates to 20% in state fiscal year 2022-2023 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,020,781	3,017,683	3,020,781	3,017,683
TOTAL RESOURCES:	0	0	3,020,781	3,017,683	3,020,781	3,017,683
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	3,020,781	3,017,683	3,020,781	3,017,683
TOTAL EXPENDITURES:	0	0	3,020,781	3,017,683	3,020,781	3,017,683

E905 PERFORMANCE FUNDING TRANSFER TMCC

This request transfers the Performance Funding Pool, budget account 3013, for seven teaching institutions which equates to 20% in state fiscal year 2022-2023 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,643,867	7,635,833	7,643,867	7,635,833
TOTAL RESOURCES:	0	0	7,643,867	7,635,833	7,643,867	7,635,833
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	7,643,867	7,635,833	7,643,867	7,635,833
TOTAL EXPENDITURES:	0	0	7,643,867	7,635,833	7,643,867	7,635,833

NSHE - PERFORMANCE FUNDING POOL
101-3013

E906 PERFORMANCE FUNDING TRANSFER WNC

This request transfers the Performance Funding Pool, budget account 3013, for seven teaching institutions which equates to 20% in state fiscal year 2022-2023 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,002,966	2,999,891	3,002,966	2,999,891
TOTAL RESOURCES:	0	0	3,002,966	2,999,891	3,002,966	2,999,891
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	3,002,966	2,999,891	3,002,966	2,999,891
TOTAL EXPENDITURES:	0	0	3,002,966	2,999,891	3,002,966	2,999,891

E907 PERFORMANCE FUNDING TRANSFER NSC

This request transfers the Performance Funding Pool, budget account 3013, for seven teaching institutions which equates to 20% in state fiscal year 2022-2023 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,288,870	5,283,311	5,288,870	5,283,311
TOTAL RESOURCES:	0	0	5,288,870	5,283,311	5,288,870	5,283,311
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	5,288,870	5,283,311	5,288,870	5,283,311
TOTAL EXPENDITURES:	0	0	5,288,870	5,283,311	5,288,870	5,283,311

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	100,131,729	107,222,475	107,112,205	107,222,475	107,112,205

NSHE - PERFORMANCE FUNDING POOL
101-3013

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	100,131,729	107,222,475	107,112,205	107,222,475	107,112,205
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	100,131,729	107,222,475	107,112,205	107,222,475	107,112,205
TOTAL EXPENDITURES:	0	100,131,729	107,222,475	107,112,205	107,222,475	107,112,205
PERCENT CHANGE:		%	7.08%	6.97%	0.00%	0.00%

NSHE - 2017 UNR ENGINEERING BUILDING DEBT SERVICE
101-3015

PROGRAM DESCRIPTION

The Legislature approved \$41.5 million of funding for the state's portion of the construction of a new Engineering Building at the University of Nevada, Reno (CIP Project 17-C06). University of Nevada, Reno Engineering Building facilitates research in the materials science and engineering, chemical, biomedical and mechanical engineering. The 10,000-square-foot William N. Pennington Engineering Building includes 40 laboratories, a Class 100 cleanroom, a large computer lab, a 200-student classroom and 150 graduate workstations.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,470	0	2,865,567	0	2,867,817	0
TOTAL RESOURCES:	10,470	0	2,865,567	0	2,867,817	0
EXPENDITURES:						
UNR ENGINEERING DEBT SERVICE	0	0	2,865,567	0	2,867,817	0
RESERVE FOR REVERSION TO GENERAL FUND	10,470	0	0	0	0	0
TOTAL EXPENDITURES:	10,470	0	2,865,567	0	2,867,817	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,470	0	2,865,567	0	2,867,817	0
TOTAL RESOURCES:	10,470	0	2,865,567	0	2,867,817	0
EXPENDITURES:						
UNR ENGINEERING DEBT SERVICE	0	0	2,865,567	0	2,867,817	0
RESERVE FOR REVERSION TO GENERAL FUND	10,470	0	0	0	0	0
TOTAL EXPENDITURES:	10,470	0	2,865,567	0	2,867,817	0
PERCENT CHANGE:		-100.00%	%	%	0.08%	%

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,000,000	4,199,260	5,000,000	5,000,000	5,000,000	5,000,000
REVERSIONS	-9,850	0	0	0	0	0
TOTAL RESOURCES:	4,990,150	4,199,260	5,000,000	5,000,000	5,000,000	5,000,000
EXPENDITURES:						
SCHOLARSHIPS AND FELLOWSHIP	4,929,583	4,199,260	5,000,000	5,000,000	5,000,000	5,000,000
RESERVE FOR REVERSION TO GENERAL FUND	60,567	0	0	0	0	0
TOTAL EXPENDITURES:	4,990,150	4,199,260	5,000,000	5,000,000	5,000,000	5,000,000

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request reduces scholarships and fellowships.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-600,000	0	-600,000
TOTAL RESOURCES:	0	0	0	-600,000	0	-600,000
EXPENDITURES:						
SCHOLARSHIPS AND FELLOWSHIP	0	0	0	-600,000	0	-600,000
TOTAL EXPENDITURES:	0	0	0	-600,000	0	-600,000

NSHE - SILVER STATE OPPORTUNITY GRANT PROGRAM
101-3016

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,000,000	4,199,260	5,000,000	4,400,000	5,000,000	4,400,000
REVERSIONS	-9,850	0	0	0	0	0
TOTAL RESOURCES:	4,990,150	4,199,260	5,000,000	4,400,000	5,000,000	4,400,000
EXPENDITURES:						
SCHOLARSHIPS AND FELLOWSHIP	4,929,583	4,199,260	5,000,000	4,400,000	5,000,000	4,400,000
RESERVE FOR REVERSION TO GENERAL FUND	60,567	0	0	0	0	0
TOTAL EXPENDITURES:	4,990,150	4,199,260	5,000,000	4,400,000	5,000,000	4,400,000
PERCENT CHANGE:		-15.85%	19.07%	4.78%	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.

BASE

This request continues funding for 2.40 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	361,251	318,263	396,126	396,126	396,126	396,126
REGISTRATION FEES	99,899	62,925	102,176	102,176	102,764	102,764
TOTAL RESOURCES:	461,150	381,188	498,302	498,302	498,890	498,890
EXPENDITURES:						
PERSONNEL SERVICES	0	0	205,413	205,413	205,413	205,413
OPERATING	0	0	212	212	212	212
NSHE OPERATIONS	0	-77,863	0	0	0	0
CSN - PRISON PROGRAM	154,724	166,988	78,859	78,859	79,447	79,447
WNC - PRISON PROGRAM	202,161	176,909	203,482	203,482	203,482	203,482
TMCC - PRISON PROGAM	104,265	115,154	10,336	10,336	10,336	10,336
TOTAL EXPENDITURES:	461,150	381,188	498,302	498,302	498,890	498,890
TOTAL POSITIONS:	2.30	2.30	2.40	2.40	2.40	2.40

MAINTENANCE

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,360	0	-1,683
TOTAL RESOURCES:	0	0	0	-2,360	0	-1,683
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,360	0	-1,683
TOTAL EXPENDITURES:	0	0	0	-2,360	0	-1,683

NSHE - PRISON EDUCATION PROGRAM
101-3017

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request implements a temporary hiring freeze for administrative and academic faculty and classified positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-48,282	0	-48,282
TOTAL RESOURCES:	0	0	0	-48,282	0	-48,282
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,660	0	-2,660
CSN - PRISON PROGRAM	0	0	0	-18,283	0	-18,283
WNC - PRISON PROGRAM	0	0	0	-17,003	0	-17,003
TMCC - PRISON PROGAM	0	0	0	-10,336	0	-10,336
TOTAL EXPENDITURES:	0	0	0	-48,282	0	-48,282

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	361,251	318,263	396,126	345,484	396,126	346,161
REGISTRATION FEES	99,899	62,925	102,176	102,176	102,764	102,764
TOTAL RESOURCES:	461,150	381,188	498,302	447,660	498,890	448,925
EXPENDITURES:						
PERSONNEL SERVICES	0	0	205,413	200,393	205,413	201,070
OPERATING	0	0	212	212	212	212
NSHE OPERATIONS	0	-77,863	0	0	0	0
CSN - PRISON PROGRAM	154,724	166,988	78,859	60,576	79,447	61,164
WNC - PRISON PROGRAM	202,161	176,909	203,482	186,479	203,482	186,479
TMCC - PRISON PROGAM	104,265	115,154	10,336	0	10,336	0
TOTAL EXPENDITURES:	461,150	381,188	498,302	447,660	498,890	448,925
PERCENT CHANGE:		-17.34%	30.72%	17.44%	0.12%	0.28%
TOTAL POSITIONS:	2.30	2.30	2.40	2.40	2.40	2.40

NSHE - CAPACITY BUILDING ENHANCEMENT
101-3019

PROGRAM DESCRIPTION

The Capacity Building Enhancement budget is used to build capacity system-wide and support workforce growth and economic development. Each institution provided a five-year plan for developing and sustaining capacity for programs that align with the state's workforce and economic development needs.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,800,000	10,950,000	0	0	0	0
REVERSIONS	-456	0	0	0	0	0
REGISTRATION FEES	1,461,190	1,028,871	0	0	0	0
TOTAL RESOURCES:	10,260,734	11,978,871	0	0	0	0
EXPENDITURES:						
GREAT BASIN COLLEGE	638,667	880,000	0	0	0	0
NEVADA STATE COLLEGE	1,016,638	1,506,667	0	0	0	0
DESERT RESEARCH INSTITUTE	499,544	1,000,000	0	0	0	0
COLLEGE OF SOUTHERN NEVADA	5,226,271	6,042,204	0	0	0	0
WESTERN NEVADA COLLEGE	979,837	300,000	0	0	0	0
TRUCKEE MEADOWS COMMUNITY COLLEGE	1,899,777	2,250,000	0	0	0	0
TOTAL EXPENDITURES:	10,260,734	11,978,871	0	0	0	0

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds the continuation of NSHE's efforts to build capacity system-wide and support workforce growth and development within the state.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	700,000	700,000	700,000	700,000
REGISTRATION FEES	0	0	179,470	179,470	179,470	179,470
TOTAL RESOURCES:	0	0	879,470	879,470	879,470	879,470
EXPENDITURES:						
PERSONNEL SERVICES	0	0	583,842	577,795	585,135	581,149
OPERATING	0	0	619	618	619	617

NSHE - CAPACITY BUILDING ENHANCEMENT
101-3019

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
GREAT BASIN COLLEGE	0	0	295,009	301,057	293,716	297,704
TOTAL EXPENDITURES:	0	0	879,470	879,470	879,470	879,470
TOTAL POSITIONS:	0.00	0.00	7.00	7.00	7.00	7.00

E276 ELEVATING EDUCATION

This request funds the continuation of NSHE's efforts to build capacity system-wide and support workforce growth and development within the state.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	900,000	900,000	900,000	900,000
REGISTRATION FEES	0	0	45,560	45,560	141,275	141,275
TOTAL RESOURCES:	0	0	945,560	945,560	1,041,275	1,041,275
EXPENDITURES:						
PERSONNEL SERVICES	0	0	423,834	419,425	421,353	418,491
OPERATING	0	0	442	442	442	441
NEVADA STATE COLLEGE	0	0	521,284	525,693	619,480	622,343
TOTAL EXPENDITURES:	0	0	945,560	945,560	1,041,275	1,041,275
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

E277 ELEVATING EDUCATION

This request funds the continuation of NSHE's efforts to build capacity system-wide and support workforce growth and development within the state.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 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:						
DESERT RESEARCH INSTITUTE	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

NSHE - CAPACITY BUILDING ENHANCEMENT
101-3019

E278 ELEVATING EDUCATION

This request funds the continuation of NSHE's efforts to build capacity system-wide and support workforce growth and development within the state.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,800,000	5,800,000	5,800,000	5,800,000
REGISTRATION FEES	0	0	440,376	440,376	454,386	454,386
TOTAL RESOURCES:	0	0	6,240,376	6,240,376	6,254,386	6,254,386
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,969,449	3,931,993	3,979,402	3,955,265
OPERATING	0	0	4,071	4,062	4,071	4,057
COLLEGE OF SOUTHERN NEVADA	0	0	2,266,856	2,304,321	2,270,913	2,295,064
TOTAL EXPENDITURES:	0	0	6,240,376	6,240,376	6,254,386	6,254,386
TOTAL POSITIONS:	0.00	0.00	46.00	46.00	46.00	46.00

E279 ELEVATING EDUCATION

This request funds the continuation of NSHE's efforts to build capacity system-wide and support workforce growth and development within the state.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	300,000	300,000	300,000	300,000
REGISTRATION FEES	0	0	175,000	175,000	175,000	175,000
TOTAL RESOURCES:	0	0	475,000	475,000	475,000	475,000
EXPENDITURES:						
PERSONNEL SERVICES	0	0	287,205	284,517	287,205	285,493
OPERATING	0	0	265	265	265	265
WESTERN NEVADA COLLEGE	0	0	187,530	190,218	187,530	189,242
TOTAL EXPENDITURES:	0	0	475,000	475,000	475,000	475,000
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

NSHE - CAPACITY BUILDING ENHANCEMENT
101-3019

E280 ELEVATING EDUCATION

This request funds the continuation of NSHE's efforts to build capacity system-wide and support workforce growth and development within the state.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,250,000	2,250,000	2,250,000	2,250,000
REGISTRATION FEES	0	0	199,912	199,912	199,912	199,912
TOTAL RESOURCES:	0	0	2,449,912	2,449,912	2,449,912	2,449,912
EXPENDITURES:						
PERSONNEL SERVICES	0	0	282,091	186,612	282,091	187,262
OPERATING	0	0	265	177	265	177
TRUCKEE MEADOWS COMMUNITY COLLEGE	0	0	2,167,556	2,263,123	2,167,556	2,262,473
TOTAL EXPENDITURES:	0	0	2,449,912	2,449,912	2,449,912	2,449,912
TOTAL POSITIONS:	0.00	0.00	3.00	2.00	3.00	2.00

E680 STAFFING AND OPERATIONS

This request implements a temporary hiring freeze for administrative and academic faculty and classified positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-743,942	0	-743,942
TOTAL RESOURCES:	0	0	0	-743,942	0	-743,942
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-743,942	0	-743,942
TOTAL EXPENDITURES:	0	0	0	-743,942	0	-743,942

E682 STAFFING AND OPERATIONS

This request reduces operating costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-51,660	0	-51,660

NSHE - CAPACITY BUILDING ENHANCEMENT
101-3019

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-51,660	0	-51,660
EXPENDITURES:						
GREAT BASIN COLLEGE	0	0	0	-51,660	0	-51,660
TOTAL EXPENDITURES:	0	0	0	-51,660	0	-51,660

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,800,000	10,950,000	10,950,000	10,154,398	10,950,000	10,154,398
REVERSIONS	-456	0	0	0	0	0
REGISTRATION FEES	1,461,190	1,028,871	1,040,318	1,040,318	1,150,043	1,150,043
TOTAL RESOURCES:	10,260,734	11,978,871	11,990,318	11,194,716	12,100,043	11,304,441
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5,546,421	4,656,400	5,555,186	4,683,718
OPERATING	0	0	5,662	5,564	5,662	5,557
GREAT BASIN COLLEGE	638,667	880,000	295,009	249,397	293,716	246,044
NEVADA STATE COLLEGE	1,016,638	1,506,667	521,284	525,693	619,480	622,343
DESERT RESEARCH INSTITUTE	499,544	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
COLLEGE OF SOUTHERN NEVADA	5,226,271	6,042,204	2,266,856	2,304,321	2,270,913	2,295,064
WESTERN NEVADA COLLEGE	979,837	300,000	187,530	190,218	187,530	189,242
TRUCKEE MEADOWS COMMUNITY COLLEGE	1,899,777	2,250,000	2,167,556	2,263,123	2,167,556	2,262,473
TOTAL EXPENDITURES:	10,260,734	11,978,871	11,990,318	11,194,716	12,100,043	11,304,441
PERCENT CHANGE:		16.74%	0.10%	-6.55%	0.92%	0.98%
TOTAL POSITIONS:	0.00	0.00	64.00	63.00	64.00	63.00

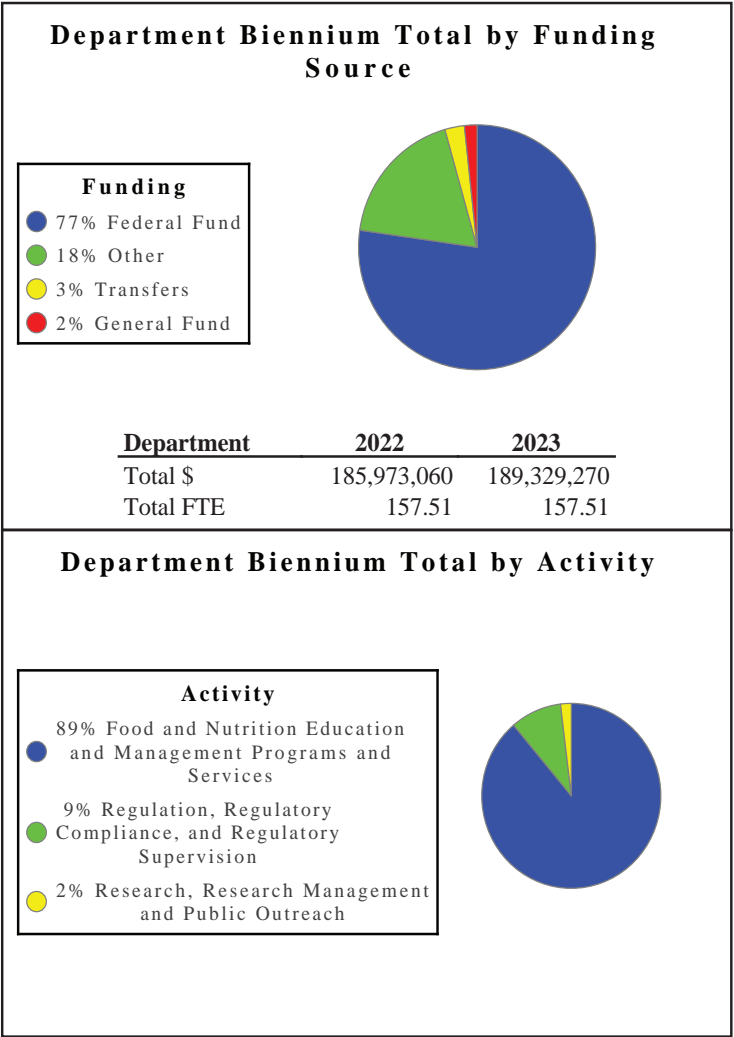
COMMERCE AND INDUSTRY

Agriculture

DEPARTMENT OF AGRICULTURE - The Nevada Department of Agriculture promotes a business climate that is fair, economically viable and encourages a sustainable environment to protect food and human health safety through effective service and education.

Department Budget Highlights:

- 1. **Information Technology Investment** - The budget includes implementation of an integrated information technology system for 12 laboratories throughout the department.
- 2. **Consumer Equitability Technology Investment** - The budget includes implementation of a new software system for the regulatory activities of the Weights and Measures program.



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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	76.47%	82.35%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent Increase of Annual Projected Export Sales

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.66%	0.66%	0.66%	0.66%	0.66%	0.66%	0.66%

3. Percent Increase in Traffic from All Media Sources

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	7.95%	22.15%	9.09%	9.09%	9.09%	9.09%	9.09%

4. Percent Increase in International Business Contacts

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.26%	2.93%	2.92%	2.91%	2.90%	2.90%	2.90%

5. Percent Increase of Participation in School-Based Agricultural Education

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	49.38%	61.58%	49.38%	50.00%	50.00%	50.00%	50.00%

6. Number of Public Events Attended to Expand Agricultural Literacy

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	31	38	31	40	45	45	45

Resources

Funding		FY 2022	FY 2023
Other	\$	25,637	26,593
General Fund	\$	270,539	178,575
Federal Fund	\$	0	0
Transfers	\$	3,432,853	3,298,759
TOTAL	\$	3,729,029	3,503,927

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	3,729,029	3,503,927

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	45.08%	46.62%	43.34%	19.25%	45.75%	46.66%	47.59%

2. Percent of Eligible Students Participating in School Breakfast Program

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	29.30%	30.17%	27.17%	12.21%	28.82%	96.12%	30.08%

3. Number of Summer Food Meals Served

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	576,994	591,987	589,270	3,444,389	667,638	687,667	708,297

4. Number of Clients Served by The Emergency Food Assistance Program

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	718,668	625,017	1,273,907	2,318,172	1,000,000	675,000	675,000

5. Number of Clients Served by Food Distribution Program on Indian Reservation

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	509	450	410	432	450	450	450

6. Number of Clients Served by Commodity Supplemental Food Program

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	7,307	7,850	7,235	6,522	7,200	7,200	7,200

Resources

Funding		FY 2022	FY 2023
Other	\$	23,633,832	23,154,414
General Fund	\$	301,770	302,086
Federal Fund	\$	141,023,512	145,057,619
Transfers	\$	0	0
TOTAL	\$	164,959,114	168,514,119

Goals	FY 2022	FY 2023
Promote health & wellness across all age groups	164,959,114	168,514,119

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 Licensed Weighing and Measuring Devices Inspected

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	87.85%	80.38%	75.00%	57.69%	70.00%	75.00%	75.00%

2. Percent of Inspected Retail Motor Vehicle Fuel Stations

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	82.77%	86.50%	70.67%	40.52%	75.00%	75.00%	75.00%

3. Percent of Successfully Completed Brand Inspections

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	96.00%	96.00%	97.00%	97.00%	97.00%	97.50%	98.00%

4. Percent of Entomological Pest Identified

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	50.69%	49.90%	49.67%	48.00%	42.55%	42.55%	42.55%

5. Percentage of Pesticide Inspections Resulting in Violations

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	55.44%	85.29%	30.15%	26.09%	41.90%	50.00%	52.16%

6. Percentage of Nursery Stock Dealers in Statutory Compliance

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.65%	93.91%	96.60%	94.00%	94.00%	95.00%	95.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	11,173,077	11,005,804
General Fund	\$	2,671,988	2,684,242
Transfers	\$	1,562,342	1,704,317
Federal Fund	\$	1,877,509	1,916,861
TOTAL	\$	17,284,916	17,311,224

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	17,284,916	17,311,224

7. Percentage of Random Traffic Stops and Site Inspections in Compliance

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.09%	106.00%	92.89%	89.74%	90.00%	91.00%	92.00%

8. Percentage of Laboratory Tests Positive for Animal Disease

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	6.80%	3.00%	6.93%	6.44%	5.68%	5.68%	5.68%

9. Export Program Measures

	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

10 Livestock Assessment Compliance

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	113.64%	117.72%	117.66%	117.66%	111.13%	107.55%	105.28%

11 Percentage of Compliant Hemp Crops of Program Certificate Holders

	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	53.24%	77.42%	97.46%	89.75%	90.91%	91.67%

AGRI - AGRICULTURE ADMINISTRATION

101-4554

PROGRAM DESCRIPTION

The Administration Division for the Department of Agriculture (NDA) acts as the foundation for all programs addressing food security, food production, commercial oversight and public safety. By housing the budget, payroll, information technology, community education, communication and economic development functions, it is the hub of all work done by the NDA. The division also houses the Board of Agriculture whose responsibilities include communicating policy to the Director and representing facets of the industry. The division, through the Director, provides oversight to all department functions and objectives. 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	202,471	343,468	92,526	168,210	92,525	168,210
BALANCE FORWARD FROM PREVIOUS YEAR	30,921	28,651	22,504	1,787	13,936	2,743
BALANCE FORWARD TO NEW YEAR	-28,650	0	0	0	0	0
FED GAS PIPELINE SAFETY GRANT	5,000	5,000	5,000	0	5,000	0
MEMBERSHIP SALES	0	3,850	3,850	3,850	3,850	3,850
TICKET SALES	5	0	0	0	0	0
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	421,249	430,489	482,908	303,454	491,306	308,436
LIVESTOCK INSPECTION (BA4470, 4546, 4557)	131,921	169,695	283,274	355,624	288,312	361,270
PLANT INDUSTRY (BA4540, 4545, 4552)	827,213	923,091	911,651	827,815	924,881	840,444
MEASUREMENT STANDARDS (BA4551)	512,898	579,534	658,890	568,747	670,227	577,716
FOOD NUTRITION (BA1362 & BA2691)	801,352	872,512	574,993	716,076	577,749	727,370
TRANSFER FROM HCFP	124,938	28,849	0	0	0	0
TOTAL RESOURCES:	3,029,318	3,385,139	3,035,596	2,945,563	3,067,786	2,990,039
EXPENDITURES:						
PERSONNEL EXPENSES	2,095,459	2,138,819	2,163,219	2,174,404	2,206,857	2,218,042
OUT-OF-STATE TRAVEL	4,721	9,192	8,277	8,277	8,277	8,277
IN-STATE TRAVEL	10,168	17,759	14,658	14,658	14,658	14,658
OPERATING EXPENSES	109,460	111,139	112,026	88,449	112,026	88,449
MAINT OF BUILDINGS & GROUNDS	106,719	123,900	136,268	69,512	133,506	69,512
DONATIONS TO NON-PROFITS	20,000	40,000	20,000	20,000	20,000	20,000
NV BOARD OF AGRICULTURE	5,732	8,433	8,437	8,437	8,437	8,437
AGRIC EVENTS & CONFERENCES	199	20,718	199	199	199	199
AG ECONOMIC PROMOTION	2,076	9,996	1,326	2,695	1,326	2,695
INFORMATION SERVICES	220,620	215,397	136,374	135,589	136,374	135,589
UNIFORMS	156	937	1,148	1,148	1,030	1,030
MARKETING TRAVEL	16,273	19,587	11,334	11,034	11,334	11,034

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
COVID-19	10,401	28,849	0	0	0	0
UTILITIES	181,179	183,366	181,179	181,179	181,179	181,179
DEPARTMENT COST ALLOCATIONS	7,892	71,037	8,952	8,976	8,952	8,976
RESERVE	0	1,787	13,936	2,743	5,368	3,699
PURCHASING ASSESSMENT	1,528	2,668	1,528	1,528	1,528	1,528
STATEWIDE COST ALLOCATION PLAN	35,128	47,023	35,128	35,128	35,128	35,128
AG COST ALLOCATION PLAN	181,607	334,532	181,607	181,607	181,607	181,607
RESERVE FOR REVERSION TO GENERAL FUND	20,000	0	0	0	0	0
TOTAL EXPENDITURES:	3,029,318	3,385,139	3,035,596	2,945,563	3,067,786	2,990,039
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	122,329	0	30,365
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	34,225	3,310	34,225	1,118
LIVESTOCK INSPECTION (BA4470, 4546, 4557)	0	0	20,535	39,716	20,535	39,799
PLANT INDUSTRY (BA4540, 4545, 4552)	0	0	53,921	44,355	53,921	41,365
MEASUREMENT STANDARDS (BA4551)	0	0	46,204	23,941	46,204	21,278
FOOD NUTRITION (BA1362 & BA2691)	0	0	11,231	25,486	11,231	21,800
TOTAL RESOURCES:	0	0	166,116	259,137	166,116	155,725
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	162	0	-250
OPERATING EXPENSES	0	0	0	-2,047	0	-2,033
INFORMATION SERVICES	0	0	156	2,858	156	2,852
PURCHASING ASSESSMENT	0	0	1,140	377	1,140	2,351
STATEWIDE COST ALLOCATION PLAN	0	0	11,895	107,894	11,895	115,597
AG COST ALLOCATION PLAN	0	0	152,925	149,893	152,925	37,208
TOTAL EXPENDITURES:	0	0	166,116	259,137	166,116	155,725

AGRI - AGRICULTURE ADMINISTRATION
101-4554

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	0	-2,421	0	-1,648
LIVESTOCK INSPECTION (BA4470, 4546, 4557)	0	0	0	-2,744	0	-1,868
PLANT INDUSTRY (BA4540, 4545, 4552)	0	0	0	-6,137	0	-4,177
MEASUREMENT STANDARDS (BA4551)	0	0	0	-4,358	0	-2,966
FOOD NUTRITION (BA1362 & BA2691)	0	0	0	-5,488	0	-3,735
TOTAL RESOURCES:	0	0	0	-21,148	0	-14,394
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-21,148	0	-14,394
TOTAL EXPENDITURES:	0	0	0	-21,148	0	-14,394

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds additional temporary staffing to assist the information technology unit.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	0	2,362	0	2,362
LIVESTOCK INSPECTION (BA4470, 4546, 4557)	0	0	0	2,677	0	2,677
PLANT INDUSTRY (BA4540, 4545, 4552)	0	0	0	5,985	0	5,985
MEASUREMENT STANDARDS (BA4551)	0	0	0	4,251	0	4,251
FOOD NUTRITION (BA1362 & BA2691)	0	0	0	5,353	0	5,353
TOTAL RESOURCES:	0	0	0	20,628	0	20,628
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	20,628	0	20,628
TOTAL EXPENDITURES:	0	0	0	20,628	0	20,628

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E231 EFFICIENCY & INNOVATION

The request funds one Personnel Analyst position to support the human resources functions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	13,050	7,129	16,725	9,171
LIVESTOCK INSPECTION (BA4470, 4546, 4557)	0	0	7,830	8,080	10,035	10,393
PLANT INDUSTRY (BA4540, 4545, 4552)	0	0	20,560	18,071	26,350	23,244
MEASUREMENT STANDARDS (BA4551)	0	0	17,617	12,833	22,579	16,507
FOOD NUTRITION (BA1362 & BA2691)	0	0	4,283	16,160	5,489	20,787
TOTAL RESOURCES:	0	0	63,340	62,273	81,178	80,102
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	58,135	57,408	79,728	79,063
OPERATING EXPENSES	0	0	2,612	2,586	228	177
INFORMATION SERVICES	0	0	2,593	2,279	1,222	862
TOTAL EXPENDITURES:	0	0	63,340	62,273	81,178	80,102
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E500 ADJUSTMENTS TO TRANSFER

This request aligns revenues associated with the transfer of the Administrative Assistant position in E900.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	-73,789	-72,785	-76,810	-76,078
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	12,448	8,333	12,958	8,710
LIVESTOCK INSPECTION (BA4470, 4546, 4557)	0	0	7,313	9,444	7,612	9,871
PLANT INDUSTRY (BA4540, 4545, 4552)	0	0	23,103	21,121	24,049	22,077
MEASUREMENT STANDARDS (BA4551)	0	0	16,926	14,999	17,619	15,678
FOOD NUTRITION (BA1362 & BA2691)	0	0	13,999	18,888	14,572	19,742
TOTAL RESOURCES:	0	0	0	0	0	0

E510 ADJUSTMENTS - TRANSFER IN

This request aligns revenues associated with the transfer of janitorial and landscaping expenses in E910.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,309
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	0	618	0	618
LIVESTOCK INSPECTION (BA4470, 4546, 4557)	0	0	0	701	0	701
PLANT INDUSTRY (BA4540, 4545, 4552)	0	0	0	3,154	0	3,154
MEASUREMENT STANDARDS (BA4551)	0	0	0	1,677	0	1,677
FOOD NUTRITION (BA1362 & BA2691)	0	0	0	2,159	0	2,159
TOTAL RESOURCES:	0	0	0	8,309	0	16,618
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-8,309	0	-8,309
MAINT OF BUILDINGS & GROUNDS	0	0	0	8,309	0	8,309
RESERVE	0	0	0	8,309	0	16,618
TOTAL EXPENDITURES:	0	0	0	8,309	0	16,618

E511 ADJUSTMENTS - TRANSFER IN

This request aligns revenue associated with the transfer of janitorial and landscaping expenses in E911.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,581
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	0	713	0	713
LIVESTOCK INSPECTION (BA4470, 4546, 4557)	0	0	0	808	0	808
PLANT INDUSTRY (BA4540, 4545, 4552)	0	0	0	3,638	0	3,638
MEASUREMENT STANDARDS (BA4551)	0	0	0	1,933	0	1,933
FOOD NUTRITION (BA1362 & BA2691)	0	0	0	2,489	0	2,489
TOTAL RESOURCES:	0	0	0	9,581	0	19,162
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-9,581	0	-9,581
MAINT OF BUILDINGS & GROUNDS	0	0	0	9,581	0	9,581
RESERVE	0	0	0	9,581	0	19,162

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	9,581	0	19,162

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the purchase of a laboratory management system.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	0	73,926	0	30,579
LIVESTOCK INSPECTION (BA4470, 4546, 4557)	0	0	0	9,241	0	3,822
PLANT INDUSTRY (BA4540, 4545, 4552)	0	0	0	212,538	0	87,915
MEASUREMENT STANDARDS (BA4551)	0	0	0	55,445	0	22,934
TOTAL RESOURCES:	0	0	0	351,150	0	145,250
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	351,150	0	145,250
TOTAL EXPENDITURES:	0	0	0	351,150	0	145,250

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	17,217	9,444	24,289	11,096
LIVESTOCK INSPECTION (BA4470, 4546, 4557)	0	0	10,330	10,703	14,574	12,576
PLANT INDUSTRY (BA4540, 4545, 4552)	0	0	27,125	23,936	38,268	28,126
MEASUREMENT STANDARDS (BA4551)	0	0	23,242	16,999	32,791	19,973
FOOD NUTRITION (BA1362 & BA2691)	0	0	5,650	21,406	7,971	25,152
TOTAL RESOURCES:	0	0	83,564	82,488	117,893	96,923
EXPENDITURES:						
INFORMATION SERVICES	0	0	83,564	82,488	117,893	96,923
TOTAL EXPENDITURES:	0	0	83,564	82,488	117,893	96,923

AGRI - AGRICULTURE ADMINISTRATION
101-4554

E900 TRANSFER

This request transfers one Administrative Assistant from Commodity Food Program, budget account 1362 to Agriculture Administration, budget account 4554.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	73,789	72,785	76,810	76,078
TOTAL RESOURCES:	0	0	73,789	72,785	76,810	76,078
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	72,669	71,745	75,690	75,039
OPERATING EXPENSES	0	0	228	177	228	177
INFORMATION SERVICES	0	0	892	863	892	862
TOTAL EXPENDITURES:	0	0	73,789	72,785	76,810	76,078
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E901 TRANSFER

This request transfers one Administrative Assistant position from Agriculture Administration, budget account 4554 to Commodity Food Program, budget account 1362.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	-9,055	-7,068	-9,390	-7,363
LIVESTOCK INSPECTION (BA4470, 4546, 4557)	0	0	-3,555	-8,010	-3,687	-8,345
PLANT INDUSTRY (BA4540, 4545, 4552)	0	0	-19,413	-17,916	-20,132	-18,662
MEASUREMENT STANDARDS (BA4551)	0	0	-12,140	-12,722	-12,590	-13,254
FOOD NUTRITION (BA1362 & BA2691)	0	0	-18,532	-16,021	-19,218	-16,690
TOTAL RESOURCES:	0	0	-62,695	-61,737	-65,017	-64,314
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-61,575	-60,697	-63,897	-63,275
OPERATING EXPENSES	0	0	-228	-177	-228	-177
INFORMATION SERVICES	0	0	-892	-863	-892	-862
TOTAL EXPENDITURES:	0	0	-62,695	-61,737	-65,017	-64,314
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

AGRI - AGRICULTURE ADMINISTRATION
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E910 TRANSFER

This request transfers janitorial and landscaping expenses from Livestock Inspection, budget account 4546 to Agriculture Administration, budget account 4554.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,309
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	1,034	0	1,034	0
LIVESTOCK INSPECTION (BA4470, 4546, 4557)	0	0	620	0	620	0
PLANT INDUSTRY (BA4540, 4545, 4552)	0	0	3,958	0	3,958	0
MEASUREMENT STANDARDS (BA4551)	0	0	2,104	0	2,104	0
FOOD NUTRITION (BA1362 & BA2691)	0	0	2,708	0	2,708	0
TOTAL RESOURCES:	0	0	10,424	0	10,424	-8,309
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	8,309	0	8,309
MAINT OF BUILDINGS & GROUNDS	0	0	10,424	0	10,424	0
RESERVE	0	0	0	-8,309	0	-16,618
TOTAL EXPENDITURES:	0	0	10,424	0	10,424	-8,309

E911 TRANSFER

This request transfers janitorial and landscaping expenses from Consumer Equitability, budget account 4551 to Agriculture Administration, budget account 4554.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,581
TOTAL RESOURCES:	0	0	0	0	0	-9,581
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	9,581	0	9,581
RESERVE	0	0	0	-9,581	0	-19,162
TOTAL EXPENDITURES:	0	0	0	0	0	-9,581

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	878,826	0	525,659	0
TOTAL RESOURCES:	0	0	878,826	0	525,659	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	202,471	343,468	92,526	290,539	92,525	198,575
BALANCE FORWARD FROM PREVIOUS YEAR	30,921	28,651	22,504	1,787	13,936	2,743
BALANCE FORWARD TO NEW YEAR	-28,650	0	0	0	0	0
FED GAS PIPELINE SAFETY GRANT	5,000	5,000	5,000	0	5,000	0
MEMBERSHIP SALES	0	3,850	3,850	3,850	3,850	3,850
TICKET SALES	5	0	0	0	0	0
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	421,249	430,489	587,083	399,800	618,483	363,792
LIVESTOCK INSPECTION (BA4470, 4546, 4557)	131,921	169,695	581,644	426,240	463,255	431,704
PLANT INDUSTRY (BA4540, 4545, 4552)	827,213	923,091	1,312,860	1,136,560	1,225,025	1,033,109
MEASUREMENT STANDARDS (BA4551)	512,898	579,534	1,035,222	683,745	940,370	665,727
FOOD NUTRITION (BA1362 & BA2691)	801,352	872,512	608,271	786,508	618,405	804,427
TRANSFER FROM HCFP	124,938	28,849	0	0	0	0
TOTAL RESOURCES:	3,029,318	3,385,139	4,248,960	3,729,029	3,980,849	3,503,927
EXPENDITURES:						
PERSONNEL EXPENSES	2,095,459	2,138,819	2,308,865	2,221,874	2,403,248	2,294,225
OUT-OF-STATE TRAVEL	4,721	9,192	8,277	8,277	8,277	8,277
IN-STATE TRAVEL	10,168	17,759	14,658	14,658	14,658	14,658
OPERATING EXPENSES	109,460	111,139	128,428	109,616	123,614	107,221
MAINT OF BUILDINGS & GROUNDS	106,719	123,900	146,692	87,402	143,930	87,402
DONATIONS TO NON-PROFITS	20,000	40,000	20,000	20,000	20,000	20,000
NV BOARD OF AGRICULTURE	5,732	8,433	8,437	8,437	8,437	8,437
AGRIC EVENTS & CONFERENCES	199	20,718	199	199	199	199
AG ECONOMIC PROMOTION	2,076	9,996	1,326	2,695	1,326	2,695

AGRI - AGRICULTURE ADMINISTRATION
101-4554

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	220,620	215,397	1,011,306	574,364	665,074	381,476
UNIFORMS	156	937	1,148	1,148	1,030	1,030
MARKETING TRAVEL	16,273	19,587	11,334	11,034	11,334	11,034
COVID-19	10,401	28,849	0	0	0	0
UTILITIES	181,179	183,366	181,179	181,179	181,179	181,179
DEPARTMENT COST ALLOCATIONS	7,892	71,037	8,952	8,976	8,952	8,976
RESERVE	0	1,787	13,936	2,743	5,368	3,699
PURCHASING ASSESSMENT	1,528	2,668	2,668	1,905	2,668	3,879
STATEWIDE COST ALLOCATION PLAN	35,128	47,023	47,023	143,022	47,023	150,725
AG COST ALLOCATION PLAN	181,607	334,532	334,532	331,500	334,532	218,815
RESERVE FOR REVERSION TO GENERAL FUND	20,000	0	0	0	0	0
TOTAL EXPENDITURES:	3,029,318	3,385,139	4,248,960	3,729,029	3,980,849	3,503,927
PERCENT CHANGE:		11.75%	25.52%	10.16%	-6.31%	-6.04%
TOTAL POSITIONS:	22.00	22.00	23.00	23.00	23.00	23.00

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

PROGRAM DESCRIPTION

The Agricultural Registration and Enforcement supports the registration, inspection, sampling, and laboratory analysis of fertilizers and pesticides. They provide services for: inspection certification and licensing of nursery stock dealers; hemp production and limited handling; producers and vendors; export producers and processors; seed producers; pest control operators; restricted use pesticide applicators; and weed-free forage producers. Noxious weeds education and compliance services are also provided. 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. Statutory Authority: NRS 561, 555, 556, 576, 586, 587, 588.

BASE

This request continues funding for 33 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,243,401	3,373,017	2,493,482	2,379,761	2,976,904	1,934,940
BALANCE FORWARD TO NEW YEAR	-3,373,016	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	11,884	10,244	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-10,244	0	0	0	0	0
EPA PESTICIDE ENFORCEMENT	271,283	563,658	480,045	480,003	480,045	480,003
USDA ORGANIC PRODUCER COST-SHA	0	13,202	0	0	0	0
PEST CONTROL OPERATOR LICENSE	364,394	419,474	406,814	406,814	419,474	406,814
PHYTO CERTIFICATE DOCUMENT FEE	36,967	22,711	23,855	23,855	22,711	23,855
NURSERY LICENSES	170,342	168,151	168,150	168,150	168,151	168,150
HEMP PROGRAM FEES	202,897	268,112	123,352	123,352	123,222	123,352
SEED CERTIFICATION FEES	112,594	66,733	91,752	112,594	66,733	112,594
PRODUCER CERTIFICATION FEES	12,931	14,623	12,753	12,753	13,927	12,753
WAL-MART INSPECTION FEES	3,677	6,962	5,967	5,967	6,962	5,967
RESTRICTED USE PESTICIDE CERT FEES	7,055	18,491	25,598	25,598	18,491	25,598
WEED FREE INSPECTION FEES	6,596	6,347	7,380	7,380	6,347	7,380
GAP AUDIT FEES	1,809	3,591	2,546	2,546	3,591	2,546
PESTICIDE REGISTRATION FEE	1,525,026	1,480,205	1,511,049	1,511,049	1,480,205	1,511,049
FERTILIZER TONNAGE REG FEE	546,311	451,807	515,621	515,621	451,807	515,621
ANTIFREEZE REGISTRATION FEE	33,941	27,295	34,542	34,542	27,295	34,542
SHIPPING PT INSPECTION FEES	59,957	36,061	0	37,218	36,061	37,218
CONDITIONAL INSPECTION FEES	8,660	8,375	6,506	6,506	8,375	6,506
COOL SURVEILLANCE	18,000	33,680	29,733	29,733	33,680	29,733
TWINE SALES - WEED FREE CERTIFICATION	2,877	4,953	4,046	4,046	4,953	4,046
BOOK AND PAMPHLET SALES	22,140	33,606	29,847	29,847	33,606	29,847
TRANS FROM OTHER B/A SAME FUND (BA 4540)	52,643	52,839	52,643	54,200	52,643	54,200
TRANSFER FROM HCFP	142,524	26,600	0	0	0	0

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANS FROM TRANSPORTATION	95,500	95,500	95,500	95,500	95,500	95,500
TOTAL RESOURCES:	3,570,149	7,206,237	6,121,181	6,067,035	6,530,683	5,622,214
EXPENDITURES:						
PERSONNEL	2,044,789	2,747,296	2,560,285	2,750,078	2,634,351	2,831,427
OUT-OF-STATE TRAVEL	3,769	12,191	5,216	12,191	5,216	12,191
IN-STATE TRAVEL	20,040	128,323	13,837	167,607	13,837	167,607
OPERATING EXPENSES	164,785	216,398	131,414	104,317	131,414	104,317
EQUIPMENT	82,940	330,462	0	0	0	0
SHIPPING POINT INSPECTION	18,723	7,783	23,158	17,438	23,158	17,438
GLOBAL TRADE AND MARKETING	5,346	5,346	0	0	0	0
TRANSFER TO BA 4557	44,373	44,905	50,585	48,537	52,620	50,573
EPA PESTICIDE ENFORCEMENT	54,629	134,425	36,983	36,836	36,983	36,836
NOXIOUS WEED CONTROL	42,899	50,106	27,933	31,678	27,933	31,678
HEMP PROGRAM	46,880	51,695	19,491	27,648	19,491	27,648
OTHER SEED CERTIFICATION	23,832	25,304	18,616	19,544	18,616	19,544
BLM NATIVE SEED	1,549	0	0	0	0	0
NURSERY PROGRAM	15,309	14,988	19,439	19,193	19,439	19,193
PESTICIDE DISPOSAL FUND	46,441	50,977	2,074	2,074	2,074	2,074
PESTICIDE CONTAMINATION PROGRAM	15,000	16,847	0	0	0	0
PEST CONTROL OPERATOR (PCO)	22,964	27,389	20,139	18,578	20,139	18,578
USDA ORGANIC PRODUCER COST-SHA	0	12,716	0	0	0	0
INFORMATION SERVICES	93,172	108,353	17,453	18,212	17,453	18,212
WEED FREE FORAGE CERTIFICATION	3,272	4,578	3,272	3,265	3,272	3,265
UNIFORMS	0	4,923	4,666	4,666	4,666	4,666
COVID-19	156	26,600	156	0	156	0
TRANS TO BA 4544	1,891	1,891	1,891	1,891	1,891	1,891
DEPARTMENT COST ALLOCATIONS	642,776	753,476	13,055	673,728	13,055	683,720
RESERVE	0	2,379,761	2,976,904	1,934,940	3,310,305	1,396,742
PURCHASING ASSESSMENT	4,342	6,410	4,342	4,342	4,342	4,342
STATEWIDE COST ALLOCATION PLAN	170,272	43,094	170,272	170,272	170,272	170,272
TOTAL EXPENDITURES:	3,570,149	7,206,237	6,121,181	6,067,035	6,530,683	5,622,214
TOTAL POSITIONS:	28.00	28.00	30.00	33.00	30.00	33.00

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	125,187	191,560
TOTAL RESOURCES:	0	0	0	0	125,187	191,560
EXPENDITURES:						
PERSONNEL	0	0	0	246	0	-382
IN-STATE TRAVEL	0	0	0	-7,780	0	-7,780
OPERATING EXPENSES	0	0	-1	-1,333	-1	-1,329
SHIPPING POINT INSPECTION	0	0	-5	-1,770	-5	-1,770
EPA PESTICIDE ENFORCEMENT	0	0	-8	-2,049	-8	-2,042
NOXIOUS WEED CONTROL	0	0	-6	-2,154	-6	-2,152
HEMP PROGRAM	0	0	-5	-1,938	-5	-1,938
OTHER SEED CERTIFICATION	0	0	-5	-2,087	-5	-2,087
NURSERY PROGRAM	0	0	-10	-2,094	-10	-2,092
PEST CONTROL OPERATOR (PCO)	0	0	-12	-787	-12	-785
INFORMATION SERVICES	0	0	-25	1,020	-25	1,012
RESERVE	0	0	125,187	191,560	250,374	383,005
PURCHASING ASSESSMENT	0	0	2,068	-562	2,068	172
STATEWIDE COST ALLOCATION PLAN	0	0	-127,178	-170,272	-127,178	-170,272
TOTAL EXPENDITURES:	0	0	0	0	125,187	191,560

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
PESTICIDE REGISTRATION FEE	0	0	0	-29,704	0	-20,001
TOTAL RESOURCES:	0	0	0	-29,704	0	-20,001

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-29,704	0	-20,001
TOTAL EXPENDITURES:	0	0	0	-29,704	0	-20,001

M800 COST ALLOCATION

This request funds the department cost allocation to the Agriculture Administration, budget account 4554.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,084
TOTAL RESOURCES:	0	0	0	0	0	-7,084
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	7,084	0	5,501
RESERVE	0	0	0	-7,084	0	-12,585
TOTAL EXPENDITURES:	0	0	0	0	0	-7,084

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds travel to support the Noxious Weed program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,774	-2,085
TOTAL RESOURCES:	0	0	0	0	-5,774	-2,085
EXPENDITURES:						
NOXIOUS WEED CONTROL	0	0	5,774	2,085	6,104	2,115
RESERVE	0	0	-5,774	-2,085	-11,878	-4,200
TOTAL EXPENDITURES:	0	0	0	0	-5,774	-2,085

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

E227 EFFICIENCY & INNOVATION

This request funds specialized equipment for the Hemp Program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-318,022	-79,019
TOTAL RESOURCES:	0	0	0	0	-318,022	-79,019
EXPENDITURES:						
PERSONNEL	0	0	200,105	0	244,334	0
OPERATING EXPENSES	0	0	265	0	265	0
HEMP PROGRAM	0	0	114,439	79,019	44,043	15,737
INFORMATION SERVICES	0	0	1,178	0	1,178	0
UNIFORMS	0	0	374	0	350	0
TRAINING	0	0	1,661	0	1,661	0
RESERVE	0	0	-318,022	-79,019	-609,853	-94,756
TOTAL EXPENDITURES:	0	0	0	0	-318,022	-79,019
TOTAL POSITIONS:	0.00	0.00	3.00	0.00	3.00	0.00

E280 ELEVATING EDUCATION

This request adds one Agriculturist for the Pest Control Operators Program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-69,659	-69,064
TOTAL RESOURCES:	0	0	0	0	-69,659	-69,064
EXPENDITURES:						
PERSONNEL	0	0	62,715	61,966	86,053	85,373
IN-STATE TRAVEL	0	0	648	648	972	972
OPERATING EXPENSES	0	0	388	388	488	488
PEST CONTROL OPERATOR (PCO)	0	0	5,141	5,236	-126	-31
INFORMATION SERVICES	0	0	393	452	393	451
UNIFORMS	0	0	374	374	175	175
RESERVE	0	0	-69,659	-69,064	-157,614	-156,492

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-69,659	-69,064
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-26,280	-8,260
TOTAL RESOURCES:	0	0	0	0	-26,280	-8,260
EXPENDITURES:						
INFORMATION SERVICES	0	0	26,280	8,260	28,470	11,564
RESERVE	0	0	-26,280	-8,260	-54,750	-19,824
TOTAL EXPENDITURES:	0	0	0	0	-26,280	-8,260

E722 NEW EQUIPMENT

This request funds a new Fleet Services vehicle for the Seed Program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,993	-3,246
TOTAL RESOURCES:	0	0	0	0	-3,993	-3,246
EXPENDITURES:						
OTHER SEED CERTIFICATION	0	0	3,993	3,246	7,985	6,492
RESERVE	0	0	-3,993	-3,246	-11,978	-9,738
TOTAL EXPENDITURES:	0	0	0	0	-3,993	-3,246

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

E800 COST ALLOCATION

This request funds the department cost allocation to the Agriculture Administration, budget account 4554.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-193,473
TOTAL RESOURCES:	0	0	0	0	0	-193,473
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	193,473	0	114,335
RESERVE	0	0	0	-193,473	0	-307,808
TOTAL EXPENDITURES:	0	0	0	0	0	-193,473

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-47,815	0	-109,445	0
TOTAL RESOURCES:	0	0	-47,815	0	-109,445	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,243,401	3,373,017	2,493,482	2,379,761	2,618,768	1,764,269
BALANCE FORWARD TO NEW YEAR	-3,373,016	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	11,884	10,244	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-10,244	0	0	0	0	0
EPA PESTICIDE ENFORCEMENT	271,283	563,658	480,045	480,003	480,045	480,003
USDA ORGANIC PRODUCER COST-SHA	0	13,202	0	0	0	0
PEST CONTROL OPERATOR LICENSE	364,394	419,474	398,901	406,814	411,224	406,814
PHYTO CERTIFICATE DOCUMENT FEE	36,967	22,711	23,855	23,855	22,711	23,855
NURSERY LICENSES	170,342	168,151	168,150	168,150	168,151	168,150
HEMP PROGRAM FEES	202,897	268,112	123,352	123,352	123,222	123,352

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
SEED CERTIFICATION FEES	112,594	66,733	91,752	112,594	66,733	112,594
PRODUCER CERTIFICATION FEES	12,931	14,623	12,753	12,753	13,927	12,753
WAL-MART INSPECTION FEES	3,677	6,962	5,967	5,967	6,962	5,967
RESTRICTED USE PESTICIDE CERT FEES	7,055	18,491	25,598	25,598	18,491	25,598
WEED FREE INSPECTION FEES	6,596	6,347	7,380	7,380	6,347	7,380
GAP AUDIT FEES	1,809	3,591	2,546	2,546	3,591	2,546
PESTICIDE REGISTRATION FEE	1,525,026	1,480,205	1,492,181	1,481,345	1,460,534	1,491,048
FERTILIZER TONNAGE REG FEE	546,311	451,807	494,587	515,621	429,878	515,621
ANTIFREEZE REGISTRATION FEE	33,941	27,295	34,542	34,542	27,295	34,542
SHIPPING PT INSPECTION FEES	59,957	36,061	0	37,218	36,061	37,218
CONDITIONAL INSPECTION FEES	8,660	8,375	6,506	6,506	8,375	6,506
COOL SURVEILLANCE	18,000	33,680	29,733	29,733	33,680	29,733
TWINE SALES - WEED FREE CERTIFICATION	2,877	4,953	4,046	4,046	4,953	4,046
BOOK AND PAMPHLET SALES	22,140	33,606	29,847	29,847	33,606	29,847
TRANS FROM OTHER B/A SAME FUND (BA 4540)	52,643	52,839	52,643	54,200	52,643	54,200
TRANSFER FROM HCFP	142,524	26,600	0	0	0	0
TRANS FROM TRANSPORTATION	95,500	95,500	95,500	95,500	95,500	95,500
TOTAL RESOURCES:	3,570,149	7,206,237	6,073,366	6,037,331	6,122,697	5,431,542
EXPENDITURES:						
PERSONNEL	2,044,789	2,747,296	2,873,290	2,782,586	3,033,562	2,896,417
OUT-OF-STATE TRAVEL	3,769	12,191	5,216	12,191	5,216	12,191
IN-STATE TRAVEL	20,040	128,323	14,485	160,475	14,809	160,799
OPERATING EXPENSES	164,785	216,398	132,486	103,372	132,254	103,476
EQUIPMENT	82,940	330,462	0	0	0	0
SHIPPING POINT INSPECTION	18,723	7,783	28,895	15,668	31,696	15,668
GLOBAL TRADE AND MARKETING	5,346	5,346	0	0	0	0
TRANSFER TO BA 4557	44,373	44,905	2,770	48,537	2,770	50,573
EPA PESTICIDE ENFORCEMENT	54,629	134,425	36,975	34,787	36,975	34,794
NOXIOUS WEED CONTROL	42,899	50,106	33,701	31,609	34,031	31,641
HEMP PROGRAM	46,880	51,695	133,925	104,729	63,529	41,447
OTHER SEED CERTIFICATION	23,832	25,304	22,604	20,703	26,596	23,949
BLM NATIVE SEED	1,549	0	0	0	0	0
NURSERY PROGRAM	15,309	14,988	19,429	17,099	19,429	17,101
PESTICIDE DISPOSAL FUND	46,441	50,977	2,074	2,074	2,074	2,074
PESTICIDE CONTAMINATION PROGRAM	15,000	16,847	0	0	0	0

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PEST CONTROL OPERATOR (PCO)	22,964	27,389	25,268	23,027	20,001	17,762
USDA ORGANIC PRODUCER COST-SHA	0	12,716	0	0	0	0
INFORMATION SERVICES	93,172	108,353	48,153	27,944	48,192	31,239
WEED FREE FORAGE CERTIFICATION	3,272	4,578	3,272	3,265	3,272	3,265
UNIFORMS	0	4,923	5,788	5,040	5,366	4,841
TRAINING	0	0	1,661	0	1,661	0
COVID-19	156	26,600	156	0	156	0
TRANS TO BA 4544	1,891	1,891	1,891	1,891	1,891	1,891
DEPARTMENT COST ALLOCATIONS	642,776	753,476	13,055	874,285	13,055	803,556
RESERVE	0	2,379,761	2,618,768	1,764,269	2,576,658	1,174,344
PURCHASING ASSESSMENT	4,342	6,410	6,410	3,780	6,410	4,514
STATEWIDE COST ALLOCATION PLAN	170,272	43,094	43,094	0	43,094	0
TOTAL EXPENDITURES:	3,570,149	7,206,237	6,073,366	6,037,331	6,122,697	5,431,542
PERCENT CHANGE:		101.85%	-15.72%	-16.22%	0.81%	-10.03%
TOTAL POSITIONS:	28.00	28.00	34.00	34.00	34.00	34.00

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 the drought program staff. Plant pathology and entomology staff support the statewide quarantine programs that prevent the entry and establishment of economically damaging pests and plant diseases. Survey, identification and quarantine work protects agriculture commodities and other important ecosystems. Plant Health and Quarantine Services is responsible for the identification, monitoring, surveillance, early detection and rapid response activities. Drought Program staff identify and report state drought conditions and coordinate with agricultural producers in identifying projects and/ or strategies in response or anticipation of drought conditions. 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	584,903	329,661	613,159	580,777	626,796	591,590
REVERSIONS	-7,757	0	0	0	0	0
EXCESS PROPERTY SALES	8,214	0	0	0	0	0
TRANSFER FROM HCFP	9,821	0	0	0	0	0
TOTAL RESOURCES:	595,181	329,661	613,159	580,777	626,796	591,590
EXPENDITURES:						
PERSONNEL	368,342	318,270	418,262	408,991	428,139	418,364
OUT-OF-STATE TRAVEL	450	0	450	0	450	0
IN-STATE TRAVEL	679	0	1,832	1,832	1,832	1,832
OPERATING EXPENSES	3,936	5,751	132,357	9,737	136,179	9,737
INFORMATION SERVICES	3,027	5,250	3,608	3,566	3,608	3,566
UNIFORMS	271	221	855	855	793	793
TRANSFER TO REGISTRATION AND ENFORCEMENT	52,643	0	53,989	54,200	53,989	54,200
DEPARTMENT COST ALLOCATIONS	117,550	0	1,682	101,472	1,682	102,974
PURCHASING ASSESSMENT	124	169	124	124	124	124
RESERVE FOR REVERSION TO GENERAL FUND	48,159	0	0	0	0	0
TOTAL EXPENDITURES:	595,181	329,661	613,159	580,777	626,796	591,590
TOTAL POSITIONS:	4.51	4.51	4.51	4.51	4.51	4.51

AGRI - PLANT HEALTH & QUARANTINE SERVICES
101-4540

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	36	-328	36	-418
TOTAL RESOURCES:	0	0	36	-328	36	-418
EXPENDITURES:						
PERSONNEL	0	0	0	34	0	-53
OPERATING EXPENSES	0	0	0	-359	0	-360
INFORMATION SERVICES	0	0	-9	-53	-9	-54
PURCHASING ASSESSMENT	0	0	45	50	45	49
TOTAL EXPENDITURES:	0	0	36	-328	36	-418

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,860	0	-2,511
TOTAL RESOURCES:	0	0	0	-3,860	0	-2,511
EXPENDITURES:						
PERSONNEL	0	0	0	-3,860	0	-2,511
TOTAL EXPENDITURES:	0	0	0	-3,860	0	-2,511

AGRI - PLANT HEALTH & QUARANTINE SERVICES
101-4540

M800 COST ALLOCATION

This request funds the department cost allocation to Agriculture Administration, budget account 4554.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,816	0	-2,247
TOTAL RESOURCES:	0	0	0	-1,816	0	-2,247
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	-1,816	0	-2,247
TOTAL EXPENDITURES:	0	0	0	-1,816	0	-2,247

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request transfers revenue from Agriculture Registration/Enforcement, budget account 4545 to fund one Environmental Scientist position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-39,009	0	-40,603
TRANS FROM OTHER B/A SAME FUND	0	0	0	39,009	0	40,603
TOTAL RESOURCES:	0	0	0	0	0	0

E681 STAFFING AND OPERATIONS

This request eliminates one Agriculturist position and associated costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-45,165	0	-47,203
TOTAL RESOURCES:	0	0	0	-45,165	0	-47,203
EXPENDITURES:						
PERSONNEL	0	0	0	-43,974	0	-46,013
IN-STATE TRAVEL	0	0	0	-916	0	-916
OPERATING EXPENSES	0	0	0	-45	0	-44

AGRI - PLANT HEALTH & QUARANTINE SERVICES
101-4540

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	-230	0	-230
TOTAL EXPENDITURES:	0	0	0	-45,165	0	-47,203
TOTAL POSITIONS:	0.00	0.00	0.00	-0.51	0.00	-0.51

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	6,602	6,602
TOTAL RESOURCES:	0	0	0	0	6,602	6,602
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	6,602	6,602
TOTAL EXPENDITURES:	0	0	0	0	6,602	6,602

E800 COST ALLOCATION

This request funds the department cost allocation to Agriculture Administration, budget account 4554.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,944	0	8,079
TOTAL RESOURCES:	0	0	0	6,944	0	8,079
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	6,944	0	8,079
TOTAL EXPENDITURES:	0	0	0	6,944	0	8,079

AGRI - PLANT HEALTH & QUARANTINE SERVICES
101-4540

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,027,608	0	1,026,926	0
TOTAL RESOURCES:	0	0	1,027,608	0	1,026,926	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	584,903	329,661	1,640,803	497,543	1,660,360	513,289
REVERSIONS	-7,757	0	0	0	0	0
EXCESS PROPERTY SALES	8,214	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	0	39,009	0	40,603
TRANSFER FROM HCFP	9,821	0	0	0	0	0
TOTAL RESOURCES:	595,181	329,661	1,640,803	536,552	1,660,360	553,892
EXPENDITURES:						
PERSONNEL	368,342	318,270	445,870	361,191	455,065	369,787
OUT-OF-STATE TRAVEL	450	0	450	0	450	0
IN-STATE TRAVEL	679	0	1,832	916	1,832	916
OPERATING EXPENSES	3,936	5,751	132,357	9,333	136,179	9,333
NEVADA FOOD PURCHASING PROGRAM	0	0	1,000,000	0	1,000,000	0
INFORMATION SERVICES	3,027	5,250	3,599	3,283	10,201	9,884
UNIFORMS	271	221	855	855	793	793
TRANSFER TO REGISTRATION AND ENFORCEMENT	52,643	0	53,989	54,200	53,989	54,200
DEPARTMENT COST ALLOCATIONS	117,550	0	1,682	106,600	1,682	108,806
PURCHASING ASSESSMENT	124	169	169	174	169	173
RESERVE FOR REVERSION TO GENERAL FUND	48,159	0	0	0	0	0
TOTAL EXPENDITURES:	595,181	329,661	1,640,803	536,552	1,660,360	553,892
PERCENT CHANGE:		-44.61%	397.72%	62.76%	1.19%	3.23%
TOTAL POSITIONS:	4.51	4.51	4.51	4.00	4.51	4.00

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

PROGRAM DESCRIPTION

This program provides for the survey and control of species that cause detrimental economic, environmental and public health effects. This budget houses multiple federal grants that provide funds for plant pest surveillance, detection, biocontrol, farm food safety, produce production enhancement and noxious weed control. Federal and state cooperative agreements provide support for pest surveys that allows for early detection of pest species, mostly those not yet found in the state. Many of these pests, if allowed to establish, would cost Nevada millions of dollars in eradication efforts, environmental damage and control costs in crops, livestock and to homeowners. Another serious impact of these pests would be the loss of revenues due to the restriction of trade by other states and countries quarantining Nevada commodities. The Specialty Crop Block Grant Program is a pass-through grant that awards projects that increase education, research and production of specialty crops in Nevada. Through an FDA cooperative agreement, a produce safety education and enforce program is coordinated by Nevada Department of Agriculture to facilitate compliance with the Food Safety Modernization Act, Produce Safety Rule.

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	50,802	62,285	238,577	212,489	325,955	272,807
BALANCE FORWARD TO NEW YEAR	-62,284	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	257,440	272,053	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-272,053	0	0	0	0	0
EXCESS PROPERTY SALES	4,325	0	0	0	0	0
USDA AMS-FNS AGREEMENTS	178,558	281,818	267,807	267,707	267,807	267,707
USDA USF AGREEMENTS	236,676	75,000	126,847	126,847	126,847	126,847
FDA PRODUCE SAFETY	221,219	472,946	232,886	317,204	232,886	317,204
USDA APHIS AGREEMENTS	371,810	481,361	512,012	500,553	522,664	511,205
INSURANCE RECOVERIES	9,840	0	0	0	0	0
REIMBURSEMENT	50,413	43,332	42,937	42,937	42,937	42,937
UC DAVIS - WPDN	21,318	13,931	16,965	16,871	16,965	16,871
TRANSFER FROM HCFP	4,112	5,135	0	0	0	0
TOTAL RESOURCES:	1,072,176	1,707,861	1,438,031	1,484,608	1,536,061	1,555,578
EXPENDITURES:						
PERSONNEL SERVICES	345,282	603,942	465,093	467,282	481,254	483,327
IN-STATE TRAVEL	6,916	0	0	0	0	0
OPERATING	985	1,616	995	995	995	995
USDA AMS-FNS	165,912	276,222	166,245	159,460	166,245	159,460
VERTEBRATE PEST CONTROL	47,025	27,662	47,025	47,025	47,025	47,025
USDA APHIS	139,761	120,151	149,728	138,269	154,072	142,613
FDA PRODUCE SAFETY	152,976	225,560	150,048	182,526	150,048	182,526
USDA FOREST SERVICE	119,155	131,242	119,155	119,155	119,155	119,155

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	4,802	4,869	1,419	1,419	1,419	1,419
UNIFORMS	0	1,223	1,118	1,118	1,118	1,118
UC DAVIS PROGRAM	9,529	8,540	9,195	8,677	9,195	8,677
COVID-19	0	5,135	0	0	0	0
DEPARTMENT COST ALLOCATIONS	79,833	88,794	2,055	85,875	2,055	87,044
RESERVE	0	212,489	325,955	272,807	403,480	322,219
PURCHASING ASSESSMENT	0	416	0	0	0	0
TOTAL EXPENDITURES:	1,072,176	1,707,861	1,438,031	1,484,608	1,536,061	1,555,578
TOTAL POSITIONS:	3.51	3.51	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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,705
FDA PRODUCE SAFETY	0	0	88	88	88	88
USDA APHIS AGREEMENTS	0	0	215	215	215	215
REIMBURSEMENT	0	0	54	54	54	54
UC DAVIS - WPDN	0	0	44	44	44	44
TOTAL RESOURCES:	0	0	401	401	401	3,106
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	26	0	-42
OPERATING	0	0	0	0	0	-1
USDA AMS-FNS	0	0	0	-37	0	-35
USDA APHIS	0	0	-5	-2,843	-5	-4,055
FDA PRODUCE SAFETY	0	0	-5	-281	-5	-281
INFORMATION SERVICES	0	0	0	202	0	201
UC DAVIS PROGRAM	0	0	-5	-318	-5	-316
RESERVE	0	0	0	2,705	0	6,583
PURCHASING ASSESSMENT	0	0	416	947	416	1,052

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	401	401	401	3,106

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,677
TOTAL RESOURCES:	0	0	0	0	0	2,677
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,677	0	-1,783
RESERVE	0	0	0	2,677	0	4,460
TOTAL EXPENDITURES:	0	0	0	0	0	2,677

M800 COST ALLOCATION

This request funds the department cost allocation to Administration, budget account 4554.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-16,529
TOTAL RESOURCES:	0	0	0	0	0	-16,529
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	16,529	0	17,478
RESERVE	0	0	0	-16,529	0	-34,007
TOTAL EXPENDITURES:	0	0	0	0	0	-16,529

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

ENHANCEMENT

E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request adds one new Grants and Projects Analyst position to assist the Division of Plant Industry with the application and management processes for their federal awards.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
USDA AMS-FNS AGREEMENTS	0	0	3,459	3,556	4,408	4,529
FDA PRODUCE SAFETY	0	0	13,836	13,933	17,633	17,755
USDA APHIS AGREEMENTS	0	0	51,884	50,931	66,122	65,117
TOTAL RESOURCES:	0	0	69,179	68,420	88,163	87,401
EXPENDITURES:						
PERSONNEL SERVICES	0	0	62,715	61,966	86,053	85,373
OPERATING	0	0	3,271	3,271	748	748
USDA AMS-FNS	0	0	35	22	70	44
FDA PRODUCE SAFETY	0	0	35	22	70	44
INFORMATION SERVICES	0	0	3,123	3,139	1,222	1,192
TOTAL EXPENDITURES:	0	0	69,179	68,420	88,163	87,401
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E275 ELEVATING EDUCATION

This request adds one Agriculturist position to perform plant disease field surveys.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
USDA APHIS AGREEMENTS	0	0	39,518	39,210	49,314	48,971
UC DAVIS - WPDN	0	0	16,936	16,507	21,135	20,764
TOTAL RESOURCES:	0	0	56,454	55,717	70,449	69,735
EXPENDITURES:						
PERSONNEL SERVICES	0	0	50,185	49,493	68,824	68,191
OPERATING	0	0	2,542	2,542	88	88
USDA APHIS	0	0	479	375	639	500
INFORMATION SERVICES	0	0	2,874	2,933	723	781
UNIFORMS	0	0	374	374	175	175

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	56,454	55,717	70,449	69,735
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E800 COST ALLOCATION

This request funds the department cost allocation to Agriculture Administration, budget account 4554.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-70,109
TOTAL RESOURCES:	0	0	0	0	0	-70,109
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	70,109	0	33,063
RESERVE	0	0	0	-70,109	0	-103,172
TOTAL EXPENDITURES:	0	0	0	0	0	-70,109

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	15,024	0	16,530	0
TOTAL RESOURCES:	0	0	15,024	0	16,530	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	50,802	62,285	238,577	212,489	325,955	191,551
BALANCE FORWARD TO NEW YEAR	-62,284	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	257,440	272,053	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-272,053	0	0	0	0	0

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXCESS PROPERTY SALES	4,325	0	0	0	0	0
USDA AMS-FNS AGREEMENTS	178,558	281,818	271,266	271,263	272,215	272,236
USDA USF AGREEMENTS	236,676	75,000	126,847	126,847	126,847	126,847
FDA PRODUCE SAFETY	221,219	472,946	246,810	331,225	250,607	335,047
USDA APHIS AGREEMENTS	371,810	481,361	618,653	590,909	654,845	625,508
INSURANCE RECOVERIES	9,840	0	0	0	0	0
REIMBURSEMENT	50,413	43,332	42,991	42,991	42,991	42,991
UC DAVIS - WPDN	21,318	13,931	33,945	33,422	38,144	37,679
TRANSFER FROM HCFP	4,112	5,135	0	0	0	0
TOTAL RESOURCES:	1,072,176	1,707,861	1,579,089	1,609,146	1,711,604	1,631,859
EXPENDITURES:						
PERSONNEL SERVICES	345,282	603,942	593,017	576,090	652,661	635,066
IN-STATE TRAVEL	6,916	0	0	0	0	0
OPERATING	985	1,616	6,808	6,808	1,831	1,830
USDA AMS-FNS	165,912	276,222	166,280	159,445	166,315	159,469
VERTEBRATE PEST CONTROL	47,025	27,662	47,025	47,025	47,025	47,025
USDA APHIS	139,761	120,151	150,202	135,801	154,706	139,058
FDA PRODUCE SAFETY	152,976	225,560	150,078	182,267	150,113	182,289
USDA FOREST SERVICE	119,155	131,242	119,155	119,155	119,155	119,155
INFORMATION SERVICES	4,802	4,869	7,416	7,693	3,364	3,593
UNIFORMS	0	1,223	1,492	1,492	1,293	1,293
UC DAVIS PROGRAM	9,529	8,540	9,190	8,359	9,190	8,361
COVID-19	0	5,135	0	0	0	0
DEPARTMENT COST ALLOCATIONS	79,833	88,794	2,055	172,513	2,055	137,585
RESERVE	0	212,489	325,955	191,551	403,480	196,083
PURCHASING ASSESSMENT	0	416	416	947	416	1,052
TOTAL EXPENDITURES:	1,072,176	1,707,861	1,579,089	1,609,146	1,711,604	1,631,859
PERCENT CHANGE:		59.29%	-7.54%	-5.78%	8.39%	1.41%
TOTAL POSITIONS:	3.51	3.51	5.51	5.51	5.51	5.51

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. Veterinary Medical Services 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,184,885	1,060,751	886,871	1,067,812	900,122	1,082,517
REVERSIONS	-11,069	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	174,084	0	0	0	0	0
USDA APHIS GRANTS	56,381	77,218	77,220	77,220	77,220	77,220
SWINE FEEDER FEES	25	25	25	25	25	25
AGENCY SERVICES	10,532	14,092	11,056	11,056	11,056	11,056
BOOK AND PAMPHLET SALES	2,137	2,963	2,946	2,946	2,946	2,946
COST ALLOCATION REIMBURSEMENT - A	23,151	24,185	26,046	24,996	27,157	26,160
TRANS FROM NV HEALTH DIV (WEST NILE)	25,124	60,876	53,602	0	53,602	0
TRANSFER FROM HCFP	8,104	1,529	0	0	0	0
TOTAL RESOURCES:	1,473,354	1,241,639	1,057,766	1,184,055	1,072,128	1,199,924
EXPENDITURES:						
PERSONNEL	754,481	787,225	891,134	872,304	905,354	885,508
OUT-OF-STATE TRAVEL	5,509	0	5,509	0	5,509	0
IN-STATE TRAVEL	1,277	2,281	1,277	0	1,277	0
OPERATING EXPENSES	120,914	67,596	83,980	69,749	84,122	69,749
EQUIPMENT	52,280	0	0	0	0	0
AB504 ONE SHOT APPROPRIATION	100,580	0	0	0	0	0
DIAGNOSTIC LAB SERVICES	9,639	14,092	17,478	17,478	17,478	17,478
INFORMATION SERVICES	8,326	9,370	8,151	8,151	8,151	8,151
UNIFORMS	0	1	833	833	833	833
WEST NILE SURVEILLANCE	15,854	44,202	15,854	15,854	15,854	15,854
USDA ANIMAL DISEASE TRACEABILITY	45,141	38,978	29,280	31,749	29,280	31,749
COVID-19	142	1,529	142	0	142	0
DEPARTMENT COST ALLOCATIONS	269,192	274,367	2,984	166,793	2,984	169,458
PURCHASING ASSESSMENT	826	1,701	826	826	826	826
STATEWIDE COST ALLOCATION PLAN	318	297	318	318	318	318

AGRI - VETERINARY MEDICAL SERVICES
101-4550

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	88,875	0	0	0	0	0
TOTAL EXPENDITURES:	1,473,354	1,241,639	1,057,766	1,184,055	1,072,128	1,199,924
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	830	-1,057	830	-1,130
TOTAL RESOURCES:	0	0	830	-1,057	830	-1,130
EXPENDITURES:						
PERSONNEL	0	0	0	57	0	-88
OPERATING EXPENSES	0	0	0	-817	0	-809
INFORMATION SERVICES	0	0	-24	-421	-24	-423
PURCHASING ASSESSMENT	0	0	875	442	875	508
STATEWIDE COST ALLOCATION PLAN	0	0	-21	-318	-21	-318
TOTAL EXPENDITURES:	0	0	830	-1,057	830	-1,130

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,667	0	-4,193
TOTAL RESOURCES:	0	0	0	-6,667	0	-4,193
EXPENDITURES:						
PERSONNEL	0	0	0	-6,667	0	-4,193

AGRI - VETERINARY MEDICAL SERVICES
101-4550

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-6,667	0	-4,193

M800 COST ALLOCATION

This request funds the department cost allocation to Agriculture Administration, budget account 4554.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,485	0	-2,249
TOTAL RESOURCES:	0	0	0	-1,485	0	-2,249
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	-1,485	0	-2,249
TOTAL EXPENDITURES:	0	0	0	-1,485	0	-2,249

ENHANCEMENT

E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This requests funds ongoing temporary staffing for the Division of Animal Industry.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	14,792	0	14,934
TOTAL RESOURCES:	0	0	0	14,792	0	14,934
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	14,792	0	14,934
TOTAL EXPENDITURES:	0	0	0	14,792	0	14,934

AGRI - VETERINARY MEDICAL SERVICES
101-4550

E682 STAFFING AND OPERATIONS

This request eliminates one Biologist position and associated costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-83,792	0	-87,145
TOTAL RESOURCES:	0	0	0	-83,792	0	-87,145
EXPENDITURES:						
PERSONNEL	0	0	0	-73,548	0	-76,902
OPERATING EXPENSES	0	0	0	-9,792	0	-9,792
INFORMATION SERVICES	0	0	0	-452	0	-451
TOTAL EXPENDITURES:	0	0	0	-83,792	0	-87,145
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,389	0	9,839
TOTAL RESOURCES:	0	0	0	6,389	0	9,839
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	6,389	0	9,839
TOTAL EXPENDITURES:	0	0	0	6,389	0	9,839

E800 COST ALLOCATION

This request cost allocates the Division Administrator's personnel costs for Animal Industry Division to various budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-98,485	-98,454	-98,485	-98,700
COST ALLOCATION REIMBURSEMENT - A	0	0	98,485	98,454	98,485	98,700

AGRI - VETERINARY MEDICAL SERVICES
101-4550

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	0

E801 COST ALLOCATION

This request funds the department cost allocation to Agriculture Administration, budget account 4554.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	85,409	0	44,076
TOTAL RESOURCES:	0	0	0	85,409	0	44,076
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	85,409	0	44,076
TOTAL EXPENDITURES:	0	0	0	85,409	0	44,076

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,184,885	1,060,751	789,216	982,947	802,467	957,949
REVERSIONS	-11,069	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	174,084	0	0	0	0	0
USDA APHIS GRANTS	56,381	77,218	77,220	77,220	77,220	77,220
SWINE FEEDER FEES	25	25	25	25	25	25
AGENCY SERVICES	10,532	14,092	11,056	11,056	11,056	11,056
BOOK AND PAMPHLET SALES	2,137	2,963	2,946	2,946	2,946	2,946
COST ALLOCATION REIMBURSEMENT - A	23,151	24,185	124,531	123,450	125,642	124,860
TRANS FROM NV HEALTH DIV (WEST NILE)	25,124	60,876	53,602	0	53,602	0
TRANSFER FROM HCFP	8,104	1,529	0	0	0	0
TOTAL RESOURCES:	1,473,354	1,241,639	1,058,596	1,197,644	1,072,958	1,174,056
EXPENDITURES:						
PERSONNEL	754,481	787,225	891,134	792,146	905,354	804,325
OUT-OF-STATE TRAVEL	5,509	0	5,509	0	5,509	0

AGRI - VETERINARY MEDICAL SERVICES
101-4550

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	1,277	2,281	1,277	0	1,277	0
OPERATING EXPENSES	120,914	67,596	83,980	73,932	84,122	74,082
EQUIPMENT	52,280	0	0	0	0	0
AB504 ONE SHOT APPROPRIATION	100,580	0	0	0	0	0
DIAGNOSTIC LAB SERVICES	9,639	14,092	17,478	17,478	17,478	17,478
INFORMATION SERVICES	8,326	9,370	8,127	13,667	8,127	17,116
UNIFORMS	0	1	833	833	833	833
WEST NILE SURVEILLANCE	15,854	44,202	15,854	15,854	15,854	15,854
USDA ANIMAL DISEASE TRACEABILITY	45,141	38,978	29,280	31,749	29,280	31,749
COVID-19	142	1,529	142	0	142	0
DEPARTMENT COST ALLOCATIONS	269,192	274,367	2,984	250,717	2,984	211,285
PURCHASING ASSESSMENT	826	1,701	1,701	1,268	1,701	1,334
STATEWIDE COST ALLOCATION PLAN	318	297	297	0	297	0
RESERVE FOR REVERSION TO GENERAL FUND	88,875	0	0	0	0	0
TOTAL EXPENDITURES:	1,473,354	1,241,639	1,058,596	1,197,644	1,072,958	1,174,056
PERCENT CHANGE:		-15.73%	-14.74%	-3.54%	1.36%	-1.97%
TOTAL POSITIONS:	8.00	8.00	8.00	7.00	8.00	7.00

AGRI - COMMERCIAL FEED

101-4541

PROGRAM DESCRIPTION

The Commercial Feed Program regulates products fed to animals that are produced for human consumption and is part of a nation-wide effort to help ensure the safety of meat, milk and eggs. The program also provides consumer protection for users of livestock and pet foods. Program activities and oversight are in place to protect consumers and animals which includes registration, label review, and sampling of commercial feeds. These activities, including cooperation with the Association of American Feed Control Officials and the U.S. Food and Drug Administration, ensure that commercial feed that is manufactured or sold in Nevada is wholesome and truth in labeling as outlined on the labels and guarantees for commercial feed. Per NRS 587.865, it is unlawful for a person to manufacture, distribute or act as a guarantor of commercial feed in this state unless the person has been issued by the State Department of Agriculture a license pursuant to NRS 587.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	75,451	109,676	117,952	117,952	154,704	172,359
BALANCE FORWARD TO NEW YEAR	-109,675	0	0	0	0	0
MANUFACTURED ANIMAL FEED LABEL	44,711	25,500	47,693	62,722	47,693	74,287
TREASURER'S INTEREST DISTRIB	1,792	100	1,601	3,449	1,601	4,785
TOTAL RESOURCES:	12,279	135,276	167,246	184,123	203,998	251,431
EXPENDITURES:						
OPERATING	12,279	16,670	12,542	11,764	12,944	12,166
RESERVE	0	117,952	154,704	172,359	191,054	239,265
STATEWIDE COST ALLOCATION PLAN	0	654	0	0	0	0
TOTAL EXPENDITURES:	12,279	135,276	167,246	184,123	203,998	251,431

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-654	0
TOTAL RESOURCES:	0	0	0	0	-654	0
EXPENDITURES:						
RESERVE	0	0	-654	0	-1,308	0

AGRI - COMMERCIAL FEED
101-4541

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	0	0	654	0	654	0
TOTAL EXPENDITURES:	0	0	0	0	-654	0

ENHANCEMENT

E800 COST ALLOCATION

This request cost allocates the Division Administrator's personnel costs for Animal Industry Division to various budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,477
MANUFACTURED ANIMAL FEED LABEL	0	0	6,479	0	6,479	0
TOTAL RESOURCES:	0	0	6,479	0	6,479	-6,477
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	6,479	6,477	6,479	6,493
RESERVE	0	0	0	-6,477	0	-12,970
TOTAL EXPENDITURES:	0	0	6,479	0	6,479	-6,477

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	75,451	109,676	117,952	117,952	154,050	165,882
BALANCE FORWARD TO NEW YEAR	-109,675	0	0	0	0	0
MANUFACTURED ANIMAL FEED LABEL	44,711	25,500	54,172	62,722	54,172	74,287
TREASURER'S INTEREST DISTRIB	1,792	100	1,601	3,449	1,601	4,785
TOTAL RESOURCES:	12,279	135,276	173,725	184,123	209,823	244,954
EXPENDITURES:						
OPERATING	12,279	16,670	12,542	11,764	12,944	12,166
DEPARTMENT COST ALLOCATIONS	0	0	6,479	6,477	6,479	6,493
RESERVE	0	117,952	154,050	165,882	189,746	226,295
STATEWIDE COST ALLOCATION PLAN	0	654	654	0	654	0

AGRI - COMMERCIAL FEED
101-4541

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	12,279	135,276	173,725	184,123	209,823	244,954
PERCENT CHANGE:		1,001.69%	28.42%	36.11%	20.78%	33.04%

AGRI - LIVESTOCK INSPECTION

101-4546

PROGRAM DESCRIPTION

The Livestock Inspection Program is responsible for protecting livestock producers and owners from theft or loss of livestock and unfair business practices through the recording of brands and inspection of livestock presented for sale, shipment out of the state or across Nevada's brand district boundaries, or prior to slaughter and the licensing and monitoring of livestock and agricultural dealers, buyers and public livestock auctions. Official animal identification, transportation documentation and transfer of ownership certificates are essential to ensuring animal disease traceability and preventing introduction of diseased animals into the state, which helps to ensure a safe food supply. Livestock Inspection also provides certified peace officers whose function is to deter and investigate agricultural crimes, livestock thefts and enforce all livestock and plant laws with a road interdiction program to prevent the ingress/egress of livestock or plants that have not met entry requirements of both plant and animal health and livestock identification. Additionally, the division cooperates with other government agencies and states to help protect and promote agricultural commerce and food safety through enforcement. 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	199,857	640,863	465,275	465,276	451,837	555,395
BALANCE FORWARD TO NEW YEAR	-640,862	0	0	0	0	0
LIVESTOCK INSPECTION TAX	125,567	210,408	210,155	210,155	210,408	210,155
DEALERS LICENSES	4,716	11,465	9,667	9,667	11,465	9,667
PUBLIC AUCTION LICENSES/PERMITS	1,025	1,740	1,045	1,045	1,045	1,045
LIVESTOCK INSPECTION FEES	579,108	610,464	601,190	595,580	610,464	601,190
BRAND RECORDING FEES	37,122	20,522	33,890	33,890	33,890	33,890
BRAND TRANSFER FEES	12,662	8,378	9,135	9,135	9,135	9,135
RERECORDING FEES	403,685	0	0	0	0	0
LABORATORY CHARGE	331,552	249,724	293,319	293,319	293,319	293,319
PUBLICATION SALES	700	1,060	952	700	1,060	700
EXCESS PROPERTY SALES	10,091	2,955	0	0	0	0
ESTRAY SALES - AGRICULTURE	30,000	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	7,566	1,762	3,834	3,834	3,834	3,834
TRANSFER FROM HCFP	742	0	0	0	0	0
TRANS FROM BA 4491	24,000	24,000	24,000	24,000	24,000	24,000
TOTAL RESOURCES:	1,127,531	1,783,341	1,652,462	1,646,601	1,650,457	1,742,330
EXPENDITURES:						
PERSONNEL	100,810	181,451	186,046	174,994	193,161	181,717
IN-STATE TRAVEL	1,001	21,499	1,001	2,733	1,001	2,733
OPERATING EXPENSES	552,450	479,929	550,541	405,818	550,541	405,818
TRANSFER TO ELKO COUNTY	31,353	37,814	31,353	31,353	31,353	31,353
TRANSFER TO BA 4557	84,123	176,895	212,935	189,213	219,376	194,767

AGRI - LIVESTOCK INSPECTION
101-4546

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
E.I.A. TESTING EXPENSE	120,014	112,202	120,014	106,957	120,014	106,957
AGRICULTURE ENFORCEMENT UNIT	35,120	50,434	31,284	38,169	31,284	38,169
INFORMATION SERVICES	4,104	4,170	2,597	2,597	2,597	2,597
UNIFORMS	1,078	1,234	1,542	1,542	1,542	1,542
COVID-19	325	0	325	0	325	0
TRANSFER TO NHP DISPATCH COST ALLOCATION	4,743	4,573	9,325	9,325	9,588	9,588
DEPARTMENT COST ALLOCATIONS	132,892	171,046	1,119	68,402	1,119	69,401
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	9,870	11,985	0	8,610	0	8,610
TRANS TO VET MED	23,151	24,185	26,046	24,996	27,157	26,160
RESERVE	0	465,276	451,837	555,395	434,902	636,421
PURCHASING ASSESSMENT	1,214	1,758	1,214	1,214	1,214	1,214
STATEWIDE COST ALLOCATION PLAN	25,283	38,890	25,283	25,283	25,283	25,283
TOTAL EXPENDITURES:	1,127,531	1,783,341	1,652,462	1,646,601	1,650,457	1,742,330
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-14,131	26,452
TOTAL RESOURCES:	0	0	0	0	-14,131	26,452
EXPENDITURES:						
PERSONNEL	0	0	0	23	0	-35
OPERATING EXPENSES	0	0	0	-114	0	-110
AGRICULTURE ENFORCEMENT UNIT	0	0	-13	-659	-13	-654
INFORMATION SERVICES	0	0	-7	-76	-7	-77
RESERVE	0	0	-14,131	26,452	-28,262	52,921
PURCHASING ASSESSMENT	0	0	544	-343	544	-310
STATEWIDE COST ALLOCATION PLAN	0	0	13,607	-25,283	13,607	-25,283
TOTAL EXPENDITURES:	0	0	0	0	-14,131	26,452

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,372
TOTAL RESOURCES:	0	0	0	0	0	2,372
EXPENDITURES:						
PERSONNEL	0	0	0	-2,372	0	-1,584
RESERVE	0	0	0	2,372	0	3,956
TOTAL EXPENDITURES:	0	0	0	0	0	2,372

M800 COST ALLOCATION

This request funds the department cost allocation to Agriculture Administration, budget account 4554.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-17,426
TOTAL RESOURCES:	0	0	0	0	0	-17,426
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	17,426	0	18,423
RESERVE	0	0	0	-17,426	0	-35,849
TOTAL EXPENDITURES:	0	0	0	0	0	-17,426

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-22,980	-11,490
TOTAL RESOURCES:	0	0	0	0	-22,980	-11,490

AGRI - LIVESTOCK INSPECTION
101-4546

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	22,980	11,490	22,764	12,496
RESERVE	0	0	-22,980	-11,490	-45,744	-23,986
TOTAL EXPENDITURES:	0	0	0	0	-22,980	-11,490

E722 NEW EQUIPMENT

This request funds one long term lease of a law enforcement vehicle from the Fleet Services Division.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-14,332	-6,108
TOTAL RESOURCES:	0	0	0	0	-14,332	-6,108
EXPENDITURES:						
EQUIPMENT	0	0	8,053	732	0	0
AGRICULTURE ENFORCEMENT UNIT	0	0	6,279	5,376	12,558	10,752
RESERVE	0	0	-14,332	-6,108	-26,890	-16,860
TOTAL EXPENDITURES:	0	0	0	0	-14,332	-6,108

E800 COST ALLOCATION

This request cost allocates the Division Administrator's personnel costs for Animal Industry Division to various budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-134	-11,793
LIVESTOCK INSPECTION TAX	0	0	2,246	0	2,246	0
LIVESTOCK INSPECTION FEES	0	0	6,348	0	6,348	0
LABORATORY CHARGE	0	0	3,069	0	3,069	0
TOTAL RESOURCES:	0	0	11,663	0	11,529	-11,793
EXPENDITURES:						
TRANSFER TO NHP DISPATCH COST ALLOCATION	0	0	134	134	80	80
DEPARTMENT COST ALLOCATIONS	0	0	11,663	11,659	11,663	11,688

AGRI - LIVESTOCK INSPECTION
101-4546

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE	0	0	-134	-11,793	-214	-23,561
TOTAL EXPENDITURES:	0	0	11,663	0	11,529	-11,793

E801 COST ALLOCATION

This request funds the department cost allocation to Agriculture Administration, budget account 4554.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,306
TOTAL RESOURCES:	0	0	0	0	0	-4,306
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	4,306	0	5,061
RESERVE	0	0	0	-4,306	0	-9,367
TOTAL EXPENDITURES:	0	0	0	0	0	-4,306

E910 TRANSFERS

This request transfers janitorial and landscaping expenses from Livestock Inspection, budget account 4546 to Agriculture Administration.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,309
TOTAL RESOURCES:	0	0	0	0	0	8,309
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-8,309	0	-8,309
RESERVE	0	0	0	8,309	0	16,618
TOTAL EXPENDITURES:	0	0	0	0	0	8,309

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-12,674	0
TOTAL RESOURCES:	0	0	0	0	-12,674	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	199,857	640,863	465,275	465,276	387,586	541,405
BALANCE FORWARD TO NEW YEAR	-640,862	0	0	0	0	0
LIVESTOCK INSPECTION TAX	125,567	210,408	212,401	210,155	212,654	210,155
DEALERS LICENSES	4,716	11,465	9,667	9,667	11,465	9,667
PUBLIC AUCTION LICENSES/PERMITS	1,025	1,740	1,045	1,045	1,045	1,045
LIVESTOCK INSPECTION FEES	579,108	610,464	607,538	595,580	616,812	601,190
BRAND RECORDING FEES	37,122	20,522	33,890	33,890	33,890	33,890
BRAND TRANSFER FEES	12,662	8,378	9,135	9,135	9,135	9,135
RERECORDING FEES	403,685	0	0	0	0	0
LABORATORY CHARGE	331,552	249,724	296,388	293,319	296,388	293,319
PUBLICATION SALES	700	1,060	952	700	1,060	700
EXCESS PROPERTY SALES	10,091	2,955	0	0	0	0
ESTRAY SALES - AGRICULTURE	30,000	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	7,566	1,762	3,834	3,834	3,834	3,834
TRANSFER FROM HCFP	742	0	0	0	0	0
TRANS FROM BA 4491	24,000	24,000	24,000	24,000	24,000	24,000
TOTAL RESOURCES:	1,127,531	1,783,341	1,664,125	1,646,601	1,597,869	1,728,340
EXPENDITURES:						
PERSONNEL	100,810	181,451	186,046	172,645	193,161	180,098
IN-STATE TRAVEL	1,001	21,499	1,001	2,733	1,001	2,733
OPERATING EXPENSES	552,450	479,929	550,541	397,395	550,541	397,399
EQUIPMENT	0	0	8,053	732	0	0
TRANSFER TO ELKO COUNTY	31,353	37,814	31,353	31,353	31,353	31,353

AGRI - LIVESTOCK INSPECTION
101-4546

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER TO BA 4557	84,123	176,895	212,935	189,213	219,376	194,767
E.I.A. TESTING EXPENSE	120,014	112,202	120,014	106,957	120,014	106,957
AGRICULTURE ENFORCEMENT UNIT	35,120	50,434	40,895	42,886	47,726	48,267
INFORMATION SERVICES	4,104	4,170	25,570	14,011	25,354	15,016
UNIFORMS	1,078	1,234	1,542	1,542	1,542	1,542
TRAINING	0	0	9,329	0	9,079	0
COVID-19	325	0	325	0	325	0
TRANSFER TO NHP DISPATCH COST ALLOCATION	4,743	4,573	9,459	9,459	9,668	9,668
DEPARTMENT COST ALLOCATIONS	132,892	171,046	12,782	101,793	12,782	104,573
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	9,870	11,985	0	8,610	0	8,610
TRANS TO VET MED	23,151	24,185	26,046	24,996	27,157	26,160
RESERVE	0	465,276	387,586	541,405	308,142	600,293
PURCHASING ASSESSMENT	1,214	1,758	1,758	871	1,758	904
STATEWIDE COST ALLOCATION PLAN	25,283	38,890	38,890	0	38,890	0
TOTAL EXPENDITURES:	1,127,531	1,783,341	1,664,125	1,646,601	1,597,869	1,728,340
PERCENT CHANGE:		58.16%	-6.68%	-7.67%	-3.98%	4.96%
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 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).

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	891,835	906,034	745,428	844,820	753,729	852,359
REVERSIONS	-61,941	0	0	0	0	0
TRANS FROM WOOLGROWERS	17,035	19,123	18,501	18,501	18,501	18,501
TRANSFER FROM WILDLIFE	14,000	14,000	14,000	14,000	14,000	14,000
TOTAL RESOURCES:	860,929	939,157	777,929	877,321	786,230	884,860
EXPENDITURES:						
PERSONNEL	413,040	450,854	451,431	451,431	456,639	456,639
IN-STATE TRAVEL	21,820	18,469	0	21,820	0	21,820
OPERATING EXPENSES	35,466	34,040	45,445	35,428	45,445	35,428
INFORMATION SERVICES	2,755	2,748	2,747	2,747	2,747	2,747
UNIFORMS	362	612	1,224	1,224	1,224	1,224
FEDERAL CONTRACT - ELY SUPERVISOR	218,725	269,555	274,469	218,725	277,562	218,725
DEPARTMENT COST ALLOCATIONS	157,771	162,874	2,611	145,944	2,611	148,275
PURCHASING ASSESSMENT	2	5	2	2	2	2
RESERVE FOR REVERSION TO GENERAL FUND	10,988	0	0	0	0	0
TOTAL EXPENDITURES:	860,929	939,157	777,929	877,321	786,230	884,860
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

AGRI - PREDATORY ANIMAL & RODENT CONTROL
101-4600

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3	468	3	331
TOTAL RESOURCES:	0	0	3	468	3	331
EXPENDITURES:						
PERSONNEL	0	0	0	53	0	-82
OPERATING EXPENSES	0	0	0	-2	0	-2
INFORMATION SERVICES	0	0	0	416	0	414
PURCHASING ASSESSMENT	0	0	3	1	3	1
TOTAL EXPENDITURES:	0	0	3	468	3	331

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,708	0	-3,743
TOTAL RESOURCES:	0	0	0	-5,708	0	-3,743
EXPENDITURES:						
PERSONNEL	0	0	0	-5,708	0	-3,743
TOTAL EXPENDITURES:	0	0	0	-5,708	0	-3,743

AGRI - PREDATORY ANIMAL & RODENT CONTROL
101-4600

M800 COST ALLOCATION

This request funds the department cost allocation to Agriculture Administration, budget account 4554.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,299	0	-1,968
TOTAL RESOURCES:	0	0	0	-1,299	0	-1,968
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	-1,299	0	-1,968
TOTAL EXPENDITURES:	0	0	0	-1,299	0	-1,968

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request reduces in-state-travel and increases the cooperative agreement with the U.S. Department Agriculture-Animal Plant Health and Inspection Service and Wildlife Services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	57,744	0	60,838
TOTAL RESOURCES:	0	0	0	57,744	0	60,838
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-21,820	0	-21,820
OPERATING EXPENSES	0	0	0	23,820	0	23,820
FEDERAL CONTRACT - ELY SUPERVISOR	0	0	0	55,744	0	58,838
TOTAL EXPENDITURES:	0	0	0	57,744	0	60,838

E800 COST ALLOCATION

This request cost allocates the Division Administrator's personnel costs for Animal Industry Division to various budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,917	25,909	25,917	25,974
TOTAL RESOURCES:	0	0	25,917	25,909	25,917	25,974

AGRI - PREDATORY ANIMAL & RODENT CONTROL
101-4600

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	25,917	25,909	25,917	25,974
TOTAL EXPENDITURES:	0	0	25,917	25,909	25,917	25,974

E801 COST ALLOCATION

This request funds the department cost allocation to Agriculture Administration, budget account 4554.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,048	0	11,810
TOTAL RESOURCES:	0	0	0	10,048	0	11,810
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	10,048	0	11,810
TOTAL EXPENDITURES:	0	0	0	10,048	0	11,810

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	891,835	906,034	771,348	931,982	779,649	945,601
REVERSIONS	-61,941	0	0	0	0	0
TRANS FROM WOOLGROWERS	17,035	19,123	18,501	18,501	18,501	18,501
TRANSFER FROM WILDLIFE	14,000	14,000	14,000	14,000	14,000	14,000
TOTAL RESOURCES:	860,929	939,157	803,849	964,483	812,150	978,102
EXPENDITURES:						
PERSONNEL	413,040	450,854	451,431	445,776	456,639	452,814
IN-STATE TRAVEL	21,820	18,469	0	0	0	0
OPERATING EXPENSES	35,466	34,040	45,445	59,246	45,445	59,246
INFORMATION SERVICES	2,755	2,748	2,747	3,163	2,747	3,161
UNIFORMS	362	612	1,224	1,224	1,224	1,224
FEDERAL CONTRACT - ELY SUPERVISOR	218,725	269,555	274,469	274,469	277,562	277,563

AGRI - PREDATORY ANIMAL & RODENT CONTROL
101-4600

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
DEPARTMENT COST ALLOCATIONS	157,771	162,874	28,528	180,602	28,528	184,091
PURCHASING ASSESSMENT	2	5	5	3	5	3
RESERVE FOR REVERSION TO GENERAL FUND	10,988	0	0	0	0	0
TOTAL EXPENDITURES:	860,929	939,157	803,849	964,483	812,150	978,102
PERCENT CHANGE:		9.09%	-14.41%	2.70%	1.03%	1.41%
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 Consumer Equitability are established in NRS Chapters 581, 582, and 590. The State Sealer of Consumer Equitability is directed to license, test, and deem correct all commercially used weighing and measuring equipment. The responsibilities of the division include the inspection of packaged goods to determine whether the stated amounts, sizes and pricing are correct and verification of advertised pricing at the point of sale. If violations are noted during the inspection of devices, packaged goods or pricing, action is taken to obtain compliance. Persons who install, adjust or repair weighing or measuring devices for a fee are required to register with the division. Licensed public weighmasters certify weight information for a fee. The division audits certificates of weight issued by public weighmasters for compliance with the provisions of NRS Chapter 582. The division operates the Nevada Metrology laboratory, which houses and maintains the state's physical standards for mass, length, and volume. Metrologists certify field reference standards used in the installation, adjustment, repairs and certification of weighing and measuring devices. Program inspectors obtain samples of motor fuels sold at retail throughout the state and deliver the samples to the division's petroleum laboratories for analysis. This analysis determines if the fuels meet standards adopted by the State Board of Agriculture to ensure clean burning, high quality motor fuel. If the fuels are found to be out of compliance with standards, the division takes action to require the violation(s) be remedied. Retail motor fuel stations are inspected by division personnel to confirm compliance with the requirements of NRS Chapter 590 pertaining to the advertising of petroleum products and proper labeling of motor fuel dispensers and storage tanks.

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	846,391	1,340,300	1,230,033	1,174,898	1,886,946	1,270,067
BALANCE FORWARD TO NEW YEAR	-1,340,299	0	0	0	0	0
REGISTERED SERVICE AGENT FEES	19,643	18,662	18,650	18,650	18,650	18,650
METROLOGY FEES	29,093	43,001	37,342	37,342	43,001	43,001
PUBLIC WEIGHMASTER LICENSES	7,900	7,527	7,527	7,527	7,527	7,527
DEVICE TESTING FEES	1,770,538	1,703,798	1,809,413	1,809,413	2,264,260	2,264,260
PETROLEUM INSPECTION TAX	731,953	759,981	779,088	779,088	779,088	779,088
EXCESS PROPERTY SALES	6,445	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	27,979	3,726	3,345	14,146	3,345	14,146
TRANSFER FROM GFO-CRF	118,454	7,393	0	0	0	0
TRANS FROM DMV	752,430	752,430	752,430	752,430	752,430	752,430
TOTAL RESOURCES:	2,970,527	4,636,818	4,637,828	4,593,494	5,755,247	5,149,169
EXPENDITURES:						
PERSONNEL EXPENSES	1,702,459	2,246,588	2,349,886	2,350,707	2,419,798	2,420,575
OUT-OF-STATE TRAVEL	13,211	14,978	14,484	14,484	14,484	14,484
IN-STATE TRAVEL	36,792	91,377	85,730	85,730	85,730	85,730
OPERATING EXPENSES	274,109	320,340	233,093	226,965	231,471	225,343
EQUIPMENT	340,431	87,455	0	0	0	0
INFORMATION SERVICES	59,154	51,648	26,232	26,172	26,232	26,172
UNIFORMS	585	4,445	3,922	3,922	3,922	3,922
TRAINING	7,198	27,450	9,995	9,995	9,995	9,995

AGRI - CONSUMER EQUITABILITY
101-4551

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
GFO CORONAVIRUS RELIEF FUND	183	7,393	0	0	0	0
TRANSFER TO AG ADMINISTRATION RESERVE	518,936 0	591,689 1,174,898	10,071 1,886,946	587,983 1,270,067	10,071 2,936,075	596,976 1,748,503
PURCHASING ASSESSMENT	2,217	2,691	2,217	2,217	2,217	2,217
STATEWIDE COST ALLOCATION PLAN	15,252	15,866	15,252	15,252	15,252	15,252
TOTAL EXPENDITURES:	2,970,527	4,636,818	4,637,828	4,593,494	5,755,247	5,149,169
TOTAL POSITIONS:	24.00	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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,013	29,526
TOTAL RESOURCES:	0	0	0	0	-1,013	29,526
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	205	0	-318
IN-STATE TRAVEL	0	0	0	-10,836	0	-10,836
OPERATING EXPENSES	0	0	0	-2,166	0	-2,119
INFORMATION SERVICES	0	0	-75	-1,182	-75	-1,189
RESERVE	0	0	-1,013	29,526	-2,026	59,051
PURCHASING ASSESSMENT	0	0	474	-295	474	189
STATEWIDE COST ALLOCATION PLAN	0	0	614	-15,252	614	-15,252
TOTAL EXPENDITURES:	0	0	0	0	-1,013	29,526

AGRI - CONSUMER EQUITABILITY
101-4551

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	23,818
TOTAL RESOURCES:	0	0	0	0	0	23,818
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-23,818	0	-15,734
RESERVE	0	0	0	23,818	0	39,552
TOTAL EXPENDITURES:	0	0	0	0	0	23,818

M800 COST ALLOCATION

This request funds the department cost allocation to Agriculture Administration, budget account 4554.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,445
TOTAL RESOURCES:	0	0	0	0	0	-10,445
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	0	10,445	0	9,150
RESERVE	0	0	0	-10,445	0	-19,595
TOTAL EXPENDITURES:	0	0	0	0	0	-10,445

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request eliminates expenditures associated Las Vegas Metrology laboratory including the elimination of one Metrologist position due to its closure in December 2020.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	91,499	90,446
TOTAL RESOURCES:	0	0	0	0	91,499	90,446

AGRI - CONSUMER EQUITABILITY
101-4551

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-84,689	-83,716	-88,307	-87,622
IN-STATE TRAVEL	0	0	-3,865	-3,865	-3,865	-3,865
OPERATING EXPENSES	0	0	-1,878	-1,827	-1,878	-1,827
INFORMATION SERVICES	0	0	-892	-863	-892	-862
UNIFORMS	0	0	-175	-175	-175	-175
RESERVE	0	0	91,499	90,446	186,616	184,797
TOTAL EXPENDITURES:	0	0	0	0	91,499	90,446
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E226 EFFICIENCY & INNOVATION

This request funds training and travel for three Weights and Measures Inspector positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,840	-9,840
TOTAL RESOURCES:	0	0	0	0	-9,840	-9,840
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	4,500	4,500
TRAINING	0	0	9,840	9,840	0	0
RESERVE	0	0	-9,840	-9,840	-14,340	-14,340
TOTAL EXPENDITURES:	0	0	0	0	-9,840	-9,840

E227 EFFICIENCY & INNOVATION

This requests funds contracted services for the installation and replacement of humidifier systems in the Metrology Small Mass Laboratory and the Metrology Large Mass Laboratory.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-36,080	-36,080
TOTAL RESOURCES:	0	0	0	0	-36,080	-36,080

AGRI - CONSUMER EQUITABILITY
101-4551

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	36,080	36,080	0	0
RESERVE	0	0	-36,080	-36,080	-36,080	-36,080
TOTAL EXPENDITURES:	0	0	0	0	-36,080	-36,080

E228 EFFICIENCY & INNOVATION

This requests adds one Administrative Assistant position to provide support to the Las Vegas office.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-43,349	-42,649
TOTAL RESOURCES:	0	0	0	0	-43,349	-42,649
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	42,139	41,484	57,909	57,304
OPERATING EXPENSES	0	0	443	404	478	427
INFORMATION SERVICES	0	0	767	761	892	862
RESERVE	0	0	-43,349	-42,649	-102,628	-101,242
TOTAL EXPENDITURES:	0	0	0	0	-43,349	-42,649
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E229 EFFICIENCY & INNOVATION

This request funds contractual obligations for ongoing preventative maintenance and calibration of existing laboratory instruments.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,600	-3,600
TOTAL RESOURCES:	0	0	0	0	-3,600	-3,600
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,600	3,600	3,600	3,600
RESERVE	0	0	-3,600	-3,600	-7,200	-7,200

AGRI - CONSUMER EQUITABILITY
101-4551

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-3,600	-3,600

E230 EFFICIENCY & INNOVATION

This request funds a monthly subscription for a Laboratory Information Management System for the Petroleum Technology program laboratories.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,348	-3,348
TOTAL RESOURCES:	0	0	0	0	-3,348	-3,348
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,348	3,348	3,348	3,348
RESERVE	0	0	-3,348	-3,348	-6,696	-6,696
TOTAL EXPENDITURES:	0	0	0	0	-3,348	-3,348

E550 TECHNOLOGY INVESTMENT REQUEST

This request implements a new software system to support the processes relating to licensing, inspection, certification and regulatory activities of the Weights and Measures program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-250,000	0
TOTAL RESOURCES:	0	0	0	0	-250,000	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	250,000	0	602,070	250,000
RESERVE	0	0	-250,000	0	-852,070	-250,000
TOTAL EXPENDITURES:	0	0	0	0	-250,000	0

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,743	-1,863
TOTAL RESOURCES:	0	0	0	0	-2,743	-1,863
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,743	1,863	804	804
RESERVE	0	0	-2,743	-1,863	-3,547	-2,667
TOTAL EXPENDITURES:	0	0	0	0	-2,743	-1,863

E711 EQUIPMENT REPLACEMENT

This request funds replacement of nine agency owned vehicles that have reached the end of their useful life.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-69,755	-62,316
TOTAL RESOURCES:	0	0	0	0	-69,755	-62,316
EXPENDITURES:						
IN-STATE TRAVEL	0	0	34,295	26,856	68,589	53,712
OPERATING EXPENSES	0	0	-3,426	-3,426	-20,865	-20,865
EQUIPMENT	0	0	38,886	38,886	0	0
RESERVE	0	0	-69,755	-62,316	-117,479	-95,163
TOTAL EXPENDITURES:	0	0	0	0	-69,755	-62,316

E712 EQUIPMENT REPLACEMENT

This request replaces one freightliner truck that has reached the end of its useful life.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	0	0	150,000	150,000

AGRI - CONSUMER EQUITABILITY
101-4551

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE	0	0	0	0	-150,000	-150,000
TOTAL EXPENDITURES:	0	0	0	0	0	0

E801 COST ALLOCATION

This request funds the department cost allocation to Agriculture Administration, budget account 4554.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-95,415
TOTAL RESOURCES:	0	0	0	0	0	-95,415
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	0	95,415	0	69,699
RESERVE	0	0	0	-95,415	0	-165,114
TOTAL EXPENDITURES:	0	0	0	0	0	-95,415

E911 TRANSFERS

This request transfers janitorial and landscaping expenses from Consumer Equitability, budget account 4551 to Agriculture Administration, budget account 4554.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,581
TOTAL RESOURCES:	0	0	0	0	0	9,581
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-9,581	0	-9,581
RESERVE	0	0	0	9,581	0	19,162
TOTAL EXPENDITURES:	0	0	0	0	0	9,581

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	846,391	1,340,300	1,230,033	1,174,898	1,558,717	1,157,882
BALANCE FORWARD TO NEW YEAR	-1,340,299	0	0	0	0	0
REGISTERED SERVICE AGENT FEES	19,643	18,662	18,650	18,650	18,650	18,650
METROLOGY FEES	29,093	43,001	37,342	37,342	43,001	43,001
PUBLIC WEIGHMASTER LICENSES	7,900	7,527	7,527	7,527	7,527	7,527
DEVICE TESTING FEES	1,770,538	1,703,798	1,809,413	1,809,413	2,264,260	2,264,260
PETROLEUM INSPECTION TAX	731,953	759,981	779,088	779,088	779,088	779,088
EXCESS PROPERTY SALES	6,445	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	27,979	3,726	3,345	14,146	3,345	14,146
TRANSFER FROM GFO-CRF	118,454	7,393	0	0	0	0
TRANS FROM DMV	752,430	752,430	752,430	752,430	752,430	752,430
TOTAL RESOURCES:	2,970,527	4,636,818	4,637,828	4,593,494	5,427,018	5,036,984
EXPENDITURES:						
PERSONNEL EXPENSES	1,702,459	2,246,588	2,307,336	2,284,862	2,389,400	2,374,205
OUT-OF-STATE TRAVEL	13,211	14,978	14,484	14,484	14,484	14,484
IN-STATE TRAVEL	36,792	91,377	116,160	97,885	150,454	124,741
OPERATING EXPENSES	274,109	320,340	235,180	217,317	220,654	202,826
EQUIPMENT	340,431	87,455	74,966	74,966	150,000	150,000
INFORMATION SERVICES	59,154	51,648	278,775	26,751	629,031	275,787
UNIFORMS	585	4,445	3,747	3,747	3,747	3,747
TRAINING	7,198	27,450	19,835	19,835	9,995	9,995
GFO CORONAVIRUS RELIEF FUND	183	7,393	0	0	0	0
TRANSFER TO AG ADMINISTRATION	518,936	591,689	10,071	693,843	10,071	675,825
RESERVE	0	1,174,898	1,558,717	1,157,882	1,830,625	1,202,968
PURCHASING ASSESSMENT	2,217	2,691	2,691	1,922	2,691	2,406
STATEWIDE COST ALLOCATION PLAN	15,252	15,866	15,866	0	15,866	0
TOTAL EXPENDITURES:	2,970,527	4,636,818	4,637,828	4,593,494	5,427,018	5,036,984
PERCENT CHANGE:		56.09%	0.02%	-0.93%	17.02%	9.65%
TOTAL POSITIONS:	24.00	27.00	27.00	27.00	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/eligibility of those individuals/households. This budget also provides the funding needed to administer these programs including processing reimbursements, monitoring services to ensure compliance and program integrity, meal pattern compliance, providing technical assistance, 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	137,832	137,832	142,405	141,264	142,405	141,580
BALANCE FORWARD FROM PREVIOUS YEAR	2,092	0	0	0	0	0
CHILD/ ADULT CARE FOOD PROGRAM CASH-IN-LIEU 10.588	435,810	650,387	435,810	480,092	435,810	503,893
NSLP SCHOOL BREAKFAST PROGRAM 10.553	31,342,305	51,899,820	31,342,305	33,324,104	31,342,305	34,361,510
NSLP SPECIAL MILK PROGRAM 10.556	31,993	75,688	68,187	34,015	68,187	35,074
CHILD & ADULT CARE FOOD PROGRAM 10.558	9,745,486	14,089,921	9,745,486	10,361,700	9,745,486	10,684,268
FRESH FRUITS & VEGETABLES PROGRAM 10.582	1,609,898	2,910,398	1,609,898	1,750,533	1,609,898	1,825,393
NATIONAL SCHOOL LUNCH PROGRAM 10.555	81,760,631	131,202,708	81,565,054	86,930,413	81,147,196	89,636,626
SUMMER FOOD SERVICE PROGRAM 10.559	1,380,878	2,335,763	1,380,878	1,468,191	1,380,878	1,513,897
NSLP SCHOOL EQUIPMENT ASSIST GRANT 10.579	104,220	256,405	104,220	104,220	104,220	104,220
CNP STATE ADMINISTRATION EXPENSE 10.560	1,514,786	3,347,555	1,514,786	1,912,470	1,600,516	1,969,698
CHILD/ADULT CARE FOOD PROG - AUDIT 10.558	162,713	163,454	147,806	163,072	194,043	163,072
SUMMER FOOD SERVICE PROGRAM (SAF) 10.559	83,409	52,800	52,800	83,409	52,800	83,409
FEDERAL GRANT-A	3,955	35,000	0	30,000	0	0
FEDERAL GRANT-B	28,392,556	26,526,796	28,752,707	0	28,752,707	0
ADMINISTRATIVE REVIEW TRAINING GRANT 10.579	293,860	562,614	171,510	293,860	451,605	0
TEAM NUTRITION TRAINING GRANT 10.574	70,895	0	4,881	0	4,881	0
FED SUPPORTED EMPLOYMENT	0	50,013	0	0	0	0
TIDES NFSN CORE PARTNER GRANT	0	7,200	7,200	0	7,200	0
GENERAL FUND SALARY ADJUSTMENT	2,720	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	60,053	0	0	58,159	0
TRANSFER FROM HCFP	25,264	29,200	0	0	0	0
TOTAL RESOURCES:	157,101,303	234,393,607	157,045,933	137,077,343	157,098,296	141,022,640

AGRI - NUTRITION EDUCATION PROGRAMS
101-2691

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	1,558,358	1,851,296	1,774,192	1,750,321	1,825,270	1,801,203
IN-STATE TRAVEL	12,927	29,037	12,927	29,037	12,927	29,037
OPERATING EXPENSES	128,344	68,459	42,145	32,314	43,430	32,314
NSLP SCHOOL BREAKFAST PROGRAM	31,431,836	51,899,821	31,431,836	33,324,104	31,431,836	34,361,510
CHILD AND ADULT CARE FOOD PROGRAM	9,806,660	14,176,120	9,760,424	10,361,700	9,760,424	10,684,268
NSLP SPECIAL MILK PROGRAMS	31,992	75,688	31,992	34,015	31,992	35,074
SUMMER FOOD SERVICE PROGRAMS	1,391,603	2,370,373	1,391,603	1,468,191	1,391,603	1,513,897
CHILD AND ADULT CARE FOOD PROGRAM CASH-IN-LIEU	435,810	650,387	435,810	480,092	435,810	503,893
NATIONAL SCHOOL LUNCH PROGRAM	82,074,663	131,102,479	82,074,663	86,930,413	82,074,663	89,636,626
FRESH FRUITS AND VEGETABLES PROGRAM	1,533,237	2,859,347	1,533,237	1,750,533	1,533,237	1,825,393
TRANSFER TO BA 4470	0	50,010	0	0	0	0
NV FARM TO SCHOOL	0	37,072	0	0	0	0
TIDES NFSN CORE PARTNER GRANT	1,500	7,200	1,500	0	1,500	0
INFORMATION SERVICES	31,130	1,278,502	38,587	33,702	38,587	33,702
NSLP SCHOOL EQUIPMENT ASSISTANCE GRANT	99,257	210,226	99,257	99,257	99,257	99,257
UNIFORMS	131	282	188	188	188	188
TRAINING	12,690	19,062	12,147	19,062	12,147	19,062
ADMINISTRATIVE REVIEW TRAINING GRANT	226,846	562,614	88,470	293,860	88,470	0
TEAM NUTRITION TRAINING GRANT	50,383	0	45,502	0	45,502	0
CACFP MEAL SERVICE TRAINING	3,603	35,000	0	30,000	0	0
CARES ACT	27,988,531	26,526,796	27,988,531	0	27,988,531	0
COVID-19	50	29,200	50	0	50	0
DEPT COST ALLOCATION	273,348	541,876	274,468	432,150	274,468	438,812
PURCHASING ASSESSMENT	7,634	12,249	7,634	7,634	7,634	7,634
STATEWIDE COST ALLOCATION PLAN	770	511	770	770	770	770
TOTAL EXPENDITURES:	157,101,303	234,393,607	157,045,933	137,077,343	157,098,296	141,022,640
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

AGRI - NUTRITION EDUCATION PROGRAMS
101-2691

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
CNP STATE ADMINISTRATION EXPENSE 10.560	0	0	5,635	-2,733	5,635	-2,761
TOTAL RESOURCES:	0	0	5,635	-2,733	5,635	-2,761
EXPENDITURES:						
PERSONNEL	0	0	0	152	0	-235
OPERATING EXPENSES	0	0	5	-1,271	5	-1,271
INFORMATION SERVICES	0	0	1,254	-2,708	1,254	-2,713
ADMINISTRATIVE REVIEW TRAINING GRANT	0	0	20	0	20	0
PURCHASING ASSESSMENT	0	0	4,615	1,864	4,615	2,228
STATEWIDE COST ALLOCATION PLAN	0	0	-259	-770	-259	-770
TOTAL EXPENDITURES:	0	0	5,635	-2,733	5,635	-2,761

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
CNP STATE ADMINISTRATION EXPENSE 10.560	0	0	0	-18,080	0	-12,165
TOTAL RESOURCES:	0	0	0	-18,080	0	-12,165
EXPENDITURES:						
PERSONNEL	0	0	0	-18,080	0	-12,165
TOTAL EXPENDITURES:	0	0	0	-18,080	0	-12,165

AGRI - NUTRITION EDUCATION PROGRAMS
101-2691

M800 COST ALLOCATION

This request funds the department cost allocation to Agriculture Administration, budget account 4554.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
CNP STATE ADMINISTRATION EXPENSE 10.560	0	0	0	-5,707	0	-7,618
TOTAL RESOURCES:	0	0	0	-5,707	0	-7,618
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	-5,707	0	-7,618
TOTAL EXPENDITURES:	0	0	0	-5,707	0	-7,618

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds the Child Nutrition Access & Accountability Program through technology training.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
CNP STATE ADMINISTRATION EXPENSE 10.560	0	0	2,906	2,906	2,906	2,906
TOTAL RESOURCES:	0	0	2,906	2,906	2,906	2,906
EXPENDITURES:						
TRAINING	0	0	2,906	2,906	2,906	2,906
TOTAL EXPENDITURES:	0	0	2,906	2,906	2,906	2,906

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
CNP STATE ADMINISTRATION EXPENSE 10.560	0	0	15,392	13,532	8,822	8,357
TOTAL RESOURCES:	0	0	15,392	13,532	8,822	8,357
EXPENDITURES:						
INFORMATION SERVICES	0	0	15,392	13,532	8,822	8,357

AGRI - NUTRITION EDUCATION PROGRAMS
101-2691

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	15,392	13,532	8,822	8,357

E800 COST ALLOCATION

This request funds the department cost allocation to Agriculture Administration, budget account 4554.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
CNP STATE ADMINISTRATION EXPENSE 10.560	0	0	0	29,667	0	34,701
TOTAL RESOURCES:	0	0	0	29,667	0	34,701
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	29,667	0	34,701
TOTAL EXPENDITURES:	0	0	0	29,667	0	34,701

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	137,832	137,832	142,405	141,264	142,405	141,580
BALANCE FORWARD FROM PREVIOUS YEAR	2,092	0	0	0	0	0
CHILD/ ADULT CARE FOOD PROGRAM CASH-IN-LIEU 10.588	435,810	650,387	435,810	480,092	435,810	503,893
NSLP SCHOOL BREAKFAST PROGRAM 10.553	31,342,305	51,899,820	31,342,305	33,324,104	31,342,305	34,361,510
NSLP SPECIAL MILK PROGRAM 10.556	31,993	75,688	68,187	34,015	68,187	35,074
CHILD & ADULT CARE FOOD PROGRAM 10.558	9,745,486	14,089,921	9,745,486	10,361,700	9,745,486	10,684,268
FRESH FRUITS & VEGETABLES PROGRAM 10.582	1,609,898	2,910,398	1,609,898	1,750,533	1,609,898	1,825,393
NATIONAL SCHOOL LUNCH PROGRAM 10.555	81,760,631	131,202,708	81,565,054	86,930,413	81,147,196	89,636,626
SUMMER FOOD SERVICE PROGRAM 10.559	1,380,878	2,335,763	1,380,878	1,468,191	1,380,878	1,513,897
NSLP SCHOOL EQUIPMENT ASSIST GRANT 10.579	104,220	256,405	104,220	104,220	104,220	104,220
CNP STATE ADMINISTRATION EXPENSE 10.560	1,514,786	3,347,555	1,538,719	1,932,055	1,617,879	1,993,118
CHILD/ADULT CARE FOOD PROG - AUDIT 10.558	162,713	163,454	147,806	163,072	194,043	163,072
SUMMER FOOD SERVICE PROGRAM (SAF) 10.559	83,409	52,800	52,800	83,409	52,800	83,409
FEDERAL GRANT-A	3,955	35,000	0	30,000	0	0
FEDERAL GRANT-B	28,392,556	26,526,796	28,752,707	0	28,752,707	0

AGRI - NUTRITION EDUCATION PROGRAMS
101-2691

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
ADMINISTRATIVE REVIEW TRAINING GRANT 10.579	293,860	562,614	171,510	293,860	451,605	0
TEAM NUTRITION TRAINING GRANT 10.574	70,895	0	4,881	0	4,881	0
FED SUPPORTED EMPLOYMENT	0	50,013	0	0	0	0
TIDES NFSN CORE PARTNER GRANT	0	7,200	7,200	0	7,200	0
GENERAL FUND SALARY ADJUSTMENT	2,720	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	60,053	0	0	58,159	0
TRANSFER FROM HCFP	25,264	29,200	0	0	0	0
TOTAL RESOURCES:	157,101,303	234,393,607	157,069,866	137,096,928	157,115,659	141,046,060
EXPENDITURES:						
PERSONNEL	1,558,358	1,851,296	1,774,192	1,732,393	1,825,270	1,788,803
IN-STATE TRAVEL	12,927	29,037	12,927	29,037	12,927	29,037
OPERATING EXPENSES	128,344	68,459	42,150	31,043	43,435	31,043
NSLP SCHOOL BREAKFAST PROGRAM	31,431,836	51,899,821	31,431,836	33,324,104	31,431,836	34,361,510
CHILD AND ADULT CARE FOOD PROGRAM	9,806,660	14,176,120	9,760,424	10,361,700	9,760,424	10,684,268
NSLP SPECIAL MILK PROGRAMS	31,992	75,688	31,992	34,015	31,992	35,074
SUMMER FOOD SERVICE PROGRAMS	1,391,603	2,370,373	1,391,603	1,468,191	1,391,603	1,513,897
CHILD AND ADULT CARE FOOD PROGRM CASH-IN-LIEU	435,810	650,387	435,810	480,092	435,810	503,893
NATIONAL SCHOOL LUNCH PROGRAM	82,074,663	131,102,479	82,074,663	86,930,413	82,074,663	89,636,626
FRESH FRUITS AND VEGETABLES PROGRAM	1,533,237	2,859,347	1,533,237	1,750,533	1,533,237	1,825,393
TRANSFER TO BA 4470	0	50,010	0	0	0	0
NV FARM TO SCHOOL	0	37,072	0	0	0	0
TIDES NFSN CORE PARTNER GRANT	1,500	7,200	1,500	0	1,500	0
INFORMATION SERVICES	31,130	1,278,502	55,233	44,526	48,663	39,346
NSLP SCHOOL EQUIPMENT ASSISTANCE GRANT	99,257	210,226	99,257	99,257	99,257	99,257
UNIFORMS	131	282	188	188	188	188
TRAINING	12,690	19,062	15,053	21,968	15,053	21,968
ADMINISTRATIVE REVIEW TRAINING GRANT	226,846	562,614	88,490	293,860	88,490	0
TEAM NUTRITION TRAINING GRANT	50,383	0	45,502	0	45,502	0
CACFP MEAL SERVICE TRAINING	3,603	35,000	0	30,000	0	0
CARES ACT	27,988,531	26,526,796	27,988,531	0	27,988,531	0
COVID-19	50	29,200	50	0	50	0
DEPT COST ALLOCATION	273,348	541,876	274,468	456,110	274,468	465,895
PURCHASING ASSESSMENT	7,634	12,249	12,249	9,498	12,249	9,862
STATEWIDE COST ALLOCATION PLAN	770	511	511	0	511	0

AGRI - NUTRITION EDUCATION PROGRAMS
101-2691

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	157,101,303	234,393,607	157,069,866	137,096,928	157,115,659	141,046,060
PERCENT CHANGE:		49.20%	-32.99%	-41.51%	0.03%	2.88%
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 Programs provide Foods U.S. Department of Agriculture (USDA) (formerly commodity foods) to schools, senior centers, childcare centers, Tribal communities, food banks and other eligible agencies and individuals in Nevada. Low income senior citizens may also obtain food packages and coupons to buy fresh fruits and vegetables from local farmers' markets. 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 11 Tribal communities throughout the state. Statutory Authority: NRS 333 and Federal Regulations 7CFR part 247, 249 and 250-253.

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	160,506	152,939	160,343	160,506	160,343	160,506
REVERSIONS	-48,348	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,517,042	1,608,766	1,954,279	1,569,044	1,884,495	1,546,825
BALANCE FORWARD TO NEW YEAR	-1,608,765	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	64,409	0	0	0	0	0
STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	352,434	151,641	538,681	477,460	538,680	555,732
THE EMERGENCY FOOD ASSISTANCE PROGRAM 10.568	1,427,910	677,278	1,428,521	1,427,910	1,428,521	1,427,910
COMMODITY SUPPLEMENTAL FOOD PROGRAM 10.565	630,788	737,924	631,309	630,788	631,309	630,788
SENIORS FARMERS MARKET NUTRITION PROGRAM 10.576	160,074	165,830	159,779	160,074	159,779	160,074
FEDERAL RECEIPTS-D	1,124,000	134,000	1,124,000	1,124,000	1,124,000	1,124,000
FEDERAL RECEIPTS-H	199,271	20,730	0	0	0	0
FOOD DISTRIBUTION PROG ON INDIAN RESERVATION 10567	259,069	254,492	235,087	259,069	235,006	259,069
FED RE-INSURANCE RECEIPTS	0	59,526	0	0	0	0
FEDERAL GRANT	0	642,000	0	0	0	0
FEDERAL GRANT-B	0	21,355	0	0	0	0
SERVICE & HANDLING CHARGE-A	980,930	1,152,426	991,696	980,930	991,696	980,930
DIRECT SALES - PROCESSING	15,755,988	16,012,534	19,493,441	19,507,695	19,289,026	19,303,198
MISCELLANEOUS REVENUE	0	66	66	66	66	66
TREASURER'S INTEREST DISTRIB	27,559	14,295	27,559	27,559	27,559	27,559
REIMBURSEMENT OF EXPENSES (B&G PROPERTY)	12,113	14,276	12,113	12,113	12,113	12,113
TRANS FROM OTHER B/A SAME FUND	0	8,490,756	0	0	0	0
TRANSFER FROM HCFP	9,631	14,415	0	0	0	0
TOTAL RESOURCES:	21,024,611	30,325,249	26,756,874	26,337,214	26,482,593	26,188,770
EXPENDITURES:						
PERSONNEL	1,034,983	1,154,943	1,156,416	1,156,394	1,184,113	1,184,091
OUT-OF-STATE TRAVEL	377	3,351	377	377	377	377

AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM
101-1362

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	2,265	7,723	2,265	2,265	2,265	2,265
OPERATING EXPENSES	9,998	10,292	10,479	11,374	10,479	11,374
SHIPPING EXPENSE	133,934	134,175	144,700	149,595	144,700	149,595
NEW CATEGORY FROM WP LOAD	0	50,390	0	0	0	0
FOOD DISTRIBUTION PROG ON INDIAN RESERVATION-FDPIR	92,052	58,779	68,069	83,393	67,988	83,312
SENIOR FARMERS MARKET NUTRITION PROG-SFMNP	153,277	157,812	152,982	152,982	152,982	152,982
COMMODITY SUPPLEMENTAL FOOD PROGRAM	564,177	574,857	564,698	565,555	564,698	565,555
TRADE MITIGATION PROGRAM FOODS	972,189	350,219	972,189	972,189	972,189	972,189
THE EMERGENCY FOOD ASSISTANCE PROG-TEFAP	1,426,943	675,038	1,427,554	1,426,392	1,427,554	1,426,392
FOOD PROCESSING PROGRAM	16,023,962	16,012,534	19,862,628	19,862,628	19,862,628	19,862,628
FAMILIES FIRST CORONAVIRUS RELIEF ACT- FFCRA	199,271	20,730	199,271	0	199,271	0
TEFAP CARES ACT	0	640,796	0	0	0	0
CARES ACT 2020	0	8,490,756	0	0	0	0
INFORMATION SERVICES	52,112	85,312	81,075	78,278	81,075	78,278
UNIFORMS	1,517	1,492	3,150	3,150	1,492	1,492
TRAINING	6,327	7,608	7,054	5,964	7,053	5,963
FDPIR CARES EQUIPMENT	0	21,355	0	0	0	0
COVID-19	0	14,415	0	0	0	0
DEPARTMENT COST ALLOCATION	334,368	267,791	207,979	308,360	5,222	313,023
RESERVE	0	1,569,044	1,884,495	1,546,825	1,787,014	1,367,761
PURCHASING ASSESSMENT	8,468	13,129	8,468	8,468	8,468	8,468
STATEWIDE COST ALLOCATION PLAN	3,025	2,708	3,025	3,025	3,025	3,025
RESERVE FOR REVERSION TO GENERAL FUND	5,366	0	0	0	0	0
TOTAL EXPENDITURES:	21,024,611	30,325,249	26,756,874	26,337,214	26,482,593	26,188,770
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	5,683	-4,752	5,683	-6,929

AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM
101-1362

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	5,683	-4,752	5,683	-6,929
EXPENDITURES:						
PERSONNEL	0	0	0	107	0	-164
OPERATING EXPENSES	0	0	0	-202	0	-204
SHIPPING EXPENSE	0	0	0	-476	0	-460
FOOD DISTRIBUTION PROG ON INDIAN RESERVATION-FDPIR	0	0	0	-292	0	-283
COMMODITY SUPPLEMENTAL FOOD PROGRAM	0	0	0	-137	0	-137
THE EMERGENCY FOOD ASSISTANCE PROG-TEFAP	0	0	0	11	0	11
INFORMATION SERVICES	0	0	1,339	-851	1,339	-855
PURCHASING ASSESSMENT	0	0	4,661	113	4,661	-1,812
STATEWIDE COST ALLOCATION PLAN	0	0	-317	-3,025	-317	-3,025
TOTAL EXPENDITURES:	0	0	5,683	-4,752	5,683	-6,929

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	12,508
TOTAL RESOURCES:	0	0	0	0	0	12,508
EXPENDITURES:						
PERSONNEL	0	0	0	-12,508	0	-8,382
RESERVE	0	0	0	12,508	0	20,890
TOTAL EXPENDITURES:	0	0	0	0	0	12,508

M800 COST ALLOCATION

This request funds the department cost allocation to Agriculture Administration, budget account 4554.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-13,987

AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM
101-1362

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-13,987
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	13,987	0	13,934
RESERVE	0	0	0	-13,987	0	-27,921
TOTAL EXPENDITURES:	0	0	0	0	0	-13,987

ENHANCEMENT

E501 ADJUSTMENTS - TRANSFER IN

This request aligns revenues associated with the Administrative Assistant position in E901.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	62,695	61,737	65,017	64,314
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	-9,055	-9,113	-9,390	-9,502
LIVESTOCK INSPECTION (BA4546)	0	0	-3,555	-3,301	-3,687	-3,484
PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	-19,413	-19,159	-20,132	-19,928
MEASUREMENT STANDARDS (BA4551)	0	0	-12,140	-11,886	-12,590	-12,386
FOOD NUTRITION (BA1362, 2691, 4470)	0	0	-18,532	-18,278	-19,218	-19,014
TOTAL RESOURCES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	4,012	2,092	17,152	12,004
TOTAL RESOURCES:	0	0	4,012	2,092	17,152	12,004
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,012	2,092	17,152	12,004
TOTAL EXPENDITURES:	0	0	4,012	2,092	17,152	12,004

AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM
101-1362

E800 COST ALLOCATION

This request funds the department cost allocation to Agriculture Administration, budget account 4554.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-20,767
TOTAL RESOURCES:	0	0	0	0	0	-20,767
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	20,767	0	24,291
RESERVE	0	0	0	-20,767	0	-45,058
TOTAL EXPENDITURES:	0	0	0	0	0	-20,767

E900 TRANSFERS

This request transfers one Administrative Assistant position from the Commodity Food, budget account 1362 to Agriculture Administration, budget account 4554.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	-73,789	-72,785	-76,810	-76,078
TOTAL RESOURCES:	0	0	-73,789	-72,785	-76,810	-76,078
EXPENDITURES:						
PERSONNEL	0	0	-72,669	-71,745	-75,690	-75,039
OPERATING EXPENSES	0	0	-228	-177	-228	-177
INFORMATION SERVICES	0	0	-892	-863	-892	-862
TOTAL EXPENDITURES:	0	0	-73,789	-72,785	-76,810	-76,078
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E901 TRANSFERS

This request transfers one Administrative Assistant position from Agriculture Administration, budget account to Commodity Food Program, budget account 1362.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	9,055	9,113	9,390	9,502

AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM
101-1362

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
LIVESTOCK INSPECTION (BA4546)	0	0	3,555	3,301	3,687	3,484
PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	19,413	19,159	20,132	19,928
MEASUREMENT STANDARDS (BA4551)	0	0	12,140	11,886	12,590	12,386
FOOD NUTRITION (BA1362, 2691, 4470)	0	0	18,532	18,278	19,218	19,014
TOTAL RESOURCES:	0	0	62,695	61,737	65,017	64,314
EXPENDITURES:						
PERSONNEL	0	0	61,575	60,697	63,897	63,275
OPERATING EXPENSES	0	0	228	177	228	177
INFORMATION SERVICES	0	0	892	863	892	862
TOTAL EXPENDITURES:	0	0	62,695	61,737	65,017	64,314
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	160,506	152,939	160,343	160,506	160,343	160,506
REVERSIONS	-48,348	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,517,042	1,608,766	1,954,279	1,569,044	1,884,495	1,524,579
BALANCE FORWARD TO NEW YEAR	-1,608,765	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	64,409	0	0	0	0	0
STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	352,434	151,641	537,282	463,752	549,722	549,043
THE EMERGENCY FOOD ASSISTANCE PROGRAM 10.568	1,427,910	677,278	1,428,521	1,427,910	1,428,521	1,427,910
COMMODITY SUPPLEMENTAL FOOD PROGRAM 10.565	630,788	737,924	631,309	630,788	631,309	630,788
SENIORS FARMERS MARKET NUTRITION PROGRAM 10.576	160,074	165,830	159,779	160,074	159,779	160,074
FEDERAL RECEIPTS-D	1,124,000	134,000	1,124,000	1,124,000	1,124,000	1,124,000
FEDERAL RECEIPTS-H	199,271	20,730	0	0	0	0
FOOD DISTRIBUTION PROG ON INDIAN RESERVATION 10567	259,069	254,492	235,087	259,069	235,006	259,069
FED RE-INSURANCE RECEIPTS	0	59,526	0	0	0	0
FEDERAL GRANT	0	642,000	0	0	0	0
FEDERAL GRANT-B	0	21,355	0	0	0	0
SERVICE & HANDLING CHARGE-A	980,930	1,152,426	991,696	980,930	991,696	980,930
DIRECT SALES - PROCESSING	15,755,988	16,012,534	19,493,441	19,507,695	19,289,026	19,303,198

AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM
101-1362

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
MISCELLANEOUS REVENUE	0	66	66	66	66	66
TREASURER'S INTEREST DISTRIB	27,559	14,295	27,559	27,559	27,559	27,559
REIMBURSEMENT OF EXPENSES (B&G PROPERTY)	12,113	14,276	12,113	12,113	12,113	12,113
TRANS FROM OTHER B/A SAME FUND	0	8,490,756	0	0	0	0
TRANSFER FROM HCFP	9,631	14,415	0	0	0	0
TOTAL RESOURCES:	21,024,611	30,325,249	26,755,475	26,323,506	26,493,635	26,159,835
EXPENDITURES:						
PERSONNEL	1,034,983	1,154,943	1,145,322	1,132,945	1,172,320	1,163,781
OUT-OF-STATE TRAVEL	377	3,351	377	377	377	377
IN-STATE TRAVEL	2,265	7,723	2,265	2,265	2,265	2,265
OPERATING EXPENSES	9,998	10,292	10,479	11,172	10,479	11,170
SHIPPING EXPENSE	133,934	134,175	144,700	149,119	144,700	149,135
NEW CATEGORY FROM WP LOAD	0	50,390	0	0	0	0
FOOD DISTRIBUTION PROG ON INDIAN RESERVATION-FDPIR	92,052	58,779	68,069	83,101	67,988	83,029
SENIOR FARMERS MARKET NUTRITION PROG-SFMNP	153,277	157,812	152,982	152,982	152,982	152,982
COMMODITY SUPPLEMENTAL FOOD PROGRAM	564,177	574,857	564,698	565,418	564,698	565,418
TRADE MITIGATION PROGRAM FOODS	972,189	350,219	972,189	972,189	972,189	972,189
THE EMERGENCY FOOD ASSISTANCE PROG-TEFAP	1,426,943	675,038	1,427,554	1,426,403	1,427,554	1,426,403
FOOD PROCESSING PROGRAM	16,023,962	16,012,534	19,862,628	19,862,628	19,862,628	19,862,628
FAMILIES FIRST CORONAVIRUS RELIEF ACT- FFCRA	199,271	20,730	199,271	0	199,271	0
TEFAP CARES ACT	0	640,796	0	0	0	0
CARES ACT 2020	0	8,490,756	0	0	0	0
INFORMATION SERVICES	52,112	85,312	86,426	79,519	99,566	89,427
UNIFORMS	1,517	1,492	3,150	3,150	1,492	1,492
TRAINING	6,327	7,608	7,054	5,964	7,053	5,963
FDPIR CARES EQUIPMENT	0	21,355	0	0	0	0
COVID-19	0	14,415	0	0	0	0
DEPARTMENT COST ALLOCATION	334,368	267,791	207,979	343,114	5,222	351,248
RESERVE	0	1,569,044	1,884,495	1,524,579	1,787,014	1,315,672
PURCHASING ASSESSMENT	8,468	13,129	13,129	8,581	13,129	6,656
STATEWIDE COST ALLOCATION PLAN	3,025	2,708	2,708	0	2,708	0
RESERVE FOR REVERSION TO GENERAL FUND	5,366	0	0	0	0	0
TOTAL EXPENDITURES:	21,024,611	30,325,249	26,755,475	26,323,506	26,493,635	26,159,835
PERCENT CHANGE:		44.24%	-11.77%	-13.20%	-0.98%	-0.62%

AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM
101-1362

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

AGRI - DAIRY FUND

233-4470

PROGRAM DESCRIPTION

The Animal Industry Dairy Program is dedicated to providing effective public health control throughout the production, handling, pasteurization and distribution of milk and milk products assuring the availability of wholesome and nutritious dairy products to consumers. The Dairy Program also monitors and evaluates milk product sales to ensure and promote 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	834,627	718,478	547,602	547,604	392,605	366,896
BALANCE FORWARD TO NEW YEAR	-718,477	0	0	0	0	0
YOGURT ASSESSMENTS	724,949	786,450	796,346	769,347	796,346	769,347
ICE CREAM ASSESSMENTS	137,265	130,010	129,399	129,399	129,399	129,399
COTTAGE CHEESE ASSESSMENTS	61,089	58,090	58,982	58,982	28,982	58,982
FED TRAINING GRANT	2,255	0	2,255	2,255	2,255	2,255
DAIRY PERMIT FEES	12,802	15,270	14,617	14,617	14,617	14,617
DISTRIBUTOR FEES	5,300	5,500	5,292	5,292	5,292	5,292
TREASURER'S INTEREST DISTRIB	13,804	7,910	11,179	11,184	11,179	11,184
TRANSFER FROM HCFP	19,836	9,701	0	0	0	0
TRANSFER FROM BA 2691	0	50,010	0	0	0	0
TOTAL RESOURCES:	1,093,450	1,781,419	1,565,672	1,538,680	1,380,675	1,357,972
EXPENDITURES:						
PERSONNEL	782,370	848,113	849,772	849,772	869,416	869,416
OUT-OF-STATE TRAVEL	911	1,181	911	1,658	911	1,658
IN-STATE TRAVEL	7,304	17,406	7,304	17,593	7,304	17,593
OPERATING EXPENSES	57,650	72,493	59,678	64,084	59,678	64,084
BIRD NUISANCE CONTROL	0	10,000	10,000	10,000	10,000	10,000
HEALTHY NEVADA DAIRY PRODUCTS PROGRAM	6,025	28,331	3,812	3,039	3,812	3,039
INFORMATION SERVICES	9,476	9,831	8,042	8,042	8,042	8,042
UNIFORMS	223	1,025	536	536	536	536
TRAINING	10,039	10,770	14,864	11,529	14,864	11,529
COVID-19	0	9,701	0	0	0	0
DEPARTMENT COST ALLOCATIONS	207,418	213,975	206,114	193,497	3,357	196,495
RESERVE	0	547,604	392,605	366,896	390,721	163,546
PURCHASING ASSESSMENT	847	1,360	847	847	847	847
STATEWIDE COST ALLOCATION PLAN	10,545	9,629	10,545	10,545	10,545	10,545

AGRI - DAIRY FUND
233-4470

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
ATTORNEY GENERAL COST ALLOC	642	0	642	642	642	642
TOTAL EXPENDITURES:	1,093,450	1,781,419	1,565,672	1,538,680	1,380,675	1,357,972
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-261	11,819
TOTAL RESOURCES:	0	0	0	0	-261	11,819
EXPENDITURES:						
PERSONNEL	0	0	0	69	0	-106
OPERATING EXPENSES	0	0	0	-617	0	-618
INFORMATION SERVICES	0	0	1,306	-272	1,306	-274
RESERVE	0	0	-261	11,819	-522	23,931
PURCHASING ASSESSMENT	0	0	513	188	513	73
STATEWIDE COST ALLOCATION PLAN	0	0	-916	-10,545	-916	-10,545
ATTORNEY GENERAL COST ALLOC	0	0	-642	-642	-642	-642
TOTAL EXPENDITURES:	0	0	0	0	-261	11,819

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,699
TOTAL RESOURCES:	0	0	0	0	0	7,699

AGRI - DAIRY FUND
233-4470

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-7,699	0	-4,922
RESERVE	0	0	0	7,699	0	12,621
TOTAL EXPENDITURES:	0	0	0	0	0	7,699

M800 COST ALLOCATION

This request funds the department cost allocation to Agriculture Administration, budget account 4554.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-16,312
TOTAL RESOURCES:	0	0	0	0	0	-16,312
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	16,312	0	16,736
RESERVE	0	0	0	-16,312	0	-33,048
TOTAL EXPENDITURES:	0	0	0	0	0	-16,312

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds one temporary staffing position as a community instructor to promote the dairy industry and educating youth about career opportunities.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-18,770	-9,140
TOTAL RESOURCES:	0	0	0	0	-18,770	-9,140
EXPENDITURES:						
HEALTHY NEVADA DAIRY PRODUCTS PROGRAM	0	0	18,665	9,140	18,118	9,140
UNIFORMS	0	0	105	0	105	0
RESERVE	0	0	-18,770	-9,140	-36,993	-18,280
TOTAL EXPENDITURES:	0	0	0	0	-18,770	-9,140

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,566	-186
TOTAL RESOURCES:	0	0	0	0	-4,566	-186
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,566	186	186	332
RESERVE	0	0	-4,566	-186	-4,752	-518
TOTAL EXPENDITURES:	0	0	0	0	-4,566	-186

E712 EQUIPMENT REPLACEMENT

This request replaces six agency-owned vehicles over ten years old or exceed mileage utilization.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,089	-7,848
TOTAL RESOURCES:	0	0	0	0	-10,089	-7,848
EXPENDITURES:						
IN-STATE TRAVEL	0	0	10,089	7,848	30,804	23,928
RESERVE	0	0	-10,089	-7,848	-40,893	-31,776
TOTAL EXPENDITURES:	0	0	0	0	-10,089	-7,848

E722 NEW EQUIPMENT

This request funds one new long-term lease vehicle from the Fleet Services Division.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,903	-3,000
TOTAL RESOURCES:	0	0	0	0	-3,903	-3,000

AGRI - DAIRY FUND
233-4470

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,903	3,000	7,806	6,000
RESERVE	0	0	-3,903	-3,000	-11,709	-9,000
TOTAL EXPENDITURES:	0	0	0	0	-3,903	-3,000

E800 COST ALLOCATION

This request cost allocates the Division Administrator's personnel costs for Animal Industry Division to various budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-36,273
YOGURT ASSESSMENTS	0	0	29,421	0	29,421	0
ICE CREAM ASSESSMENTS	0	0	4,709	0	4,709	0
COTTAGE CHEESE ASSESSMENTS	0	0	2,154	0	2,154	0
TOTAL RESOURCES:	0	0	36,284	0	36,284	-36,273
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	36,284	36,273	36,284	36,363
RESERVE	0	0	0	-36,273	0	-72,636
TOTAL EXPENDITURES:	0	0	36,284	0	36,284	-36,273

E801 COST ALLOCATION

This request funds the department cost allocation to Agriculture Administration, budget account 4554.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-22,160
TOTAL RESOURCES:	0	0	0	0	0	-22,160
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	22,160	0	19,006
RESERVE	0	0	0	-22,160	0	-41,166
TOTAL EXPENDITURES:	0	0	0	0	0	-22,160

E805 CLASSIFIED POSITION CHANGES

This request funds a reclassification of a Food Safety Operations Manager to a new Deputy Administrator to oversee multiple programs within the Dairy and Animal Industry units.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	25,828	25,653
TOTAL RESOURCES:	0	0	0	0	25,828	25,653
EXPENDITURES:						
PERSONNEL	0	0	-26,812	-26,637	3,387	3,392
IN-STATE TRAVEL	0	0	828	828	828	828
UNIFORMS	0	0	156	156	94	94
RESERVE	0	0	25,828	25,653	21,519	21,339
TOTAL EXPENDITURES:	0	0	0	0	25,828	25,653

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	834,627	718,478	547,602	547,604	380,844	317,148
BALANCE FORWARD TO NEW YEAR	-718,477	0	0	0	0	0
YOGURT ASSESSMENTS	724,949	786,450	825,767	769,347	825,767	769,347
ICE CREAM ASSESSMENTS	137,265	130,010	134,108	129,399	134,108	129,399
COTTAGE CHEESE ASSESSMENTS	61,089	58,090	61,136	58,982	31,136	58,982
FED TRAINING GRANT	2,255	0	2,255	2,255	2,255	2,255
DAIRY PERMIT FEES	12,802	15,270	14,617	14,617	14,617	14,617
DISTRIBUTOR FEES	5,300	5,500	5,292	5,292	5,292	5,292
TREASURER'S INTEREST DISTRIB	13,804	7,910	11,179	11,184	11,179	11,184
TRANSFER FROM HCFP	19,836	9,701	0	0	0	0
TRANSFER FROM BA 2691	0	50,010	0	0	0	0
TOTAL RESOURCES:	1,093,450	1,781,419	1,601,956	1,538,680	1,405,198	1,308,224
EXPENDITURES:						
PERSONNEL	782,370	848,113	822,960	815,505	872,803	867,780
OUT-OF-STATE TRAVEL	911	1,181	911	1,658	911	1,658

AGRI - DAIRY FUND
233-4470

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	7,304	17,406	22,124	29,269	46,742	48,349
OPERATING EXPENSES	57,650	72,493	59,678	63,467	59,678	63,466
BIRD NUISANCE CONTROL	0	10,000	10,000	10,000	10,000	10,000
HEALTHY NEVADA DAIRY PRODUCTS PROGRAM	6,025	28,331	22,477	12,179	21,930	12,179
INFORMATION SERVICES	9,476	9,831	13,914	7,956	9,534	8,100
UNIFORMS	223	1,025	797	692	735	630
TRAINING	10,039	10,770	14,864	11,529	14,864	11,529
COVID-19	0	9,701	0	0	0	0
DEPARTMENT COST ALLOCATIONS	207,418	213,975	242,398	268,242	39,641	268,600
RESERVE	0	547,604	380,844	317,148	317,371	15,013
PURCHASING ASSESSMENT	847	1,360	1,360	1,035	1,360	920
STATEWIDE COST ALLOCATION PLAN	10,545	9,629	9,629	0	9,629	0
ATTORNEY GENERAL COST ALLOC	642	0	0	0	0	0
TOTAL EXPENDITURES:	1,093,450	1,781,419	1,601,956	1,538,680	1,405,198	1,308,224
PERCENT CHANGE:		62.92%	-10.07%	-13.63%	-12.28%	-14.98%
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

AGRI - LIVESTOCK ENFORCEMENT

101-4557

PROGRAM DESCRIPTION

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 serve as police officers of the NDA with expertise in agricultural laws and crimes. The division's peace officers' primary focus is the protection of public health and 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. The NDA Agricultural Enforcement Officers also assist the department's other divisions when law enforcement or regulatory compliance is required, including the divisions of Animal Industry, Plant Industry, Consumer Equitability, and Food and Nutrition. Livestock Enforcement 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 health and 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	212,049	132,951	249,944	293,388	258,527	302,270
BALANCE FORWARD FROM PREVIOUS YEAR	225,000	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	84,123	176,895	189,213	236,170	194,767	242,904
TRANS FROM PRIV INVEST LIC BD	44,373	44,905	48,537	58,143	50,573	60,365
TOTAL RESOURCES:	565,545	354,751	487,694	587,701	503,867	605,539
EXPENDITURES:						
PERSONNEL	241,298	350,095	482,002	479,720	498,175	495,893
OPERATING EXPENSES	446	443	1,773	1,773	1,773	1,773
ONE SHOT APPROPRIATIONS	218,548	0	0	0	0	0
INFORMATION SERVICES	1,968	1,962	1,962	1,962	1,962	1,962
DEPARTMENT COST ALLOCATIONS	1,617	2,251	1,865	104,246	1,865	105,911
RESERVE FOR REVERSION TO GENERAL FUND	101,668	0	92	0	92	0
TOTAL EXPENDITURES:	565,545	354,751	487,694	587,701	503,867	605,539
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

AGRI - LIVESTOCK ENFORCEMENT
101-4557

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	93	0	142
TRANS FROM OTHER B/A SAME FUND	0	0	0	73	0	113
TRANS FROM PRIV INVEST LIC BD	0	0	0	19	0	28
TOTAL RESOURCES:	0	0	0	185	0	283
EXPENDITURES:						
PERSONNEL	0	0	0	38	0	-59
OPERATING EXPENSES	0	0	0	-150	0	-142
INFORMATION SERVICES	0	0	0	297	0	296
PURCHASING ASSESSMENT	0	0	0	0	0	188
TOTAL EXPENDITURES:	0	0	0	185	0	283

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,744	0	-961
TRANS FROM OTHER B/A SAME FUND	0	0	0	-1,394	0	-769
TRANS FROM PRIV INVEST LIC BD	0	0	0	-349	0	-192
TOTAL RESOURCES:	0	0	0	-3,487	0	-1,922
EXPENDITURES:						
PERSONNEL	0	0	0	-3,487	0	-1,922
TOTAL EXPENDITURES:	0	0	0	-3,487	0	-1,922

AGRI - LIVESTOCK ENFORCEMENT
101-4557

M800 COST ALLOCATION

This request funds the department cost allocation to Agriculture Administration, budget account 4554.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-464	0	-703
TRANS FROM OTHER B/A SAME FUND	0	0	0	-371	0	-562
TRANS FROM PRIV INVEST LIC BD	0	0	0	-93	0	-141
TOTAL RESOURCES:	0	0	0	-928	0	-1,406
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	-928	0	-1,406
TOTAL EXPENDITURES:	0	0	0	-928	0	-1,406

ENHANCEMENT

E684 STAFFING AND OPERATIONS

This request eliminates one Agricultural Enforcement officer and associated costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-46,621	0	-48,808
TRANS FROM OTHER B/A SAME FUND	0	0	0	-46,621	0	-48,808
TOTAL RESOURCES:	0	0	0	-93,242	0	-97,616
EXPENDITURES:						
PERSONNEL	0	0	0	-92,702	0	-97,077
OPERATING EXPENSES	0	0	0	-88	0	-88
INFORMATION SERVICES	0	0	0	-452	0	-451
TOTAL EXPENDITURES:	0	0	0	-93,242	0	-97,616
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E800 COST ALLOCATION

This request cost allocates the Division Administrator's personnel costs for Animal Industry Division various budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,142	9,068	18,142	9,091
TRANS FROM OTHER B/A SAME FUND	0	0	0	7,254	0	7,273
TRANS FROM PRIV INVEST LIC BD	0	0	0	1,814	0	1,818
TOTAL RESOURCES:	0	0	18,142	18,136	18,142	18,182
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	18,142	18,136	18,142	18,182
TOTAL EXPENDITURES:	0	0	18,142	18,136	18,142	18,182

E801 COST ALLOCATION

This request funds the department cost allocation to Agriculture Administration, budget account 4554.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,589	0	4,218
TRANS FROM OTHER B/A SAME FUND	0	0	0	2,870	0	3,373
TRANS FROM PRIV INVEST LIC BD	0	0	0	718	0	844
TOTAL RESOURCES:	0	0	0	7,177	0	8,435
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	7,177	0	8,435
TOTAL EXPENDITURES:	0	0	0	7,177	0	8,435

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	212,049	132,951	268,086	257,309	276,669	265,249
BALANCE FORWARD FROM PREVIOUS YEAR	225,000	0	0	0	0	0

AGRI - LIVESTOCK ENFORCEMENT
101-4557

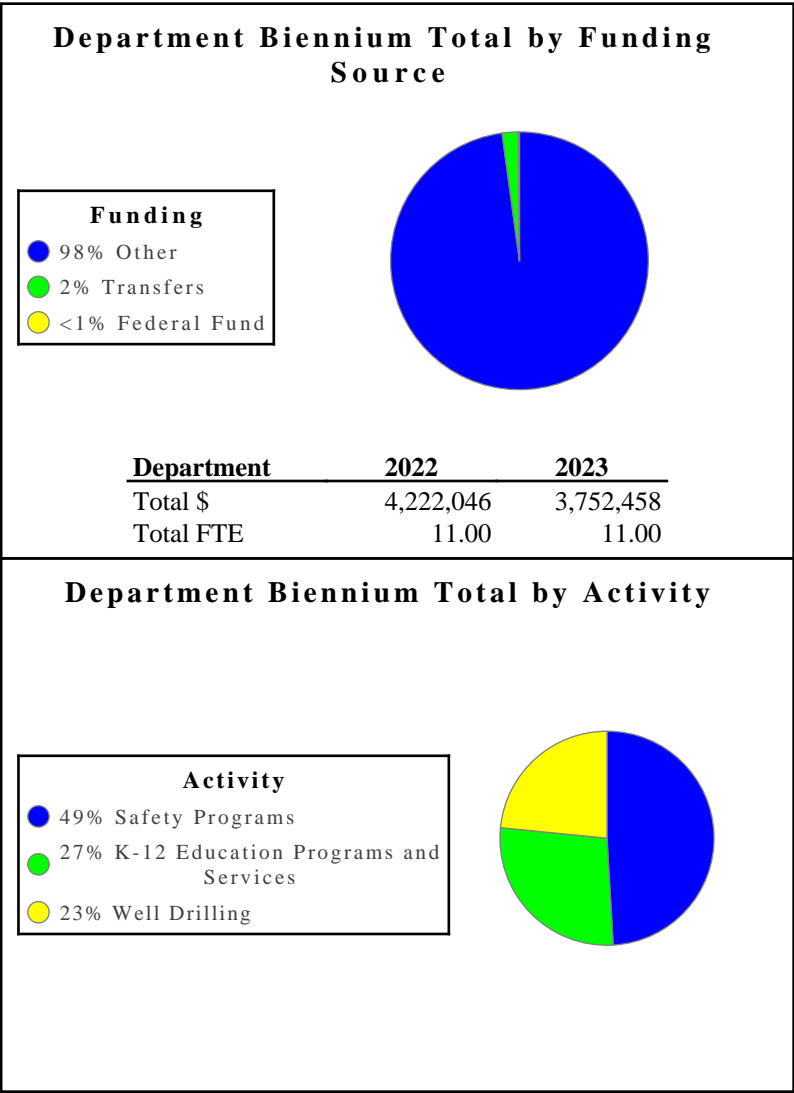
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	84,123	176,895	189,213	197,981	194,767	203,524
TRANS FROM PRIV INVEST LIC BD	44,373	44,905	48,537	60,252	50,573	62,722
TOTAL RESOURCES:	565,545	354,751	505,836	515,542	522,009	531,495
EXPENDITURES:						
PERSONNEL	241,298	350,095	482,002	383,569	498,175	396,835
OPERATING EXPENSES	446	443	1,773	1,535	1,773	1,543
ONE SHOT APPROPRIATIONS	218,548	0	0	0	0	0
INFORMATION SERVICES	1,968	1,962	1,962	1,807	1,962	1,807
DEPARTMENT COST ALLOCATIONS	1,617	2,251	20,007	128,631	20,007	131,122
PURCHASING ASSESSMENT	0	0	0	0	0	188
RESERVE FOR REVERSION TO GENERAL FUND	101,668	0	92	0	92	0
TOTAL EXPENDITURES:	565,545	354,751	505,836	515,542	522,009	531,495
PERCENT CHANGE:		-37.27%	42.59%	45.33%	3.20%	3.09%
TOTAL POSITIONS:	5.00	5.00	5.00	4.00	5.00	4.00

Minerals

COMMISSION ON MINERAL RESOURCES - To encourage and assist in the responsible exploration for and the production of minerals, oil, gas and geothermal energy, which are economically beneficial to the State. The division continues ongoing efforts to provide for public safety by identifying, ranking and securing dangerous conditions at mines that are no longer operating. It also collects and disseminate information on exploration, production and related topics.

Department Budget Highlights:

1. **Division of Minerals** - The Governor's Executive Budget contains no significant changes.



Activity: Well Drilling

This activity permits and regulates the drilling and operations of oil, gas and geothermal wells, and permits wells and boreholes for dissolved mineral resource exploration.

Performance Measures

1. Percent of Oil, Gas and Geothermal Wells Inspected Annually

	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	66.09%	53.15%	33.39%	33.39%	33.39%

Resources

Funding		FY 2022	FY 2023
Other	\$	1,222,614	613,292
Transfers	\$	16,172	16,172
Federal Fund	\$	0	0
TOTAL	\$	1,238,786	629,464

Goals	FY 2022	FY 2023
Protect & sustainably manage natural resources	1,238,786	629,464

Activity: Safety Programs

This activity operates the Nevada Abandoned Mine Lands Public Safety Program. This program involves field work to discover and document abandoned mine land hazards on both private and federal lands, secure these hazards as appropriate to protect the public and wildlife and maintain a database of the hazards and work performed.

Performance Measures

1. Percent of Hazardous Abandoned Mine Openings Secured

	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	79.54%	80.04%	80.00%	80.00%	80.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	1,865,665	1,972,387
Federal Fund	\$	10,772	0
Transfers	\$	32,331	32,331
TOTAL	\$	1,908,768	2,004,717

Goals	FY 2022	FY 2023
Prevent crime and protect the rights of all Nevadans	1,908,768	2,004,717

Activity: K-12 Education Programs and Services

This activity collects and disseminates information and provides public outreach and education related to mineral, oil and gas, and geothermal production and physical safety hazards resulting from abandoned mine hazards.

Performance Measures

1. Number of Minerals Education and Abandoned Mine Hazard Presentations

	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	358	290	264	264	264

Resources

Funding		FY 2022	FY 2023
Other	\$	1,042,175	1,085,960
Transfers	\$	32,317	32,317
Federal Fund	\$	0	0
TOTAL	\$	1,074,492	1,118,277

Goals	FY 2022	FY 2023
Prepare all students for college & career success	1,074,492	1,118,277

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,597,307	1,871,712	1,818,277	1,455,212	1,646,434	1,332,233
BALANCE FORWARD TO NEW YEAR	-1,871,711	0	0	0	0	0
FED BLM CORPORATIVE AGREEMENT	158,469	98,722	0	0	0	0
USFS ASSISTANCE AGREEMENT	10,772	8,397	10,772	10,772	0	0
OIL AND GAS PERMITS AND FEES	37,907	40,016	37,907	37,907	37,907	37,907
APPLICATION FEES	3,300	6,500	3,300	3,300	3,300	3,300
MINING REGULATION FEES	1,268,490	1,076,604	1,268,490	1,268,490	1,268,490	1,268,490
DANGEROUS MINE FEES	845,660	717,736	845,660	845,660	845,660	845,660
GEO THERMAL FEES	160,800	157,550	160,800	160,800	160,800	160,800
DISSOLVED MINERAL RES EXPL	0	10,000	10,000	2,000	10,000	2,000
AML SECURING FEE	81,740	51,567	81,740	81,740	81,740	81,740
CLARK COUNTY AML PROGRAM	50,460	0	0	0	0	0
NAAML P CONFERENCE	11,000	0	11,000	0	11,000	0
PRINTING SALES	27	606	27	27	27	27
PUBLICATION SALES	1,210	1,233	1,210	1,210	1,210	1,210
EXCESS PROPERTY SALES	3,375	0	0	0	0	0
ROYALTY INCOME	1,304	226	1,304	1,304	1,304	1,304
TREASURER'S INTEREST DISTRIB	40,990	25,292	40,990	40,990	40,990	40,990
TRANSFER FROM RECLAMATION BOND POOL BA 4220	80,793	93,327	80,793	80,793	80,793	80,793
TRANS FROM OTHER B/A SAME FUND	1,351	10,320	1,351	0	1,351	0
TOTAL RESOURCES:	2,483,244	4,169,808	4,373,621	3,990,205	4,191,006	3,856,454
EXPENDITURES:						
PERSONNEL	1,180,535	1,282,924	1,329,724	1,306,236	1,333,312	1,309,708
OUT-OF-STATE TRAVEL	18,098	16,438	23,364	17,428	21,228	17,428
IN-STATE TRAVEL	7,777	12,325	12,049	12,049	12,900	12,900
OPERATING EXPENSES	117,540	113,033	114,899	113,920	115,139	114,160
EQUIPMENT	4,875	0	0	0	0	0

DIVISION OF MINERALS
101-4219

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
BOARD TRAVEL	3,356	6,409	7,128	6,409	7,128	6,409
SPECIAL PROJECTS	154,226	130,717	136,382	132,416	136,382	132,416
LAS VEGAS OFFICE	43,030	35,687	40,889	36,708	41,751	37,570
FLUID MINERALS	8,352	10,319	11,606	9,092	11,606	9,092
ABANDONED MINE LAND SUPPORT	140,938	145,900	174,185	151,297	173,572	150,684
CARES	0	10,320	0	0	0	0
INFORMATION SERVICES	14,380	49,599	16,859	16,587	16,859	16,587
TRAINING	4,151	4,840	5,966	5,966	5,802	5,802
ABANDONED MINE LAND ENHANCEMENTS	740,135	800,000	800,000	800,000	800,000	800,000
AML CONFERENCE	4,315	0	4,315	0	4,315	0
EITS	0	0	8,285	8,328	8,285	8,328
RESERVE	0	1,455,212	1,646,434	1,332,233	1,461,191	1,193,834
PURCHASING ASSESSMENT	4,827	10,150	4,827	4,827	4,827	4,827
STATE COST ALLOCATION	31,966	30,938	31,966	31,966	31,966	31,966
AG COST ALLOCATION	4,743	54,997	4,743	4,743	4,743	4,743
TOTAL EXPENDITURES:	2,483,244	4,169,808	4,373,621	3,990,205	4,191,006	3,856,454
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-54,523	-41,420
TOTAL RESOURCES:	0	0	0	0	-54,523	-41,420
EXPENDITURES:						
PERSONNEL	0	0	0	84	0	-130
OPERATING EXPENSES	0	0	0	-1,011	0	-1,010
FLUID MINERALS	0	0	0	-37	0	-35
ABANDONED MINE LAND SUPPORT	0	0	0	-4,153	0	-4,108
INFORMATION SERVICES	0	0	-26	-2,620	-26	-2,623

DIVISION OF MINERALS
101-4219

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE	0	0	-54,523	-41,420	-109,046	-63,976
PURCHASING ASSESSMENT	0	0	5,323	-43	5,323	507
STATE COST ALLOCATION	0	0	-1,028	29,075	-1,028	21,930
AG COST ALLOCATION	0	0	50,254	20,125	50,254	8,025
TOTAL EXPENDITURES:	0	0	0	0	-54,523	-41,420

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	10,219
TOTAL RESOURCES:	0	0	0	0	0	10,219
EXPENDITURES:						
PERSONNEL	0	0	0	-10,219	0	-6,685
RESERVE	0	0	0	10,219	0	16,904
TOTAL EXPENDITURES:	0	0	0	0	0	10,219

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds hosting costs for the National Association Abandoned Mine Land Program conference by Division of Minerals.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
NAAML P CONFERENCE	0	0	227,525	231,840	0	0
TOTAL RESOURCES:	0	0	227,525	231,840	0	0
EXPENDITURES:						
AML CONFERENCE	0	0	227,525	231,840	0	0
TOTAL EXPENDITURES:	0	0	227,525	231,840	0	0

E226 EFFICIENCY & INNOVATION

This request funds one additional staff member to attend the Association for Mineral Exploration Roundup conference.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,937
TOTAL RESOURCES:	0	0	0	0	0	-5,937
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	5,937	0	3,800
RESERVE	0	0	0	-5,937	0	-9,737
TOTAL EXPENDITURES:	0	0	0	0	0	-5,937

E227 EFFICIENCY & INNOVATION

This request funds an increase in travel for the Field Specialist position to conduct inspections and attend monthly Nevada Petroleum & Geothermal Society meetings.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,921
TOTAL RESOURCES:	0	0	0	0	0	-2,921
EXPENDITURES:						
FLUID MINERALS	0	0	0	2,921	0	2,921
RESERVE	0	0	0	-2,921	0	-5,842
TOTAL EXPENDITURES:	0	0	0	0	0	-2,921

E228 EFFICIENCY & INNOVATION

This request increases travel for the Commissioners.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-719
TOTAL RESOURCES:	0	0	0	0	0	-719

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
BOARD TRAVEL	0	0	0	719	0	719
RESERVE	0	0	0	-719	0	-1,438
TOTAL EXPENDITURES:	0	0	0	0	0	-719

E229 EFFICIENCY & INNOVATION

This request funds booth space, tables and chairs at the Association for Mineral Exploration Roundup conference.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,791
TOTAL RESOURCES:	0	0	0	0	0	-4,791
EXPENDITURES:						
SPECIAL PROJECTS	0	0	0	4,791	0	4,791
RESERVE	0	0	0	-4,791	0	-9,582
TOTAL EXPENDITURES:	0	0	0	0	0	-4,791

E230 EFFICIENCY & INNOVATION

This request adds Unmanned Aircraft System training along with pilot test fees for the Fluid Mineral Resource Program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,126
TOTAL RESOURCES:	0	0	0	0	0	-1,126
EXPENDITURES:						
TRAINING	0	0	0	1,126	0	962
RESERVE	0	0	0	-1,126	0	-2,088
TOTAL EXPENDITURES:	0	0	0	0	0	-1,126

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E300 SAFETY, SECURITY AND JUSTICE

This request funds cell phone usage increases and additional National Association of Abandoned Mine Land Program conference registrations for two staff in fiscal year 2022 and one staff in fiscal year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,123
TOTAL RESOURCES:	0	0	0	0	0	-1,123
EXPENDITURES:						
ABANDONED MINE LAND SUPPORT	0	0	0	1,123	0	1,123
RESERVE	0	0	0	-1,123	0	-2,246
TOTAL EXPENDITURES:	0	0	0	0	0	-1,123

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware per the Enterprise Information Technology Services' recommended replacement schedule and outdated office furniture.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-15,320	-9,694
TOTAL RESOURCES:	0	0	0	0	-15,320	-9,694
EXPENDITURES:						
EQUIPMENT	0	0	1,297	1,297	1,706	1,706
INFORMATION SERVICES	0	0	14,023	8,397	12,533	9,015
RESERVE	0	0	-15,320	-9,694	-29,559	-20,415
TOTAL EXPENDITURES:	0	0	0	0	-15,320	-9,694

E711 EQUIPMENT REPLACEMENT

This request funds agency owned vehicle replacements.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-42,490	-46,485

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-42,490	-46,485
EXPENDITURES:						
ABANDONED MINE LAND SUPPORT	0	0	42,490	46,485	44,930	48,894
RESERVE	0	0	-42,490	-46,485	-87,420	-95,379
TOTAL EXPENDITURES:	0	0	0	0	-42,490	-46,485

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,597,307	1,871,712	1,818,277	1,455,212	1,534,101	1,228,236
BALANCE FORWARD TO NEW YEAR	-1,871,711	0	0	0	0	0
FED BLM CORPORATIVE AGREEMENT	158,469	98,722	0	0	0	0
USFS ASSISTANCE AGREEMENT	10,772	8,397	10,772	10,772	0	0
OIL AND GAS PERMITS AND FEES	37,907	40,016	37,907	37,907	37,907	37,907
APPLICATION FEES	3,300	6,500	3,300	3,300	3,300	3,300
MINING REGULATION FEES	1,268,490	1,076,604	1,268,490	1,268,490	1,268,490	1,268,490
DANGEROUS MINE FEES	845,660	717,736	845,660	845,660	845,660	845,660
GEO THERMAL FEES	160,800	157,550	160,800	160,800	160,800	160,800
DISSOLVED MINERAL RES EXPL	0	10,000	10,000	2,000	10,000	2,000
AML SECURING FEE	81,740	51,567	81,740	81,740	81,740	81,740
CLARK COUNTY AML PROGRAM	50,460	0	0	0	0	0
NAAML P CONFERENCE	11,000	0	238,525	231,840	11,000	0
PRINTING SALES	27	606	27	27	27	27
PUBLICATION SALES	1,210	1,233	1,210	1,210	1,210	1,210
EXCESS PROPERTY SALES	3,375	0	0	0	0	0
ROYALTY INCOME	1,304	226	1,304	1,304	1,304	1,304
TREASURER'S INTEREST DISTRIB	40,990	25,292	40,990	40,990	40,990	40,990
TRANSFER FROM RECLAMATION BOND POOL BA 4220	80,793	93,327	80,793	80,793	80,793	80,793
TRANS FROM OTHER B/A SAME FUND	1,351	10,320	1,351	0	1,351	0
TOTAL RESOURCES:	2,483,244	4,169,808	4,601,146	4,222,045	4,078,673	3,752,457
EXPENDITURES:						
PERSONNEL	1,180,535	1,282,924	1,329,724	1,296,101	1,333,312	1,302,893

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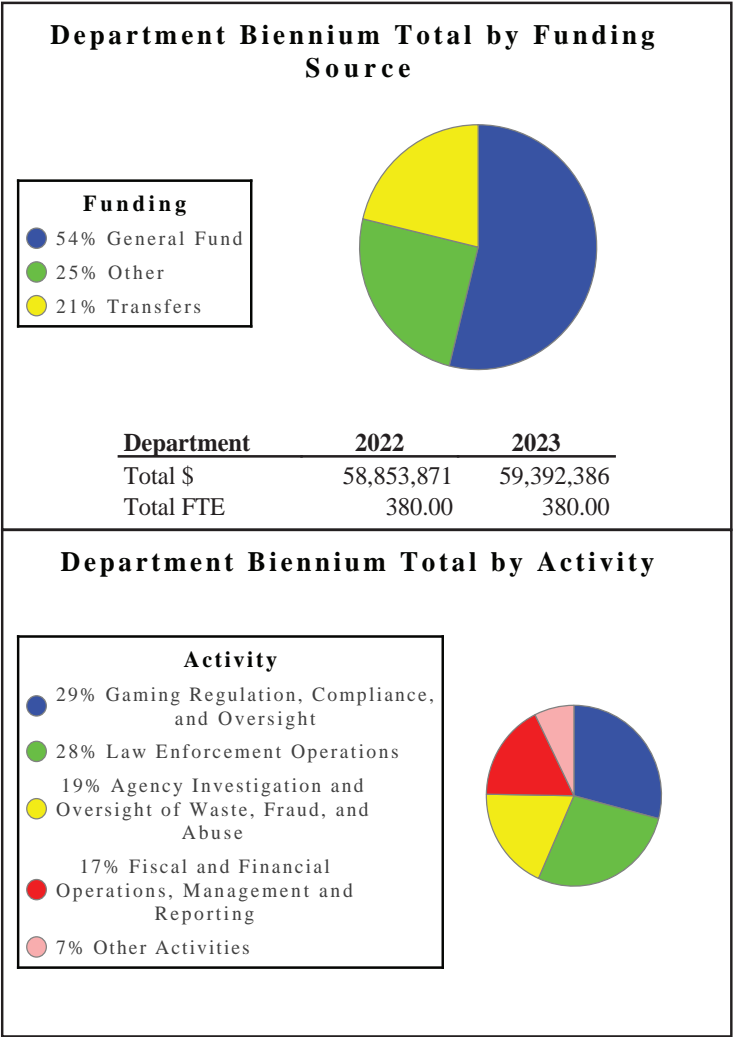
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	18,098	16,438	23,364	23,365	21,228	21,228
IN-STATE TRAVEL	7,777	12,325	12,049	12,049	12,900	12,900
OPERATING EXPENSES	117,540	113,033	114,899	112,909	115,139	113,150
EQUIPMENT	4,875	0	1,297	1,297	1,706	1,706
BOARD TRAVEL	3,356	6,409	7,128	7,128	7,128	7,128
SPECIAL PROJECTS	154,226	130,717	136,382	137,207	136,382	137,207
LAS VEGAS OFFICE	43,030	35,687	40,889	36,708	41,751	37,570
FLUID MINERALS	8,352	10,319	11,606	11,976	11,606	11,978
ABANDONED MINE LAND SUPPORT	140,938	145,900	216,675	194,752	218,502	196,593
CARES	0	10,320	0	0	0	0
INFORMATION SERVICES	14,380	49,599	30,856	22,364	29,366	22,979
TRAINING	4,151	4,840	5,966	7,092	5,802	6,764
ABANDONED MINE LAND ENHANCEMENTS	740,135	800,000	800,000	800,000	800,000	800,000
AML CONFERENCE	4,315	0	231,840	231,840	4,315	0
EITS	0	0	8,285	8,328	8,285	8,328
RESERVE	0	1,455,212	1,534,101	1,228,236	1,235,166	1,000,035
PURCHASING ASSESSMENT	4,827	10,150	10,150	4,784	10,150	5,334
STATE COST ALLOCATION	31,966	30,938	30,938	61,041	30,938	53,896
AG COST ALLOCATION	4,743	54,997	54,997	24,868	54,997	12,768
TOTAL EXPENDITURES:	2,483,244	4,169,808	4,601,146	4,222,045	4,078,673	3,752,457
PERCENT CHANGE:		67.92%	10.34%	1.25%	-11.36%	-11.12%
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

Gaming

GAMING CONTROL BOARD - The State Gaming Control Board governs Nevada's gaming industry through strict regulation of all persons, locations, practices, associations and related activities. The board protects the integrity and the stability of the industry and ensures the collection of gaming taxes and fees that are an essential source of state revenue.

Department Budget Highlights:

- 1. **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.
- 2. **Remove Vacant Positions** - The budget includes removal of 15 vacant positions consisting of eight Administrative Assistants, two Audit Division Agents, two Enforcement Division Agents, one Tax and License Division Agent, and two Electronics Technicians.



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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2.38	2.38	2.48	2.7	2.47	2.55	2.55

2. Average Length of Audit Cycle - Group 2

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2.06	2.18	2.13	2.2	2.3	2.4	2.45

Population / Workload

1. Total Number of Non-Restricted Group 1 Licensees

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	144	144	143	145	145	145	145

2. Total Number of Non-Restricted Group 2 Licensees

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	314	299	313	316	316	316	316

3. Total Slot Route Operators, Manufacturers and Distributor Licensees

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	414	415	433	428	435	441	447

Resources

Funding		FY 2022	FY 2023
General Fund	\$	12,224,232	12,344,061
Other	\$	7,333	7,333
Transfers	\$	985,917	985,892
TOTAL	\$	13,217,483	13,337,285

Goals	FY 2022	FY 2023
Maintain our historic leadership role in tourism & gaming	13,217,483	13,337,285

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	72.28%	73.05%	79.07%	74.09%	74.09%	74.09%	74.09%

2. Percent of Objected Gaming Employee Background Checks Notified in 100 Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.86%	83.84%	83.81%	83.99%	83.99%	83.99%	83.99%

Population / Workload

1. Total Number of Casinos or Licensed Locations

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,428	2,404	2,453	2,449	2,460	2,473	2,487

2. Total Number of Patron Disputes

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	570	538	473	328	328	328	328

3. Total Number of Gaming Registration Cases

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	912	631	704	606	606	606	606

Resources

Funding		FY 2022	FY 2023
Other	\$	1,187,160	1,187,160
General Fund	\$	10,465,172	10,691,479
Transfers	\$	825,564	825,548
TOTAL	\$	12,477,897	12,704,187

Goals	FY 2022	FY 2023
Prevent crime and protect the rights of all Nevadans	12,477,897	12,704,187

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

	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	66.78%	64.56%	69.83%	69.83%	69.83%	69.83%

2. Average Percentage of Corporate Securities Billable Hours per Employee

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	71.61%	71.50%	75.00%	75.00%	75.00%	75.00%	75.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	7,700	7,700
General Fund	\$	0	0
Transfers	\$	8,503,538	8,503,315
TOTAL	\$	8,511,238	8,511,015

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	8,511,238	8,511,015

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4.1	5.6	4.67	5.11	7	7	7

Population / Workload

1. Total Number of Gaming Devices Statewide

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	165,880	164,413	163,612	128,091	128,091	128,091	128,091

2. Total Number of Manufacturers and Distributors

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	359	363	381	378	386	393	400

Resources

Funding		FY 2022	FY 2023
Other	\$	2,567	2,567
General Fund	\$	1,231,197	1,257,821
Transfers	\$	2,095,075	2,095,020
TOTAL	\$	3,328,838	3,355,407

Goals	FY 2022	FY 2023
Maintain our historic leadership role in tourism & gaming	3,328,838	3,355,407

Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides internal services for the board's operations, the commission, the board members and the Executive Secretary.

Performance Measures

1. Help Desk Request Closure Time in Hours

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	36	40	50.5	46	45	45	45

Population / Workload

1. Board and Commission Meetings Held

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	32	30	33	31	33	33	33

2. Total Information Technology Help Desk Requests

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4,245	4,018	3,928	3,714	3,650	3,625	3,625

3. Total Number of Gaming Licenses Issued

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,921	2,895	2,966	2,916	2,934	2,953	2,973

Resources

Funding		FY 2022	FY 2023
Other	\$	817	817
General Fund	\$	7,694,980	7,861,381
Transfers	\$	173,793	173,789
TOTAL	\$	7,869,590	8,035,988

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	7,869,590	8,035,988

GCB - GAMING CONTROL BOARD

101-4061

PROGRAM DESCRIPTION

The Nevada Gaming Control Board is responsible for regulating Nevada's gaming industry. The Board's purpose is to protect the stability of the licensed gaming industry through investigations, licensure and enforcement of laws and regulations; to ensure the collection of gaming taxes, an essential source of state revenue and to maintain public confidence and trust in gaming. Statutory Authority: NRS 463.

BASE

This request continues funding for 394 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	31,237,533	29,198,049	32,339,235	32,221,016	32,438,895	32,371,038
REVERSIONS	-263,004	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	7,476,027	4,829,232	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-4,829,232	0	0	0	0	0
REGISTRATION FEES	22,405	2,465	33,500	33,500	33,500	33,500
INVESTIGATION FEES	941,615	1,827,411	1,078,622	1,078,622	1,078,622	1,078,622
SURVEY FEES	56,678	75,161	56,678	56,678	56,678	56,678
CUSTOMER CONVENIENCE FEE	0	24,929	0	0	0	0
PHOTOCOPY SERVICE CHARGE	84	3,302	84	84	84	84
TRAINING CHARGE	16,989	57,000	40,260	36,666	40,260	36,666
MISCELLANEOUS REVENUE	27	93	27	27	27	27
TRANSFER OF BOND PROCEEDS	0	209,375	209,366	0	209,366	0
TRANS FROM CRF	2,471,728	2,799,601	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	0	209,366	0	209,366
TRANS FROM GAMING INVESTIGATIVE	11,370,536	12,698,474	12,378,255	12,374,521	12,378,064	12,374,198
TOTAL RESOURCES:	48,501,386	51,725,092	46,136,027	46,010,480	46,235,496	46,160,179
EXPENDITURES:						
PERSONNEL	38,346,525	38,690,298	41,193,617	41,173,729	41,320,531	41,299,116
OUT-OF-STATE TRAVEL	2,369	0	18,888	16,519	18,888	16,519
IN-STATE TRAVEL	536,111	631,740	707,641	608,613	655,840	608,613
OPERATING EXPENSES	2,447,653	3,484,635	2,528,708	2,528,458	2,553,109	2,552,859
MAINT OF BUILDINGS & GROUNDS	0	143,211	0	0	0	0
INVESTIGATIONS	1,439	2,840	3,054	3,050	3,054	3,050
GAMING LAB	13,253	31,205	21,525	17,899	21,525	17,899
INFORMATION SERVICES	570,652	583,302	524,757	524,375	524,712	524,286
OSHA	1,359	1,415	2,001	2,001	2,001	2,001
TRAINING	90,880	134,843	127,412	127,412	127,412	127,412

GCB - GAMING CONTROL BOARD
101-4061

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
ONE SHOT-SB 480	0	240,396	0	0	0	0
ALPHA MIGRATION PROJECT PHASE 3	1,768,108	738,561	0	0	0	0
PURCHASING ASSESSMENT	12,891	18,695	12,891	12,891	12,891	12,891
AG COST ALLOCATION PLAN	995,533	766,452	995,533	995,533	995,533	995,533
RESERVE FOR REVERSION TO GENERAL FUND	3,714,613	6,257,499	0	0	0	0
TOTAL EXPENDITURES:	48,501,386	51,725,092	46,136,027	46,010,480	46,235,496	46,160,179
TOTAL POSITIONS:	394.00	394.00	394.00	394.00	394.00	394.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-223,280	2,290	-223,280	408,972
TOTAL RESOURCES:	0	0	-223,280	2,290	-223,280	408,972
EXPENDITURES:						
PERSONNEL	0	0	0	2,998	0	-4,637
IN-STATE TRAVEL	0	0	0	-65,182	0	-65,182
OPERATING EXPENSES	0	0	-3	-122,113	-3	-106,281
INFORMATION SERVICES	0	0	0	32,412	0	32,313
PURCHASING ASSESSMENT	0	0	5,804	-3,383	5,804	-5,959
AG COST ALLOCATION PLAN	0	0	-229,081	157,558	-229,081	558,718
TOTAL EXPENDITURES:	0	0	-223,280	2,290	-223,280	408,972

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-363,699	0	-236,519

GCB - GAMING CONTROL BOARD
101-4061

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-363,699	0	-236,519
EXPENDITURES:						
PERSONNEL	0	0	0	-363,699	0	-236,519
TOTAL EXPENDITURES:	0	0	0	-363,699	0	-236,519

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This requests funds additional in-state and out-of-state travel.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	65,182	0	65,182
TOTAL RESOURCES:	0	0	0	65,182	0	65,182
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	65,182	0	65,182
TOTAL EXPENDITURES:	0	0	0	65,182	0	65,182

E232 EFFICIENCY & INNOVATION

This request funds additional operating expenses.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	26,920	3,700	26,920	3,700
INVESTIGATION FEES	0	0	1,378	0	1,378	0
TRANS FROM GAMING INVESTIGATIVE	0	0	7,902	0	7,902	0
TOTAL RESOURCES:	0	0	36,200	3,700	36,200	3,700
EXPENDITURES:						
GAMING LAB	0	0	0	3,700	0	3,700
TRAINING	0	0	36,200	0	36,200	0
TOTAL EXPENDITURES:	0	0	36,200	3,700	36,200	3,700

E233 EFFICIENCY & INNOVATION

This request funds Hepatitis B vaccinations for Enforcement Division employees.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,400	5,400	5,400	5,400
TOTAL RESOURCES:	0	0	5,400	5,400	5,400	5,400
EXPENDITURES:						
OSHA	0	0	5,400	5,400	5,400	5,400
TOTAL EXPENDITURES:	0	0	5,400	5,400	5,400	5,400

E680 STAFFING AND OPERATIONS

This request eliminates 15 vacant positions: eight Administrative Assistants, two Audit Division Agents, two Enforcement Division Agents, one Tax and License Division Agent, and two Electronics Technicians.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,153,970	0	-1,172,247
TOTAL RESOURCES:	0	0	0	-1,153,970	0	-1,172,247
EXPENDITURES:						
PERSONNEL	0	0	0	-1,145,866	0	-1,164,149
OPERATING EXPENSES	0	0	0	-1,325	0	-1,323
INFORMATION SERVICES	0	0	0	-6,779	0	-6,775
TOTAL EXPENDITURES:	0	0	0	-1,153,970	0	-1,172,247
TOTAL POSITIONS:	0.00	0.00	0.00	-15.00	0.00	-15.00

E815 UNCLASSIFIED POSITION CHANGES

This request changes the classification titles on existing class codes. There is no fiscal impact for these changes.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
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E816 UNCLASSIFIED POSITION CHANGES

This request retitles the Coordinator of Applicant Services to Investigative Services Manager.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,532	0	10,532	0
TRANS FROM GAMING INVESTIGATIVE	0	0	8,326	0	8,326	0
TOTAL RESOURCES:	0	0	18,858	0	18,858	0
EXPENDITURES:						
PERSONNEL	0	0	18,858	0	18,858	0
TOTAL EXPENDITURES:	0	0	18,858	0	18,858	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	31,237,533	29,198,049	32,158,807	30,779,919	32,258,467	31,445,526
REVERSIONS	-263,004	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	7,476,027	4,829,232	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-4,829,232	0	0	0	0	0
REGISTRATION FEES	22,405	2,465	33,500	33,500	33,500	33,500
INVESTIGATION FEES	941,615	1,827,411	1,080,000	1,078,622	1,080,000	1,078,622
SURVEY FEES	56,678	75,161	56,678	56,678	56,678	56,678
CUSTOMER CONVENIENCE FEE	0	24,929	0	0	0	0
PHOTOCOPY SERVICE CHARGE	84	3,302	84	84	84	84
TRAINING CHARGE	16,989	57,000	40,260	36,666	40,260	36,666
MISCELLANEOUS REVENUE	27	93	27	27	27	27
TRANSFER OF BOND PROCEEDS	0	209,375	209,366	0	209,366	0
TRANS FROM CRF	2,471,728	2,799,601	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	0	209,366	0	209,366
TRANS FROM GAMING INVESTIGATIVE	11,370,536	12,698,474	12,394,483	12,374,521	12,394,292	12,374,198
TOTAL RESOURCES:	48,501,386	51,725,092	45,973,205	44,569,383	46,072,674	45,234,667

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	38,346,525	38,690,298	41,212,475	39,667,162	41,339,389	39,893,811
OUT-OF-STATE TRAVEL	2,369	0	18,888	16,519	18,888	16,519
IN-STATE TRAVEL	536,111	631,740	707,641	608,613	655,840	608,613
OPERATING EXPENSES	2,447,653	3,484,635	2,528,705	2,405,020	2,553,106	2,445,255
MAINT OF BUILDINGS & GROUNDS	0	143,211	0	0	0	0
INVESTIGATIONS	1,439	2,840	3,054	3,050	3,054	3,050
GAMING LAB	13,253	31,205	21,525	21,599	21,525	21,599
INFORMATION SERVICES	570,652	583,302	524,757	550,008	524,712	549,824
OSHA	1,359	1,415	7,401	7,401	7,401	7,401
TRAINING	90,880	134,843	163,612	127,412	163,612	127,412
ONE SHOT-SB 480	0	240,396	0	0	0	0
ALPHA MIGRATION PROJECT PHASE 3	1,768,108	738,561	0	0	0	0
PURCHASING ASSESSMENT	12,891	18,695	18,695	9,508	18,695	6,932
AG COST ALLOCATION PLAN	995,533	766,452	766,452	1,153,091	766,452	1,554,251
RESERVE FOR REVERSION TO GENERAL FUND	3,714,613	6,257,499	0	0	0	0
TOTAL EXPENDITURES:	48,501,386	51,725,092	45,973,205	44,569,383	46,072,674	45,234,667
PERCENT CHANGE:		6.65%	-11.12%	-13.83%	0.22%	1.49%
TOTAL POSITIONS:	394.00	394.00	394.00	379.00	394.00	379.00

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 the five Nevada Gaming Commission members, one position and associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	802,642	808,145	816,192	799,844	816,212	799,844
REVERSIONS	-16,069	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	10,360	0	0	0	0
TOTAL RESOURCES:	786,573	818,505	816,192	799,844	816,212	799,844
EXPENDITURES:						
PERSONNEL SERVICES	376,737	393,281	396,946	396,946	396,946	396,946
OUT-OF-STATE TRAVEL	0	0	14,133	14,133	14,133	14,133
IN-STATE TRAVEL	3,890	8,335	28,146	14,704	28,146	14,704
OPERATING	6,465	10,640	12,802	12,802	12,802	12,802
INFORMATION SERVICES	395	393	393	393	393	393
TRAINING	510	0	3,916	1,010	3,936	1,010
COVID-19	0	10,360	0	0	0	0
PURCHASING ASSESSMENT	28	2	28	28	28	28
AG COST ALLOCATION PLAN	359,828	395,494	359,828	359,828	359,828	359,828
RESERVE FOR REVERSION TO GENERAL FUND	38,720	0	0	0	0	0
TOTAL EXPENDITURES:	786,573	818,505	816,192	799,844	816,212	799,844
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35,640	36,952	35,640	-89,830
TOTAL RESOURCES:	0	0	35,640	36,952	35,640	-89,830
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7	0	-11
INFORMATION SERVICES	0	0	0	60	0	59
PURCHASING ASSESSMENT	0	0	-26	-14	-26	4
AG COST ALLOCATION PLAN	0	0	35,666	36,899	35,666	-89,882
TOTAL EXPENDITURES:	0	0	35,640	36,952	35,640	-89,830

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,134	0	-798
TOTAL RESOURCES:	0	0	0	-1,134	0	-798
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,134	0	-798
TOTAL EXPENDITURES:	0	0	0	-1,134	0	-798

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	802,642	808,145	851,832	835,662	851,852	709,216

GCB - GAMING COMMISSION
101-4067

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
REVERSIONS	-16,069	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	10,360	0	0	0	0
TOTAL RESOURCES:	786,573	818,505	851,832	835,662	851,852	709,216
EXPENDITURES:						
PERSONNEL SERVICES	376,737	393,281	396,946	395,819	396,946	396,137
OUT-OF-STATE TRAVEL	0	0	14,133	14,133	14,133	14,133
IN-STATE TRAVEL	3,890	8,335	28,146	14,704	28,146	14,704
OPERATING	6,465	10,640	12,802	12,802	12,802	12,802
INFORMATION SERVICES	395	393	393	453	393	452
TRAINING	510	0	3,916	1,010	3,936	1,010
COVID-19	0	10,360	0	0	0	0
PURCHASING ASSESSMENT	28	2	2	14	2	32
AG COST ALLOCATION PLAN	359,828	395,494	395,494	396,727	395,494	269,946
RESERVE FOR REVERSION TO GENERAL FUND	38,720	0	0	0	0	0
TOTAL EXPENDITURES:	786,573	818,505	851,832	835,662	851,852	709,216
PERCENT CHANGE:		4.06%	4.07%	2.10%	0.00%	-15.13%
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 investigative personnel and associated costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-656,613	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	12,637,936	13,393,870	13,346,570	12,995,524	13,346,379	12,986,096
LICENSE REVIEW FEE	367,349	426,994	470,244	455,269	470,244	464,374
TOTAL RESOURCES:	12,348,672	13,822,864	13,818,814	13,452,793	13,818,623	13,452,470
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	978,136	959,051	1,438,559	1,076,272	1,438,559	1,076,272
TRANSFER TO GAMING	11,370,536	12,861,813	12,378,255	12,374,521	12,378,064	12,374,198
RESERVE	0	2,000	2,000	2,000	2,000	2,000
TOTAL EXPENDITURES:	12,348,672	13,822,864	13,818,814	13,452,793	13,818,623	13,452,470

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	0	-3,967	0	-3,967
TOTAL RESOURCES:	0	0	0	-3,967	0	-3,967
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	0	0	0	-3,967	0	-3,967
TOTAL EXPENDITURES:	0	0	0	-3,967	0	-3,967

GCB - GAMING CONTROL BOARD INVESTIGATION FUND
244-4063

ENHANCEMENT
E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	16,228	0	16,228	0
TOTAL RESOURCES:	0	0	16,228	0	16,228	0

SUMMARY

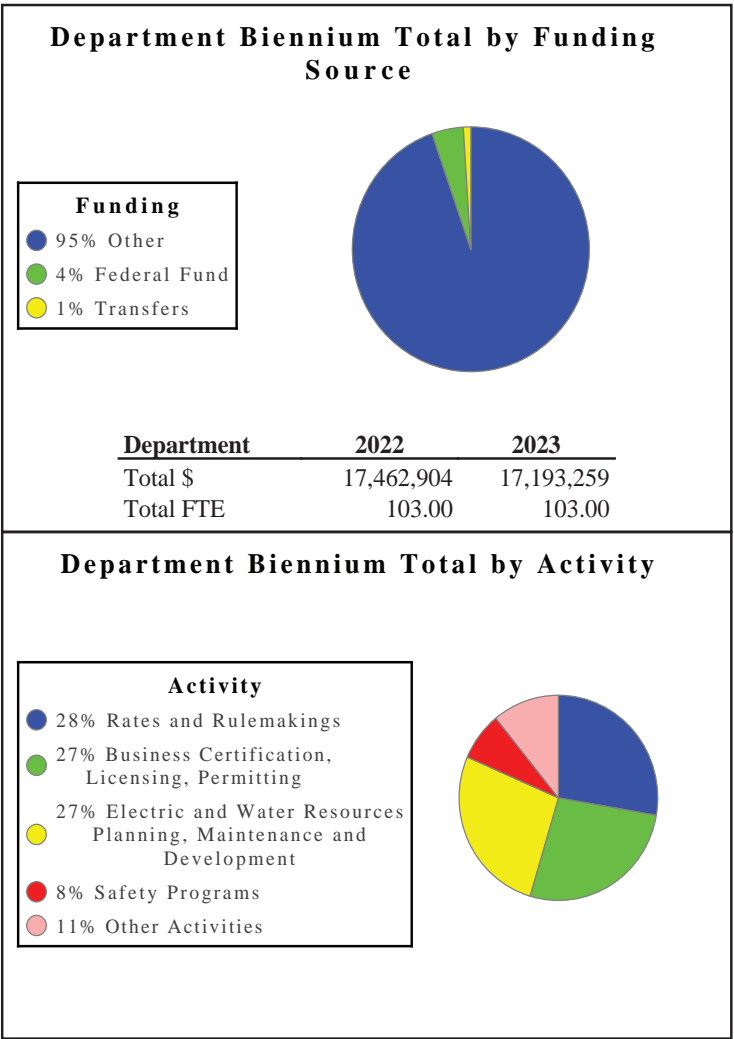
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-656,613	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,000	2,000	2,000	2,000	2,000	2,000
BALANCE FORWARD TO NEW YEAR	-2,000	0	0	0	0	0
INVESTIGATION FEES	12,637,936	13,393,870	13,362,798	12,991,557	13,362,607	12,982,129
LICENSE REVIEW FEE	367,349	426,994	470,244	455,269	470,244	464,374
TOTAL RESOURCES:	12,348,672	13,822,864	13,835,042	13,448,826	13,834,851	13,448,503
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	978,136	959,051	1,438,559	1,072,305	1,438,559	1,072,305
TRANSFER TO GAMING	11,370,536	12,861,813	12,394,483	12,374,521	12,394,292	12,374,198
RESERVE	0	2,000	2,000	2,000	2,000	2,000
TOTAL EXPENDITURES:	12,348,672	13,822,864	13,835,042	13,448,826	13,834,851	13,448,503
PERCENT CHANGE:		11.94%	0.09%	-2.71%	-0.00%	-0.00%

Public Utilities Commission

PUBLIC UTILITIES COMMISSION - The Public Utilities Commission of Nevada serves to protect the public interest, ensure fair and reasonable utility rates, and regulate the delivery of utility services to benefit the economy, the environment, and all Nevadans.

Department Budget Highlights:

- 1. **Public Utilities Commission** - The Governor's Executive Budget contains no significant changes.



Activity: Electric and Water Resources Planning, Maintenance and Development

This activity ensures the safety, viability, reliability, and efficiency of the regulated electric and water/wastewater utilities.

Performance Measures

1. Percent of Cases Completed within Statutory Effective Dates

	2017	2018	2019	2020	2021	2022	2023
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

	2017	2018	2019	2020	2021	2022	2023
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

	2017	2018	2019	2020	2021	2022	2023
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 2022	FY 2023
Other	\$	4,701,174	4,587,548
Transfers	\$	0	0
Federal Fund	\$	15,618	18,295
TOTAL	\$	4,716,792	4,605,842

Goals	FY 2022	FY 2023
Protect & sustainably manage natural resources	4,716,792	4,605,842

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Performance Survey Evaluating General Rate Case Proceedings

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Percent of Commission Ordered Compliance Actions Met

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	71.79%	62.64%	74.78%	78.41%	75.20%	75.20%	75.20%

4. Percent of Dockets Noticed within 10 Business Days of Docket Distribution

	2017	2018	2019	2020	2021	2022	2023
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

	2017	2018	2019	2020	2021	2022	2023
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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	56	57	86	69	94	94	94

Resources

Funding		FY 2022	FY 2023
Other	\$	4,843,634	4,726,564
Federal Fund	\$	16,091	18,850
Transfers	\$	0	0
TOTAL	\$	4,859,725	4,745,414

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	4,859,725	4,745,414

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

	2017	2018	2019	2020	2021	2022	2023
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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	75.00%	100.00%	81.82%	100.00%	80.00%	80.00%	80.00%

3. Percent of Dockets Noticed within 10 Business Days of Docket Distribution

	2017	2018	2019	2020	2021	2022	2023
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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	42	37	42	43	45	45	45

Resources

Funding		FY 2022	FY 2023
Other	\$	4,701,174	4,587,548
Federal Fund	\$	15,618	18,295
Transfers	\$	0	0
TOTAL	\$	4,716,792	4,605,842

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	4,716,792	4,605,842

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	113.7	102.1	102.1	108.4	81.5	81.5	81.5

2. Staff/General Counsel Recommended Gas Code Penalties Upheld by Commission

	2017	2018	2019	2020	2021	2022	2023
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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1.7	1.8	1.6	1.6	3	3	3

4. Number of Federally Reportable Track Derailments per Fiscal Year

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	9	14	16	22	10	10	10

Population / Workload

1. Number of Local Gas Distribution Companies Audited

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2	2	2	2	2	2	2

Resources

Funding		FY 2022	FY 2023
Other	\$	450,766	454,760
Federal Fund	\$	638,307	747,719
Transfers	\$	176,177	176,177
TOTAL	\$	1,265,250	1,378,657

Goals	FY 2022	FY 2023
Prevent crime and protect the rights of all Nevadans	1,265,250	1,378,657

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.00%	100.00%	75.00%	91.67%	75.00%	75.00%	75.00%

2. Percent of Media Inquiries Responded to by the Media Outlet's Deadline

	2017	2018	2019	2020	2021	2022	2023
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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2	3	3	3	3	3	3

2. Number of Community Events Attended

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	38	12	28	28	30	30	30

3. Number of Brochures/Pamphlets Distributed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	15,046	4,577	4,450	4,289	4,500	4,500	4,500

Resources

Funding		FY 2022	FY 2023
Other	\$	765,092	746,102
Federal Fund	\$	0	0
Transfers	\$	0	0
TOTAL	\$	765,092	746,102

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	765,092	746,102

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Fines Collected Resulting from Commission's Show Cause Action

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.45%	89.42%	89.83%	93.57%	75.00%	75.00%	75.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	505,361	493,241
Transfers	\$	0	0
Federal Fund	\$	0	0
TOTAL	\$	505,361	493,241

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	505,361	493,241

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	89.55%	89.55%	89.55%

Resources

Funding		FY 2022	FY 2023
Other	\$	415,559	405,245
Federal Fund	\$	0	0
Transfers	\$	0	0
TOTAL	\$	415,559	405,245

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	415,559	405,245

Activity: Agency Human Resource Services

This activity is responsible for human resource and administrative services.

Performance Measures

1. Percent of Professional Employees Completing Training

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	112.86%	62.34%	64.94%	55.84%	50.65%	50.65%	50.65%

2. Percent of Employees Completing State Mandated Training

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	95.15%	100.00%	100.00%	100.00%

3. Percent of Newly Hired or Promoted Staff with Development Plans

	2017	2018	2019	2020	2021	2022	2023
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 2022	FY 2023
Other	\$	218,333	212,914
Transfers	\$	0	0
Federal Fund	\$	0	0
TOTAL	\$	218,333	212,914

Goals	FY 2022	FY 2023
Recruit & retain a mission-ready workforce	218,333	212,914

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,885,395	4,856,153	4,209,062	4,011,392	4,050,290	3,640,647
BALANCE FORWARD TO NEW YEAR	-4,856,153	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	13,050	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-13,050	0	0	0	0	0
UNIVERSAL ENERGY CHARGE ASSESSMENT	63,810	66,363	65,669	65,669	68,079	68,079
REGULATORY ASSESSMENTS	11,719,724	11,686,428	12,070,816	12,070,816	12,070,816	12,070,816
FED GAS PIPELINE SAFETY GRANT	750,685	703,415	799,957	685,634	797,295	797,001
INSPECTION FEES	365,938	410,120	433,238	433,238	431,764	442,418
APPLICATION FEES	16,470	17,800	16,470	16,470	16,470	16,470
PHOTOCOPY SERVICE CHARGE	3,508	490	3,508	3,508	3,508	3,508
MISCELLANEOUS REVENUE	0	7,517	0	0	0	0
REIMBURSEMENT OF EXPENSES	12,229	0	0	0	0	0
TRANS FROM ENVIRON PROTECT	176,177	213,737	176,177	176,177	176,177	176,177
TOTAL RESOURCES:	13,124,733	17,975,073	17,774,897	17,462,904	17,614,399	17,215,116
EXPENDITURES:						
PERSONNEL	11,421,282	11,901,464	12,120,415	12,151,841	12,172,144	12,203,570
OUT-OF-STATE TRAVEL	21,944	19,684	21,944	21,944	21,944	21,944
IN-STATE TRAVEL	130,381	181,073	133,087	142,612	133,087	142,612
OPERATING EXPENSES	1,142,573	1,165,423	1,160,774	1,160,940	1,173,246	1,173,412
EQUIPMENT	39,554	13,400	0	0	0	0
EXPERT CONSULTANTS	55,160	59,150	0	0	0	0
OUT-OF-STATE AUDITS	12,229	0	1	0	1	0
INFORMATION SERVICES	210,365	279,459	197,141	197,141	197,141	197,141
TRAINING	52,803	97,894	52,803	109,337	52,803	109,337
TRANS TO NSLAPR	0	197,400	0	0	0	0
RESERVE	0	4,011,392	4,050,290	3,640,647	3,825,591	3,328,658
PURCHASING ASSESSMENT	6,123	9,081	6,123	6,123	6,123	6,123

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	31,584	39,653	31,584	31,584	31,584	31,584
AG COST ALLOCATION PLAN	735	0	735	735	735	735
TOTAL EXPENDITURES:	13,124,733	17,975,073	17,774,897	17,462,904	17,614,399	17,215,116
TOTAL POSITIONS:	103.00	103.00	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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,036	-38,835
FED GAS PIPELINE SAFETY GRANT	0	0	0	0	468	396
INSPECTION FEES	0	0	0	0	389	389
TOTAL RESOURCES:	0	0	0	0	-9,179	-38,050
EXPENDITURES:						
PERSONNEL	0	0	0	773	0	-1,195
IN-STATE TRAVEL	0	0	0	-14,934	0	-14,934
OPERATING EXPENSES	0	0	-2	-8,310	-2	-8,322
INFORMATION SERVICES	0	0	-254	16,647	-254	16,621
RESERVE	0	0	-10,036	-38,835	-19,215	-34,262
PURCHASING ASSESSMENT	0	0	2,958	-2,401	2,958	-3,955
STATE COST ALLOCATION	0	0	8,069	35,452	8,069	7,491
AG COST ALLOCATION PLAN	0	0	-735	11,608	-735	506
TOTAL EXPENDITURES:	0	0	0	0	-9,179	-38,050

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	100,330
FED GAS PIPELINE SAFETY GRANT	0	0	0	0	0	1,490
TOTAL RESOURCES:	0	0	0	0	0	101,820
EXPENDITURES:						
PERSONNEL	0	0	0	-100,330	0	-67,004
RESERVE	0	0	0	100,330	0	168,824
TOTAL EXPENDITURES:	0	0	0	0	0	101,820

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds continuing costs for the OnBase records management system hosted by Nevada State Library, Archives and Public Records.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-44,356
TOTAL RESOURCES:	0	0	0	0	0	-44,356
EXPENDITURES:						
TRANS TO NSLAPR	0	0	0	44,356	0	45,687
RESERVE	0	0	0	-44,356	0	-90,043
TOTAL EXPENDITURES:	0	0	0	0	0	-44,356

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-59,506	-45,544

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FED GAS PIPELINE SAFETY GRANT	0	0	0	0	5,053	4,272
TOTAL RESOURCES:	0	0	0	0	-54,453	-41,272
EXPENDITURES:						
INFORMATION SERVICES	0	0	59,506	45,544	85,403	71,441
RESERVE	0	0	-59,506	-45,544	-139,856	-112,713
TOTAL EXPENDITURES:	0	0	0	0	-54,453	-41,272

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-53,017	0
TOTAL RESOURCES:	0	0	0	0	-53,017	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,885,395	4,856,153	4,209,062	4,011,392	3,914,489	3,612,242
BALANCE FORWARD TO NEW YEAR	-4,856,153	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	13,050	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-13,050	0	0	0	0	0
UNIVERSAL ENERGY CHARGE ASSESSMENT	63,810	66,363	65,669	65,669	68,079	68,079
REGULATORY ASSESSMENTS	11,719,724	11,686,428	12,070,816	12,070,816	12,070,816	12,070,816
FED GAS PIPELINE SAFETY GRANT	750,685	703,415	799,957	685,634	805,404	803,159
INSPECTION FEES	365,938	410,120	433,238	433,238	442,807	442,807
APPLICATION FEES	16,470	17,800	16,470	16,470	16,470	16,470
PHOTOCOPY SERVICE CHARGE	3,508	490	3,508	3,508	3,508	3,508
MISCELLANEOUS REVENUE	0	7,517	0	0	0	0
REIMBURSEMENT OF EXPENSES	12,229	0	0	0	0	0
TRANS FROM ENVIRON PROTECT	176,177	213,737	176,177	176,177	176,177	176,177

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	13,124,733	17,975,073	17,774,897	17,462,904	17,497,750	17,193,258
EXPENDITURES:						
PERSONNEL	11,421,282	11,901,464	12,120,415	12,052,284	12,172,144	12,135,371
OUT-OF-STATE TRAVEL	21,944	19,684	21,944	21,944	21,944	21,944
IN-STATE TRAVEL	130,381	181,073	142,612	127,678	142,612	127,678
OPERATING EXPENSES	1,142,573	1,165,423	1,160,972	1,152,630	1,173,444	1,165,090
EQUIPMENT	39,554	13,400	0	0	0	0
EXPERT CONSULTANTS	55,160	59,150	0	0	0	0
OUT-OF-STATE AUDITS	12,229	0	1	0	1	0
INFORMATION SERVICES	210,365	279,459	256,393	259,332	282,290	285,203
TRAINING	52,803	97,894	109,337	109,337	109,337	109,337
TRANS TO NSLAPR	0	197,400	0	44,356	0	45,687
RESERVE	0	4,011,392	3,914,489	3,612,242	3,547,244	3,260,464
PURCHASING ASSESSMENT	6,123	9,081	9,081	3,722	9,081	2,168
STATE COST ALLOCATION	31,584	39,653	39,653	67,036	39,653	39,075
AG COST ALLOCATION PLAN	735	0	0	12,343	0	1,241
TOTAL EXPENDITURES:	13,124,733	17,975,073	17,774,897	17,462,904	17,497,750	17,193,258
PERCENT CHANGE:		36.96%	-1.11%	-2.85%	-1.56%	-1.54%
TOTAL POSITIONS:	103.00	103.00	103.00	103.00	103.00	103.00

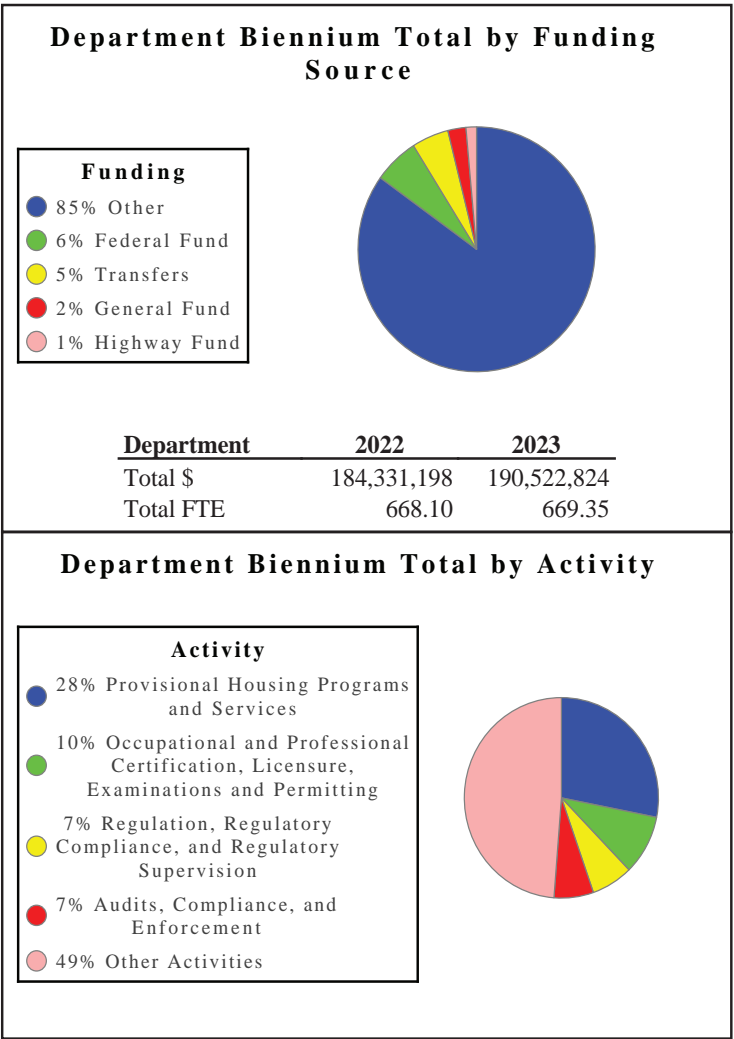
COMMERCE AND INDUSTRY

Business and Industry

DEPARTMENT OF BUSINESS AND INDUSTRY - The Department of Business and Industry's objective is to encourage and promote the development and growth of business and to ensure the legal operation of business in order to protect consumers by maintaining a fair and competitive regulatory environment.

Department Budget Highlights:

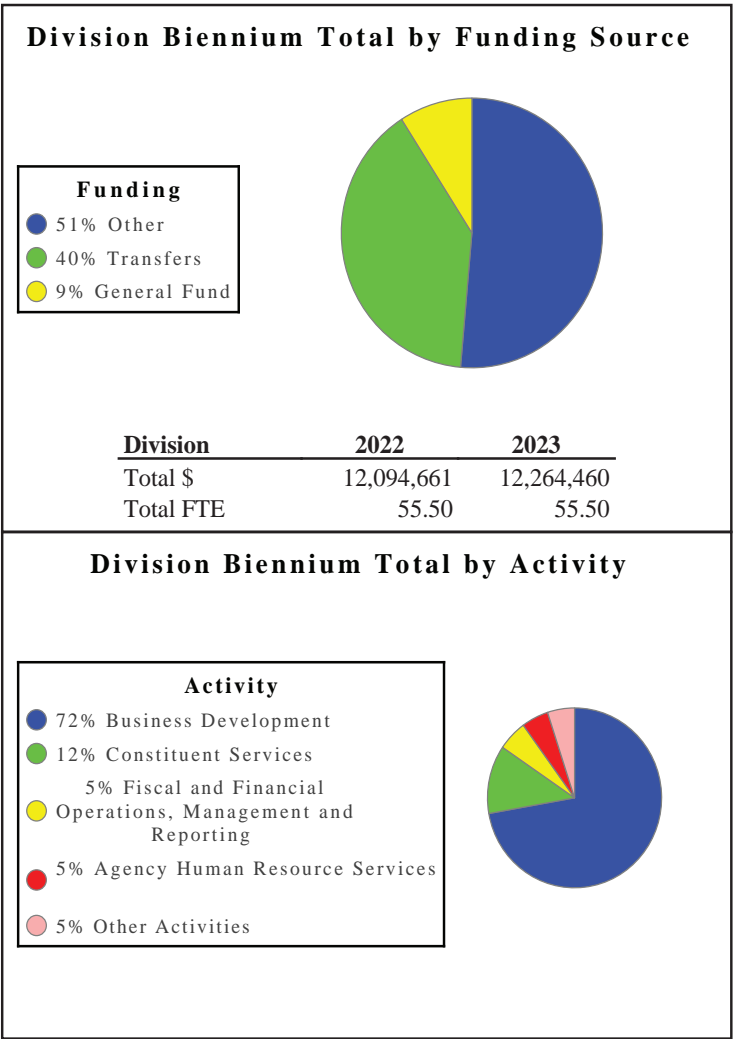
- 1. **Business and Industry** - The Governor's Executive Budget contains no significant changes.



B&I - BUSINESS AND INDUSTRY - The Director's Office manages a number of programs and initiatives to address the needs of small businesses and consumers including small business advocacy, bond programs, access to capital, the business resource center, constituent services, consumer fraud prevention and education.

Division Budget Highlights:

- 1. **Business and Industry Administration** - The Governor's Executive Budget contains no significant changes.



Activity: Business Development

This activity allows the department to conduct community events and information outreach efforts that promote small business awareness, improve services to businesses and help connect businesses with necessary resources.

Performance Measures

1. Business Conference Exhibitor Rating

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	N/A	N/A			
Amount:	8	8	0	0			

2. Number of Financing Program Applications

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1	6	4	4	4	4	4

3. Percent of Small Bus. Given Advocacy Assistance within Three Working Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	63.86%	69.87%	75.13%	74.95%	80.00%	85.71%	85.71%

Population / Workload

1. Number of Small Business Round-Table and Subcommittee Meetings

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	10	12	9	14	8	10	10

2. Number of Small Businesses Seeking Advocacy Assistance

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,497	1,368	919	1,091	1,000	1,025	1,050

3. Number of Business and Industry Outreach Events

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	274	243	393	485	500	550	600

Resources

Funding		FY 2022	FY 2023
Other	\$	6,191,492	6,275,872
General Fund	\$	628,988	661,248
Transfers	\$	1,911,325	1,920,690
TOTAL	\$	8,731,804	8,857,811

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	8,731,804	8,857,811

4. Governor's Conference on Business Attendees

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	N/A	N/A			
Amount:	650	603	0	0			

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.58%	96.15%	97.02%	98.06%	94.67%	94.67%	94.67%

2. Percent of Consumer Complaints Resolved within 30 Calendar Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	82.05%	85.96%	89.73%	99.23%	99.23%	99.23%	99.68%

3. Percent of Consumer Complaint Referrals/Transfers

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	76.52%	62.55%	72.00%	75.00%	75.00%	75.00%	75.00%

4. Percent of Fight Fraud Task Force Meetings Held

	2017	2018	2019	2020	2021	2022	2023
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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.91%	100.00%	43.75%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	11,260	11,275
General Fund	\$	194,906	209,641
Transfers	\$	1,282,312	1,286,945
TOTAL	\$	1,488,478	1,507,861

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	1,488,478	1,507,861

Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides fiscal services for 12 Department of Business and Industry agencies, along with multiple programs consisting of ongoing payroll, accounts payable and receivable, and budget activities.

Performance Measures

1. Percent of Divisions Satisfied with B&I Fiscal Section

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.67%	83.33%	75.00%	81.82%	100.00%	100.00%	100.00%

Population / Workload

1. Number of Work Programs and Contracts Submitted

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	140	144	138	169	150	150	150

Resources

Funding		FY 2022	FY 2023
Other	\$	5,004	5,011
General Fund	\$	86,625	93,174
Transfers	\$	569,916	571,976
TOTAL	\$	661,546	670,161

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	661,546	670,161

Activity: Agency Human Resource Services

This activity provides personnel support, including recruitment selection and employee evaluation and performance for 12 Department of Business and Industry agencies.

Performance Measures

1. Percent of Grievances Resolved Prior to Formal Hearing

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.44%	52.94%	94.74%	100.00%	86.67%	86.67%	86.67%

2. Percent of Supervisors/Managers Current on Supervisory Training Classes

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	42.76%	42.76%	74.84%	77.71%	89.17%	89.17%	89.17%

Resources

Funding		FY 2022	FY 2023
Other	\$	4,587	4,594
General Fund	\$	79,406	85,409
Transfers	\$	522,423	524,311
TOTAL	\$	606,417	614,314

Goals	FY 2022	FY 2023
Recruit & retain a mission-ready workforce	606,417	614,314

Activity: Information Technology Support

This activity provides IT support for 12 Department of Business and Industry agencies.

Performance Measures

1. Percent of IT Projects Implemented within Timeline

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	70.00%	100.00%	75.00%	100.00%	100.00%	100.00%

2. Percent of IT Special Project Budgets Spent to Complete Projects

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Percent of User Hours Business Applications are Operable

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.23%	99.01%	99.52%	99.52%	99.52%	99.52%	99.52%

Resources

Funding		FY 2022	FY 2023
Other	\$	4,587	4,594
General Fund	\$	79,406	85,409
Transfers	\$	522,423	524,311
TOTAL	\$	606,417	614,314

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	606,417	614,314

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	339,663	264,526	346,472	349,943	359,608	360,235
REVERSIONS	-5,605	0	0	0	0	0
PRODUCT INNOVATION AP FEE	500	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	3,593	5,412	0	0	0	0
TOTAL RESOURCES:	338,151	269,938	346,472	349,943	359,608	360,235
EXPENDITURES:						
PERSONNEL	256,795	189,381	279,570	279,570	288,214	288,214
IN-STATE TRAVEL	1,391	2,098	1,391	3,098	1,391	3,098
OPERATING EXPENSES	33,104	33,674	31,889	31,075	31,923	31,074
CORONAVIRUS RELIEF FUND	0	5,412	0	0	0	0
INFORMATION SERVICES	3,230	1,640	3,227	3,227	3,227	3,227
TRANS TO DEPT OF BUSINESS AND INDUSTRY	32,056	33,090	27,147	29,722	31,605	31,371
DEPARTMENT COST ALLOCATIONS	971	1,351	1,119	1,122	1,119	1,122
PURCHASING ASSESSMENT	2,129	3,292	2,129	2,129	2,129	2,129
RESERVE FOR REVERSION TO GENERAL FUND	8,475	0	0	0	0	0
TOTAL EXPENDITURES:	338,151	269,938	346,472	349,943	359,608	360,235
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,156	-37	1,156	-55
TOTAL RESOURCES:	0	0	1,156	-37	1,156	-55
EXPENDITURES:						
PERSONNEL	0	0	0	23	0	-35
OPERATING EXPENSES	0	0	0	-154	0	-142
INFORMATION SERVICES	0	0	-7	-91	-7	-92
PURCHASING ASSESSMENT	0	0	1,163	185	1,163	214
TOTAL EXPENDITURES:	0	0	1,156	-37	1,156	-55

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,503	0	-1,582
TOTAL RESOURCES:	0	0	0	-2,503	0	-1,582
EXPENDITURES:						
PERSONNEL	0	0	0	-2,503	0	-1,582
TOTAL EXPENDITURES:	0	0	0	-2,503	0	-1,582

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-63	-1,122	-34	-964
TOTAL RESOURCES:	0	0	-63	-1,122	-34	-964
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-63	-1,122	-34	-964
TOTAL EXPENDITURES:	0	0	-63	-1,122	-34	-964

ENHANCEMENT

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,031	1,176	564	800
TOTAL RESOURCES:	0	0	1,031	1,176	564	800
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	1,031	1,176	564	800
TOTAL EXPENDITURES:	0	0	1,031	1,176	564	800

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	339,663	264,526	348,596	347,457	361,294	358,434
REVERSIONS	-5,605	0	0	0	0	0
PRODUCT INNOVATION AP FEE	500	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	3,593	5,412	0	0	0	0
TOTAL RESOURCES:	338,151	269,938	348,596	347,457	361,294	358,434

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	256,795	189,381	279,570	277,090	288,214	286,597
IN-STATE TRAVEL	1,391	2,098	1,391	3,098	1,391	3,098
OPERATING EXPENSES	33,104	33,674	31,889	30,921	31,923	30,932
CORONAVIRUS RELIEF FUND	0	5,412	0	0	0	0
INFORMATION SERVICES	3,230	1,640	3,220	3,136	3,220	3,135
TRANS TO DEPT OF BUSINESS AND INDUSTRY	32,056	33,090	28,115	29,776	32,135	31,207
DEPARTMENT COST ALLOCATIONS	971	1,351	1,119	1,122	1,119	1,122
PURCHASING ASSESSMENT	2,129	3,292	3,292	2,314	3,292	2,343
RESERVE FOR REVERSION TO GENERAL FUND	8,475	0	0	0	0	0
TOTAL EXPENDITURES:	338,151	269,938	348,596	347,457	361,294	358,434
PERCENT CHANGE:		-20.17%	29.14%	28.72%	3.64%	3.16%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

B&I - NEW MARKETS PERFORMANCE GUARANTEE
101-4678

PROGRAM DESCRIPTION

Pursuant to NRS 231A the Nevada New Markets Job Act (NMJA), relating to economic development, through the oversight of the Department of Business and Industry allow certain business entities to receive tax credit against the premium tax imposed on insurance companies in exchange for investing in a qualified community development entity. A qualified community development entity that seeks to have an equity investment or long-term debt security designated as a qualified equity investment and eligible for tax credits under this chapter must pay a fee in the amount of 0.5 percent of the amount of the equity investment or long-term debt security requested to be designated as a qualified equity investment to the Department. The fee that is deposited in the New Markets Performance Guarantee Account will either be returned to the applicant or reverted to the General Fund based on performance.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	4,338,489	4,338,488	4,338,489	4,336,976	4,336,977
BALANCE FORWARD TO NEW YEAR	-4,338,488	0	0	0	0	0
LICENSES AND FEES	90,000	0	0	0	0	0
TAXPAYER CASH DEPOSIT	4,250,000	0	0	0	0	0
TOTAL RESOURCES:	1,512	4,338,489	4,338,488	4,338,489	4,336,976	4,336,977
EXPENDITURES:						
QEI PERFORMANCE COSTS	1,512	0	1,512	1,512	1,512	1,512
QEI ACTIVITY RESERVE	0	88,489	86,976	86,977	85,464	85,465
RESERVE	0	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000
TOTAL EXPENDITURES:	1,512	4,338,489	4,338,488	4,338,489	4,336,976	4,336,977

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-44
TOTAL RESOURCES:	0	0	0	0	0	-44
EXPENDITURES:						
QEI ACTIVITY RESERVE	0	0	0	-44	0	-151
STATEWIDE COST ALLOCATION PLAN	0	0	0	44	0	107

B&I - NEW MARKETS PERFORMANCE GUARANTEE
101-4678

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-44

ENHANCEMENT

E720 NEW EQUIPMENT

This request funds one laptop for remote program presentations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,576	-1,576
TOTAL RESOURCES:	0	0	0	0	-1,576	-1,576
EXPENDITURES:						
QEI PERFORMANCE COSTS	0	0	1,576	1,576	0	0
QEI ACTIVITY RESERVE	0	0	-1,576	-1,576	-1,576	-1,576
TOTAL EXPENDITURES:	0	0	0	0	-1,576	-1,576

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	4,338,489	4,338,488	4,338,489	4,335,400	4,335,357
BALANCE FORWARD TO NEW YEAR	-4,338,488	0	0	0	0	0
LICENSES AND FEES	90,000	0	0	0	0	0
TAXPAYER CASH DEPOSIT	4,250,000	0	0	0	0	0
TOTAL RESOURCES:	1,512	4,338,489	4,338,488	4,338,489	4,335,400	4,335,357
EXPENDITURES:						
QEI PERFORMANCE COSTS	1,512	0	3,088	3,088	1,512	1,512
QEI ACTIVITY RESERVE	0	88,489	85,400	85,357	83,888	83,738
RESERVE	0	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000
STATEWIDE COST ALLOCATION PLAN	0	0	0	44	0	107
TOTAL EXPENDITURES:	1,512	4,338,489	4,338,488	4,338,489	4,335,400	4,335,357
PERCENT CHANGE:		286,837.10%	-0.00%	0.00%	-0.07%	-0.07%

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 46 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	944,047	713,872	971,831	274,129	989,903	279,667
REVERSIONS	-15,229	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	19,119	643,935	702,293	300,000	201,416	150,000
BALANCE FORWARD TO NEW YEAR	-643,934	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	3,709,703	3,066,789	3,336,762	3,681,441	3,893,845	3,889,766
TRANSFER OF BOND PROCEEDS	40,302	40,302	0	41,702	0	41,761
TRANSFER FROM FID & MLD	617,187	657,380	692,449	688,887	712,317	711,507
TRANS FROM OTHER B/A SAME FUND	459,228	397,835	0	0	0	0
TOTAL RESOURCES:	5,130,423	5,520,113	5,703,335	4,986,159	5,797,481	5,072,701
EXPENDITURES:						
PERSONNEL	4,284,588	4,285,386	4,674,393	4,112,085	4,774,557	4,194,064
OUT-OF-STATE TRAVEL	0	2,584	0	0	0	0
IN-STATE TRAVEL	15,110	12,944	15,110	15,110	15,110	15,110
OPERATING EXPENSES	282,213	288,389	281,101	280,461	284,743	284,103
LICENSING	58,734	58,838	62,726	62,670	63,625	63,569
CONSUMER AFFAIRS UNIT	106,773	123,705	99,773	0	100,056	0
TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	11,326	14,693	11,644	11,644	11,655	11,655
COMMISSION ON MINORITY AFFAIRS	15,834	23,261	14,989	14,989	15,000	15,000
CORONAVIRUS RELIEF FUND	0	27,625	0	0	0	0
INFORMATION SERVICES	233,091	240,210	233,529	230,491	233,529	230,491
DEPARTMENT COST ALLOCATIONS	17,467	24,309	19,993	20,046	19,993	20,046
RESERVE	0	300,000	201,416	150,000	190,552	150,000
PURCHASING ASSESSMENT	1,513	2,302	1,513	1,513	1,513	1,513
STATEWIDE COST ALLOCATION PLAN	23,216	4,379	23,216	23,216	23,216	23,216
AG COST ALLOCATION PLAN	63,932	107,778	63,932	63,932	63,932	63,932

B&I - BUSINESS AND INDUSTRY ADMINISTRATION
101-4681

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	16,626	3,710	0	2	0	2
TOTAL EXPENDITURES:	5,130,423	5,520,113	5,703,335	4,986,159	5,797,481	5,072,701
TOTAL POSITIONS:	46.00	46.00	52.60	46.00	52.60	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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	485	-1,494	485	-1,473
COST ALLOCATION REIMBURSEMENT	0	0	26,450	-100,532	26,450	-94,713
TRANSFER FROM FID & MLD	0	0	-24	-1,407	-24	-1,407
TOTAL RESOURCES:	0	0	26,911	-103,433	26,911	-97,593
EXPENDITURES:						
PERSONNEL	0	0	0	345	0	-533
OPERATING EXPENSES	0	0	-1	-2,311	-1	-2,316
LICENSING	0	0	-24	-1,407	-24	-1,407
CONSUMER AFFAIRS UNIT	0	0	-14	0	-14	0
TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	0	0	-2	-141	-2	-141
COMMISSION ON MINORITY AFFAIRS	0	0	-85	-224	-85	-224
INFORMATION SERVICES	0	0	1,239	-60,381	1,239	-60,393
PURCHASING ASSESSMENT	0	0	789	406	789	193
STATEWIDE COST ALLOCATION PLAN	0	0	-18,837	-13,262	-18,837	-9,082
AG COST ALLOCATION PLAN	0	0	43,846	-26,458	43,846	-23,690
TOTAL EXPENDITURES:	0	0	26,911	-103,433	26,911	-97,593

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,373	0	-3,756
COST ALLOCATION REIMBURSEMENT	0	0	0	-29,518	0	-19,353
TRANSFER FROM FID & MLD	0	0	0	-5,640	0	-3,745
TOTAL RESOURCES:	0	0	0	-40,531	0	-26,854
EXPENDITURES:						
PERSONNEL	0	0	0	-40,531	0	-26,854
TOTAL EXPENDITURES:	0	0	0	-40,531	0	-26,854

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds video and audio conferencing subscriptions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6	0	6
COST ALLOCATION REIMBURSEMENT	0	0	0	441	0	441
TOTAL RESOURCES:	0	0	0	447	0	447
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	447	0	447
TOTAL EXPENDITURES:	0	0	0	447	0	447

E227 EFFICIENCY & INNOVATION

This request funds in-state travel for commission coordination and outreach.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,586	5,586	5,586	5,586

B&I - BUSINESS AND INDUSTRY ADMINISTRATION
101-4681

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	5,586	5,586	5,586	5,586
EXPENDITURES:						
COMMISSION ON MINORITY AFFAIRS	0	0	5,586	5,586	5,586	5,586
TOTAL EXPENDITURES:	0	0	5,586	5,586	5,586	5,586

E491 EXPIRING GRANT/PROGRAM

This request reinstates the Consumer Affairs Unit (CAU), consisting of 6.60 positions and associated operating costs. The CAU, pursuant to SB537 of the 2019 Legislative Session, will expire as of June 30, 2021. A Bill Draft Request has been submitted to support this request.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	685,432	0	701,038
TOTAL RESOURCES:	0	0	0	685,432	0	701,038
EXPENDITURES:						
PERSONNEL	0	0	0	579,677	0	595,003
OPERATING EXPENSES	0	0	0	583	0	582
CONSUMER AFFAIRS UNIT	0	0	0	102,189	0	102,472
INFORMATION SERVICES	0	0	0	2,983	0	2,981
TOTAL EXPENDITURES:	0	0	0	685,432	0	701,038
TOTAL POSITIONS:	0.00	0.00	0.00	6.60	0.00	6.60

E500 ADJUSTMENTS - TRANSFERS IN E900

This request aligns revenues associated with the transfer of one IT Professional position in E900.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,155	0	1,211
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	90,428
TECHNOLOGY FEE	0	0	-107,076	0	-111,837	0
COST ALLOCATION REIMBURSEMENT	0	0	107,076	89,273	111,837	93,555
TOTAL RESOURCES:	0	0	0	90,428	0	185,194

B&I - BUSINESS AND INDUSTRY ADMINISTRATION
101-4681

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
TECHNOLOGY RESERVE	0	0	0	90,428	0	185,194
TOTAL EXPENDITURES:	0	0	0	90,428	0	185,194

E681 STAFFING AND OPERATIONS

This request maintains one Attorney Law Judge position as vacant through fiscal year 2023, with reinstatement in fiscal year 2024.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-80,078	0	-80,380
TOTAL RESOURCES:	0	0	0	-80,078	0	-80,380
EXPENDITURES:						
PERSONNEL	0	0	0	-79,578	0	-79,880
OPERATING EXPENSES	0	0	0	-89	0	-89
INFORMATION SERVICES	0	0	0	-411	0	-411
TOTAL EXPENDITURES:	0	0	0	-80,078	0	-80,380
TOTAL POSITIONS:	0.00	0.00	0.00	-0.50	0.00	-0.50

E682 STAFFING AND OPERATIONS

This request eliminates two Administrative Assistant positions from the Consumer Affairs Unit.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-88,166	0	-91,879
TOTAL RESOURCES:	0	0	0	-88,166	0	-91,879
EXPENDITURES:						
PERSONNEL	0	0	0	-87,166	0	-90,879
OPERATING EXPENSES	0	0	0	-177	0	-177
INFORMATION SERVICES	0	0	0	-823	0	-823
TOTAL EXPENDITURES:	0	0	0	-88,166	0	-91,879

B&I - BUSINESS AND INDUSTRY ADMINISTRATION
101-4681

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	0.00	-1.60	0.00	-1.60

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	811	729	0	1,471
COST ALLOCATION REIMBURSEMENT	0	0	62,637	56,307	0	5,368
TOTAL RESOURCES:	0	0	63,448	57,036	0	6,839
EXPENDITURES:						
COMMISSION ON MINORITY AFFAIRS	0	0	0	0	0	1,402
INFORMATION SERVICES	0	0	63,448	57,036	0	5,437
TOTAL EXPENDITURES:	0	0	63,448	57,036	0	6,839

E900 TRANSFER FROM TAXICAB AUTHORITY TO ADMINISTRATION

This request transfers one Information Technology Professional position from Taxicab Authority, budget account 4130 to the Business and Industry Administration, budget account 4681.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-90,428
TECHNOLOGY FEE	0	0	107,076	0	111,837	0
TOTAL RESOURCES:	0	0	107,076	0	111,837	-90,428
EXPENDITURES:						
PERSONNEL	0	0	105,577	89,009	110,338	93,348
OPERATING EXPENSES	0	0	607	556	607	556
INFORMATION SERVICES	0	0	892	863	892	862
TECHNOLOGY RESERVE	0	0	0	-90,428	0	-185,194
TOTAL EXPENDITURES:	0	0	107,076	0	111,837	-90,428
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0
SUMMARY						
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	944,047	713,872	978,713	791,926	995,974	811,491
REVERSIONS	-15,229	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	19,119	643,935	702,293	300,000	201,416	150,000
BALANCE FORWARD TO NEW YEAR	-643,934	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	3,709,703	3,066,789	3,491,223	3,697,412	3,990,371	3,875,064
TRANSFER OF BOND PROCEEDS	40,302	40,302	41,702	41,702	41,761	41,761
TRANSFER FROM FID & MLD	617,187	657,380	692,425	681,840	712,293	706,355
TRANS FROM OTHER B/A SAME FUND	459,228	397,835	0	0	0	0
TOTAL RESOURCES:	5,130,423	5,520,113	5,906,356	5,512,880	5,941,815	5,584,671
EXPENDITURES:						
PERSONNEL	4,284,588	4,285,386	4,779,970	4,573,841	4,884,895	4,684,269
OUT-OF-STATE TRAVEL	0	2,584	0	0	0	0
IN-STATE TRAVEL	15,110	12,944	15,110	15,110	15,110	15,110
OPERATING EXPENSES	282,213	288,389	281,707	279,023	285,349	282,659
LICENSING	58,734	58,838	62,702	61,263	63,601	62,162
CONSUMER AFFAIRS UNIT	106,773	123,705	99,759	102,189	100,042	102,472
TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	11,326	14,693	11,642	11,503	11,653	11,514
COMMISSION ON MINORITY AFFAIRS	15,834	23,261	20,490	20,351	20,501	21,764
CORONAVIRUS RELIEF FUND	0	27,625	0	0	0	0
INFORMATION SERVICES	233,091	240,210	299,108	230,205	235,660	178,591
DEPARTMENT COST ALLOCATIONS	17,467	24,309	19,993	20,046	19,993	20,046
RESERVE	0	300,000	201,416	150,000	190,552	150,000
PURCHASING ASSESSMENT	1,513	2,302	2,302	1,919	2,302	1,706
STATEWIDE COST ALLOCATION PLAN	23,216	4,379	4,379	9,954	4,379	14,134

B&I - BUSINESS AND INDUSTRY ADMINISTRATION
101-4681

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	63,932	107,778	107,778	37,474	107,778	40,242
RESERVE FOR REVERSION TO GENERAL FUND	16,626	3,710	0	2	0	2
TOTAL EXPENDITURES:	5,130,423	5,520,113	5,906,356	5,512,880	5,941,815	5,584,671
PERCENT CHANGE:		7.60%	7.00%	-0.13%	0.60%	1.30%
TOTAL POSITIONS:	46.00	46.00	53.60	51.50	53.60	51.50

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 one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,366,850	1,530,741	1,639,700	1,639,700	1,780,513	1,730,660
BALANCE FORWARD TO NEW YEAR	-1,530,741	0	0	0	0	0
CHARTER SCHOOL BOND APP FEES	0	2,500	2,500	2,500	2,500	2,500
IDRB PAB BOND APP FEES	0	23,700	23,700	7,712	23,700	7,712
VOLUME CAP TRANSFER FEES	189,000	189,000	189,000	189,000	189,000	189,000
IDRB PAB PROCESSING FEES	0	8,000	8,000	14,467	8,000	14,467
CHARTER SCHOOL PROCESSING FEES	15,000	18,000	15,000	15,000	15,000	15,000
TREASURER'S INTEREST DISTRIB	27,456	14,155	27,456	27,456	27,456	27,456
TOTAL RESOURCES:	67,565	1,786,096	1,905,356	1,895,835	2,046,169	1,986,795
EXPENDITURES:						
PERSONNEL SERVICES	0	84,132	86,568	86,568	90,328	90,328
OPERATING	17	88	88	88	88	88
IDRB PAB BOND ISSUANCE	23,465	14,627	29,883	29,883	29,883	29,883
CHARTER SCHOOL BOND ISSUANCE	0	3,000	3,000	3,000	3,000	3,000
AFFORDABLE HOUSING PAB	3,781	3,854	4,538	4,538	4,613	4,613
INFORMATION SERVICES	0	393	393	393	393	393
B&I BOND ACTIVITY TRANSFER	40,302	40,302	373	40,705	373	40,705
CHARTER SCHOOL BOND RESERVE	0	77,451	93,347	91,182	109,335	104,849
RESERVE	0	1,562,249	1,687,166	1,639,478	1,808,156	1,712,936
TOTAL EXPENDITURES:	67,565	1,786,096	1,905,356	1,895,835	2,046,169	1,986,795
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

B&I - PRIVATE ACTIVITY BONDS
101-4683

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2	-1,734
TOTAL RESOURCES:	0	0	0	0	2	-1,734
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7	0	-11
AFFORDABLE HOUSING PAB	0	0	-2	-141	-2	-141
INFORMATION SERVICES	0	0	0	60	0	59
RESERVE	0	0	2	-1,734	4	-3,533
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,808	0	1,892
TOTAL EXPENDITURES:	0	0	0	0	2	-1,734

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	937
TOTAL RESOURCES:	0	0	0	0	0	937
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-937	0	-640
RESERVE	0	0	0	937	0	1,577
TOTAL EXPENDITURES:	0	0	0	0	0	937

B&I - PRIVATE ACTIVITY BONDS
101-4683

ENHANCEMENT
E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-40,331	0
TOTAL RESOURCES:	0	0	0	0	-40,331	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,366,850	1,530,741	1,639,700	1,639,700	1,740,184	1,729,863
BALANCE FORWARD TO NEW YEAR	-1,530,741	0	0	0	0	0
CHARTER SCHOOL BOND APP FEES	0	2,500	2,500	2,500	2,500	2,500
IDRB PAB BOND APP FEES	0	23,700	23,700	7,712	23,700	7,712
VOLUME CAP TRANSFER FEES	189,000	189,000	189,000	189,000	189,000	189,000
IDRB PAB PROCESSING FEES	0	8,000	8,000	14,467	8,000	14,467
CHARTER SCHOOL PROCESSING FEES	15,000	18,000	15,000	15,000	15,000	15,000
TREASURER'S INTEREST DISTRIB	27,456	14,155	27,456	27,456	27,456	27,456
TOTAL RESOURCES:	67,565	1,786,096	1,905,356	1,895,835	2,005,840	1,985,998
EXPENDITURES:						
PERSONNEL SERVICES	0	84,132	86,568	85,638	90,328	89,677
OPERATING	17	88	88	88	88	88
IDRB PAB BOND ISSUANCE	23,465	14,627	29,883	29,883	29,883	29,883
CHARTER SCHOOL BOND ISSUANCE	0	3,000	3,000	3,000	3,000	3,000
AFFORDABLE HOUSING PAB	3,781	3,854	4,536	4,397	4,611	4,472
INFORMATION SERVICES	0	393	393	453	393	452
B&I BOND ACTIVITY TRANSFER	40,302	40,302	40,704	40,705	40,704	40,705
CHARTER SCHOOL BOND RESERVE	0	77,451	91,297	91,182	105,098	104,849
RESERVE	0	1,562,249	1,648,887	1,638,681	1,731,735	1,710,980
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,808	0	1,892
TOTAL EXPENDITURES:	67,565	1,786,096	1,905,356	1,895,835	2,005,840	1,985,998
PERCENT CHANGE:		2,543.52%	6.68%	6.14%	5.27%	4.76%

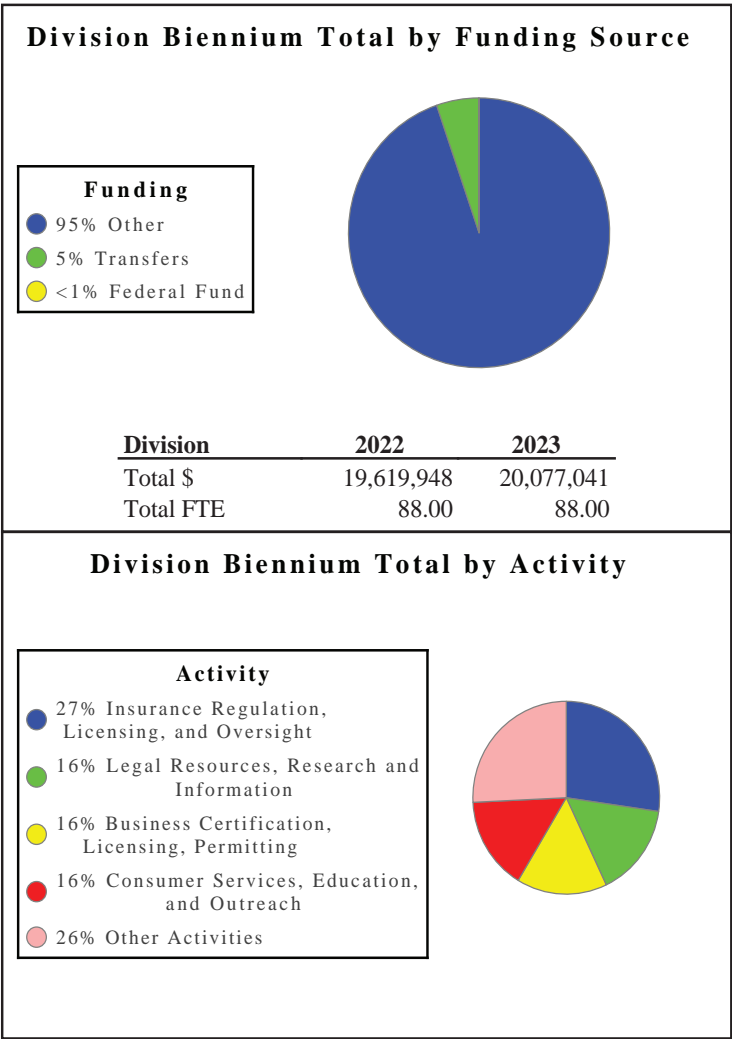
B&I - PRIVATE ACTIVITY BONDS
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

B&I - INSURANCE DIVISION - The Nevada Division of Insurance protects Nevadans in their experiences with the insurance industry; regulates the financial solvency and conduct of insurers; and promotes adequate, healthy and competitive insurance market in Nevada. To fulfill its mission, the Division advances a sound regulatory environment that is responsive to the interests of Nevadans.

Division Budget Highlights:

- 1. **Division of Insurance** - The Governor's Executive Budget contains no significant changes.



Activity: Insurance Regulation, Licensing, and Oversight

This activity allows the division to conduct financial condition and market conduct examinations and is measured by evaluating the examinations adopted by the Commissioner of Insurance. The examinations must be performed timely and in accordance with NAC Title 57 and the National Association of Insurance Commissioner standards.

Performance Measures

1. Percentage of Traditional Exams Conducted/Adopted within Required Timelines

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	83.33%	100.00%	100.00%	100.00%

2. Percentage of Captive Insurance Exams Conducted and Adopted by Deadline

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	71.43%	100.00%	100.00%	100.00%

3. Percentage of Title Exams Conducted/Adopted within Required Timelines

	2017	2018	2019	2020	2021	2022	2023
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 2022	FY 2023
Other	\$	5,069,703	5,598,008
Federal Fund	\$	0	0
Transfers	\$	80,888	81,620
TOTAL	\$	5,150,590	5,679,628

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	5,150,590	5,679,628

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.97%	98.86%	93.17%	93.62%	95.22%	94.00%	94.28%

2. Percentage of Continuing Education Courses Processed for Vendors in 60 Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.98%	99.01%	98.99%	98.99%	98.99%	98.99%	98.99%

Population / Workload

1. Total Licensed Individuals and Firms

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	150,708	161,293	173,419	184,563	197,482	211,306	226,098

Resources

Funding		FY 2022	FY 2023
Other	\$	3,054,561	2,990,082
Federal Fund	\$	0	0
Transfers	\$	80,888	81,620
TOTAL	\$	3,135,448	3,071,702

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	3,135,448	3,071,702

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	79.19%	93.33%	95.92%	96.72%	95.79%	95.79%	95.79%

2. Number of Captive Background Investigations

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	119	98	86	78	95	95	95

3. Licensing Background Investigations Including 1033 Applications

	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	84	171	174	177	181

Resources

Funding		FY 2022	FY 2023
Other	\$	3,054,561	2,990,082
Transfers	\$	80,888	81,620
Federal Fund	\$	9,396	9,396
TOTAL	\$	3,144,844	3,081,098

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	3,144,844	3,081,098

Activity: Rates and Rulemakings

This activity will allow the division to ensure that companies submit complete rate requests according to statute.

Performance Measures

1. Percent of Submitted P&C Filings Reviewed/Approved within 60 days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.13%	95.26%	90.39%	93.60%	93.79%	93.78%	93.78%

2. Percentage of Filings Submitted to Pricing Actuary in five Business Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Percentage of Submitted Rate/Form Filings Reviewed/Approved within 60 Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	89.45%	91.12%	84.66%	84.66%	84.66%	84.66%	84.66%

Population / Workload

1. Number of Insurance Consumers

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	2,186,656	3,097,582	3,112,937	3,160,965	3,706,189	3,255,263	3,320,751

2. Number of Insurance Companies Authorized in Nevada

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,374	2,546	2,584	2,608	2,620	2,634	2,647

3. Number of Producers/Brokers Authorized in Nevada

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	117,923	133,392	143,466	165,262	190,051	218,559	251,343

Resources

Funding		FY 2022	FY 2023
Other	\$	3,054,561	2,990,082
Federal Fund	\$	0	0
Transfers	\$	80,888	81,620
TOTAL	\$	3,135,448	3,071,702

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	3,135,448	3,071,702

Activity: Captive Insurance Program

This activity will allow the division to track the number of captive insurers on an annual basis. It also allows the division to oversee the formation, retention and tax remittances of domestic captive insurers.

Performance Measures

1. Number of Newly Licensed Captive Insurers

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	30	22	4	8	5	10	15

2. Number of Marketing Activities of Captive Insurers

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1	2	0	0	2	2	2

3. Number of Annual Captive Premiums Written by Captive Insurers

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	378,750	457,069	422,094	414,758	414,758	414,758	414,758

Population / Workload

1. Number of Captive Insurers

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	198	201	182	174	160	160	160

Resources

Funding		FY 2022	FY 2023
Other	\$	686,063	814,915
Transfers	\$	587,914	672,111
TOTAL	\$	1,273,977	1,487,026

Goals		FY 2022	FY 2023
Ensure business friendly regulatory environment		1,273,977	1,487,026

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity will allow the division to oversee all self-insured groups and employers.

Performance Measures

1. Number of Self-Insured Employers Reviewed Every 3 Years.

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Claims Information Reports for Active and Reporting Self-Insured

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.62%	95.58%	99.43%	95.65%	95.65%	95.65%	95.65%

3. Percent of Financial Statements of Self-Insured Employers Reviewed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

4. Financial Examinations Performed of Self-Insured Groups Every 3 Years.

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	100.00%

5. Percent of Claims Information Reports for Acting and Reporting Self-Insured

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

6. Percent of Financial Statements of Self-Insured Groups Reviewed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

7. Percent of Claim Audits Performed of Self-Insured Employers Every 3 Years

	2017	2018	2019	2020	2021	2022	2023
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 2022	FY 2023
Other	\$	644,192	614,183
Transfers	\$	0	0
TOTAL	\$	644,192	614,183

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	644,192	614,183

8. Percent of Claims Reports for Self-Insured Grps/Employers Review in 60 Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	95.00%	95.00%	95.00%	95.00%	95.00%

Population / Workload

1. Number of Active and Reporting Self-Insured Employers

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	191	181	176	176	176	176	176

2. Number of Active and Reporting Self-Insured Groups

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	9	9	9	9	9	9	9

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	72.55%	67.50%	97.79%	95.80%	95.00%	94.98%	94.98%

2. Consumer Satisfaction Survey/Ballots

	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	86.56%	78.95%	84.71%	84.74%	84.74%

3. Percent of Public Records Requests Processed within Required Timelines

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.19%	81.38%	53.27%	29.75%	30.77%	32.14%	30.00%

4. The Number of Media Requests for Information

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	127	150	97	70	80	90	90

5. Social Media Analytics

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	635,249	29,249	26,915	32,956	35,000	38,000	42,000

Population / Workload

1. Number of Auto Insurance Consumers

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,918,305	1,983,453	2,027,486	2,072,496	2,084,724	2,097,023	2,109,395

Resources

Funding		FY 2022	FY 2023
Other	\$	3,054,561	2,990,082
Transfers	\$	80,888	81,620
Federal Fund	\$	0	0
TOTAL	\$	3,135,448	3,071,702

Goals	FY 2022	FY 2023
Improve accessibility & quality of supportive services for at-risk populations	3,135,448	3,071,702

2. Number of Homeowner Consumers

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	849,370	882,011	886,675	886,675	886,675	886,675	886,675

B&I - INSURANCE REGULATION

504-3813

PROGRAM DESCRIPTION

Through its insurance regulation program, the Nevada Division of Insurance regulates insurance companies and other insurance-related entities, as well as individuals and business entities conducting the business of insurance. This regulation program includes licensing, ensuring compliance with financial and market standards, reviewing insurance policies, considering proposed rates and assisting consumers in their dealings with the licensed persons. Statutory Authority: NRS Title 57, Sections 232.805 - 232.840, and Chapter 452.

BASE

This request continues funding for 83 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,415,855	5,183,639	4,549,877	4,580,240	4,308,868	4,306,546
BALANCE FORWARD TO NEW YEAR	-5,183,638	0	0	0	0	0
INSURANCE FRAUD ASSESSMENTS	1,179,500	2,402,500	2,402,500	2,402,500	2,402,500	2,402,500
FEDERAL GRANT-C	96,105	93,060	0	9,396	0	9,396
PRODUCER LICENSE ASSESSMENT	4,605,172	3,733,864	4,605,171	4,605,171	4,605,171	4,605,171
ADMINISTRATION AND ENFORCEMENT ASSESSMENT	3,937,000	3,511,350	3,937,000	3,937,000	3,937,000	3,937,000
CAPTIVE/RRG/RPG ASSESSMENT	133,750	104,500	133,750	133,750	133,750	133,750
SERVICE CONTRACT FEES	179,920	262,800	179,920	179,920	179,820	179,920
NETWORK ADEQUACY	0	2,828	0	0	0	0
EXAMINATION FEES	1,226,918	1,128,000	1,299,400	1,299,400	1,905,800	1,905,800
ADMINISTRATION FEE	5,974	564,000	0	0	0	0
SPECIAL SERVICES	548	5,448	548	548	548	548
FINES	134,550	32,250	51,778	51,778	51,778	51,778
COST ALLOCATION REIMBURSEMENT	189,900	477,019	192,234	192,234	193,899	193,899
TREASURER'S INTEREST DISTRIB	88,221	59,191	88,221	88,221	88,221	88,221
TRANSFER FROM INDUSTRIAL RELATIONS	12,301	12,301	12,301	12,301	12,301	12,301
TRANS FROM OTHER B/A SAME FUND	132,573	109,435	0	0	0	0
TOTAL RESOURCES:	11,154,649	17,682,185	17,452,700	17,492,459	17,819,656	17,826,830
EXPENDITURES:						
PERSONNEL	6,875,458	7,749,902	7,890,999	7,888,457	8,063,067	8,060,525
IN-STATE TRAVEL	5,081	10,510	10,510	10,510	10,510	10,510
OPERATING EXPENSES	632,271	612,788	611,870	611,814	617,188	617,132
FRAUD INVESTIGATIONS	15,627	11,307	15,857	10,780	15,857	10,780
INSURANCE COMPANY EXAMS	1,233,841	1,128,000	1,299,400	1,299,400	1,905,800	1,905,800
TRANSFER TO ATTORNEY GENERAL FRAUD	1,002,575	2,042,125	2,042,125	2,042,125	2,042,125	2,042,125
NETWORK ADEQUACY	0	2,828	0	0	0	0
RESEARCH & ED	24,192	27,891	23,837	30,909	23,837	30,909

B&I - INSURANCE REGULATION
504-3813

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
CRF	0	86,890	0	0	0	0
STATE FLEXIBILITY GRANT	96,105	93,060	0	9,387	0	0
INFORMATION SERVICES	178,057	171,595	179,256	179,173	147,288	147,205
TRANS TO DEPT OF B&I	377,308	389,489	351,086	384,383	408,732	405,706
DHRM COST ALLOCATION	26,201	36,464	30,959	31,042	30,959	31,042
AG FRAUD ASSESSMENT RESERVE	0	1,649,260	1,812,647	1,817,724	1,976,233	1,986,387
RESERVE	0	2,930,980	2,496,221	2,488,822	1,890,127	1,890,776
PURCHASING ASSESSMENT	9,654	16,273	9,654	9,654	9,654	9,654
STATEWIDE COST ALLOCATION PLAN	35,457	21,507	35,457	35,457	35,457	35,457
AG COST ALLOCATION PLAN	642,822	701,316	642,822	642,822	642,822	642,822
TOTAL EXPENDITURES:	11,154,649	17,682,185	17,452,700	17,492,459	17,819,656	17,826,830
TOTAL POSITIONS:	83.00	83.00	83.00	83.00	83.00	83.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-50,874	-113,344
TOTAL RESOURCES:	0	0	0	0	-50,874	-113,344
EXPENDITURES:						
PERSONNEL	0	0	0	632	0	-977
OPERATING EXPENSES	0	0	-1	-5,184	-1	-5,193
STATE FLEXIBILITY GRANT	0	0	0	-11	0	0
INFORMATION SERVICES	0	0	-288	-21,904	-288	-21,924
RESERVE	0	0	-50,874	-113,344	-101,748	-116,620
PURCHASING ASSESSMENT	0	0	6,619	-1,946	6,619	345
STATEWIDE COST ALLOCATION PLAN	0	0	-13,950	-6,191	-13,950	-883
AG COST ALLOCATION PLAN	0	0	58,494	147,948	58,494	31,908
TOTAL EXPENDITURES:	0	0	0	0	-50,874	-113,344

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	75,049
TOTAL RESOURCES:	0	0	0	0	0	75,049
EXPENDITURES:						
PERSONNEL	0	0	0	-75,049	0	-49,863
RESERVE	0	0	0	75,049	0	124,912
TOTAL EXPENDITURES:	0	0	0	0	0	75,049

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	810	14,508
TOTAL RESOURCES:	0	0	0	0	810	14,508
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	-810	-14,508	-436	-12,469
RESERVE	0	0	810	14,508	1,246	26,977
TOTAL EXPENDITURES:	0	0	0	0	810	14,508

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-23,711	-7,707
TOTAL RESOURCES:	0	0	0	0	-23,711	-7,707

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	23,711	7,707	48,677	7,707
RESERVE	0	0	-23,711	-7,707	-72,388	-15,414
TOTAL EXPENDITURES:	0	0	0	0	-23,711	-7,707

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-13,333	-15,208
TOTAL RESOURCES:	0	0	0	0	-13,333	-15,208
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	13,333	15,208	7,298	10,349
RESERVE	0	0	-13,333	-15,208	-20,631	-25,557
TOTAL EXPENDITURES:	0	0	0	0	-13,333	-15,208

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	9,455	0	0	0
TOTAL RESOURCES:	0	0	9,455	0	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,415,855	5,183,639	4,549,877	4,580,240	4,221,760	4,259,844
BALANCE FORWARD TO NEW YEAR	-5,183,638	0	0	0	0	0

B&I - INSURANCE REGULATION
504-3813

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INSURANCE FRAUD ASSESSMENTS	1,179,500	2,402,500	2,402,500	2,402,500	2,402,500	2,402,500
FEDERAL GRANT-C	96,105	93,060	9,455	9,396	0	9,396
PRODUCER LICENSE ASSESSMENT	4,605,172	3,733,864	4,605,171	4,605,171	4,605,171	4,605,171
ADMINISTRATION AND ENFORCEMENT ASSESSMENT	3,937,000	3,511,350	3,937,000	3,937,000	3,937,000	3,937,000
CAPTIVE/RRG/RPG ASSESSMENT	133,750	104,500	133,750	133,750	133,750	133,750
SERVICE CONTRACT FEES	179,920	262,800	179,920	179,920	179,820	179,920
NETWORK ADEQUACY	0	2,828	0	0	0	0
EXAMINATION FEES	1,226,918	1,128,000	1,299,400	1,299,400	1,905,800	1,905,800
ADMINISTRATION FEE	5,974	564,000	0	0	0	0
SPECIAL SERVICES	548	5,448	548	548	548	548
FINES	134,550	32,250	51,778	51,778	51,778	51,778
COST ALLOCATION REIMBURSEMENT	189,900	477,019	192,234	192,234	193,899	193,899
TREASURER'S INTEREST DISTRIB	88,221	59,191	88,221	88,221	88,221	88,221
TRANSFER FROM INDUSTRIAL RELATIONS	12,301	12,301	12,301	12,301	12,301	12,301
TRANS FROM OTHER B/A SAME FUND	132,573	109,435	0	0	0	0
TOTAL RESOURCES:	11,154,649	17,682,185	17,462,155	17,492,459	17,732,548	17,780,128
EXPENDITURES:						
PERSONNEL	6,875,458	7,749,902	7,890,999	7,814,040	8,063,067	8,009,685
IN-STATE TRAVEL	5,081	10,510	10,510	10,510	10,510	10,510
OPERATING EXPENSES	632,271	612,788	611,869	606,630	617,187	611,939
FRAUD INVESTIGATIONS	15,627	11,307	15,857	10,780	15,857	10,780
INSURANCE COMPANY EXAMS	1,233,841	1,128,000	1,299,400	1,299,400	1,905,800	1,905,800
TRANSFER TO ATTORNEY GENERAL FRAUD	1,002,575	2,042,125	2,042,125	2,042,125	2,042,125	2,042,125
NETWORK ADEQUACY	0	2,828	0	0	0	0
RESEARCH & ED	24,192	27,891	23,837	30,909	23,837	30,909
CRF	0	86,890	0	0	0	0
STATE FLEXIBILITY GRANT	96,105	93,060	9,455	9,376	0	0
INFORMATION SERVICES	178,057	171,595	202,679	164,976	195,677	132,988
TRANS TO DEPT OF B&I	377,308	389,489	363,609	385,083	415,594	403,586
DHRM COST ALLOCATION	26,201	36,464	30,959	31,042	30,959	31,042
AG FRAUD ASSESSMENT RESERVE	0	1,649,260	1,812,647	1,817,724	1,976,233	1,986,387
RESERVE	0	2,930,980	2,409,113	2,442,120	1,696,606	1,885,074
PURCHASING ASSESSMENT	9,654	16,273	16,273	7,708	16,273	9,999
STATEWIDE COST ALLOCATION PLAN	35,457	21,507	21,507	29,266	21,507	34,574
AG COST ALLOCATION PLAN	642,822	701,316	701,316	790,770	701,316	674,730

B&I - INSURANCE REGULATION
504-3813

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	11,154,649	17,682,185	17,462,155	17,492,459	17,732,548	17,780,128
PERCENT CHANGE:		58.52%	-1.24%	-1.07%	1.55%	1.64%
TOTAL POSITIONS:	83.00	83.00	83.00	83.00	83.00	83.00

B&I - CAPTIVE INSURERS

504-3818

PROGRAM DESCRIPTION

The Captive Insurers Program provides for the authorization, regulation and financial solvency of insurance companies established and owned by parent firms to insure the parent firms' loss exposures. The Captive Insurers Program ensures the proper calculation and collection of premium taxes owed to the State by captive insurers. Statutory Authority: NRS 694C and 695E.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	479,032	488,125	436,788	436,819	443,949	440,199
BALANCE FORWARD TO NEW YEAR	-488,124	0	0	0	0	0
LICENSES AND FEES	60,900	67,800	60,900	60,900	60,900	60,900
APPLICATION FEES	2,000	8,000	2,000	2,000	2,000	2,000
EXAMINATION FEES	361,372	327,200	359,500	359,500	563,500	563,500
ADMINISTRATION FEE-E	0	163,600	0	0	0	0
INSURANCE PREMIUMS	414,758	457,069	414,758	414,758	414,758	414,758
TRANS FROM OTHER B/A SAME FUND	1,115	3,765	0	0	0	0
TOTAL RESOURCES:	831,053	1,515,559	1,273,946	1,273,977	1,485,107	1,481,357
EXPENDITURES:						
PERSONNEL SERVICES	215,098	217,350	225,950	225,950	226,230	226,230
OUT-OF-STATE TRAVEL	672	2,980	1,761	2,981	1,761	2,981
OPERATING	11,815	12,305	12,371	12,372	12,527	12,527
EXAMINATION EXPENSES	375,013	327,200	359,500	359,500	563,500	563,500
CRF	0	3,734	0	0	0	0
TRANSFER TO INSURANCE REGULATION	189,900	477,019	192,234	192,234	193,899	193,899
INFORMATION SERVICES	1,830	2,280	1,787	1,787	1,787	1,787
TRANSFER TO DEPT B&I	27,399	28,283	26,969	29,527	31,397	31,165
DHRM COST ALLOCATION	647	900	746	748	746	748
RESERVE	0	436,819	443,949	440,199	444,581	439,841
PURCHASING ASSESSMENT	3,314	3,140	3,314	3,314	3,314	3,314
STATEWIDE COST ALLOCATION PLAN	5,365	3,549	5,365	5,365	5,365	5,365
TOTAL EXPENDITURES:	831,053	1,515,559	1,273,946	1,273,977	1,485,107	1,481,357
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,995	3,644
TOTAL RESOURCES:	0	0	0	0	1,995	3,644
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	15	0	-24
OPERATING	0	0	0	-102	0	-102
INFORMATION SERVICES	0	0	-5	-60	-5	-60
RESERVE	0	0	1,995	3,644	3,990	5,662
PURCHASING ASSESSMENT	0	0	-174	-144	-174	-149
STATEWIDE COST ALLOCATION PLAN	0	0	-1,816	-3,353	-1,816	-1,683
TOTAL EXPENDITURES:	0	0	0	0	1,995	3,644

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,079
TOTAL RESOURCES:	0	0	0	0	0	2,079
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,079	0	-1,431
RESERVE	0	0	0	2,079	0	3,510
TOTAL EXPENDITURES:	0	0	0	0	0	2,079

B&I - CAPTIVE INSURERS
504-3818

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	62	1,114
TOTAL RESOURCES:	0	0	0	0	62	1,114
EXPENDITURES:						
TRANSFER TO DEPT B&I	0	0	-62	-1,114	-33	-958
RESERVE	0	0	62	1,114	95	2,072
TOTAL EXPENDITURES:	0	0	0	0	62	1,114

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	4,820	3,430
RESERVE	0	0	0	0	-4,820	-3,430
TOTAL EXPENDITURES:	0	0	0	0	0	0

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,024	-1,168
TOTAL RESOURCES:	0	0	0	0	-1,024	-1,168
EXPENDITURES:						
TRANSFER TO DEPT B&I	0	0	1,024	1,168	561	795
RESERVE	0	0	-1,024	-1,168	-1,585	-1,963

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-1,024	-1,168
SUMMARY						
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	479,032	488,125	436,788	436,819	444,982	445,868
BALANCE FORWARD TO NEW YEAR	-488,124	0	0	0	0	0
LICENSES AND FEES	60,900	67,800	60,900	60,900	60,900	60,900
APPLICATION FEES	2,000	8,000	2,000	2,000	2,000	2,000
EXAMINATION FEES	361,372	327,200	359,500	359,500	563,500	563,500
ADMINISTRATION FEE-E	0	163,600	0	0	0	0
INSURANCE PREMIUMS	414,758	457,069	414,758	414,758	414,758	414,758
TRANS FROM OTHER B/A SAME FUND	1,115	3,765	0	0	0	0
TOTAL RESOURCES:	831,053	1,515,559	1,273,946	1,273,977	1,486,140	1,487,026
EXPENDITURES:						
PERSONNEL SERVICES	215,098	217,350	225,950	223,886	226,230	224,775
OUT-OF-STATE TRAVEL	672	2,980	1,761	2,981	1,761	2,981
OPERATING	11,815	12,305	12,371	12,270	12,527	12,425
EXAMINATION EXPENSES	375,013	327,200	359,500	359,500	563,500	563,500
CRF	0	3,734	0	0	0	0
TRANSFER TO INSURANCE REGULATION	189,900	477,019	192,234	192,234	193,899	193,899
INFORMATION SERVICES	1,830	2,280	1,782	1,727	6,602	5,157
TRANSFER TO DEPT B&I	27,399	28,283	27,931	29,581	31,925	31,002
DHRM COST ALLOCATION	647	900	746	748	746	748
RESERVE	0	436,819	444,982	445,868	442,261	445,692
PURCHASING ASSESSMENT	3,314	3,140	3,140	3,170	3,140	3,165
STATEWIDE COST ALLOCATION PLAN	5,365	3,549	3,549	2,012	3,549	3,682
TOTAL EXPENDITURES:	831,053	1,515,559	1,273,946	1,273,977	1,486,140	1,487,026
PERCENT CHANGE:		82.37%	-15.94%	-15.94%	16.66%	16.72%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

B&I - INSURANCE RECOVERY
504-3821

PROGRAM DESCRIPTION

The Insurance Recovery Fund provides a means of partially satisfying claims against persons licensed under NRS 683A (Persons Involved in Sale or Administration of Insurance), 684A (Adjusters), 685A (Nonadmitted Insurance) and 692A (Title Insurance). Statutory Authority: NRS 679B.305.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 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

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-13,616
TOTAL RESOURCES:	0	0	0	0	0	-13,616
EXPENDITURES:						
RESERVE	0	0	0	-13,616	0	-37,053
STATEWIDE COST ALLOCATION PLAN	0	0	0	13,616	0	23,437
TOTAL EXPENDITURES:	0	0	0	0	0	-13,616

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	209,320	209,320	209,320	209,320	209,320	195,704
BALANCE FORWARD TO NEW YEAR	-209,320	0	0	0	0	0
TOTAL RESOURCES:	0	209,320	209,320	209,320	209,320	195,704
EXPENDITURES:						
RESERVE	0	209,320	209,320	195,704	209,320	172,267
STATEWIDE COST ALLOCATION PLAN	0	0	0	13,616	0	23,437
TOTAL EXPENDITURES:	0	209,320	209,320	209,320	209,320	195,704
PERCENT CHANGE:		%	0.00%	0.00%	0.00%	-6.50%

B&I - SELF INSURED - WORKERS COMPENSATION

210-4684

PROGRAM DESCRIPTION

The Self-Insured Workers' Compensation Program establishes financial solvency requirements for self-insured employers and regulates the self-insured programs. NRS 616B.300 provides that qualified employers and groups of employers may self-insure their workers' compensation programs for industrial insurance and occupational diseases in lieu of participation in the private insurance market. Statutory Authority: NRS 616B.300.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	361,890	369,643	360,517	363,347	373,206	372,953
REVERSIONS	-162,936	0	0	0	0	0
APPLICATION FEES	400	600	400	400	400	400
EXAMINATION FEES	176,012	298,994	275,520	275,520	243,520	243,520
FINES	1,500	13,200	1,500	1,500	1,500	1,500
TRANS FROM OTHER B/A SAME FUND	926	3,734	0	0	0	0
TOTAL RESOURCES:	377,792	686,171	637,937	640,767	618,626	618,373
EXPENDITURES:						
PERSONNEL	128,321	308,171	301,844	301,844	309,408	309,408
IN-STATE TRAVEL	0	628	0	0	0	0
OPERATING EXPENSES	24,605	25,253	19,307	19,308	19,540	19,541
SELF INSURED COMPANY EXAMS	176,012	298,994	275,520	275,520	243,520	243,520
CRF	0	3,734	0	0	0	0
INFORMATION SERVICES	2,016	2,673	2,681	2,681	2,681	2,681
TRANS TO DEPT OF B&I	38,192	39,426	29,791	32,617	34,683	34,426
DHRM COST ALLOCATION	971	1,351	1,119	1,122	1,119	1,122
PURCHASING ASSESSMENT	1,503	195	1,503	1,503	1,503	1,503
STATE COST ALLOCATION	6,172	5,746	6,172	6,172	6,172	6,172
TOTAL EXPENDITURES:	377,792	686,171	637,937	640,767	618,626	618,373
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

B&I - SELF INSURED - WORKERS COMPENSATION
210-4684

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-1,741	6,300	-1,741	-3,713
TOTAL RESOURCES:	0	0	-1,741	6,300	-1,741	-3,713
EXPENDITURES:						
PERSONNEL	0	0	0	23	0	-35
OPERATING EXPENSES	0	0	0	-154	0	-155
INFORMATION SERVICES	0	0	-7	-91	-7	-92
PURCHASING ASSESSMENT	0	0	-1,308	350	-1,308	322
STATE COST ALLOCATION	0	0	-426	6,172	-426	-3,753
TOTAL EXPENDITURES:	0	0	-1,741	6,300	-1,741	-3,713

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-2,934	0	-2,012
TOTAL RESOURCES:	0	0	0	-2,934	0	-2,012
EXPENDITURES:						
PERSONNEL	0	0	0	-2,934	0	-2,012
TOTAL EXPENDITURES:	0	0	0	-2,934	0	-2,012

B&I - SELF INSURED - WORKERS COMPENSATION
210-4684

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-69	-1,231	-37	-1,058
TOTAL RESOURCES:	0	0	-69	-1,231	-37	-1,058
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	-69	-1,231	-37	-1,058
TOTAL EXPENDITURES:	0	0	-69	-1,231	-37	-1,058

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	0	2,410	1,715
TOTAL RESOURCES:	0	0	0	0	2,410	1,715
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	2,410	1,715
TOTAL EXPENDITURES:	0	0	0	0	2,410	1,715

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	1,131	1,290	619	878
TOTAL RESOURCES:	0	0	1,131	1,290	619	878
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	1,131	1,290	619	878

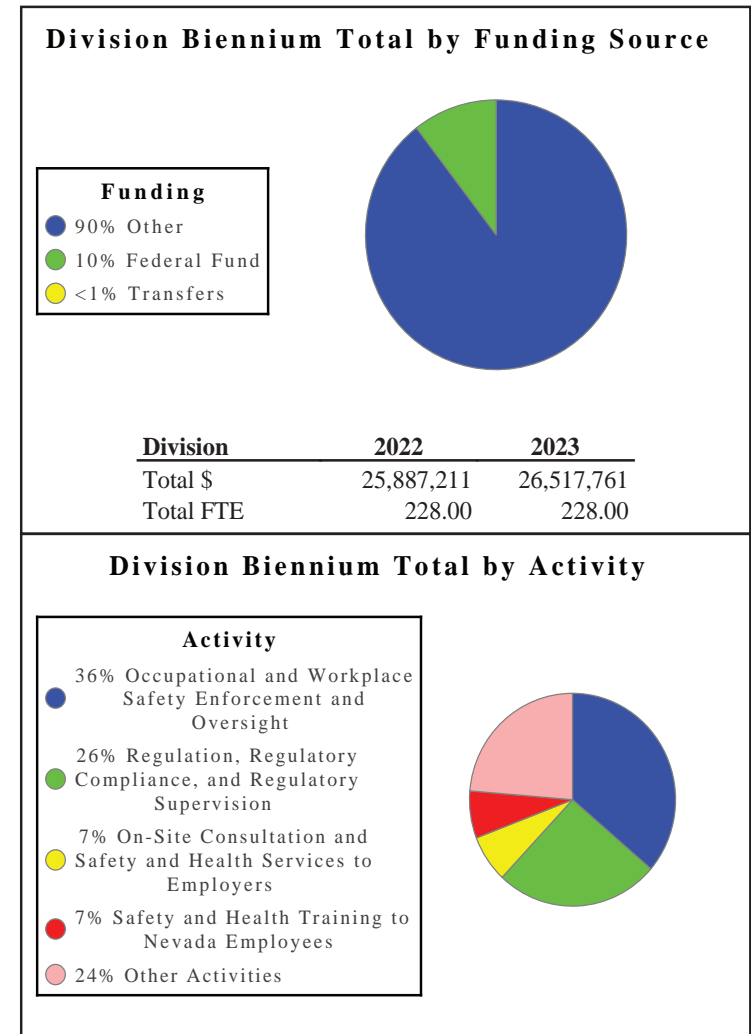
B&I - SELF INSURED - WORKERS COMPENSATION
210-4684

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,131	1,290	619	878
<u>SUMMARY</u>						
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	361,890	369,643	359,838	366,772	374,457	368,763
REVERSIONS	-162,936	0	0	0	0	0
APPLICATION FEES	400	600	400	400	400	400
EXAMINATION FEES	176,012	298,994	275,520	275,520	243,520	243,520
FINES	1,500	13,200	1,500	1,500	1,500	1,500
TRANS FROM OTHER B/A SAME FUND	926	3,734	0	0	0	0
TOTAL RESOURCES:	377,792	686,171	637,258	644,192	619,877	614,183
EXPENDITURES:						
PERSONNEL	128,321	308,171	301,844	298,933	309,408	307,361
IN-STATE TRAVEL	0	628	0	0	0	0
OPERATING EXPENSES	24,605	25,253	19,307	19,154	19,540	19,386
SELF INSURED COMPANY EXAMS	176,012	298,994	275,520	275,520	243,520	243,520
CRF	0	3,734	0	0	0	0
INFORMATION SERVICES	2,016	2,673	2,674	2,590	5,084	4,304
TRANS TO DEPT OF B&I	38,192	39,426	30,853	32,676	35,265	34,246
DHRM COST ALLOCATION	971	1,351	1,119	1,122	1,119	1,122
PURCHASING ASSESSMENT	1,503	195	195	1,853	195	1,825
STATE COST ALLOCATION	6,172	5,746	5,746	12,344	5,746	2,419
TOTAL EXPENDITURES:	377,792	686,171	637,258	644,192	619,877	614,183
PERCENT CHANGE:		81.63%	-7.13%	-6.12%	-2.73%	-4.66%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

B&I - INDUSTRIAL RELATIONS DIV - The Industrial Relations Division upholds the highest standards of health and safety services to all of Nevada's employees and the general public by providing outstanding workplace safety consultation, technical assistance and employee training and confirming that injured employees are properly cared for following a workplace accident or disease, through consistent enforcement and meaningful consultative support to businesses.

Division Budget Highlights:

1. **Division of Industrial Relations** - The Governor's Executive Budget contains no significant changes.



Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity provides oversight and monitoring to ensure compliance with Nevada statutes and regulations by employers, third-party administrators, and medical providers.

Performance Measures

1. Percentage of Known Non-Compliant Employers Made Compliant.

	2020	2021	2022	2023
Type:	New	New	Projected	Projected
Percent:			60.00%	60.00%

2. Percent of Timely Responses to Workers' Compensation Complaints

	2020	2021	2022	2023
Type:	New	New	Projected	Projected
Percent:			90.00%	90.00%

3. Percent of Benefit Penalty Determinations Made Within 90 Days of Receipt

	2020	2021	2022	2023
Type:	New	New	Projected	Projected
Percent:			90.00%	90.00%

4. Percent of Statutorily Mandated Reports Completed and Distributed Timely

	2020	2021	2022	2023
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

5. Quality of Workers' Compensation Treating Panel of Medical Providers

	2020	2021	2022	2023
Type:	New	New	Projected	Projected
Percent:			26.32%	26.32%

6. Percentage of Claims Submitted for Indexing Processed Timely

	2020	2021	2022	2023
Type:	New	New	Projected	Projected
Percent:			80.00%	80.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	6,700,546	6,783,280
Transfers	\$	0	0
TOTAL	\$	6,700,546	6,783,280

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	6,700,546	6,783,280

7. Percentage of Cases Resolved Successfully

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	88.02%	92.20%	93.39%	98.15%	80.00%	85.00%	85.00%

Population / Workload

1. Number of Nevada Insurers/Third-Party Administrators

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected		
Amount:	539	542	560	572	550		

2. Number of Employee Leasing Companies

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected		
Amount:	165	172	185	198	203		

3. Number of Workers Compensation Physicians

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected		
Amount:	3,918	4,089	3,972	3,742	1,000		

Activity: Research, Research Management and Public Outreach

This activity provides constituent training, communication, and contact regarding Workers Compensation Section activities.

Performance Measures

1. Percentage of Internal Users Trained on Claims and Regulatory Data System

	2020	2021	2022	2023
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

2. Customer Satisfaction Rating

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	70.95%	98.17%	97.62%	97.42%	99.11%	90.00%	90.00%

Population / Workload

1. Permanently Totally Disabled

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected		
Amount:	880	836	925	925	925		

Resources

Funding		FY 2022	FY 2023
Other	\$	1,372,401	1,389,346
Transfers	\$	0	0
TOTAL	\$	1,372,401	1,389,346

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	1,372,401	1,389,346

Activity: Occupational and Workplace Safety Enforcement and Oversight

This activity provides training, inspection and enforcement of state and federal safety and health statutes and regulations.

Performance Measures

1. Injury Rate for Nevada Workers

	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	1.9	1.88	1.86	1.84	1.82	1.8

2. Number of Nevada Workers Removed from Hazards

	2020	2021	2022	2023
Type:	New	New	Projected	Projected
Amount:			22,500	23,000

3. Percent of OSHA Inspections in Targeted Locations

	2020	2021	2022	2023
Type:	New	New	Projected	Projected
Percent:			40.00%	40.00%

4. OHSA Training Attendance Rate

	2020	2021	2022	2023
Type:	New	New	Projected	Projected
Percent:			90.00%	90.00%

5. Percent of Safety and Health Offices Receiving Fieldwork Evaluations

	2020	2021	2022	2023
Type:	New	New	Projected	Projected
Percent:			80.00%	80.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	8,330,941	8,626,270
Federal Fund	\$	1,021,721	1,021,721
TOTAL	\$	9,352,662	9,647,991

Goals	FY 2022	FY 2023
Prevent crime and protect the rights of all Nevadans	9,352,662	9,647,991

Activity: Code and Commercial Enforcement

This activity provides permitting, inspection and enforcement of safety of boilers, elevators and pressure vessels.

Performance Measures

1. Percentage of Unpermitted Boiler/ Pressure Vessel Objects

	2020	2021	2022	2023
Type:	Actual	Projected	Projected	Projected
Percent:	20.82%	20.00%	20.00%	17.00%

2. Percentage of Unpermitted Elevators

	2020	2021	2022	2023
Type:	Actual	Projected	Projected	Projected
Percent:	19.51%	14.60%	14.60%	12.00%

3. Number of Overdue Boiler/ Pressure Vessel Violations

	2020	2021	2022	2023
Type:	Projected	Projected	Projected	Projected
Amount:	247	200	130	100

4. Number of Overdue Elevator Violations

	2020	2021	2022	2023
Type:	Projected	Projected	Projected	Projected
Amount:	4,166	4,000	4,000	2,500

5. Number of Rural Inspections of Elevators and Boilers/Pressure Vessels

	2020	2021	2022	2023
Type:	New	New	Projected	Projected
Amount:			100	150

6. Number of Safety Communications for Boilers/Pressure Vessels and Elevators

	2020	2021	2022	2023
Type:	New	New	Projected	Projected
Amount:			12	18

Resources

Funding		FY 2022	FY 2023
Other	\$	1,060,881	1,100,259
Federal Fund	\$	340,574	340,574
TOTAL	\$	1,401,455	1,440,832

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	1,401,455	1,440,832

7. Percent of Boiler/Pressure Vessel and Elevator Reports Entered in the Field

	2020	2021	2022	2023
Type:	New	New	Projected	Projected
Percent:			50.00%	75.00%

8. Percent of Electronic Payments in Mechanical Compliance

	2020	2021	2022	2023
Type:	New	New	Projected	Projected
Percent:			10.00%	20.00%

Population / Workload

1. Mechanical Objects

	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	29,580	31,999	31,157	31,157	31,157

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	87.48%	84.97%	86.03%	78.06%	85.00%	85.00%	85.00%

2. Percentage of Accurately Coded Recorded Incidents

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.65%	92.05%	85.51%	98.67%	90.00%	90.00%	90.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	1,593,268	1,652,333
Federal Fund	\$	88,100	88,100
TOTAL	\$	1,681,368	1,740,433

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	1,681,368	1,740,433

Activity: On-Site Consultation and Safety and Health Services to Employers

This activity provides safety and health consultation to Nevada employers.

Performance Measures

1. Percentage of Serious Hazards Corrected by Agreed-Upon Due Date

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percentage of Health and Safety Surveys Conducted for Targeted Employers

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.83%	97.38%	98.30%	97.12%	90.00%	90.00%	90.00%

3. Percentage of Customer Satisfaction

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.91%	99.90%	99.93%	99.89%	95.00%	95.00%	95.00%

4. Safety and Health Achievement Recognition / Voluntary Protection Programs

	2020	2021	2022	2023
Type:	New	New	Projected	Projected
Amount:			2	2

Resources

Funding		FY 2022	FY 2023
Other	\$	1,405,073	1,461,662
Federal Fund	\$	445,552	445,552
Transfers	\$	0	0
TOTAL	\$	1,850,626	1,907,215

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	1,850,626	1,907,215

Activity: Safety and Health Training to Nevada Employees

This activity provides safety and health training to Nevada employees.

Performance Measures

1. Hours of Safety and Health Training Classes

	2020	2021	2022	2023
Type:	New	New	Projected	Projected
Amount:			1,200	1,200

2. Number of Training Programs Developed or Updated

	2020	2021	2022	2023
Type:	New	New	Projected	Projected
Amount:			15	15

Resources

Funding		FY 2022	FY 2023
Other	\$	1,405,073	1,461,662
Federal Fund	\$	445,552	445,552
Transfers	\$	0	0
TOTAL	\$	1,850,626	1,907,215

Goals	FY 2022	FY 2023
Ensure highly skilled & diverse workforce	1,850,626	1,907,215

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	56.97%	55.19%	69.81%	89.86%	100.00%	100.00%	100.00%

Population / Workload

1. Number of Miners

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected		
Amount:	31,640	33,422	12,854	21,797	32,000		

2. Number of Mine Operators and Contractors

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,007	2,238	269	269	269	269	269

Resources

Funding		FY 2022	FY 2023
Other	\$	640,880	652,840
Federal Fund	\$	197,884	197,884
TOTAL	\$	838,764	850,724

Goals	FY 2022	FY 2023
Protect & sustainably manage natural resources	838,764	850,724

Activity: Mine Safety Training and Enforcement

This activity helps mine operators meet compliance requirements through training, consultation, and assistance.

Performance Measures

1. Technical Assistance and Consultations Provided

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,995	3,733	3,966	2,173	3,600	4,196	4,406

2. New Mining Students Participating in Classes

	2020	2021	2022	2023
Type:	New	New	Projected	Projected
Amount:			649	681

3. Current Miners Participating in Annual Refresher Classes

	2020	2021	2022	2023
Type:	New	New	Projected	Projected
Amount:			2,520	2,772

Resources

Funding		FY 2022	FY 2023
Other	\$	640,880	652,840
Federal Fund	\$	197,884	197,884
TOTAL	\$	838,764	850,724

Goals	FY 2022	FY 2023
Prevent crime and protect the rights of all Nevadans	838,764	850,724

B&I - DIVISION OF INDUSTRIAL RELATIONS

210-4680

PROGRAM DESCRIPTION

The Division of Industrial Relations includes the Administrator's Office, the Workers' Compensation Section (WCS) and the Legal Section. The WCS regulates Nevada's workers' compensation programs to ensure that injured workers receive timely and accurate delivery of wage loss compensation, physical impairment compensation, medical compensation and rehabilitation benefits through a comprehensive program of training, auditing, investigation and enforcement. The WCS is also responsible for the regulation of private insurers, self-insured employers, associations of public and private self-insured employers, private workers' compensation carriers, third-party administrators, managed care organizations and health care providers. The WCS Compliance Unit enforces the statutory requirement that all employers with one or more employees maintain a policy of workers' compensation. In a non-regulatory capacity, WCS oversees the administration of uninsured claims. The Administrator's office and legal section provide general administration and legal support services to the operating units of Division of Industrial Relations.

STATUTORY AUTHORITY: NRS 616 and 617

Conducts statutory, follow-up, high-risk and other audits: NRS 616A.400, NRS 616B.003.

Conducts insurer, health care provider and employer investigations: NRS 616A.400, NRS 616A.410, and NRS 616A.485.

Investigates complaints and benefit penalty requests, in addition to employer and health care provider complaints: NRS 616A.400, NRS 616A.475, and NRS 616D.130.

Issues notices, orders, fines, benefit penalties and premium penalties: NRS 616D.120-145 and NRS 616D.200.

Issues stop work orders: NRS 616D.110.

Evaluates and provides determinations for Subsequent Injury Account requests by private workers' compensation insurers: NRS 616B.584-590.

Issues annual payments to eligible permanent total disability claimants: NRS 616C.453.

Provides recommendations to the Subsequent Injury Account Boards for self-insured and associations of self-insured employers: NRS 616B.545-560, NRS 616B.563-581.

Collects data, conducts research and reports on workers' compensation issues: NRS 616B.006 and NRS 616B.009.

Investigates and makes referrals to claims administrator for uninsured claims to determine compensability: NRS 616C.220.

Administers statutes and regulations pertaining to occupational disease: NRS 617.160.

Collects and monitors data on specified occupational diseases (heart/lung, cancer, infectious) and makes annual report available to the public: NRS 617.357.

BASE

This request continues funding for 73 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	7,838,286	8,188,851	8,004,901	8,050,222	8,229,989	8,228,463
REVERSIONS	-1,056,154	0	0	0	0	0
LICENSES AND FEES	114,115	78,500	107,100	114,115	107,100	114,115
TRANS FROM OTHER B/A SAME FUND	344,369	94,561	0	0	0	0
TOTAL RESOURCES:	7,240,616	8,361,912	8,112,001	8,164,337	8,337,089	8,342,578
EXPENDITURES:						
PERSONNEL	5,575,030	6,447,856	6,487,872	6,486,674	6,633,941	6,632,743
OUT-OF-STATE TRAVEL	2,388	584	3,400	3,400	3,400	3,400
IN-STATE TRAVEL	42,877	58,754	50,413	50,413	50,413	50,413
OPERATING EXPENSES	630,397	610,023	649,563	648,274	654,237	652,948

B&I - DIVISION OF INDUSTRIAL RELATIONS
210-4680

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EQUIPMENT	5,884	0	0	0	0	0
CARDS CLAIM MANAGEMENT SYSTEM	89,889	90,299	90,299	90,299	90,299	90,299
ASSOCIATION SUBSEQUENT INJURY BOARD	15,831	61,500	3,032	3,032	3,032	3,032
NEW CATEGORY FROM WP LOAD	0	22,474	0	0	0	0
SUBSEQUENT INJURY BOARD	21,731	47,091	3,383	3,383	3,383	3,383
INFORMATION SERVICES	242,805	258,899	209,385	221,193	209,385	221,193
TRANS TO DEPT OF BUSINESS AND INDUSTRY	456,182	470,907	452,789	495,731	527,134	523,229
DEPARTMENT COST ALLOCATIONS	22,966	31,962	27,229	27,302	27,229	27,302
PURCHASING ASSESSMENT	13,399	10,549	13,399	13,399	13,399	13,399
STATE COST ALLOCATION	6,965	11,559	6,965	6,965	6,965	6,965
AG COST ALLOCATION	114,272	167,368	114,272	114,272	114,272	114,272
NEW CATEGORY FROM WP LOAD	0	72,087	0	0	0	0
TOTAL EXPENDITURES:	7,240,616	8,361,912	8,112,001	8,164,337	8,337,089	8,342,578
TOTAL POSITIONS:	73.00	73.00	73.00	73.00	73.00	73.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	54,653	-91,936	54,653	-162,713
TOTAL RESOURCES:	0	0	54,653	-91,936	54,653	-162,713
EXPENDITURES:						
PERSONNEL	0	0	0	556	0	-859
IN-STATE TRAVEL	0	0	0	-9,295	0	-9,295
OPERATING EXPENSES	0	0	-1	-4,334	-1	-4,337
INFORMATION SERVICES	0	0	-186	-49,144	-186	-49,162
PURCHASING ASSESSMENT	0	0	-2,850	-5,462	-2,850	-10,810
STATE COST ALLOCATION	0	0	4,594	9,405	4,594	4,710
AG COST ALLOCATION	0	0	53,096	-33,662	53,096	-92,960
TOTAL EXPENDITURES:	0	0	54,653	-91,936	54,653	-162,713

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-64,551	0	-42,651
TOTAL RESOURCES:	0	0	0	-64,551	0	-42,651
EXPENDITURES:						
PERSONNEL	0	0	0	-64,551	0	-42,651
TOTAL EXPENDITURES:	0	0	0	-64,551	0	-42,651

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-1,045	-18,710	-562	-16,080
TOTAL RESOURCES:	0	0	-1,045	-18,710	-562	-16,080
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-1,045	-18,710	-562	-16,080
TOTAL EXPENDITURES:	0	0	-1,045	-18,710	-562	-16,080

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request eliminates fee revenue related to oversight of employee leasing services, which is performed by the Division of Insurance.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	114,115	0	114,115
LICENSES AND FEES	0	0	0	-114,115	0	-114,115
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	38,560	28,800	33,740	25,200
TOTAL RESOURCES:	0	0	38,560	28,800	33,740	25,200
EXPENDITURES:						
INFORMATION SERVICES	0	0	38,560	28,800	33,740	25,200
TOTAL EXPENDITURES:	0	0	38,560	28,800	33,740	25,200

E711 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	35,392	35,392	12,944	12,944
TOTAL RESOURCES:	0	0	35,392	35,392	12,944	12,944
EXPENDITURES:						
INFORMATION SERVICES	0	0	35,392	35,392	12,944	12,944
TOTAL EXPENDITURES:	0	0	35,392	35,392	12,944	12,944

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	17,195	19,615	9,413	13,348
TOTAL RESOURCES:	0	0	17,195	19,615	9,413	13,348
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	17,195	19,615	9,413	13,348

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	17,195	19,615	9,413	13,348
SUMMARY						
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	7,838,286	8,188,851	8,149,656	8,072,947	8,340,177	8,172,626
REVERSIONS	-1,056,154	0	0	0	0	0
LICENSES AND FEES	114,115	78,500	107,100	0	107,100	0
TRANS FROM OTHER B/A SAME FUND	344,369	94,561	0	0	0	0
TOTAL RESOURCES:	7,240,616	8,361,912	8,256,756	8,072,947	8,447,277	8,172,626
EXPENDITURES:						
PERSONNEL	5,575,030	6,447,856	6,487,872	6,422,679	6,633,941	6,589,233
OUT-OF-STATE TRAVEL	2,388	584	3,400	3,400	3,400	3,400
IN-STATE TRAVEL	42,877	58,754	50,413	41,118	50,413	41,118
OPERATING EXPENSES	630,397	610,023	649,562	643,940	654,236	648,611
EQUIPMENT	5,884	0	0	0	0	0
CARDS CLAIM MANAGEMENT SYSTEM	89,889	90,299	90,299	90,299	90,299	90,299
ASSOCIATION SUBSEQUENT INJURY BOARD	15,831	61,500	3,032	3,032	3,032	3,032
NEW CATEGORY FROM WP LOAD	0	22,474	0	0	0	0
SUBSEQUENT INJURY BOARD	21,731	47,091	3,383	3,383	3,383	3,383
INFORMATION SERVICES	242,805	258,899	283,151	236,241	255,883	210,175
TRANS TO DEPT OF BUSINESS AND INDUSTRY	456,182	470,907	468,939	496,636	535,985	520,497
DEPARTMENT COST ALLOCATIONS	22,966	31,962	27,229	27,302	27,229	27,302
PURCHASING ASSESSMENT	13,399	10,549	10,549	7,937	10,549	2,589
STATE COST ALLOCATION	6,965	11,559	11,559	16,370	11,559	11,675
AG COST ALLOCATION	114,272	167,368	167,368	80,610	167,368	21,312
NEW CATEGORY FROM WP LOAD	0	72,087	0	0	0	0
TOTAL EXPENDITURES:	7,240,616	8,361,912	8,256,756	8,072,947	8,447,277	8,172,626
PERCENT CHANGE:		15.49%	-1.26%	-3.46%	2.31%	1.23%
TOTAL POSITIONS:	73.00	73.00	73.00	73.00	73.00	73.00

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

PROGRAM DESCRIPTION

The Nevada Occupational Safety and Health Administration (NVOSHA) is the OSHA-approved State Plan to ensure safe and healthful working conditions for workers by setting and enforcing standards and by providing training, outreach, education and assistance. A State Plan must be at least as effective in protecting workers and preventing work-related injuries, illnesses, and deaths as stated in the federal Occupational Safety and Health (OSH) Act of 1970.

Within NVOSHA, the Nevada Bureau of Labor Statistics (NVBLS) unit collects and publishes statistics on Nevada workplace injuries, illnesses, and fatalities. NVBLS works closely with the federal Bureau of Labor Statistics (BLS) regional office.

The Mechanical Compliance Section (MCS) provides oversight and direction, as well as adherence to policies and procedures and compliance with regulations and codes governing all elevators, escalators, moving walks, boilers, and pressure vessels. Safety of the public and the employees of all who use these pieces of equipment is the primary goal, through education, enforcement, permitting, and emergency response.

Statutory Authority: NRS 618.175, NRS 618.185, NAC 618, NRS 455C and NAC 455C.

BASE

This request continues funding for 111 positions, 9 board members and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	10,259,014	10,780,098	10,803,763	10,739,314	11,209,072	11,110,776
REVERSIONS	-1,953,619	0	0	0	0	0
FED LABOR STATISTICS GRANT	80,985	75,700	88,100	88,100	88,100	88,100
FED DEPT OF OCUP HEALTH & SFTY	1,310,713	1,438,963	1,362,295	1,362,295	1,362,295	1,362,295
LICENSES AND FEES	87,810	140,590	87,810	87,810	87,810	87,810
INSPECTION FEES	284,575	310,150	284,575	284,575	284,575	284,575
PHOTOCOPY SERVICE CHARGE	3,891	5,084	3,891	3,891	3,891	3,891
CLOSE PETTY CASH	30	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	872,692	13,202	0	0	0	0
TOTAL RESOURCES:	10,946,091	12,763,787	12,630,434	12,565,985	13,035,743	12,937,447
EXPENDITURES:						
PERSONNEL	8,549,859	10,079,398	10,237,059	10,237,059	10,575,895	10,575,895
OUT-OF-STATE TRAVEL	3,926	0	5,225	5,225	5,225	5,225
IN-STATE TRAVEL	62,719	116,589	129,831	145,990	129,831	145,990
OPERATING EXPENSES	814,753	995,676	843,851	857,383	832,463	858,276
EQUIPMENT	20,024	27,288	0	0	0	0
MECHANICAL SECTION	448,192	457,999	448,519	441,737	449,184	442,371
BLS	15,436	17,676	16,466	17,822	16,505	17,861
INFORMATION SERVICES	257,076	278,531	192,421	181,404	192,421	181,404
TRAINING	205,840	185,073	242,531	122,468	246,531	126,468
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	505,117	521,422	445,560	487,815	518,717	514,875

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
DEPARTMENT COST ALLOCATIONS	35,581	49,519	41,403	41,514	41,403	41,514
PURCHASING ASSESSMENT	3,044	5,318	3,044	3,044	3,044	3,044
STATEWIDE COST ALLOCATION PLAN	24,524	16,096	24,524	24,524	24,524	24,524
NEW CATEGORY FROM WP LOAD	0	13,202	0	0	0	0
TOTAL EXPENDITURES:	10,946,091	12,763,787	12,630,434	12,565,985	13,035,743	12,937,447
TOTAL POSITIONS:	111.00	111.00	111.00	111.00	111.00	111.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-6,473	-68,541	-6,473	-64,478
TOTAL RESOURCES:	0	0	-6,473	-68,541	-6,473	-64,478
EXPENDITURES:						
PERSONNEL	0	0	0	845	0	-1,307
IN-STATE TRAVEL	0	0	0	-26,871	0	-26,871
OPERATING EXPENSES	0	0	-1	-4,951	-1	-4,924
MECHANICAL SECTION	0	0	0	-30,999	0	-30,999
BLS	0	0	0	-101	0	-101
INFORMATION SERVICES	0	0	-318	-4,567	-318	-4,595
PURCHASING ASSESSMENT	0	0	2,274	1,147	2,274	793
STATEWIDE COST ALLOCATION PLAN	0	0	-8,428	-3,044	-8,428	3,526
TOTAL EXPENDITURES:	0	0	-6,473	-68,541	-6,473	-64,478

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-99,981	0	-66,148
TOTAL RESOURCES:	0	0	0	-99,981	0	-66,148
EXPENDITURES:						
PERSONNEL	0	0	0	-99,981	0	-66,148
TOTAL EXPENDITURES:	0	0	0	-99,981	0	-66,148

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-1,028	-18,412	-553	-15,824
TOTAL RESOURCES:	0	0	-1,028	-18,412	-553	-15,824
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	-1,028	-18,412	-553	-15,824
TOTAL EXPENDITURES:	0	0	-1,028	-18,412	-553	-15,824

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

The request adds funding for costs impacted by the COVID-19 pandemic.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	1,396	0	1,396
TOTAL RESOURCES:	0	0	0	1,396	0	1,396
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	1,070	0	1,070

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRAINING	0	0	0	326	0	326
TOTAL EXPENDITURES:	0	0	0	1,396	0	1,396

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	32,660	25,695	30,610	23,730
TOTAL RESOURCES:	0	0	32,660	25,695	30,610	23,730
EXPENDITURES:						
INFORMATION SERVICES	0	0	32,660	25,695	30,610	23,730
TOTAL EXPENDITURES:	0	0	32,660	25,695	30,610	23,730

E711 EQUIPMENT REPLACEMENT

This request funds replacement printers for plastic ID-type cards.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	10,042	10,042	0	0
TOTAL RESOURCES:	0	0	10,042	10,042	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	5,021	5,021	0	0
MECHANICAL SECTION	0	0	5,021	5,021	0	0
TOTAL EXPENDITURES:	0	0	10,042	10,042	0	0

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	16,920	19,301	9,262	13,134
TOTAL RESOURCES:	0	0	16,920	19,301	9,262	13,134
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	16,920	19,301	9,262	13,134
TOTAL EXPENDITURES:	0	0	16,920	19,301	9,262	13,134

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	10,259,014	10,780,098	10,855,884	10,608,814	11,241,918	11,002,586
REVERSIONS	-1,953,619	0	0	0	0	0
FED LABOR STATISTICS GRANT	80,985	75,700	88,100	88,100	88,100	88,100
FED DEPT OF OCUP HEALTH & SFTY	1,310,713	1,438,963	1,362,295	1,362,295	1,362,295	1,362,295
LICENSES AND FEES	87,810	140,590	87,810	87,810	87,810	87,810
INSPECTION FEES	284,575	310,150	284,575	284,575	284,575	284,575
PHOTOCOPY SERVICE CHARGE	3,891	5,084	3,891	3,891	3,891	3,891
CLOSE PETTY CASH	30	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	872,692	13,202	0	0	0	0
TOTAL RESOURCES:	10,946,091	12,763,787	12,682,555	12,435,485	13,068,589	12,829,257
EXPENDITURES:						
PERSONNEL	8,549,859	10,079,398	10,237,059	10,137,923	10,575,895	10,508,440
OUT-OF-STATE TRAVEL	3,926	0	5,225	5,225	5,225	5,225
IN-STATE TRAVEL	62,719	116,589	129,831	119,119	129,831	119,119
OPERATING EXPENSES	814,753	995,676	848,871	857,453	832,462	853,352
EQUIPMENT	20,024	27,288	0	0	0	0
MECHANICAL SECTION	448,192	457,999	453,540	415,759	449,184	411,372
BLS	15,436	17,676	16,466	17,721	16,505	17,760
INFORMATION SERVICES	257,076	278,531	224,763	203,602	222,713	201,609

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRAINING	205,840	185,073	242,531	122,794	246,531	126,794
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	505,117	521,422	461,452	488,704	527,426	512,185
DEPARTMENT COST ALLOCATIONS	35,581	49,519	41,403	41,514	41,403	41,514
PURCHASING ASSESSMENT	3,044	5,318	5,318	4,191	5,318	3,837
STATEWIDE COST ALLOCATION PLAN	24,524	16,096	16,096	21,480	16,096	28,050
NEW CATEGORY FROM WP LOAD	0	13,202	0	0	0	0
TOTAL EXPENDITURES:	10,946,091	12,763,787	12,682,555	12,435,485	13,068,589	12,829,257
PERCENT CHANGE:		16.61%	-0.64%	-2.57%	3.04%	3.17%
TOTAL POSITIONS:	111.00	111.00	111.00	111.00	111.00	111.00

B&I - SAFETY CONSULTATION AND TRAINING

210-4685

PROGRAM DESCRIPTION

The Safety Consultation and Training Section (SCATS) manages all functions of the Occupational Safety and Health Administration Consultation program within the State of Nevada. SCATS helps Nevada's small businesses by offering professional safety and health consultation services and training to improve the safety culture of Nevada employers and employees, at no charge.

The Safety Consultation and Training Section (SCATS) assists Nevada's employers at no cost to develop and implement effective safety and health programs and reduce workplace hazards by identifying unsafe or unhealthy working conditions through on-site safety and health consultations and formal classroom safety and health regulatory awareness training.

Statutory Authority: NRS 618.

BASE

This request continues funding for 30 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	2,746,731	2,772,257	2,829,336	2,797,833	2,921,215	2,900,984
REVERSIONS	-471,812	0	0	0	0	0
FED DEPT OF OCUP HEALTH & SFTY	224,354	237,001	240,405	240,405	240,405	240,405
FEDERAL GRANT 21D	651,943	650,700	650,700	650,700	650,700	650,700
LICENSES AND FEES	0	6,828	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	298,817	5,175	0	0	0	0
TOTAL RESOURCES:	3,450,033	3,671,961	3,720,441	3,688,938	3,812,320	3,792,089
EXPENDITURES:						
PERSONNEL	2,630,965	2,874,050	2,950,588	2,950,588	3,026,429	3,026,429
OUT-OF-STATE TRAVEL	4,838	5,037	5,037	5,037	5,037	5,037
IN-STATE TRAVEL	27,144	29,328	28,312	29,500	28,312	29,500
OPERATING EXPENSES	297,345	307,447	279,242	277,987	279,714	278,617
EQUIPMENT	14,981	7,573	0	0	0	0
INFORMATIONAL SAFETY PROGRAM	147,835	128,001	128,000	147,837	128,000	147,837
21D ONE-TIME AWARD EXPENDITURES	29,715	0	0	0	0	0
INFORMATION SERVICES	46,095	39,737	89,738	41,236	82,378	41,236
TRAINING	60,472	72,519	66,209	50,166	66,209	68,366
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	158,764	163,890	139,626	152,868	162,552	161,348
DEPARTMENT COST ALLOCATIONS	9,380	13,505	11,190	11,220	11,190	11,220
PURCHASING ASSESSMENT	5,054	9,951	5,054	5,054	5,054	5,054
STATEWIDE COST ALLOCATION PLAN	17,445	15,748	17,445	17,445	17,445	17,445
NEW CATEGORY FROM WP LOAD	0	5,175	0	0	0	0
TOTAL EXPENDITURES:	3,450,033	3,671,961	3,720,441	3,688,938	3,812,320	3,792,089

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	3,119	-3,068	3,119	5,958
TOTAL RESOURCES:	0	0	3,119	-3,068	3,119	5,958
EXPENDITURES:						
PERSONNEL	0	0	0	229	0	-354
IN-STATE TRAVEL	0	0	0	-4,480	0	-4,480
OPERATING EXPENSES	0	0	0	-2,565	0	-2,529
INFORMATION SERVICES	0	0	-81	-1,243	-81	-1,251
PURCHASING ASSESSMENT	0	0	4,897	2,247	4,897	1,980
STATEWIDE COST ALLOCATION PLAN	0	0	-1,697	2,744	-1,697	12,592
TOTAL EXPENDITURES:	0	0	3,119	-3,068	3,119	5,958

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-25,769	0	-16,371
TOTAL RESOURCES:	0	0	0	-25,769	0	-16,371
EXPENDITURES:						
PERSONNEL	0	0	0	-25,769	0	-16,371
TOTAL EXPENDITURES:	0	0	0	-25,769	0	-16,371

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-322	-5,770	-173	-4,959
TOTAL RESOURCES:	0	0	-322	-5,770	-173	-4,959
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	-322	-5,770	-173	-4,959
TOTAL EXPENDITURES:	0	0	-322	-5,770	-173	-4,959

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds online services to allow meetings to be conducted online rather than in person.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	289	0	289
TOTAL RESOURCES:	0	0	0	289	0	289
EXPENDITURES:						
TRAINING	0	0	0	289	0	289
TOTAL EXPENDITURES:	0	0	0	289	0	289

E227 EFFICIENCY & INNOVATION

This request funds repair and calibration of technical equipment.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	2,213	0	2,213
TOTAL RESOURCES:	0	0	0	2,213	0	2,213
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	2,213	0	2,213

B&I - SAFETY CONSULTATION AND TRAINING
210-4685

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	2,213	0	2,213

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	38,370	0	31,095
TOTAL RESOURCES:	0	0	0	38,370	0	31,095
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	38,370	0	31,095
TOTAL EXPENDITURES:	0	0	0	38,370	0	31,095

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	5,302	6,048	2,903	4,116
TOTAL RESOURCES:	0	0	5,302	6,048	2,903	4,116
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	5,302	6,048	2,903	4,116
TOTAL EXPENDITURES:	0	0	5,302	6,048	2,903	4,116

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	2,746,731	2,772,257	2,837,435	2,810,146	2,927,064	2,923,325
REVERSIONS	-471,812	0	0	0	0	0

B&I - SAFETY CONSULTATION AND TRAINING
210-4685

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FED DEPT OF OCUP HEALTH & SFTY	224,354	237,001	240,405	240,405	240,405	240,405
FEDERAL GRANT 21D	651,943	650,700	650,700	650,700	650,700	650,700
LICENSES AND FEES	0	6,828	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	298,817	5,175	0	0	0	0
TOTAL RESOURCES:	3,450,033	3,671,961	3,728,540	3,701,251	3,818,169	3,814,430
EXPENDITURES:						
PERSONNEL	2,630,965	2,874,050	2,950,588	2,925,048	3,026,429	3,009,704
OUT-OF-STATE TRAVEL	4,838	5,037	5,037	5,037	5,037	5,037
IN-STATE TRAVEL	27,144	29,328	28,312	25,020	28,312	25,020
OPERATING EXPENSES	297,345	307,447	279,242	277,635	279,714	278,301
EQUIPMENT	14,981	7,573	0	0	0	0
INFORMATIONAL SAFETY PROGRAM	147,835	128,001	128,000	147,837	128,000	147,837
21D ONE-TIME AWARD EXPENDITURES	29,715	0	0	0	0	0
INFORMATION SERVICES	46,095	39,737	89,657	78,363	82,297	71,080
TRAINING	60,472	72,519	66,209	50,455	66,209	68,655
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	158,764	163,890	144,606	153,146	165,282	160,505
DEPARTMENT COST ALLOCATIONS	9,380	13,505	11,190	11,220	11,190	11,220
PURCHASING ASSESSMENT	5,054	9,951	9,951	7,301	9,951	7,034
STATEWIDE COST ALLOCATION PLAN	17,445	15,748	15,748	20,189	15,748	30,037
NEW CATEGORY FROM WP LOAD	0	5,175	0	0	0	0
TOTAL EXPENDITURES:	3,450,033	3,671,961	3,728,540	3,701,251	3,818,169	3,814,430
PERCENT CHANGE:		6.43%	1.54%	0.80%	2.40%	3.06%
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	1,320,508	1,372,348	1,274,015	1,277,723	1,326,656	1,321,692
REVERSIONS	-193,052	0	473	0	473	0
FED MINE SAFETY & HEALTH GRANT	392,011	377,346	395,768	395,768	395,768	395,768
TOTAL RESOURCES:	1,519,467	1,749,694	1,670,256	1,673,491	1,722,897	1,717,460
EXPENDITURES:						
PERSONNEL	1,193,927	1,378,250	1,320,314	1,320,314	1,357,225	1,357,225
IN-STATE TRAVEL	50,809	85,681	85,292	84,334	85,292	84,334
OPERATING EXPENSES	142,867	160,487	154,904	152,361	157,257	154,471
INFORMATION SERVICES	22,901	11,977	14,001	12,996	14,001	12,996
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	95,383	98,462	81,472	89,199	94,849	94,147
DEPARTMENT COST ALLOCATIONS	4,529	6,302	5,222	5,236	5,222	5,236
PURCHASING ASSESSMENT	758	1,779	758	758	758	758
STATEWIDE COST ALLOCATION PLAN	8,293	6,756	8,293	8,293	8,293	8,293
TOTAL EXPENDITURES:	1,519,467	1,749,694	1,670,256	1,673,491	1,722,897	1,717,460
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-552	-12,797	-552	-12,181
TOTAL RESOURCES:	0	0	-552	-12,797	-552	-12,181

B&I - MINE SAFETY & TRAINING
210-4686

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	107	0	-164
IN-STATE TRAVEL	0	0	0	-11,392	0	-11,392
OPERATING EXPENSES	0	0	0	-1,327	0	-1,272
INFORMATION SERVICES	0	0	-36	-423	-36	-427
PURCHASING ASSESSMENT	0	0	1,021	875	1,021	717
STATEWIDE COST ALLOCATION PLAN	0	0	-1,537	-637	-1,537	357
TOTAL EXPENDITURES:	0	0	-552	-12,797	-552	-12,181

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-13,044	0	-8,739
TOTAL RESOURCES:	0	0	0	-13,044	0	-8,739
EXPENDITURES:						
PERSONNEL	0	0	0	-13,044	0	-8,739
TOTAL EXPENDITURES:	0	0	0	-13,044	0	-8,739

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for payroll, and operating costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-188	-3,367	-101	-2,893
TOTAL RESOURCES:	0	0	-188	-3,367	-101	-2,893
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	-188	-3,367	-101	-2,893
TOTAL EXPENDITURES:	0	0	-188	-3,367	-101	-2,893

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	8,956	8,324	7,230	5,400
TOTAL RESOURCES:	0	0	8,956	8,324	7,230	5,400
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,956	8,324	7,230	5,400
TOTAL EXPENDITURES:	0	0	8,956	8,324	7,230	5,400

E711 EQUIPMENT REPLACEMENT

This request funds a replacement projector.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	6,000	6,000	0	0
TOTAL RESOURCES:	0	0	6,000	6,000	0	0
EXPENDITURES:						
EQUIPMENT	0	0	6,000	6,000	0	0
TOTAL EXPENDITURES:	0	0	6,000	6,000	0	0

E712 EQUIPMENT REPLACEMENT

This request funds replacement safety/testing equipment.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	15,392	15,392	0	0
TOTAL RESOURCES:	0	0	15,392	15,392	0	0
EXPENDITURES:						
EQUIPMENT	0	0	15,392	15,392	0	0

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	15,392	15,392	0	0

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for payroll, and operating costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	3,094	3,529	1,694	2,401
TOTAL RESOURCES:	0	0	3,094	3,529	1,694	2,401
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	3,094	3,529	1,694	2,401
TOTAL EXPENDITURES:	0	0	3,094	3,529	1,694	2,401

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	1,320,508	1,372,348	1,306,717	1,281,760	1,334,927	1,305,680
REVERSIONS	-193,052	0	473	0	473	0
FED MINE SAFETY & HEALTH GRANT	392,011	377,346	395,768	395,768	395,768	395,768
TOTAL RESOURCES:	1,519,467	1,749,694	1,702,958	1,677,528	1,731,168	1,701,448
EXPENDITURES:						
PERSONNEL	1,193,927	1,378,250	1,320,314	1,307,377	1,357,225	1,348,322
IN-STATE TRAVEL	50,809	85,681	85,292	72,942	85,292	72,942
OPERATING EXPENSES	142,867	160,487	154,904	151,034	157,257	153,199
EQUIPMENT	0	0	21,392	21,392	0	0
INFORMATION SERVICES	22,901	11,977	22,921	20,897	21,195	17,969
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	95,383	98,462	84,378	89,361	96,442	93,655
DEPARTMENT COST ALLOCATIONS	4,529	6,302	5,222	5,236	5,222	5,236
PURCHASING ASSESSMENT	758	1,779	1,779	1,633	1,779	1,475
STATEWIDE COST ALLOCATION PLAN	8,293	6,756	6,756	7,656	6,756	8,650

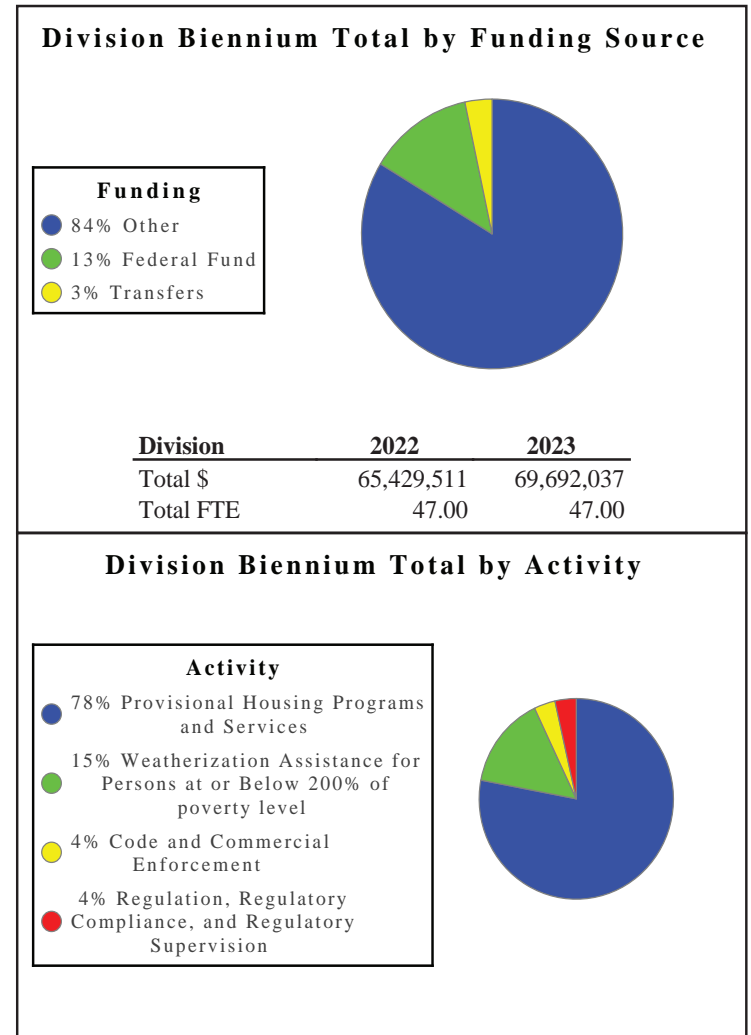
B&I - MINE SAFETY & TRAINING
210-4686

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,519,467	1,749,694	1,702,958	1,677,528	1,731,168	1,701,448
PERCENT CHANGE:		15.15%	-2.67%	-4.12%	1.66%	1.43%
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 Transfer** - The budget includes the transfer of one Affordable Housing Advocate position from Housing Inspection and Compliance to Housing Division.
2. **Position Transfer** - The budget includes the transfer of one Chief Assistant position, three Administrative Assistant positions, and one Information Technology Professional position from Housing Inspection and Compliance to Housing Division.
3. **Program Transfer** - The budget includes the transfer of the federal HOME Program, consisting of two Grants & Projects Analyst positions, from Housing Division to the Low Income Housing Trust Fund.



Activity: Provisional Housing Programs and Services

This activity provides quality affordable housing choices by promoting access to transitional support services promoting self sufficiency.

Performance Measures

1. Percentage of Apartments in Regulatory Compliance During Initial Inspection

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	50.96%	51.55%	60.01%	53.10%	52.01%	52.02%	52.01%

2. Percentage of Low-Income Families Assisted

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.29%	0.18%	0.32%	0.27%	0.38%	0.39%	0.39%

3. Number of Low and Moderate Income Homebuyers Served

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5,487	5,262	3,452	2,717	3,532	3,000	3,000

4. Number of Qualified Veterans Homebuyers Served

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	339	357	298	210	273	250	250

5. Percentage of Tenant Files in Regulatory Compliance

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.44%	94.41%	94.01%	91.93%	93.99%	94.01%	93.99%

Population / Workload

1. Number of Low Income Population 60 % of Area Median Income or Less

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Amount:	310,588	315,081	319,599	324,174	329,814	335,598	341,437

Resources

Funding		FY 2022	FY 2023
Other	\$	43,148,012	46,176,489
Federal Fund	\$	7,059,284	7,384,797
Transfers	\$	801,600	812,265
TOTAL	\$	51,008,896	54,373,551

Goals	FY 2022	FY 2023
Promote access to transitional support services promoting self-sufficiency	51,008,896	54,373,551

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)

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5,542	4,479	4,427	5,558	4,700	4,600	4,700

2. Number of Eligible Households Served

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	740	624	592	644	650	650	650

3. Average Energy Saved per Household-Therms (Natural Gas)

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	223	289	213	227	270	265	270

Resources

Funding		FY 2022	FY 2023
Other	\$	6,688,293	7,588,368
Federal Fund	\$	1,509,219	1,509,219
Transfers	\$	1,453,448	1,453,448
TOTAL	\$	9,650,960	10,551,035

Goals	FY 2022	FY 2023
Improve accessibility & quality of supportive services for at-risk populations	9,650,960	10,551,035

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	14.63%	12.02%	13.24%	7.11%	5.12%	5.12%	5.12%

2. Number of Workdays to Process a Renewal License

	2017	2018	2019	2020	2021	2022	2023
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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	74.00%	74.00%	73.72%	75.00%	75.00%	75.00%	75.00%

Population / Workload

1. Number of Licensees in Nevada

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	714	714	392	187	193	198	204

2. Number of Mobile Home Parks Located in Nevada

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	410	416	408	408	410	410	410

3. Number of Lot Rent Subsidies Received

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	152	152	156	114	156	156	156

Resources

Funding		FY 2022	FY 2023
Other	\$	2,363,647	2,372,379
Transfers	\$	0	0
Federal Fund	\$	21,180	11,346
TOTAL	\$	2,384,828	2,383,726

Goals		FY 2022	FY 2023
Ensure business friendly regulatory environment		2,384,828	2,383,726

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.42%	2.12%	11.12%	7.61%	10.00%	10.00%	10.00%

2. Number of Workdays to Fulfill Inspection Request

	2017	2018	2019	2020	2021	2022	2023
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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	79,600	79,795	81,710	83,671	84,000	84,000	84,000

Resources

Funding		FY 2022	FY 2023
Other	\$	2,363,647	2,372,379
Federal Fund	\$	21,180	11,346
Transfers	\$	0	0
TOTAL	\$	2,384,828	2,383,726

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	2,384,828	2,383,726

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	953,316	1,934,227	3,391,055	3,069,536	3,847,388	5,328,898
BALANCE FORWARD TO NEW YEAR	-1,934,226	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	325,513	0	0	0	0	0
HOME GRANT	1,088,820	3,016,970	3,005,732	3,005,732	3,005,732	3,005,732
TAX CREDITS - APPLICATION FEES	1,046,277	758,847	867,600	867,600	876,276	876,276
COST OF ISSUANCE	886,368	5,673,878	2,337,978	2,337,978	2,515,955	2,515,955
COST ALLOCATION REIMBURSEMENT - F	469,557	520,364	523,665	523,664	530,615	530,615
BOND PROGRAM INCOME	21,000	257,826	262,503	262,503	262,503	262,503
INTEREST INCOME	0	78,860	0	0	0	0
LOAN REPAYMENT	33,235	0	36,121	36,121	36,121	36,121
LOAN REPAYMENT	889,674	1,650,579	889,674	889,674	889,674	889,674
TRANS FROM OTHER B/A SAME FUND	27	4,294	0	0	0	0
TOTAL RESOURCES:	3,779,561	13,895,845	11,314,328	10,992,808	11,964,264	13,445,774
EXPENDITURES:						
PERSONNEL	1,462,225	1,635,355	1,663,375	1,663,375	1,692,124	1,692,124
OUT-OF-STATE TRAVEL	4,813	6,416	4,813	4,813	4,813	4,813
IN-STATE TRAVEL	3,192	6,323	3,121	3,121	3,121	3,121
OPERATING EXPENSES	7,451	16,500	6,594	11,282	6,594	11,282
COST OF ISSUES-PROGRAM	450,672	5,671,547	2,338,122	524,671	2,516,099	525,421
HOME PROGRAM ADMIN	1,167,209	2,835,428	2,960,779	2,959,370	2,961,122	2,959,713
TAX CREDIT PROGRAM	74,732	56,683	76,637	75,095	76,912	75,370
ARRA - TCAP AWARDS	99,964	0	36,121	36,121	36,121	36,121
CARES ACT	0	300	0	0	0	0
INFORMATION SERVICES	30,829	47,029	30,345	29,779	30,345	29,779
TRANS TO DEPT OF BUSINESS AND INDUSTRY	110,875	114,455	97,301	106,531	113,279	112,440
DEPARTMENT COST ALLOCATIONS	343,705	378,873	225,838	225,858	228,756	228,776
RESERVE	0	3,069,536	3,521,875	5,003,385	3,945,571	7,417,407

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	774	1,205	774	774	774	774
STATE COST ALLOCATION	23,120	56,195	23,120	23,120	23,120	23,120
FEDERAL GRANT RESERVE	0	0	325,513	325,513	325,513	325,513
TOTAL EXPENDITURES:	3,779,561	13,895,845	11,314,328	10,992,808	11,964,264	13,445,774
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-33,460	2,866
TOTAL RESOURCES:	0	0	0	0	-33,460	2,866
EXPENDITURES:						
PERSONNEL	0	0	0	122	0	-188
OPERATING EXPENSES	0	0	0	-976	0	-978
COST OF ISSUES-PROGRAM	0	0	0	-153	0	-153
HOME PROGRAM ADMIN	0	0	0	-101	0	-101
TAX CREDIT PROGRAM	0	0	0	-51	0	-51
INFORMATION SERVICES	0	0	-46	-13,727	-46	-13,731
RESERVE	0	0	-33,460	2,866	-66,920	41,515
PURCHASING ASSESSMENT	0	0	431	-126	431	-327
STATE COST ALLOCATION	0	0	33,075	12,146	33,075	-23,120
TOTAL EXPENDITURES:	0	0	0	0	-33,460	2,866

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	15,831
TOTAL RESOURCES:	0	0	0	0	0	15,831
EXPENDITURES:						
PERSONNEL	0	0	0	-15,831	0	-10,763
RESERVE	0	0	0	15,831	0	26,594
TOTAL EXPENDITURES:	0	0	0	0	0	15,831

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	225	4,021
TOTAL RESOURCES:	0	0	0	0	225	4,021
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-225	-4,021	-121	-3,456
RESERVE	0	0	225	4,021	346	7,477
TOTAL EXPENDITURES:	0	0	0	0	225	4,021

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds a cost of issuance alignment.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,815,916
TOTAL RESOURCES:	0	0	0	0	0	-1,815,916

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
COST OF ISSUES-PROGRAM	0	0	0	1,815,916	0	1,991,565
RESERVE	0	0	0	-1,815,916	0	-3,807,481
TOTAL EXPENDITURES:	0	0	0	0	0	-1,815,916

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-15,337	-12,287
TOTAL RESOURCES:	0	0	0	0	-15,337	-12,287
EXPENDITURES:						
INFORMATION SERVICES	0	0	15,337	12,287	23,728	23,728
RESERVE	0	0	-15,337	-12,287	-39,065	-36,015
TOTAL EXPENDITURES:	0	0	0	0	-15,337	-12,287

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,695	-4,215
TOTAL RESOURCES:	0	0	0	0	-3,695	-4,215
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	3,695	4,215	2,023	2,868
RESERVE	0	0	-3,695	-4,215	-5,718	-7,083
TOTAL EXPENDITURES:	0	0	0	0	-3,695	-4,215

E801 COST ALLOCATION

This request funds enhancement adjustments to the internal division cost allocation.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	218,378	218,378
TOTAL RESOURCES:	0	0	0	0	218,378	218,378
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	-218,378	-218,378	-221,296	-221,296
RESERVE	0	0	218,378	218,378	439,674	439,674
TOTAL EXPENDITURES:	0	0	0	0	218,378	218,378

E900 TRANS FRM HOUSING INSPEC & COMPL TO HOUSING DIV

This request transfers five positions consisting of one Chief Assistant position, three Administrative Assistant positions, and one Information Technology Professional position from the Housing Inspection and Compliance, budget account 3845 to the Housing Division, budget account 3841.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-187,998	-183,424
COST ALLOCATION REIMBURSEMENT - F	0	0	219,909	218,378	223,624	221,296
TOTAL RESOURCES:	0	0	219,909	218,378	35,626	37,872
EXPENDITURES:						
PERSONNEL	0	0	392,697	388,207	399,330	396,208
OPERATING EXPENSES	0	0	5,934	5,678	5,934	5,677
INFORMATION SERVICES	0	0	9,276	7,917	9,276	7,916
RESERVE	0	0	-187,998	-183,424	-378,914	-371,929
TOTAL EXPENDITURES:	0	0	219,909	218,378	35,626	37,872
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

E901 TRANSFER FRM HOUSING INSPEC & COMPL TO HOUSING DIV

This request transfers one Affordable Housing Advocate position from the Housing Inspection and Compliance, budget account 3845 to the Housing Division, budget account 3841.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-46,712	-44,265
COST ALLOCATION REIMBURSEMENT - F	0	0	58,026	59,558	58,026	60,354
TOTAL RESOURCES:	0	0	58,026	59,558	11,314	16,089
EXPENDITURES:						
PERSONNEL	0	0	103,618	102,783	103,618	103,096
OPERATING EXPENSES	0	0	228	177	228	177
INFORMATION SERVICES	0	0	892	863	892	862
RESERVE	0	0	-46,712	-44,265	-93,424	-88,046
TOTAL EXPENDITURES:	0	0	58,026	59,558	11,314	16,089
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E902 TRANSFER FROM HOUSING DIV TO LOW INCOME HOUSING

This request transfers the Federal HOME Investment Partnerships Program, which consists of two Grants & Projects Analyst positions, from the Housing Division, budget account 3841 to the Low Income Housing, budget account 3838.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-755,649	-759,187
HOME GRANT	0	0	-3,005,732	-3,005,732	-3,005,732	-3,005,732
LOAN REPAYMENT	0	0	-36,121	-36,121	-36,121	-36,121
LOAN REPAYMENT	0	0	-889,674	-889,674	-889,674	-889,674
TOTAL RESOURCES:	0	0	-3,931,527	-3,931,527	-4,687,176	-4,690,714
EXPENDITURES:						
PERSONNEL	0	0	-177,019	-175,046	-184,670	-183,274
OPERATING EXPENSES	0	0	-177	-177	-177	-177
HOME PROGRAM ADMIN	0	0	-2,960,779	-2,959,269	-2,961,122	-2,959,612
ARRA - TCAP AWARDS	0	0	-36,121	-36,121	-36,121	-36,121
INFORMATION SERVICES	0	0	-1,782	-1,727	-1,782	-1,727
RESERVE	0	0	-430,136	-433,674	-1,177,791	-1,184,290

B&I - HOUSING DIVISION
503-3841

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FEDERAL GRANT RESERVE	0	0	-325,513	-325,513	-325,513	-325,513
TOTAL EXPENDITURES:	0	0	-3,931,527	-3,931,527	-4,687,176	-4,690,714
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E903 TRANSFER FRM HOUSING DIV TO HOUSING INSPEC & COMPL

This request transfers a portion of the annual membership dues for the National Council of State Housing Agencies from the Housing Division, budget account 3841 to the Housing Inspection and Compliance, budget account 3845.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,345
TOTAL RESOURCES:	0	0	0	0	0	5,345
EXPENDITURES:						
COST OF ISSUES-PROGRAM	0	0	0	-5,345	0	-5,345
RESERVE	0	0	0	5,345	0	10,690
TOTAL EXPENDITURES:	0	0	0	0	0	5,345

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	953,316	1,934,227	3,391,055	3,069,536	3,023,140	2,756,045
BALANCE FORWARD TO NEW YEAR	-1,934,226	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	325,513	0	0	0	0	0
HOME GRANT	1,088,820	3,016,970	0	0	0	0
TAX CREDITS - APPLICATION FEES	1,046,277	758,847	867,600	867,600	876,276	876,276
COST OF ISSUANCE	886,368	5,673,878	2,337,978	2,337,978	2,515,955	2,515,955
COST ALLOCATION REIMBURSEMENT - F	469,557	520,364	801,600	801,600	812,265	812,265
BOND PROGRAM INCOME	21,000	257,826	262,503	262,503	262,503	262,503
INTEREST INCOME	0	78,860	0	0	0	0
LOAN REPAYMENT	33,235	0	0	0	0	0
LOAN REPAYMENT	889,674	1,650,579	0	0	0	0

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	27	4,294	0	0	0	0
TOTAL RESOURCES:	3,779,561	13,895,845	7,660,736	7,339,217	7,490,139	7,223,044
EXPENDITURES:						
PERSONNEL	1,462,225	1,635,355	1,982,671	1,963,610	2,010,402	1,997,203
OUT-OF-STATE TRAVEL	4,813	6,416	4,813	4,813	4,813	4,813
IN-STATE TRAVEL	3,192	6,323	3,121	3,121	3,121	3,121
OPERATING EXPENSES	7,451	16,500	12,579	15,984	12,579	15,981
COST OF ISSUES-PROGRAM	450,672	5,671,547	2,338,122	2,335,089	2,516,099	2,511,488
HOME PROGRAM ADMIN	1,167,209	2,835,428	0	0	0	0
TAX CREDIT PROGRAM	74,732	56,683	76,637	75,044	76,912	75,319
ARRA - TCAP AWARDS	99,964	0	0	0	0	0
CARES ACT	0	300	0	0	0	0
INFORMATION SERVICES	30,829	47,029	54,022	35,392	62,413	46,827
TRANS TO DEPT OF BUSINESS AND INDUSTRY	110,875	114,455	100,771	106,725	115,181	111,852
DEPARTMENT COST ALLOCATIONS	343,705	378,873	7,460	7,480	7,460	7,480
RESERVE	0	3,069,536	3,023,140	2,756,045	2,623,759	2,448,513
PURCHASING ASSESSMENT	774	1,205	1,205	648	1,205	447
STATE COST ALLOCATION	23,120	56,195	56,195	35,266	56,195	0
TOTAL EXPENDITURES:	3,779,561	13,895,845	7,660,736	7,339,217	7,490,139	7,223,044
PERCENT CHANGE:		267.66%	-44.87%	-47.18%	-2.23%	-1.58%
TOTAL POSITIONS:	16.00	16.00	20.00	20.00	20.00	20.00

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	20,108,697	24,039,855	25,272,329	25,318,730	28,007,439	28,041,805
BALANCE FORWARD TO NEW YEAR	-24,039,854	0	0	0	0	0
REAL PROPERTY TRANSFER TAX	7,794,325	8,006,964	7,665,324	7,665,324	7,665,324	7,665,324
FEDERAL EMERGENCY SOLUTIONS GRANT	454,993	452,437	457,812	457,812	457,812	457,812
FEDERAL NATIONAL HOUSING TRUST FUNDS	2,970,072	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
FEDERAL SECTION 811 GRANT	0	400,000	400,000	400,000	400,000	400,000
FEDERAL GRANT-F	0	7,828,291	0	0	0	0
MOBILE PARK FEES	469,429	318,657	358,037	358,037	358,037	358,037
LATE FEES	321	19,248	13,097	13,097	13,097	13,097
REIMBURSEMENT	938,440	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	394,923	103,043	394,923	394,923	394,923	394,923
TRANS FROM CARES ACT	0	30,000,354	0	0	0	0
TOTAL RESOURCES:	9,091,346	74,168,849	37,561,522	37,607,923	40,296,632	40,330,998
EXPENDITURES:						
PERSONNEL	216,624	385,218	364,619	364,619	375,660	375,660
IN-STATE TRAVEL	816	1,419	1,358	1,358	1,358	1,358
OPERATING EXPENSES	15,341	15,827	16,650	16,432	16,823	16,605
HOUSING DATABASE ADMIN	43,810	72,207	46,102	46,103	47,063	47,064
MOBILE LOT RENT SUBSIDY	191,656	193,246	191,884	191,884	191,970	191,970
ESG ADMINISTRATION	200	484	200	200	200	200
SECTION 811 GRANT PROGRAM	0	389,782	356,716	356,716	356,716	356,716
NATIONAL HOUSING TRUST FUNDS	2,903,692	2,924,033	2,942,658	2,942,660	2,942,919	2,942,921
LOAN DISBURSEMENTS	5,031,873	6,380,196	4,948,597	4,948,816	4,948,595	4,948,814
EMERGENCY SOLUTIONS GRANT	435,660	436,143	438,093	438,093	438,091	438,091
CARES ACT RENTAL ASSISTANCE	0	30,000,000	0	0	0	0
ESG CARES ACT	0	7,781,891	0	0	0	0
CRF FUND	0	354	0	0	0	0

B&I - ACCOUNT FOR LOW-INCOME HOUSING
101-3838

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	4,974	5,231	5,721	5,721	5,721	5,721
TRANS TO DEPT OF BUSINESS AND INDUSTRY	126,017	130,085	126,797	138,822	147,616	146,523
COST ALLOCATION TRANSFER	99,749	113,692	93,754	93,760	94,917	94,923
ENCUMBERED RESERVE	0	14,608,904	16,571,201	16,571,201	16,571,201	16,571,201
LOT RENT RESERVE	0	633,874	377,188	377,188	468,560	468,560
RESERVE	0	10,075,952	11,059,050	11,093,416	13,668,288	13,703,737
PURCHASING ASSESSMENT	252	465	252	252	252	252
STATE COST ALLOCATION	20,682	19,846	20,682	20,682	20,682	20,682
TOTAL EXPENDITURES:	9,091,346	74,168,849	37,561,522	37,607,923	40,296,632	40,330,998
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	633	-2,285
TOTAL RESOURCES:	0	0	0	0	633	-2,285
EXPENDITURES:						
PERSONNEL	0	0	0	31	0	-47
OPERATING EXPENSES	0	0	0	-102	0	-103
HOUSING DATABASE ADMIN	0	0	0	-51	0	-51
NATIONAL HOUSING TRUST FUNDS	0	0	0	-51	0	-51
INFORMATION SERVICES	0	0	-10	-136	-10	-137
RESERVE	0	0	633	-2,285	1,266	-6,944
PURCHASING ASSESSMENT	0	0	213	-49	213	-150
STATE COST ALLOCATION	0	0	-836	2,643	-836	5,198
TOTAL EXPENDITURES:	0	0	0	0	633	-2,285

B&I - ACCOUNT FOR LOW-INCOME HOUSING
101-3838

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,799
TOTAL RESOURCES:	0	0	0	0	0	3,799
EXPENDITURES:						
PERSONNEL	0	0	0	-3,799	0	-2,588
RESERVE	0	0	0	3,799	0	6,387
TOTAL EXPENDITURES:	0	0	0	0	0	3,799

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	293	5,240
TOTAL RESOURCES:	0	0	0	0	293	5,240
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-293	-5,240	-157	-4,503
RESERVE	0	0	293	5,240	450	9,743
TOTAL EXPENDITURES:	0	0	0	0	293	5,240

ENHANCEMENT

E502 ADJUSTMENTS - TRANSFERS IN E902

This request aligns categories associated with the transfer of the Federal HOME Investment Partnership Program in E902.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
LOAN DISBURSEMENTS	0	0	-2,960,779	-2,959,268	-2,961,122	-2,959,611
CARES ACT RENTAL ASSISTANCE	0	0	-36,121	-36,121	-36,121	-36,121

B&I - ACCOUNT FOR LOW-INCOME HOUSING
101-3838

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
HOME PROGRAM	0	0	2,960,779	2,959,268	2,961,122	2,959,611
ARRA-TCAP AWARDS	0	0	36,121	36,121	36,121	36,121
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,410	-1,800
TOTAL RESOURCES:	0	0	0	0	-2,410	-1,800
EXPENDITURES:						
HOUSING DATABASE ADMIN	0	0	2,410	1,800	0	0
RESERVE	0	0	-2,410	-1,800	-2,410	-1,800
TOTAL EXPENDITURES:	0	0	0	0	-2,410	-1,800

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,815	-5,492
TOTAL RESOURCES:	0	0	0	0	-4,815	-5,492
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	4,815	5,492	2,636	3,737
RESERVE	0	0	-4,815	-5,492	-7,451	-9,229
TOTAL EXPENDITURES:	0	0	0	0	-4,815	-5,492

B&I - ACCOUNT FOR LOW-INCOME HOUSING
101-3838

E801 COST ALLOCATION

This request funds enhancement adjustments to the internal division cost allocation.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E902 TRANSFER FROM LOW INCOME HOUSING TO HOUSING DIV

This request transfers the Federal HOME Investment Partnerships Program, which consists of two Grants & Projects Analyst positions from the Housing Division, budget account 3841 to Low-Income Housing, budget account 3838.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	755,649	759,187
HOME GRANT	0	0	3,005,732	3,005,732	3,005,732	3,005,732
LOAN REPAYMENT	0	0	36,121	36,121	36,121	36,121
LOAN REPAYMENT	0	0	889,674	889,674	889,674	889,674
TOTAL RESOURCES:	0	0	3,931,527	3,931,527	4,687,176	4,690,714
EXPENDITURES:						
PERSONNEL	0	0	177,019	175,046	184,670	183,274
OPERATING EXPENSES	0	0	177	177	177	177
LOAN DISBURSEMENTS	0	0	2,960,779	2,959,269	2,961,122	2,959,612
CARES ACT RENTAL ASSISTANCE	0	0	36,121	36,121	36,121	36,121
INFORMATION SERVICES	0	0	1,782	1,727	1,782	1,727
RESERVE	0	0	430,136	433,674	1,177,791	1,184,290
FEDERAL GRANT RESERVE	0	0	325,513	325,513	325,513	325,513
TOTAL EXPENDITURES:	0	0	3,931,527	3,931,527	4,687,176	4,690,714
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

B&I - ACCOUNT FOR LOW-INCOME HOUSING
101-3838

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	20,108,697	24,039,855	25,272,329	25,318,730	28,756,789	28,800,454
BALANCE FORWARD TO NEW YEAR	-24,039,854	0	0	0	0	0
REAL PROPERTY TRANSFER TAX	7,794,325	8,006,964	7,665,324	7,665,324	7,665,324	7,665,324
HOME GRANT	0	0	3,005,732	3,005,732	3,005,732	3,005,732
FEDERAL EMERGENCY SOLUTIONS GRANT	454,993	452,437	457,812	457,812	457,812	457,812
FEDERAL NATIONAL HOUSING TRUST FUNDS	2,970,072	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
FEDERAL SECTION 811 GRANT	0	400,000	400,000	400,000	400,000	400,000
FEDERAL GRANT-F	0	7,828,291	0	0	0	0
MOBILE PARK FEES	469,429	318,657	358,037	358,037	358,037	358,037
LATE FEES	321	19,248	13,097	13,097	13,097	13,097
REIMBURSEMENT	938,440	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	394,923	103,043	394,923	394,923	394,923	394,923
LOAN REPAYMENT	0	0	36,121	36,121	36,121	36,121
LOAN REPAYMENT	0	0	889,674	889,674	889,674	889,674
TRANS FROM CARES ACT	0	30,000,354	0	0	0	0
TOTAL RESOURCES:	9,091,346	74,168,849	41,493,049	41,539,450	44,977,509	45,021,174
EXPENDITURES:						
PERSONNEL	216,624	385,218	541,638	535,897	560,330	556,299
IN-STATE TRAVEL	816	1,419	1,358	1,358	1,358	1,358
OPERATING EXPENSES	15,341	15,827	16,827	16,507	17,000	16,679
HOUSING DATABASE ADMIN	43,810	72,207	48,512	47,852	47,063	47,013
MOBILE LOT RENT SUBSIDY	191,656	193,246	191,884	191,884	191,970	191,970
ESG ADMINISTRATION	200	484	200	200	200	200
SECTION 811 GRANT PROGRAM	0	389,782	356,716	356,716	356,716	356,716
NATIONAL HOUSING TRUST FUNDS	2,903,692	2,924,033	2,942,658	2,942,609	2,942,919	2,942,870
LOAN DISBURSEMENTS	5,031,873	6,380,196	4,948,597	4,948,817	4,948,595	4,948,815
EMERGENCY SOLUTIONS GRANT	435,660	436,143	438,093	438,093	438,091	438,091
CARES ACT RENTAL ASSISTANCE	0	30,000,000	0	0	0	0
ESG CARES ACT	0	7,781,891	0	0	0	0
HOME PROGRAM	0	0	2,960,779	2,959,268	2,961,122	2,959,611
ARRA-TCAP AWARDS	0	0	36,121	36,121	36,121	36,121
CRF FUND	0	354	0	0	0	0

B&I - ACCOUNT FOR LOW-INCOME HOUSING
101-3838

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	4,974	5,231	7,493	7,312	7,493	7,311
TRANS TO DEPT OF BUSINESS AND INDUSTRY	126,017	130,085	131,319	139,074	150,095	145,757
COST ALLOCATION TRANSFER	99,749	113,692	93,754	93,760	94,917	94,923
ENCUMBERED RESERVE	0	14,608,904	16,571,201	16,571,201	16,571,201	16,571,201
LOT RENT RESERVE	0	633,874	377,188	377,188	468,560	468,560
RESERVE	0	10,075,952	11,482,887	11,526,552	14,837,934	14,886,184
PURCHASING ASSESSMENT	252	465	465	203	465	102
STATE COST ALLOCATION	20,682	19,846	19,846	23,325	19,846	25,880
FEDERAL GRANT RESERVE	0	0	325,513	325,513	325,513	325,513
TOTAL EXPENDITURES:	9,091,346	74,168,849	41,493,049	41,539,450	44,977,509	45,021,174
PERCENT CHANGE:		715.82%	-44.06%	-43.99%	8.40%	8.38%
TOTAL POSITIONS:	4.00	4.00	6.00	6.00	6.00	6.00

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 programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	745,252	1,501,875	2,086,319	712,998	2,086,318	712,997
BALANCE FORWARD TO NEW YEAR	-1,501,875	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	218,410	218,410	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-218,410	0	0	0	0	0
FEDERAL GRANT - NSP	0	384,015	188,240	188,240	188,240	188,240
FEDERAL GRANT - NSP3	0	0	7,500	7,500	7,500	7,500
NSP MORTGAGE ASSISTANCE REIMB	757,560	148,331	1,221,491	1,221,491	1,221,491	1,221,491
TOTAL RESOURCES:	937	2,252,631	3,503,550	2,130,229	3,503,549	2,130,228
EXPENDITURES:						
NSP SUBGRANTEES	936	1,538,928	1,128,357	1,128,357	1,128,357	1,128,357
NSP3 SUBGRANTEES	0	0	288,874	288,874	288,874	288,874
RESERVE	0	494,588	2,086,318	712,997	2,086,317	712,996
PURCHASING ASSESSMENT	1	0	1	1	1	1
STATEWIDE COST ALLOCATION PLAN	0	705	0	0	0	0
FEDERAL PROGRAM RESERVE	0	218,410	0	0	0	0
TOTAL EXPENDITURES:	937	2,252,631	3,503,550	2,130,229	3,503,549	2,130,228

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-704	-895

B&I - SPECIAL HOUSING ASSISTANCE
101-3839

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-704	-895
EXPENDITURES:						
RESERVE	0	0	-704	-895	-1,408	-1,641
PURCHASING ASSESSMENT	0	0	-1	-1	-1	-1
STATEWIDE COST ALLOCATION PLAN	0	0	705	896	705	747
TOTAL EXPENDITURES:	0	0	0	0	-704	-895

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	745,252	1,501,875	2,086,319	712,998	2,085,614	712,102
BALANCE FORWARD TO NEW YEAR	-1,501,875	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	218,410	218,410	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-218,410	0	0	0	0	0
FEDERAL GRANT - NSP	0	384,015	188,240	188,240	188,240	188,240
FEDERAL GRANT - NSP3	0	0	7,500	7,500	7,500	7,500
NSP MORTGAGE ASSISTANCE REIMB	757,560	148,331	1,221,491	1,221,491	1,221,491	1,221,491
TOTAL RESOURCES:	937	2,252,631	3,503,550	2,130,229	3,502,845	2,129,333
EXPENDITURES:						
NSP SUBGRANTEES	936	1,538,928	1,128,357	1,128,357	1,128,357	1,128,357
NSP3 SUBGRANTEES	0	0	288,874	288,874	288,874	288,874
RESERVE	0	494,588	2,085,614	712,102	2,084,909	711,355
PURCHASING ASSESSMENT	1	0	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	0	705	705	896	705	747
FEDERAL PROGRAM RESERVE	0	218,410	0	0	0	0
TOTAL EXPENDITURES:	937	2,252,631	3,503,550	2,130,229	3,502,845	2,129,333
PERCENT CHANGE:		240,308.86%	55.53%	-5.43%	-0.02%	-0.04%

B&I - WEATHERIZATION

101-4865

PROGRAM DESCRIPTION

The Weatherization Program works in combination with the Federal Department of Energy's Weatherization Grant Program, the state's Universal Energy Charge (tax), other state agencies and the private sector to help low-income families improve energy efficiency for their homes, minimizing utility costs. Most funds are expended through sub-grantees who are carefully trained and monitored in their efforts to test for weather-related air and water leakages in homes and multi-family projects of low-income families. Once a dwelling unit is determined to need specific assistance, insulation, windows, doors, heaters, or water heaters are procured and installed by licensed contractors. The staff conduct quality control audits, training programs and assist in outreach efforts. Statutory authority: NRS 702.250.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,372,776	3,109,152	3,094,819	3,094,819	3,961,699	4,310,114
BALANCE FORWARD TO NEW YEAR	-3,109,152	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	3,295,025	3,373,744	3,593,474	3,593,474	3,632,444	3,632,444
DOE GRANT FUNDS	889,431	1,016,157	1,509,219	1,509,219	1,509,219	1,509,219
TRANSFER FROM CONSERVATION	432	0	0	0	0	0
GOE HERO FUNDS	456,242	750,000	750,000	750,000	750,000	750,000
GOE EMPLOYEE ENERGY FUNDS	32,909	350,000	0	350,000	0	350,000
LIHEA GRANT FUNDS	604,586	656,880	703,448	703,448	703,448	703,448
TOTAL RESOURCES:	4,542,249	9,255,933	9,650,960	10,000,960	10,556,810	11,255,225
EXPENDITURES:						
PERSONNEL	212,052	258,992	275,094	275,094	287,262	287,262
OPERATING EXPENSES	478	1,250	405	405	405	405
UNIVERSAL ENERGY CHARGE	2,288,140	3,102,728	2,455,155	2,455,155	2,481,210	2,481,210
LIHEA SUBGRANTS	586,659	633,273	703,076	703,076	703,143	703,143
DOE SUBGRANTS	846,008	966,425	1,407,414	1,404,944	1,407,481	1,405,163
GOE SENIOR ENERGY PROGRAM	433,492	719,159	710,082	710,082	710,149	710,149
GOE STATE EMPLOYEE ENERGY PROGRAM	32,910	321,340	0	0	0	0
INFORMATION SERVICES	2,599	3,247	2,681	2,681	2,681	2,681
B&I COST ALLOCATION	40,162	41,458	42,719	46,771	49,733	49,365
COST ALLOCATION TRANSFER	99,749	113,242	92,635	92,638	93,798	93,801
RESERVE	0	3,094,819	3,961,699	4,310,114	4,820,948	5,522,046
TOTAL EXPENDITURES:	4,542,249	9,255,933	9,650,960	10,000,960	10,556,810	11,255,225
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7	-5,100
TOTAL RESOURCES:	0	0	0	0	7	-5,100
EXPENDITURES:						
PERSONNEL	0	0	0	23	0	-35
OPERATING EXPENSES	0	0	0	-51	0	-52
UNIVERSAL ENERGY CHARGE	0	0	0	-102	0	-102
DOE SUBGRANTS	0	0	0	-37	0	-35
INFORMATION SERVICES	0	0	-7	-91	-7	-92
RESERVE	0	0	7	-5,100	14	-9,855
STATEWIDE COST ALLOCATION PLAN	0	0	0	5,358	0	5,071
TOTAL EXPENDITURES:	0	0	0	0	7	-5,100

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,868
TOTAL RESOURCES:	0	0	0	0	0	2,868
EXPENDITURES:						
PERSONNEL	0	0	0	-2,868	0	-1,956
RESERVE	0	0	0	2,868	0	4,824
TOTAL EXPENDITURES:	0	0	0	0	0	2,868

B&I - WEATHERIZATION
101-4865

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	99	1,765
TOTAL RESOURCES:	0	0	0	0	99	1,765
EXPENDITURES:						
B&I COST ALLOCATION	0	0	-99	-1,765	-53	-1,517
RESERVE	0	0	99	1,765	152	3,282
TOTAL EXPENDITURES:	0	0	0	0	99	1,765

ENHANCEMENT

E490 EXPIRING GRANT/PROGRAM

This request eliminates the revenues and expenditures for the State Employee Energy Efficiency Loan Program that has expired.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-350,000
GOE EMPLOYEE ENERGY FUNDS	0	0	0	-350,000	0	-350,000
TOTAL RESOURCES:	0	0	0	-350,000	0	-700,000
EXPENDITURES:						
RESERVE	0	0	0	-350,000	0	-700,000
TOTAL EXPENDITURES:	0	0	0	-350,000	0	-700,000

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,410	-1,873
TOTAL RESOURCES:	0	0	0	0	-2,410	-1,873

B&I - WEATHERIZATION
101-4865

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,410	1,873	0	0
RESERVE	0	0	-2,410	-1,873	-2,410	-1,873
TOTAL EXPENDITURES:	0	0	0	0	-2,410	-1,873

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,622	-1,850
TOTAL RESOURCES:	0	0	0	0	-1,622	-1,850
EXPENDITURES:						
B&I COST ALLOCATION	0	0	1,622	1,850	888	1,259
RESERVE	0	0	-1,622	-1,850	-2,510	-3,109
TOTAL EXPENDITURES:	0	0	0	0	-1,622	-1,850

E801 COST ALLOCATION

This request funds enhancement adjustments to the internal division cost allocation.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,372,776	3,109,152	3,094,819	3,094,819	3,957,773	3,955,924
BALANCE FORWARD TO NEW YEAR	-3,109,152	0	0	0	0	0

B&I - WEATHERIZATION
101-4865

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
UNIVERSAL ENERGY CHARGE	3,295,025	3,373,744	3,593,474	3,593,474	3,632,444	3,632,444
DOE GRANT FUNDS	889,431	1,016,157	1,509,219	1,509,219	1,509,219	1,509,219
TRANSFER FROM CONSERVATION	432	0	0	0	0	0
GOE HERO FUNDS	456,242	750,000	750,000	750,000	750,000	750,000
GOE EMPLOYEE ENERGY FUNDS	32,909	350,000	0	0	0	0
LIHEA GRANT FUNDS	604,586	656,880	703,448	703,448	703,448	703,448
TOTAL RESOURCES:	4,542,249	9,255,933	9,650,960	9,650,960	10,552,884	10,551,035
EXPENDITURES:						
PERSONNEL	212,052	258,992	275,094	272,249	287,262	285,271
OPERATING EXPENSES	478	1,250	405	354	405	353
UNIVERSAL ENERGY CHARGE	2,288,140	3,102,728	2,455,155	2,455,053	2,481,210	2,481,108
LIHEA SUBGRANTS	586,659	633,273	703,076	703,076	703,143	703,143
DOE SUBGRANTS	846,008	966,425	1,407,414	1,404,907	1,407,481	1,405,128
GOE SENIOR ENERGY PROGRAM	433,492	719,159	710,082	710,082	710,149	710,149
GOE STATE EMPLOYEE ENERGY PROGRAM	32,910	321,340	0	0	0	0
INFORMATION SERVICES	2,599	3,247	5,084	4,463	2,674	2,589
B&I COST ALLOCATION	40,162	41,458	44,242	46,856	50,568	49,107
COST ALLOCATION TRANSFER	99,749	113,242	92,635	92,638	93,798	93,801
RESERVE	0	3,094,819	3,957,773	3,955,924	4,816,194	4,815,315
STATEWIDE COST ALLOCATION PLAN	0	0	0	5,358	0	5,071
TOTAL EXPENDITURES:	4,542,249	9,255,933	9,650,960	9,650,960	10,552,884	10,551,035
PERCENT CHANGE:		103.77%	4.27%	4.27%	9.35%	9.33%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

B&I - HOUSING INSPECTION & COMPLIANCE
101-3845

PROGRAM DESCRIPTION

The Housing Inspection and Compliance group is a consolidation of compliance and enforcement personnel from both the former Housing Division and Manufactured Housing Division, as well as front-line service personnel. The group effectively utilizes staffing resources to address low-income housing needs for all Nevadans.

BASE

This request continues funding for 24 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,033,557	2,288,384	2,161,145	2,174,655	2,121,279	2,126,243
BALANCE FORWARD TO NEW YEAR	-2,288,383	0	0	0	0	0
FED ADMIN COST ALLOWANCE-FHA	24,957	21,866	22,693	22,693	22,693	22,693
LICENSES AND FEES	126,190	144,525	139,705	139,705	139,705	139,705
MOBILE HOME FEES	639,530	471,757	621,753	621,753	621,753	621,753
TITLE FEES	268,107	335,997	320,819	320,819	320,819	320,819
RECOVERY FEES	71,680	83,920	85,691	85,691	85,691	85,691
FACTORY BUILT HOUSING FEES	51,150	31,689	39,361	39,361	39,361	39,361
MOBILE PARK FEES	201,123	135,660	155,994	155,994	155,994	155,994
LATE FEES	4,163	11,144	10,136	10,136	10,136	10,136
TAX CREDITS - AUDIT FEES	1,010,829	1,098,310	1,150,349	1,150,349	1,133,957	1,133,957
SALE OF REPORTS	600	2,028	1,456	1,456	1,456	1,456
FINES/FORFEITURES/PENALTIES	12,506	6,094	12,396	12,396	12,396	12,396
COST ALLOCATION REIMBURSEMENT - B	430,857	473,034	277,935	277,936	281,650	281,650
EXCESS PROPERTY SALES	0	2,950	0	0	0	0
TREASURER'S INTEREST DISTRIB	41,598	25,734	34,647	34,647	34,647	34,647
TRANS FROM OTHER B/A SAME FUND	42,701	11,750	0	0	0	0
TOTAL RESOURCES:	2,671,165	5,144,842	5,034,080	5,047,591	4,981,537	4,986,501
EXPENDITURES:						
PERSONNEL	1,640,878	1,873,767	1,871,616	1,871,616	1,921,937	1,921,937
OUT-OF-STATE TRAVEL	1,167	1,409	1,167	1,167	1,167	1,167
IN-STATE TRAVEL	23,269	28,701	17,860	17,860	17,860	17,860
OPERATING EXPENSES	271,263	247,401	276,609	274,602	277,966	275,959
TAX CREDIT PROGRAM	76,360	79,642	85,062	82,628	85,611	83,177
CARES ACT	0	1,190	0	0	0	0
INFORMATION SERVICES	72,848	64,852	54,860	54,860	54,860	54,860
TRAINING	0	950	0	0	950	950

B&I - HOUSING INSPECTION & COMPLIANCE
101-3845

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANS TO DEPT OF B&I	150,682	155,547	136,761	149,731	159,216	158,037
DEPARTMENT COST ALLOCATIONS	372,736	408,750	406,904	406,922	412,325	412,343
RESERVE	0	2,174,655	2,121,279	2,126,243	1,987,683	1,998,249
PURCHASING ASSESSMENT	6,288	9,214	6,288	6,288	6,288	6,288
STATE COST ALLOCATION	12,397	13,764	12,397	12,397	12,397	12,397
AG COST ALLOCATION PLAN	43,277	85,000	43,277	43,277	43,277	43,277
TOTAL EXPENDITURES:	2,671,165	5,144,842	5,034,080	5,047,591	4,981,537	4,986,501
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-47,645	58,845
TOTAL RESOURCES:	0	0	0	0	-47,645	58,845
EXPENDITURES:						
PERSONNEL	0	0	0	183	0	-283
IN-STATE TRAVEL	0	0	0	-1,483	0	-1,483
OPERATING EXPENSES	0	0	0	-1,703	0	-1,699
INFORMATION SERVICES	0	0	1,629	-2,068	1,629	-2,074
RESERVE	0	0	-47,645	58,845	-95,290	92,514
PURCHASING ASSESSMENT	0	0	2,926	-6,118	2,926	-6,106
STATE COST ALLOCATION	0	0	1,367	-4,379	1,367	21,253
AG COST ALLOCATION PLAN	0	0	41,723	-43,277	41,723	-43,277
TOTAL EXPENDITURES:	0	0	0	0	-47,645	58,845

B&I - HOUSING INSPECTION & COMPLIANCE
101-3845

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	20,999
TOTAL RESOURCES:	0	0	0	0	0	20,999
EXPENDITURES:						
PERSONNEL	0	0	0	-20,999	0	-14,073
RESERVE	0	0	0	20,999	0	35,072
TOTAL EXPENDITURES:	0	0	0	0	0	20,999

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	316	5,651
TOTAL RESOURCES:	0	0	0	0	316	5,651
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	-316	-5,651	-170	-4,857
RESERVE	0	0	316	5,651	486	10,508
TOTAL EXPENDITURES:	0	0	0	0	316	5,651

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-26,427	-20,937
TOTAL RESOURCES:	0	0	0	0	-26,427	-20,937

B&I - HOUSING INSPECTION & COMPLIANCE
101-3845

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	26,427	20,937	7,978	6,758
RESERVE	0	0	-26,427	-20,937	-34,405	-27,695
TOTAL EXPENDITURES:	0	0	0	0	-26,427	-20,937

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,194	-5,924
TOTAL RESOURCES:	0	0	0	0	-5,194	-5,924
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	5,194	5,924	2,843	4,031
RESERVE	0	0	-5,194	-5,924	-8,037	-9,955
TOTAL EXPENDITURES:	0	0	0	0	-5,194	-5,924

E801 COST ALLOCATION

This request funds enhancement adjustments to the internal division cost allocation.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-218,378	-218,378
TOTAL RESOURCES:	0	0	0	0	-218,378	-218,378
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	218,378	218,378	221,296	221,296
RESERVE	0	0	-218,378	-218,378	-439,674	-439,674
TOTAL EXPENDITURES:	0	0	0	0	-218,378	-218,378

B&I - HOUSING INSPECTION & COMPLIANCE
101-3845

E900 TRANS FRM HOUSING INSPEC & COMPL TO HOUSING DIV

This request transfers five positions consisting of one Chief Assistant position, three Administrative Assistant positions, and one Information Technology Professional position from the Housing Inspection & Compliance, budget account 3845 to the Housing Division, budget account 3841.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	187,998	183,424
COST ALLOCATION REIMBURSEMENT - B	0	0	-219,909	-218,378	-223,624	-221,296
TOTAL RESOURCES:	0	0	-219,909	-218,378	-35,626	-37,872
EXPENDITURES:						
PERSONNEL	0	0	-392,697	-388,207	-399,330	-396,208
OPERATING EXPENSES	0	0	-5,934	-5,678	-5,934	-5,677
INFORMATION SERVICES	0	0	-9,276	-7,917	-9,276	-7,916
RESERVE	0	0	187,998	183,424	378,914	371,929
TOTAL EXPENDITURES:	0	0	-219,909	-218,378	-35,626	-37,872
TOTAL POSITIONS:	0.00	0.00	-5.00	-5.00	-5.00	-5.00

E901 TRANSFER FRM HOUSING INSPEC & COMPL TO HOUSING DIV

This request transfers one Affordable Housing Advocate position from the Housing Inspection & Compliance, budget account 3845 to the Housing Division, budget account 3841.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	46,712	44,265
COST ALLOCATION REIMBURSEMENT - B	0	0	-58,026	-59,558	-58,026	-60,354
TOTAL RESOURCES:	0	0	-58,026	-59,558	-11,314	-16,089
EXPENDITURES:						
PERSONNEL	0	0	-103,618	-102,783	-103,618	-103,096
OPERATING EXPENSES	0	0	-228	-177	-228	-177
INFORMATION SERVICES	0	0	-892	-863	-892	-862
RESERVE	0	0	46,712	44,265	93,424	88,046
TOTAL EXPENDITURES:	0	0	-58,026	-59,558	-11,314	-16,089
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

B&I - HOUSING INSPECTION & COMPLIANCE
101-3845

E903 TRANSFER FRM HOUSING DIV TO HOUSING INSPEC & COMPL

This request transfers a portion of the annual membership dues for the National Council of State Housing Agencies from the Housing Division, budget account 3841 to the Housing & Inspection Compliance, budget account 3845.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,345
TOTAL RESOURCES:	0	0	0	0	0	-5,345
EXPENDITURES:						
COST OF ISSUES-PROGRAM	0	0	0	5,345	0	5,345
RESERVE	0	0	0	-5,345	0	-10,690
TOTAL EXPENDITURES:	0	0	0	0	0	-5,345

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,033,557	2,288,384	2,161,145	2,174,655	2,058,661	2,188,843
BALANCE FORWARD TO NEW YEAR	-2,288,383	0	0	0	0	0
FED ADMIN COST ALLOWANCE-FHA	24,957	21,866	22,693	22,693	22,693	22,693
LICENSES AND FEES	126,190	144,525	139,705	139,705	139,705	139,705
MOBILE HOME FEES	639,530	471,757	621,753	621,753	621,753	621,753
TITLE FEES	268,107	335,997	320,819	320,819	320,819	320,819
RECOVERY FEES	71,680	83,920	85,691	85,691	85,691	85,691
FACTORY BUILT HOUSING FEES	51,150	31,689	39,361	39,361	39,361	39,361
MOBILE PARK FEES	201,123	135,660	155,994	155,994	155,994	155,994
LATE FEES	4,163	11,144	10,136	10,136	10,136	10,136
TAX CREDITS - AUDIT FEES	1,010,829	1,098,310	1,150,349	1,150,349	1,133,957	1,133,957
SALE OF REPORTS	600	2,028	1,456	1,456	1,456	1,456
FINES/FORFEITURES/PENALTIES	12,506	6,094	12,396	12,396	12,396	12,396
COST ALLOCATION REIMBURSEMENT - B	430,857	473,034	0	0	0	0
EXCESS PROPERTY SALES	0	2,950	0	0	0	0
TREASURER'S INTEREST DISTRIB	41,598	25,734	34,647	34,647	34,647	34,647
TRANS FROM OTHER B/A SAME FUND	42,701	11,750	0	0	0	0

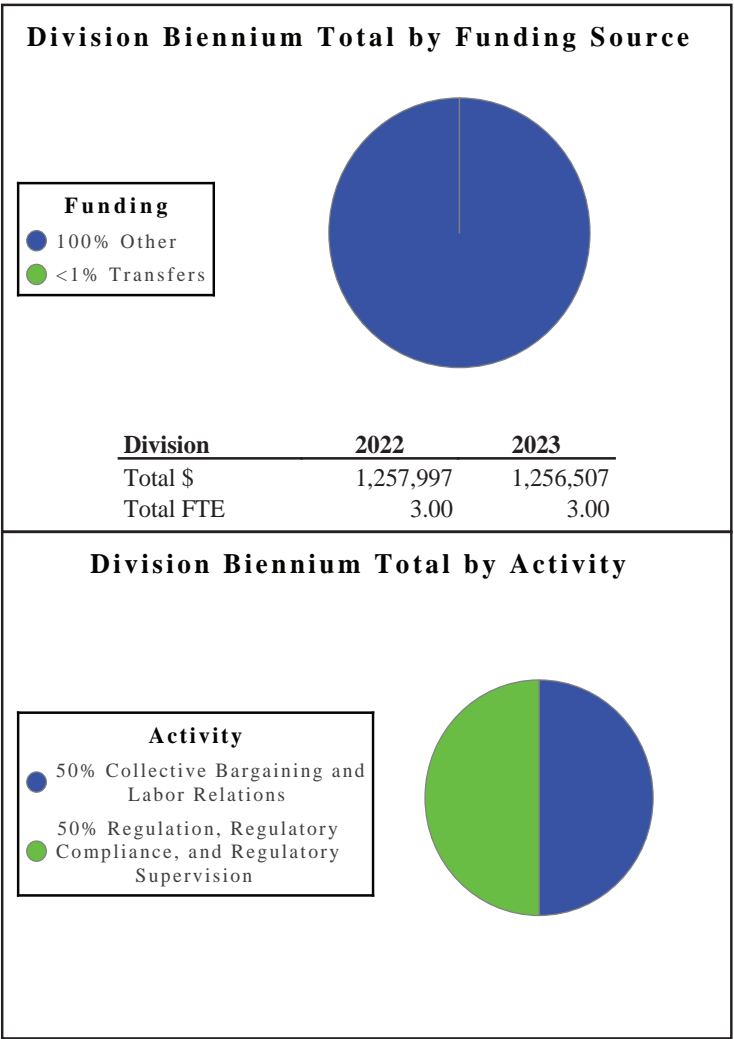
B&I - HOUSING INSPECTION & COMPLIANCE
101-3845

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	2,671,165	5,144,842	4,756,145	4,769,655	4,637,269	4,767,451
EXPENDITURES:						
PERSONNEL	1,640,878	1,873,767	1,375,301	1,359,810	1,418,989	1,408,277
OUT-OF-STATE TRAVEL	1,167	1,409	1,167	1,167	1,167	1,167
IN-STATE TRAVEL	23,269	28,701	17,860	16,377	17,860	16,377
OPERATING EXPENSES	271,263	247,401	270,447	267,044	271,804	268,406
COST OF ISSUES-PROGRAM	0	0	0	5,345	0	5,345
TAX CREDIT PROGRAM	76,360	79,642	85,062	82,628	85,611	83,177
CARES ACT	0	1,190	0	0	0	0
INFORMATION SERVICES	72,848	64,852	72,748	64,949	54,299	50,766
TRAINING	0	950	0	0	950	950
TRANS TO DEPT OF B&I	150,682	155,547	141,639	150,004	161,889	157,211
DEPARTMENT COST ALLOCATIONS	372,736	408,750	625,282	625,300	633,621	633,639
RESERVE	0	2,174,655	2,058,661	2,188,843	1,883,101	2,108,304
PURCHASING ASSESSMENT	6,288	9,214	9,214	170	9,214	182
STATE COST ALLOCATION	12,397	13,764	13,764	8,018	13,764	33,650
AG COST ALLOCATION PLAN	43,277	85,000	85,000	0	85,000	0
TOTAL EXPENDITURES:	2,671,165	5,144,842	4,756,145	4,769,655	4,637,269	4,767,451
PERCENT CHANGE:		92.61%	-7.56%	-7.29%	-2.50%	-0.05%
TOTAL POSITIONS:	24.00	24.00	18.00	18.00	18.00	18.00

B&I - EMPLOYEE MANAGEMENT RELATIONS - The Government Employee-Management Relations Board fosters the collective bargaining process between governments and their labor and employee organizations (i.e. unions), provides support in the process, and resolves disputes between governments, labor and employee organizations, and individual employees as they arise.

Division Budget Highlights:

- 1. **Employee Management Relations Board** - The Governor's Executive Budget contains no significant changes.



Activity: Collective Bargaining and Labor Relations

This activity works with governments and their employee unions to assist in effectively and efficiently coordinating and developing trained employee groups through the bargaining process and providing a venue where labor disputes can be resolved in a neutral and timely manner.

Performance Measures

1. Percent of Settled Cases

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	112.50%	75.56%	103.33%	100.00%	100.00%	100.00%	100.00%

2. Percent of Appealed Decisions Upheld on Judicial Review

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	87.50%	100.00%	85.71%	100.00%	90.00%	90.00%	90.00%

3. Elapsed Time to Grant a Hearing in Months

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6.4	5.48	5	5.2	4	3.5	3

Population / Workload

1. Number of Case Filings

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	24	45	30	22	35	35	35

2. Number of Pleadings and Addendums Submitted

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	352	491	416	449	450	450	450

Resources

Funding		FY 2022	FY 2023
Other	\$	628,998	628,253
Transfers	\$	0	0
TOTAL	\$	628,998	628,253

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	628,998	628,253

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	50.00%	60.00%	100.00%	50.00%	50.00%	50.00%	50.00%

Population / Workload

1. Number of Governments and Bargaining Units

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	422	422	430	416	425	425	425

2. Number of Government Employees

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	82,600	85,019	85,023	106,332	107,000	108,000	109,000

Resources

Funding		FY 2022	FY 2023
Other	\$	628,998	628,253
Transfers	\$	0	0
TOTAL	\$	628,998	628,253

Goals		FY 2022	FY 2023
Ensure business friendly regulatory environment		628,998	628,253

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD
101-1374

PROGRAM DESCRIPTION

The Government Employee Management Relations Board was created by the Government Employee Management Relations Act of 1969, to provide for collective bargaining between local government employers and the organizations representing their employees and, as necessary, to hear and decide disputes arising out of the interpretation of NRS 288. The act was substantially amended in 2019 to provide similar collective bargaining rights for certain State of Nevada Executive Branch employees. The board has jurisdiction over 190 city, county, school, hospital, and other special district employers engaged in collective bargaining with employee organizations representing 247 bargaining units and almost 107,000 employees. In addition, there are 11 State bargaining units, 7 of which are currently represented by labor organizations, and which total over 18,000 employees. Statutory Authority: NRS 288.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	841,484	864,502	884,113	884,113	643,164	639,441
BALANCE FORWARD TO NEW YEAR	-864,502	0	0	0	0	0
STATE EMPLOYEE ASSESSMENTS	110,334	110,334	110,334	110,334	110,334	110,334
CHARTER SCHOOL FEES	19,836	13,784	11,673	11,673	19,455	19,455
SALE OF REPORTS	0	151	0	0	0	0
COUNTY FEES	222,426	222,743	113,829	113,829	189,715	189,715
SCHOOL DISTRICT REIMBURSEMENTS	275,556	289,077	138,048	138,048	230,080	230,080
TRANS FROM OTHER B/A SAME FUND	3	200	0	0	0	0
TOTAL RESOURCES:	605,137	1,500,791	1,257,997	1,257,997	1,192,748	1,189,025
EXPENDITURES:						
PERSONNEL	268,878	278,913	283,758	283,758	285,901	285,901
IN-STATE TRAVEL	2,868	14,146	2,868	2,868	2,868	2,868
OPERATING EXPENSES	49,547	50,322	48,181	48,150	48,181	48,150
EQUIPMENT	5,632	0	0	0	0	0
CORONAVIRUS RELIEF FUND	0	200	0	0	0	0
SPECIAL ELECTIONS	318	0	0	0	0	0
INFORMATION SERVICES	6,665	7,054	7,224	7,224	7,224	7,224
TRANSFER TO B&I ADMINISTRATION	38,440	39,680	39,541	43,292	46,034	45,693
DEPARTMENT COST ALLOCATIONS	647	900	1,119	1,122	1,119	1,122
STATE RESERVE	0	37,808	98,150	97,582	99,460	98,831
RESERVE	0	846,305	545,014	541,859	469,819	467,094
PURCHASING ASSESSMENT	75	55	75	75	75	75
STATEWIDE COST ALLOCATION PLAN	5,049	3,113	5,049	5,049	5,049	5,049
AG COST ALLOCATION PLAN	227,018	222,295	227,018	227,018	227,018	227,018

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD
101-1374

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	605,137	1,500,791	1,257,997	1,257,997	1,192,748	1,189,025
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	6,699	65,071
TOTAL RESOURCES:	0	0	0	0	6,699	65,071
EXPENDITURES:						
PERSONNEL	0	0	0	23	0	-35
OPERATING EXPENSES	0	0	0	-256	0	-257
INFORMATION SERVICES	0	0	-20	-1,566	-20	-1,567
STATE RESERVE	0	0	1,022	9,930	2,340	33,386
RESERVE	0	0	5,677	55,141	11,058	185,396
PURCHASING ASSESSMENT	0	0	-20	182	-20	229
STATEWIDE COST ALLOCATION PLAN	0	0	-1,936	-3,194	-1,936	1,078
AG COST ALLOCATION PLAN	0	0	-4,723	-60,260	-4,723	-153,159
TOTAL EXPENDITURES:	0	0	0	0	6,699	65,071

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,489
TOTAL RESOURCES:	0	0	0	0	0	2,489

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD
101-1374

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-2,489	0	-1,582
STATE RESERVE	0	0	0	380	0	621
RESERVE	0	0	0	2,109	0	3,450
TOTAL EXPENDITURES:	0	0	0	0	0	2,489

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	91	1,634
TOTAL RESOURCES:	0	0	0	0	91	1,634
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-91	-1,634	-49	-1,404
STATE RESERVE	0	0	14	249	24	463
RESERVE	0	0	77	1,385	116	2,575
TOTAL EXPENDITURES:	0	0	0	0	91	1,634

ENHANCEMENT

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,502	-1,713
TOTAL RESOURCES:	0	0	0	0	-1,502	-1,713
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	1,502	1,713	822	1,166
STATE RESERVE	0	0	-229	-261	-406	-439
RESERVE	0	0	-1,273	-1,452	-1,918	-2,440

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD
101-1374

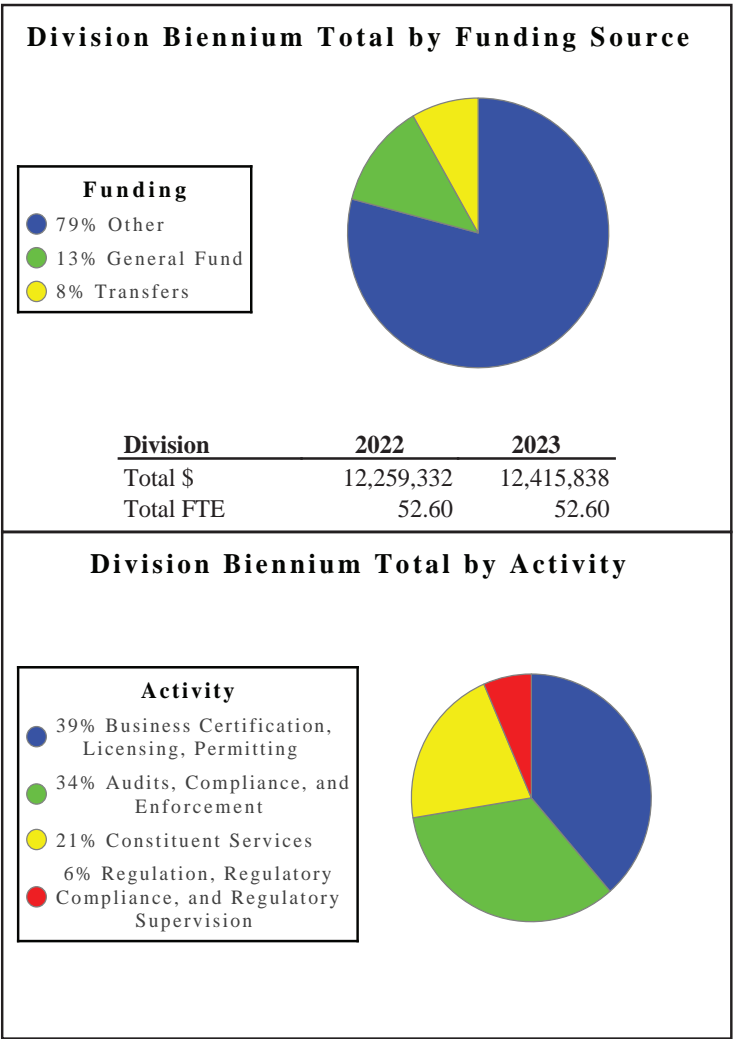
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-1,502	-1,713
SUMMARY						
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	841,484	864,502	884,113	884,113	648,452	706,922
BALANCE FORWARD TO NEW YEAR	-864,502	0	0	0	0	0
STATE EMPLOYEE ASSESSMENTS	110,334	110,334	110,334	110,334	110,334	110,334
CHARTER SCHOOL FEES	19,836	13,784	11,673	11,673	19,455	19,455
SALE OF REPORTS	0	151	0	0	0	0
COUNTY FEES	222,426	222,743	113,829	113,829	189,715	189,715
SCHOOL DISTRICT REIMBURSEMENTS	275,556	289,077	138,048	138,048	230,080	230,080
TRANS FROM OTHER B/A SAME FUND	3	200	0	0	0	0
TOTAL RESOURCES:	605,137	1,500,791	1,257,997	1,257,997	1,198,036	1,256,506
EXPENDITURES:						
PERSONNEL	268,878	278,913	283,758	281,292	285,901	284,284
IN-STATE TRAVEL	2,868	14,146	2,868	2,868	2,868	2,868
OPERATING EXPENSES	49,547	50,322	48,181	47,894	48,181	47,893
EQUIPMENT	5,632	0	0	0	0	0
CORONAVIRUS RELIEF FUND	0	200	0	0	0	0
SPECIAL ELECTIONS	318	0	0	0	0	0
INFORMATION SERVICES	6,665	7,054	7,204	5,658	7,204	5,657
TRANSFER TO B&I ADMINISTRATION	38,440	39,680	40,952	43,371	46,807	45,455
DEPARTMENT COST ALLOCATIONS	647	900	1,119	1,122	1,119	1,122
STATE RESERVE	0	37,808	98,957	107,880	101,418	132,862
RESERVE	0	846,305	549,495	599,042	479,075	656,075
PURCHASING ASSESSMENT	75	55	55	257	55	304
STATEWIDE COST ALLOCATION PLAN	5,049	3,113	3,113	1,855	3,113	6,127
AG COST ALLOCATION PLAN	227,018	222,295	222,295	166,758	222,295	73,859
TOTAL EXPENDITURES:	605,137	1,500,791	1,257,997	1,257,997	1,198,036	1,256,506
PERCENT CHANGE:		148.01%	-16.18%	-16.18%	-4.77%	-0.12%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD
101-1374

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. **Real Estate Division** - The Governor's Executive Budget contains no significant changes.



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

	2017	2018	2019	2020	2021	2022	2023
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	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.40%	99.38%	100.00%	99.01%	100.00%	100.00%	100.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	3,166,778	3,186,593
General Fund	\$	865,336	864,286
Transfers	\$	742,261	700,412
TOTAL	\$	4,774,375	4,751,291

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	4,774,375	4,751,291

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	81.36%	80.65%	67.35%	71.43%	75.00%	79.66%	81.63%

2. Percent of Ombudsman Investigations Completed within 120 Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	52.32%	29.93%	62.75%	81.54%	79.25%	80.60%	79.25%

3. Percent of Real Estate Investigations Completed within 120 Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	83.86%	85.83%	67.67%	60.03%	64.98%	64.98%	64.98%

Population / Workload

1. Regulated Entities

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	38,942	40,376	41,665	40,594	39,500	39,000	40,000

Resources

Funding		FY 2022	FY 2023
Other	\$	3,424,623	3,510,988
General Fund	\$	613,005	612,261
Transfers	\$	91,230	92,144
TOTAL	\$	4,128,858	4,215,393

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	4,128,858	4,215,393

Activity: Constituent Services

This activity provides education and outreach such as: distribution of informational publications; video tutorials; statutorily mandated forms; internet informational bulletins; and newsletters. This activity also provides complaint resolution programs, including informal conferencing, Alternate Dispute Resolution and referee programs.

Performance Measures

1. Common-Interest Community Training Participation

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	532	1,364	1,336	1,225	1,400	1,500	1,600

2. Percent of Complaints Resolved by Ombudsman

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	78.89%	82.08%	91.67%	96.19%	91.67%	95.24%	95.45%

Population / Workload

1. Ombudsman Publications

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	9	7	32	31	21	21	21

2. Real Estate Publications

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4	4	4	9	6	5	4

Resources

Funding		FY 2022	FY 2023
Other	\$	2,341,514	2,426,858
General Fund	\$	19,699	19,675
Transfers	\$	207,424	193,074
TOTAL	\$	2,568,637	2,639,606

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	2,568,637	2,639,606

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity ensures balanced regulation for the real estate industry through participation in legislative sessions, conducting regulation workshops, and administering meetings of the Real Estate Commission, Commission for Common-Interest Communities and Condominium Hotels, and the Commission for Appraisers of Real Estate.

Resources			
Funding		FY 2022	FY 2023
Other	\$	712,386	734,454
General Fund	\$	65,350	65,270
Transfers	\$	9,726	9,823
TOTAL	\$	787,461	809,547
Goals		FY 2022	FY 2023
Ensure business friendly regulatory environment		787,461	809,547

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,012,266	1,005,676	1,204,354	1,211,755	1,294,881	1,280,014
REVERSIONS	-252	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	510	3,785	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,785	0	0	0	0	0
LICENSING AND FEES	437,370	523,000	423,370	437,370	423,370	437,370
TIMESHARE FILING FEES	651,342	605,890	588,050	588,050	588,050	588,050
DEVELOPER FEES	416,370	440,750	416,370	416,370	416,370	416,370
FFIEC APPRAISER FEES	43,435	39,960	197,635	197,635	197,635	197,635
TESTING FEES	867,900	1,162,925	1,153,075	1,153,075	1,153,075	1,153,075
PM EXAM REGISTRATION FEE	38,100	32,325	42,000	42,000	42,000	42,000
PM PERMIT FEE	90,460	92,541	90,460	90,460	90,460	90,460
CUSTOMER CONVENIENCE FEE	33,333	27,281	33,333	34,614	33,333	34,614
ADMINISTRATION CHARGE	10,379	10,499	10,379	10,379	10,379	10,379
RETURNED CHECK CHARGE	700	700	700	700	700	700
HANDBOOK SALES	0	100	100	100	100	100
FINES/FORFEITURES/PENALTIES	6,375	6,757	6,375	6,375	6,375	6,375
PENALTIES	22,975	22,975	22,975	22,975	22,975	22,975
COST ALLOCATION REIMBURSEMENT	222,019	226,770	231,975	232,670	234,307	235,002
TRANS FROM CARES ACT	46,058	67,369	0	0	0	0
TOTAL RESOURCES:	3,895,555	4,269,303	4,421,151	4,444,528	4,514,010	4,515,119
EXPENDITURES:						
PERSONNEL	1,929,064	1,711,610	2,098,519	2,098,519	2,155,546	2,155,546
IN-STATE TRAVEL	689	1,640	1,671	1,671	1,671	1,671
OPERATING EXPENSES	314,337	320,647	315,368	318,399	315,756	318,853

B&I - REAL ESTATE ADMINISTRATION
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TESTING SERVICES	450,653	591,773	593,341	593,341	593,341	593,341
APPRAISER REPORT FEES	40,160	43,745	197,635	197,635	197,635	197,635
APPRAISAL INVESTIGATION	19,200	20,000	20,000	20,000	20,000	20,000
COMMISSION EXPENSES	15,820	37,434	38,893	38,740	38,893	38,740
NEW CATEGORY FROM WP LOAD	0	8,971	0	0	0	0
INFORMATION SERVICES	110,198	114,226	112,939	112,939	112,939	112,939
TRANSFER TO GENERAL FUND - TESTING FEES	442,139	592,271	587,174	587,174	587,174	587,174
TRAINING	1,888	2,190	2,445	2,445	2,445	2,445
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	225,573	232,854	215,872	236,345	251,316	249,455
B&I ADMINISTRATION - DHRM COST ALLOC	8,604	11,975	9,922	9,948	9,922	9,948
PURCHASING ASSESSMENT	4,201	6,390	4,201	4,201	4,201	4,201
STATEWIDE COST ALLOCATION PLAN	0	11,307	0	0	0	0
AG COST ALLOCATION PLAN	223,171	480,197	223,171	223,171	223,171	223,171
RESERVE FOR REVERSION TO GENERAL FUND	109,858	82,073	0	0	0	0
TOTAL EXPENDITURES:	3,895,555	4,269,303	4,421,151	4,444,528	4,514,010	4,515,119
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	270,451	429,374	270,451	355,838
TOTAL RESOURCES:	0	0	270,451	429,374	270,451	355,838
EXPENDITURES:						
PERSONNEL	0	0	0	202	0	-313
OPERATING EXPENSES	0	0	0	-1,695	0	-1,698
INFORMATION SERVICES	0	0	-71	-1,917	-71	-1,924
PURCHASING ASSESSMENT	0	0	2,189	363	2,189	-1,231
STATEWIDE COST ALLOCATION PLAN	0	0	11,307	0	11,307	0
AG COST ALLOCATION PLAN	0	0	257,026	432,421	257,026	361,004

B&I - REAL ESTATE ADMINISTRATION
101-3823

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	270,451	429,374	270,451	355,838

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-22,386	0	-14,583
TOTAL RESOURCES:	0	0	0	-22,386	0	-14,583
EXPENDITURES:						
PERSONNEL	0	0	0	-22,386	0	-14,583
TOTAL EXPENDITURES:	0	0	0	-22,386	0	-14,583

M800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-498	-8,920	-268	-7,667
TOTAL RESOURCES:	0	0	-498	-8,920	-268	-7,667
EXPENDITURES:						
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	0	0	-498	-8,920	-268	-7,667
TOTAL EXPENDITURES:	0	0	-498	-8,920	-268	-7,667

B&I - REAL ESTATE ADMINISTRATION
101-3823

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds software for educational classes to create efficiencies.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	153	0	153
TOTAL RESOURCES:	0	0	0	153	0	153
EXPENDITURES:						
COMMISSION EXPENSES	0	0	0	153	0	153
TOTAL EXPENDITURES:	0	0	0	153	0	153

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,198	9,351	4,488	6,363
TOTAL RESOURCES:	0	0	8,198	9,351	4,488	6,363
EXPENDITURES:						
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	0	0	8,198	9,351	4,488	6,363
TOTAL EXPENDITURES:	0	0	8,198	9,351	4,488	6,363

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	596,420	0	134,904	0
TOTAL RESOURCES:	0	0	596,420	0	134,904	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,012,266	1,005,676	1,780,715	1,619,327	1,637,004	1,620,118
REVERSIONS	-252	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	510	3,785	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,785	0	0	0	0	0
LICENSING AND FEES	437,370	523,000	423,370	437,370	423,370	437,370
TIMESHARE FILING FEES	651,342	605,890	588,050	588,050	588,050	588,050
DEVELOPER FEES	416,370	440,750	416,370	416,370	416,370	416,370
FFIEC APPRAISER FEES	43,435	39,960	197,635	197,635	197,635	197,635
TESTING FEES	867,900	1,162,925	1,153,075	1,153,075	1,153,075	1,153,075
PM EXAM REGISTRATION FEE	38,100	32,325	42,000	42,000	42,000	42,000
PM PERMIT FEE	90,460	92,541	90,460	90,460	90,460	90,460
CUSTOMER CONVENIENCE FEE	33,333	27,281	33,333	34,614	33,333	34,614
ADMINISTRATION CHARGE	10,379	10,499	10,379	10,379	10,379	10,379
RETURNED CHECK CHARGE	700	700	700	700	700	700
HANDBOOK SALES	0	100	100	100	100	100
FINES/FORFEITURES/PENALTIES	6,375	6,757	6,375	6,375	6,375	6,375
PENALTIES	22,975	22,975	22,975	22,975	22,975	22,975
COST ALLOCATION REIMBURSEMENT	222,019	226,770	530,185	232,670	301,759	235,002
TRANS FROM CARES ACT	46,058	67,369	0	0	0	0
TOTAL RESOURCES:	3,895,555	4,269,303	5,295,722	4,852,100	4,923,585	4,855,223
EXPENDITURES:						
PERSONNEL	1,929,064	1,711,610	2,098,519	2,076,335	2,155,546	2,140,650
IN-STATE TRAVEL	689	1,640	1,671	1,671	1,671	1,671
OPERATING EXPENSES	314,337	320,647	315,368	316,704	315,756	317,155
TESTING SERVICES	450,653	591,773	593,341	593,341	593,341	593,341
APPRAISER REPORT FEES	40,160	43,745	197,635	197,635	197,635	197,635
APPRAISAL INVESTIGATION	19,200	20,000	20,000	20,000	20,000	20,000
COMMISSION EXPENSES	15,820	37,434	38,893	38,893	38,893	38,893
NEW CATEGORY FROM WP LOAD	0	8,971	0	0	0	0
NRED DATABASE	0	0	596,420	0	97,250	0
INFORMATION SERVICES	110,198	114,226	112,868	111,022	150,522	111,015
TRANSFER TO GENERAL FUND - TESTING FEES	442,139	592,271	587,174	587,174	587,174	587,174

B&I - REAL ESTATE ADMINISTRATION
101-3823

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRAINING	1,888	2,190	2,445	2,445	2,445	2,445
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	225,573	232,854	223,572	236,776	255,536	248,151
B&I ADMINISTRATION - DHRM COST ALLOC	8,604	11,975	9,922	9,948	9,922	9,948
PURCHASING ASSESSMENT	4,201	6,390	6,390	4,564	6,390	2,970
STATEWIDE COST ALLOCATION PLAN	0	11,307	11,307	0	11,307	0
AG COST ALLOCATION PLAN	223,171	480,197	480,197	655,592	480,197	584,175
RESERVE FOR REVERSION TO GENERAL FUND	109,858	82,073	0	0	0	0
TOTAL EXPENDITURES:	3,895,555	4,269,303	5,295,722	4,852,100	4,923,585	4,855,223
PERCENT CHANGE:		9.59%	24.04%	13.65%	-7.03%	0.06%
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 promotes and ensures awareness of relevant laws and practices required of real estate licensees, and provides information to the public regarding laws and requirements of all parties in a real estate transaction. The program also prepares and distributes statutorily mandated disclosure information to both sellers and buyers in residential real estate transactions. The duties and mission of the program are accomplished through publication of printed materials, proactive oversight of real estate education offerings to licensees, the division website, public information initiatives, contracted education programs, and research contracts. The program also processes pre-licensing, post-licensing, and continuing education courses 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	518,266	472,815	294,596	314,671	43,952	173,024
BALANCE FORWARD TO NEW YEAR	-472,814	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	6,622	6,157	6,622	6,622	6,622	6,622
TRANS FROM OTHER B/A SAME FUND	8,231	21,960	0	0	0	0
TRANSF FROM NRED EDUC - BA3827	493,010	481,015	536,664	503,300	536,664	503,300
TOTAL RESOURCES:	553,315	981,947	837,882	824,593	587,238	682,946
EXPENDITURES:						
PERSONNEL	351,413	415,777	420,442	420,442	433,303	433,303
OUT-OF-STATE TRAVEL	0	2,959	2,959	2,959	2,959	2,959
IN-STATE TRAVEL	0	593	593	593	593	593
OPERATING EXPENSES	48,750	52,278	52,751	52,752	52,803	52,804
RESEARCH AND EDUCATION	5,573	39,334	25,812	25,659	25,812	25,659
REAL ESTATE ADMIN COST ALLOCATION	61,725	63,512	213,164	64,406	98,168	64,789
NEW CATEGORY FROM WP LOAD	0	1,885	0	0	0	0
INFORMATION SERVICES	5,180	5,534	5,718	5,551	5,718	5,551
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	78,508	81,043	70,774	77,486	82,395	81,785
B&I ADMINISTRATION - DHRM COST ALLOCATION	1,941	2,701	1,492	1,496	1,492	1,496
RESERVE	0	314,671	43,952	173,024	-116,230	13,782
PURCHASING ASSESSMENT	225	260	225	225	225	225
STATE COST ALLOCATION	0	1,400	0	0	0	0
TOTAL EXPENDITURES:	553,315	981,947	837,882	824,593	587,238	682,946
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,419	-8,632
TOTAL RESOURCES:	0	0	0	0	-1,419	-8,632
EXPENDITURES:						
PERSONNEL	0	0	0	46	0	-71
OPERATING EXPENSES	0	0	0	-307	0	-308
INFORMATION SERVICES	0	0	-16	-248	-16	-249
RESERVE	0	0	-1,419	-8,632	-2,838	-18,960
PURCHASING ASSESSMENT	0	0	35	-56	35	-92
STATE COST ALLOCATION	0	0	1,400	9,197	1,400	11,048
TOTAL EXPENDITURES:	0	0	0	0	-1,419	-8,632

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,025
TOTAL RESOURCES:	0	0	0	0	0	5,025
EXPENDITURES:						
PERSONNEL	0	0	0	-5,025	0	-3,345
RESERVE	0	0	0	5,025	0	8,370
TOTAL EXPENDITURES:	0	0	0	0	0	5,025

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	163	2,925
TOTAL RESOURCES:	0	0	0	0	163	2,925
EXPENDITURES:						
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	0	0	-163	-2,925	-88	-2,514
RESERVE	0	0	163	2,925	251	5,439
TOTAL EXPENDITURES:	0	0	0	0	163	2,925

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request eliminates two vacant Administrative Assistant positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	114,897	113,027
TOTAL RESOURCES:	0	0	0	0	114,897	113,027
EXPENDITURES:						
PERSONNEL	0	0	-112,658	-110,946	-116,803	-115,588
OPERATING EXPENSES	0	0	-457	-354	-457	-354
INFORMATION SERVICES	0	0	-1,782	-1,727	-1,782	-1,727
RESERVE	0	0	114,897	113,027	233,939	230,696
TOTAL EXPENDITURES:	0	0	0	0	114,897	113,027
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E226 EFFICIENCY & INNOVATION

This request funds software for educational classes to create efficiencies.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-153
TOTAL RESOURCES:	0	0	0	0	0	-153
EXPENDITURES:						
RESEARCH AND EDUCATION	0	0	0	153	0	153
RESERVE	0	0	0	-153	0	-306
TOTAL EXPENDITURES:	0	0	0	0	0	-153

E551 TECHNOLOGY INVESTMENT REQUEST

This request funds the transition from legacy licensing software programs with limited support to an integrated seamless program which includes an education section, payment processing and administrative functions without losing any operational functionality.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-24,999	-24,999
TOTAL RESOURCES:	0	0	0	0	-24,999	-24,999
EXPENDITURES:						
INFORMATION SERVICES	0	0	24,999	24,999	24,999	24,999
RESERVE	0	0	-24,999	-24,999	-49,998	-49,998
TOTAL EXPENDITURES:	0	0	0	0	-24,999	-24,999

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,688	-3,066
TOTAL RESOURCES:	0	0	0	0	-2,688	-3,066

B&I - REAL ESTATE EDUCATION AND RESEARCH
216-3826

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	0	0	2,688	3,066	1,471	2,086
RESERVE	0	0	-2,688	-3,066	-4,159	-5,152
TOTAL EXPENDITURES:	0	0	0	0	-2,688	-3,066
SUMMARY						
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	518,266	472,815	294,596	314,671	129,906	257,151
BALANCE FORWARD TO NEW YEAR	-472,814	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	6,622	6,157	6,622	6,622	6,622	6,622
TRANS FROM OTHER B/A SAME FUND	8,231	21,960	0	0	0	0
TRANSF FROM NRED EDUC - BA3827	493,010	481,015	536,664	503,300	536,664	503,300
TOTAL RESOURCES:	553,315	981,947	837,882	824,593	673,192	767,073
EXPENDITURES:						
PERSONNEL	351,413	415,777	307,784	304,517	316,500	314,299
OUT-OF-STATE TRAVEL	0	2,959	2,959	2,959	2,959	2,959
IN-STATE TRAVEL	0	593	593	593	593	593
OPERATING EXPENSES	48,750	52,278	52,294	52,091	52,346	52,142
RESEARCH AND EDUCATION	5,573	39,334	25,812	25,812	25,812	25,812
REAL ESTATE ADMIN COST ALLOCATION	61,725	63,512	213,164	64,406	98,168	64,789
NEW CATEGORY FROM WP LOAD	0	1,885	0	0	0	0
INFORMATION SERVICES	5,180	5,534	28,919	28,575	28,919	28,574
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	78,508	81,043	73,299	77,627	83,778	81,357
B&I ADMINISTRATION - DHRM COST ALLOCATION	1,941	2,701	1,492	1,496	1,492	1,496
RESERVE	0	314,671	129,906	257,151	60,965	183,871
PURCHASING ASSESSMENT	225	260	260	169	260	133
STATE COST ALLOCATION	0	1,400	1,400	9,197	1,400	11,048
TOTAL EXPENDITURES:	553,315	981,947	837,882	824,593	673,192	767,073
PERCENT CHANGE:		77.47%	-14.67%	-16.02%	-19.66%	-6.98%
TOTAL POSITIONS:	6.00	6.00	4.00	4.00	4.00	4.00

B&I - REAL ESTATE RECOVERY ACCOUNT
216-3827

PROGRAM DESCRIPTION

The Real Estate Recovery Fund is statutorily authorized in NRS 645.841 as a special revenue fund. A special fee of \$40 is assessed to each real estate salesman and broker upon each application and renewal of a license. The fund is to be used for satisfying claims against persons licensed under NRS 645.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	300,000	300,000	300,000	300,000	256,346	300,000
BALANCE FORWARD TO NEW YEAR	-300,000	0	0	0	0	0
RECOVERY FEES	578,635	547,504	578,635	578,635	578,635	578,635
TREASURER'S INTEREST DISTRIB	8,472	6,864	8,472	8,472	8,472	8,472
TOTAL RESOURCES:	587,107	854,368	887,107	887,107	843,453	887,107
EXPENDITURES:						
SETTLEMENT DISBURSEMENTS	94,097	73,353	94,097	83,807	94,097	83,807
TRANS TO 3826	0	0	43,654	0	43,654	0
TRANSFER ED/RESEARCH	493,010	481,015	493,010	503,300	493,010	503,300
RESERVE	0	300,000	256,346	300,000	212,692	300,000
TOTAL EXPENDITURES:	587,107	854,368	887,107	887,107	843,453	887,107

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	300,000	300,000	300,000	300,000	256,346	300,000
BALANCE FORWARD TO NEW YEAR	-300,000	0	0	0	0	0
RECOVERY FEES	578,635	547,504	578,635	578,635	578,635	578,635
TREASURER'S INTEREST DISTRIB	8,472	6,864	8,472	8,472	8,472	8,472
TOTAL RESOURCES:	587,107	854,368	887,107	887,107	843,453	887,107
EXPENDITURES:						
SETTLEMENT DISBURSEMENTS	94,097	73,353	94,097	83,807	94,097	83,807
TRANS TO 3826	0	0	43,654	0	43,654	0
TRANSFER ED/RESEARCH	493,010	481,015	493,010	503,300	493,010	503,300

B&I - REAL ESTATE RECOVERY ACCOUNT
216-3827

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE	0	300,000	256,346	300,000	212,692	300,000
TOTAL EXPENDITURES:	587,107	854,368	887,107	887,107	843,453	887,107
PERCENT CHANGE:		45.52%	3.83%	3.83%	-4.92%	0.00%

B&I - COMMON INTEREST COMMUNITIES

101-3820

PROGRAM DESCRIPTION

The Office of the Ombudsman for Owners in Common-Interest Communities and Condominium Hotels assists 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 and presenting classes pertaining to those topics. 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. The Office, through this seven-member Commission, additionally approves all community manager pre-licensing and continuing education courses, as well as the instructors for those courses, and applies all education credits earned to individual community manager accounts. Statutory Authority: NRS 38.300 through 38.360; NRS 116.600 through NRS 116.795; NRS 116A.200 through NRS 116A.470; NRS 116B.870 through NRS 116B.915; NAC 116A.175 through NAC 116A.305.

BASE

This request continues funding for 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,342,077	2,885,551	3,043,534	3,062,160	3,085,162	3,225,385
BALANCE FORWARD TO NEW YEAR	-2,885,550	0	0	0	0	0
ASSOCIATION UNIT FEES	2,418,131	2,380,901	2,418,131	2,418,131	2,418,131	2,418,131
CAM FEES	97,620	80,490	97,620	97,620	97,620	97,620
TESTING FEES - CAM	12,600	18,600	18,600	18,600	18,600	18,600
EDUCATION ACCREDITATION FEE	8,900	7,300	8,900	8,900	8,900	8,900
ADMINISTRATION FEE-C	65	635	65	65	65	65
LATE FEES	19,410	23,773	19,410	19,410	19,410	19,410
MEDIATION / ARBITRATION FILING FEE	19,080	29,900	19,080	19,080	19,080	19,080
HANDBOOK SALES	510	656	510	510	510	510
TREASURER'S INTEREST DISTRIB	48,349	26,011	48,349	48,349	48,349	48,349
INTEREST INCOME	2,706	3,143	2,706	2,706	2,706	2,706
TRANS FROM OTHER B/A SAME FUND	17,712	9,140	0	0	0	0
TOTAL RESOURCES:	2,101,610	5,466,100	5,676,905	5,695,531	5,718,533	5,858,756
EXPENDITURES:						
PERSONNEL SERVICES	1,403,373	1,667,884	1,691,772	1,707,189	1,747,598	1,759,562
OUT-OF-STATE TRAVEL	1,953	2,990	1,953	1,953	1,953	1,953
IN-STATE TRAVEL	10,386	17,071	17,006	17,006	17,006	17,006
OPERATING EXPENSES	214,252	200,432	217,902	214,559	218,154	214,838
TESTING SERVICES	6,174	9,114	9,114	9,114	9,114	9,114
REAL ESTATE ADMIN COST ALLOCATION	160,294	163,258	317,021	168,264	203,591	170,213
MEDIATION EXPENSES	47,312	57,168	47,312	47,312	47,312	47,312

B&I - COMMON INTEREST COMMUNITIES
101-3820

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
COMMISSION EXPENSES	5,715	28,100	28,224	28,224	28,224	28,224
INFORMATION SERVICES	28,567	68,769	45,202	46,871	45,202	46,871
TRAINING	736	1,143	1,219	1,219	1,219	1,219
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	150,167	155,016	141,247	154,642	164,438	163,221
B&I ADMINISTRATION - DHRM COST ALLOC	7,116	9,904	8,206	8,228	8,206	8,228
RESERVE	0	3,062,160	3,085,162	3,225,385	3,160,951	3,325,430
PURCHASING ASSESSMENT	301	10,975	301	301	301	301
STATEWIDE COST ALLOCATION PLAN	0	12,116	0	0	0	0
AG COST ALLOCATION PLAN	65,264	0	65,264	65,264	65,264	65,264
TOTAL EXPENDITURES:	2,101,610	5,466,100	5,676,905	5,695,531	5,718,533	5,858,756
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	42,532	28,762
TOTAL RESOURCES:	0	0	0	0	42,532	28,762
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	167	0	-259
IN-STATE TRAVEL	0	0	0	-1,493	0	-1,493
OPERATING EXPENSES	0	0	0	-1,334	0	-1,336
INFORMATION SERVICES	0	0	-58	-1,181	-58	-1,186
RESERVE	0	0	42,532	28,762	85,064	-60,528
PURCHASING ASSESSMENT	0	0	10,674	7,287	10,674	7,412
STATEWIDE COST ALLOCATION PLAN	0	0	12,116	16,151	12,116	9,733
AG COST ALLOCATION PLAN	0	0	-65,264	-48,359	-65,264	76,419
TOTAL EXPENDITURES:	0	0	0	0	42,532	28,762

B&I - COMMON INTEREST COMMUNITIES
101-3820

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	19,197
TOTAL RESOURCES:	0	0	0	0	0	19,197
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-19,197	0	-12,812
RESERVE	0	0	0	19,197	0	32,009
TOTAL EXPENDITURES:	0	0	0	0	0	19,197

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	326	5,837
TOTAL RESOURCES:	0	0	0	0	326	5,837
EXPENDITURES:						
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	0	0	-326	-5,837	-175	-5,016
RESERVE	0	0	326	5,837	501	10,853
TOTAL EXPENDITURES:	0	0	0	0	326	5,837

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	2,325	1,715
RESERVE	0	0	0	0	-2,325	-1,715

B&I - COMMON INTEREST COMMUNITIES
101-3820

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,364	-6,118
TOTAL RESOURCES:	0	0	0	0	-5,364	-6,118
EXPENDITURES:						
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	0	0	5,364	6,118	2,936	4,163
RESERVE	0	0	-5,364	-6,118	-8,300	-10,281
TOTAL EXPENDITURES:	0	0	0	0	-5,364	-6,118

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,342,077	2,885,551	3,043,534	3,062,160	3,122,656	3,273,063
BALANCE FORWARD TO NEW YEAR	-2,885,550	0	0	0	0	0
ASSOCIATION UNIT FEES	2,418,131	2,380,901	2,418,131	2,418,131	2,418,131	2,418,131
CAM FEES	97,620	80,490	97,620	97,620	97,620	97,620
TESTING FEES - CAM	12,600	18,600	18,600	18,600	18,600	18,600
EDUCATION ACCREDITATION FEE	8,900	7,300	8,900	8,900	8,900	8,900
ADMINISTRATION FEE-C	65	635	65	65	65	65
LATE FEES	19,410	23,773	19,410	19,410	19,410	19,410
MEDIATION / ARBITRATION FILING FEE	19,080	29,900	19,080	19,080	19,080	19,080
HANDBOOK SALES	510	656	510	510	510	510
TREASURER'S INTEREST DISTRIB	48,349	26,011	48,349	48,349	48,349	48,349
INTEREST INCOME	2,706	3,143	2,706	2,706	2,706	2,706
TRANS FROM OTHER B/A SAME FUND	17,712	9,140	0	0	0	0

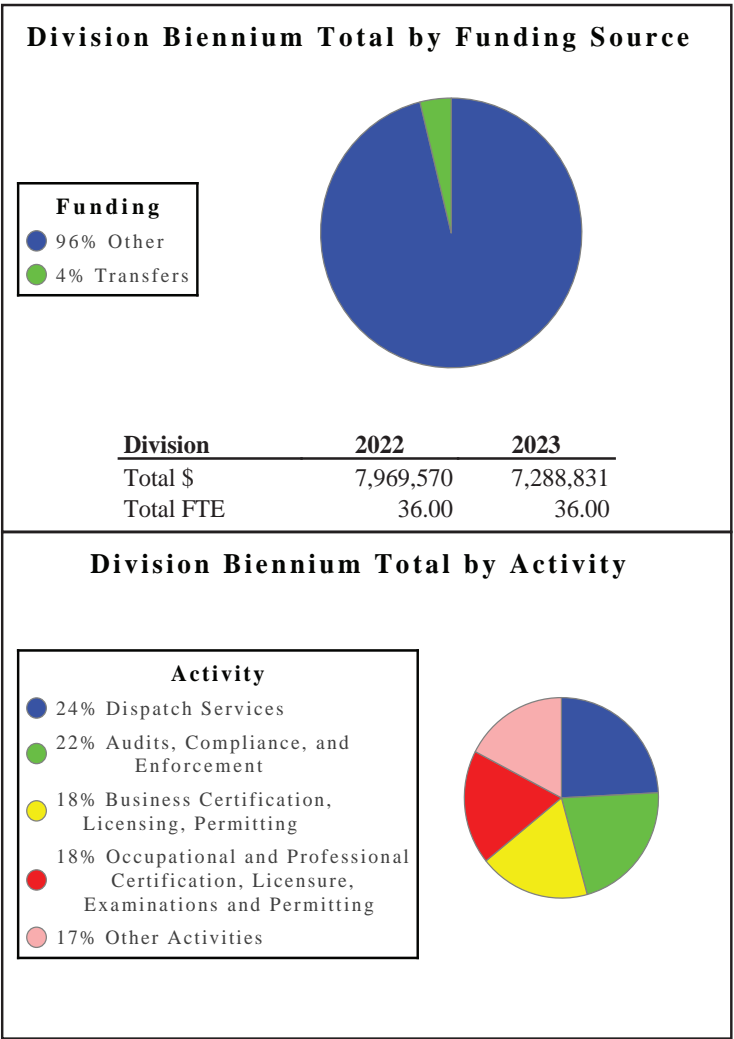
B&I - COMMON INTEREST COMMUNITIES
101-3820

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	2,101,610	5,466,100	5,676,905	5,695,531	5,756,027	5,906,434
EXPENDITURES:						
PERSONNEL SERVICES	1,403,373	1,667,884	1,691,772	1,688,159	1,747,598	1,746,491
OUT-OF-STATE TRAVEL	1,953	2,990	1,953	1,953	1,953	1,953
IN-STATE TRAVEL	10,386	17,071	17,006	15,513	17,006	15,513
OPERATING EXPENSES	214,252	200,432	217,902	213,225	218,154	213,502
TESTING SERVICES	6,174	9,114	9,114	9,114	9,114	9,114
REAL ESTATE ADMIN COST ALLOCATION	160,294	163,258	317,021	168,264	203,591	170,213
MEDIATION EXPENSES	47,312	57,168	47,312	47,312	47,312	47,312
COMMISSION EXPENSES	5,715	28,100	28,224	28,224	28,224	28,224
INFORMATION SERVICES	28,567	68,769	45,144	45,690	47,469	47,400
TRAINING	736	1,143	1,219	1,219	1,219	1,219
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	150,167	155,016	146,285	154,923	167,199	162,368
B&I ADMINISTRATION - DHRM COST ALLOC	7,116	9,904	8,206	8,228	8,206	8,228
RESERVE	0	3,062,160	3,122,656	3,273,063	3,235,891	3,295,768
PURCHASING ASSESSMENT	301	10,975	10,975	7,588	10,975	7,713
STATEWIDE COST ALLOCATION PLAN	0	12,116	12,116	16,151	12,116	9,733
AG COST ALLOCATION PLAN	65,264	0	0	16,905	0	141,683
TOTAL EXPENDITURES:	2,101,610	5,466,100	5,676,905	5,695,531	5,756,027	5,906,434
PERCENT CHANGE:		160.09%	3.86%	4.20%	1.39%	3.70%
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

B&I - TAXICAB AUTHORITY - The mission of the Taxicab Authority is to provide for the safety, comfort and convenience of the taxicab riding public in Clark County.

Division Budget Highlights:

- 1. **Taxicab Authority Position Eliminations** - The budget includes the elimination of two vacant positions from the Taxicab Authority to reduce the operating costs of the agency.



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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	24.45%	18.57%	29.63%	24.46%	27.60%	27.60%	27.60%

2. Percentage of Written Complaints Resolved within 30 Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	54.88%	63.41%	37.55%	52.03%	43.50%	43.50%	43.50%

3. Number of Vehicle Damage Reports Prepared per Investigator/Inspector

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	280	275	367	350	359	359	359

Resources

Funding		FY 2022	FY 2023
Other	\$	1,404,960	1,292,998
Transfers	\$	293,789	293,789
TOTAL	\$	1,698,749	1,586,787

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	1,698,749	1,586,787

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	44.68%	39.79%	44.34%	44.47%	41.87%	41.87%	41.87%

2. Percentage of Identified Sub-Standard Conditions Corrected

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	75.11%	61.93%	68.67%	70.92%	88.01%	88.01%	88.01%

Population / Workload

1. Number of Vehicle Inspections Verified per Employee

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	882	354	1,895	141	695	695	695

Resources

Funding		FY 2022	FY 2023
Other	\$	1,470,058	1,346,003
Transfers	\$	0	0
TOTAL	\$	1,470,058	1,346,003

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	1,470,058	1,346,003

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	32.37%	18.49%	25.81%	41.62%	34.36%	34.36%	34.36%

2. Percentage of Permit Renewals Issued

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	71.11%	68.42%	80.22%	77.05%	78.88%	78.88%	78.88%

3. Average Number of Permits Issued per Employee

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,181	722	558	119	339	339	339

Population / Workload

1. Number of Permit Holders

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	8,064	8,015	5,436	4,083	4,760	4,760	4,760

2. Number of Annual Renewals

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5,734	5,465	2,080	3,146	2,613	2,613	2,613

Resources

Funding		FY 2022	FY 2023
Other	\$	1,470,058	1,346,003
Transfers	\$	0	0
TOTAL	\$	1,470,058	1,346,003

Goals		FY 2022	FY 2023
Ensure business friendly regulatory environment		1,470,058	1,346,003

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	21.05%	13.18%	10.66%	9.49%	13.18%	9.49%	9.49%

2. Percentage of Violations Resolved Prior to Court

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	33.93%	29.09%	28.92%	30.51%	26.57%	26.57%	26.57%

3. Percentage of Citations Adjudicated Guilty

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	36.46%	25.00%	92.59%	88.00%	90.00%	90.00%	90.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	1,378,921	1,271,796
Transfers	\$	0	0
TOTAL	\$	1,378,921	1,271,796

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	1,378,921	1,271,796

Activity: Dispatch Services

This activity allows public safety dispatchers to serve the riding public and the taxicab drivers by supplying helpful information, referrals and facilitating the delivery of taxicab enforcement needs by answering calls and dispatching needed assistance. The dispatchers also liaise with other law enforcement agencies regarding enforcement efforts.

Performance Measures

1. Percentage of Calls Requiring Law Enforcement Response

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	32.96%	29.41%	29.43%	33.35%	33.35%	33.35%	33.35%

2. Percentage of Assistance to other Law Enforcement Agencies

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.81%	0.89%	1.23%	1.87%	1.87%	1.87%	1.87%

Resources

Funding		FY 2022	FY 2023
Other	\$	1,951,783	1,738,243
Transfers	\$	0	0
TOTAL	\$	1,951,783	1,738,243

Goals	FY 2022	FY 2023
Ensure Nevada's justice systems and law enforcement processes are effective and fair	1,951,783	1,738,243

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 39 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,178,090	4,557,703	3,136,913	3,560,934	2,083,550	2,359,883
BALANCE FORWARD TO NEW YEAR	-4,557,702	0	0	0	0	0
REGULATORY ASSESSMENTS	129,096	195,403	172,753	172,753	172,753	172,753
CERTIFICATES	1,055,650	1,059,000	1,059,000	1,059,000	1,059,000	1,059,000
DRIVER PERMITS	77,811	127,418	77,811	77,811	77,811	77,811
FINGERPRINT FEES	22,372	31,175	22,372	22,372	22,372	22,372
APPLICATION FEES	1,022	200	751	751	751	751
MISCELLANEOUS PROGRAM FEES	6,101	12,705	9,242	6,101	9,242	6,101
TECHNOLOGY FEE	511,079	604,958	685,819	578,743	795,529	578,743
SERVICE & HANDLING CHARGE	273	0	0	0	0	0
PHOTOCOPY SERVICE CHARGE	156	81	146	146	146	146
TRIP CHARGE	2,049,165	2,419,833	2,314,973	2,314,973	2,734,768	2,314,973
FINES	74,258	174,801	74,258	74,258	74,258	74,258
TREASURER'S INTEREST DISTRIB	106,599	42,263	101,727	101,727	101,727	101,727
TRANS FROM OTHER B/A SAME FUND	293,789	28,942	0	0	0	0
TOTAL RESOURCES:	4,947,759	9,254,482	7,655,765	7,969,569	7,131,907	6,768,518
EXPENDITURES:						
PERSONNEL	2,872,767	3,648,939	3,739,576	3,730,428	3,832,940	3,823,082
IN-STATE TRAVEL	554	1,635	554	1,635	554	1,635
OPERATING EXPENSES	359,472	369,032	353,742	355,904	359,029	361,191
TAXI ASSISTANCE PROGRAM (TAP)	345,843	383,940	391,005	391,005	391,006	391,006
RECORDS MANAGEMENT SYSTEM	399,171	282,174	226,849	226,849	231,895	231,895
FINGERPRINTING FEES	22,496	31,175	22,496	22,372	22,496	22,372

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
CRF	0	5,202	0	0	0	0
INFORMATION SERVICES	117,144	95,069	99,642	99,642	99,642	99,642
VERSA INFORMATION SYSTEM	3,506	3,793	0	0	0	0
UNIFORM ALLOWANCE	12,492	33,855	39,208	37,834	39,208	37,834
TRAINING	1,924	5,987	5,013	4,943	5,013	4,943
NSRS REPLACEMENT	12,992	62,685	0	0	0	0
TRANSFER TO B&I ADMINISTRATION	261,641	270,087	188,197	206,045	219,097	217,475
DEPARTMENT COST ALLOCATIONS	14,232	19,807	13,428	13,464	13,428	13,464
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	31,020	33,135	0	27,060	0	27,060
TECHNOLOGY RESERVE	0	973,232	622,819	504,277	570,669	275,964
RESERVE	0	2,587,702	1,460,731	1,855,606	854,425	768,450
PURCHASING ASSESSMENT	3,162	8,758	3,162	3,162	3,162	3,162
STATE COST ALLOCATION	82,883	84,241	82,883	82,883	82,883	82,883
AG COST ALLOCATION	406,460	354,034	406,460	406,460	406,460	406,460
TOTAL EXPENDITURES:	4,947,759	9,254,482	7,655,765	7,969,569	7,131,907	6,768,518
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	45,555	322,939
TOTAL RESOURCES:	0	0	0	0	45,555	322,939
EXPENDITURES:						
PERSONNEL	0	0	0	296	0	-459
OPERATING EXPENSES	0	0	-1	-3,734	-1	-3,680
INFORMATION SERVICES	0	0	-82	-46,568	-82	-46,578
TECHNOLOGY RESERVE	0	0	82	82	164	164
RESERVE	0	0	45,473	322,857	90,946	508,318
PURCHASING ASSESSMENT	0	0	5,596	2,906	5,596	1,045

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	0	0	1,358	1,358	1,358	1,358
AG COST ALLOCATION	0	0	-52,426	-277,197	-52,426	-137,229
TOTAL EXPENDITURES:	0	0	0	0	45,555	322,939

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	35,363
TOTAL RESOURCES:	0	0	0	0	0	35,363
EXPENDITURES:						
PERSONNEL	0	0	0	-35,363	0	-23,531
RESERVE	0	0	0	35,363	0	58,894
TOTAL EXPENDITURES:	0	0	0	0	0	35,363

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	434	7,777
TOTAL RESOURCES:	0	0	0	0	434	7,777
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-434	-7,777	-234	-6,684
RESERVE	0	0	434	7,777	668	14,461
TOTAL EXPENDITURES:	0	0	0	0	434	7,777

ENHANCEMENT

E300 SAFETY, SECURITY AND JUSTICE

This request funds additional uniform equipment.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,374
TOTAL RESOURCES:	0	0	0	0	0	-1,374
EXPENDITURES:						
UNIFORM ALLOWANCE	0	0	0	1,374	0	1,374
RESERVE	0	0	0	-1,374	0	-2,748
TOTAL EXPENDITURES:	0	0	0	0	0	-1,374

E600 BUDGET REDUCTIONS

This request eliminates one vacant Public Safety Dispatcher position and one vacant Taxicab Vehicle Inspector position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	151,140
TOTAL RESOURCES:	0	0	0	0	0	151,140
EXPENDITURES:						
PERSONNEL	0	0	0	-147,490	0	-154,255
OPERATING EXPENSES	0	0	0	-1,113	0	-1,113
INFORMATION SERVICES	0	0	0	-1,727	0	-1,727
UNIFORM ALLOWANCE	0	0	0	-810	0	-810
RESERVE	0	0	0	151,140	0	309,045
TOTAL EXPENDITURES:	0	0	0	0	0	151,140
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-72,638	-51,113
TOTAL RESOURCES:	0	0	0	0	-72,638	-51,113
EXPENDITURES:						
INFORMATION SERVICES	0	0	72,638	51,113	13,942	9,639
TECHNOLOGY RESERVE	0	0	-72,638	-51,113	-86,580	-60,752
TOTAL EXPENDITURES:	0	0	0	0	-72,638	-51,113

E711 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-26,694	-26,694
TOTAL RESOURCES:	0	0	0	0	-26,694	-26,694
EXPENDITURES:						
INFORMATION SERVICES	0	0	26,694	26,694	0	0
TECHNOLOGY RESERVE	0	0	-26,694	-26,694	-26,694	-26,694
TOTAL EXPENDITURES:	0	0	0	0	-26,694	-26,694

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,147	-8,152
TOTAL RESOURCES:	0	0	0	0	-7,147	-8,152

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	7,147	8,152	3,912	5,547
RESERVE	0	0	-7,147	-8,152	-11,059	-13,699
TOTAL EXPENDITURES:	0	0	0	0	-7,147	-8,152

E900 TRANSFER FROM TAXICAB AUTHORITY TO ADMINISTRATION

This request transfers one vacant IT Professional position from the Taxicab Authority, budget account 4130 to the Business and Industry Administration, budget account 4681.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	90,428
TECHNOLOGY FEE	0	0	-107,076	0	-111,837	0
TOTAL RESOURCES:	0	0	-107,076	0	-111,837	90,428
EXPENDITURES:						
PERSONNEL	0	0	-105,577	-89,009	-110,338	-93,348
OPERATING EXPENSES	0	0	-607	-556	-607	-556
INFORMATION SERVICES	0	0	-892	-863	-892	-862
TECHNOLOGY RESERVE	0	0	0	90,428	0	185,194
TOTAL EXPENDITURES:	0	0	-107,076	0	-111,837	90,428
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	153,160	0
TOTAL RESOURCES:	0	0	0	0	153,160	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,178,090	4,557,703	3,136,913	3,560,934	2,176,220	2,880,197
BALANCE FORWARD TO NEW YEAR	-4,557,702	0	0	0	0	0
REGULATORY ASSESSMENTS	129,096	195,403	172,753	172,753	172,753	172,753
CERTIFICATES	1,055,650	1,059,000	1,059,000	1,059,000	1,059,000	1,059,000
DRIVER PERMITS	77,811	127,418	77,811	77,811	77,811	77,811
FINGERPRINT FEES	22,372	31,175	22,372	22,372	22,372	22,372
APPLICATION FEES	1,022	200	751	751	751	751
MISCELLANEOUS PROGRAM FEES	6,101	12,705	9,242	6,101	9,242	6,101
TECHNOLOGY FEE	511,079	604,958	578,743	578,743	683,692	578,743
SERVICE & HANDLING CHARGE	273	0	0	0	0	0
PHOTOCOPY SERVICE CHARGE	156	81	146	146	146	146
TRIP CHARGE	2,049,165	2,419,833	2,314,973	2,314,973	2,734,768	2,314,973
FINES	74,258	174,801	74,258	74,258	74,258	74,258
TREASURER'S INTEREST DISTRIB	106,599	42,263	101,727	101,727	101,727	101,727
TRANS FROM OTHER B/A SAME FUND	293,789	28,942	0	0	0	0
TOTAL RESOURCES:	4,947,759	9,254,482	7,548,689	7,969,569	7,112,740	7,288,832
EXPENDITURES:						
PERSONNEL	2,872,767	3,648,939	3,484,647	3,458,862	3,567,028	3,551,489
IN-STATE TRAVEL	554	1,635	554	1,635	554	1,635
OPERATING EXPENSES	359,472	369,032	351,918	350,501	357,205	355,842
TAXI ASSISTANCE PROGRAM (TAP)	345,843	383,940	391,005	391,005	391,006	391,006
RECORDS MANAGEMENT SYSTEM	399,171	282,174	226,849	226,849	231,895	231,895
FINGERPRINTING FEES	22,496	31,175	22,496	22,372	22,496	22,372
CRF	0	5,202	0	0	0	0
INFORMATION SERVICES	117,144	95,069	196,218	128,291	110,828	60,114
VERSA INFORMATION SYSTEM	3,506	3,793	0	0	0	0
UNIFORM ALLOWANCE	12,492	33,855	38,398	38,398	38,398	38,398
TRAINING	1,924	5,987	5,013	4,943	5,013	4,943
NSRS REPLACEMENT	12,992	62,685	0	0	0	0
TRANSFER TO B&I ADMINISTRATION	261,641	270,087	194,910	206,420	222,775	216,338
DEPARTMENT COST ALLOCATIONS	14,232	19,807	13,428	13,464	13,428	13,464
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	31,020	33,135	0	27,060	0	27,060

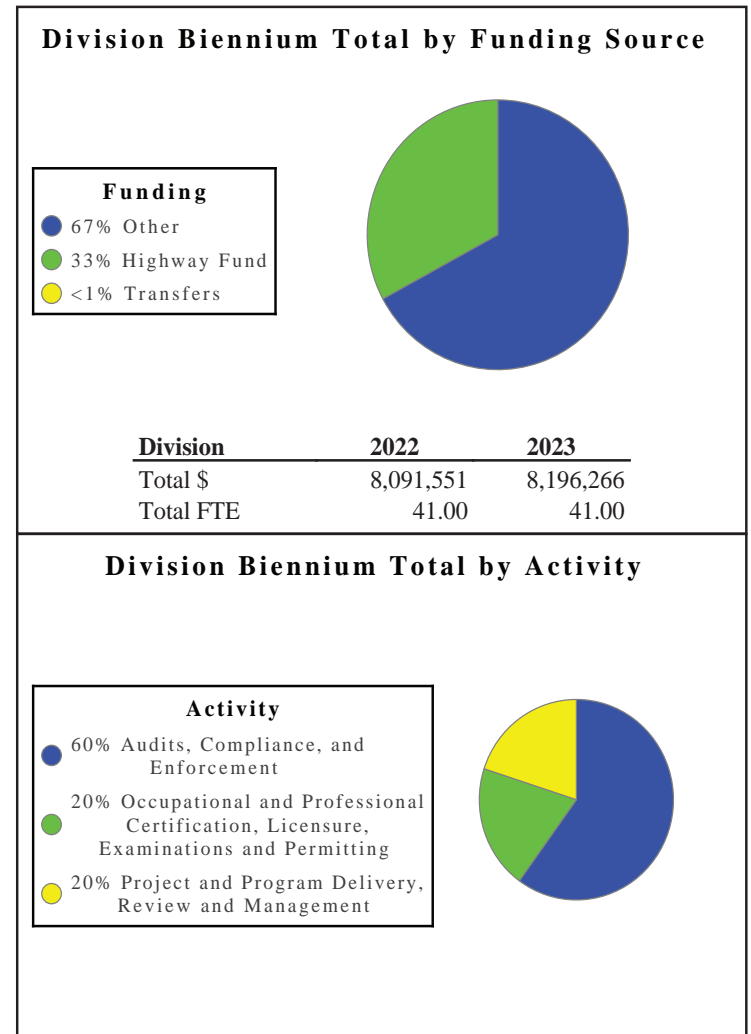
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TECHNOLOGY RESERVE	0	973,232	525,351	516,980	461,123	373,876
RESERVE	0	2,587,702	1,650,869	2,363,217	1,243,958	1,642,721
PURCHASING ASSESSMENT	3,162	8,758	8,758	6,068	8,758	4,207
STATE COST ALLOCATION	82,883	84,241	84,241	84,241	84,241	84,241
AG COST ALLOCATION	406,460	354,034	354,034	129,263	354,034	269,231
TOTAL EXPENDITURES:	4,947,759	9,254,482	7,548,689	7,969,569	7,112,740	7,288,832
PERCENT CHANGE:		87.04%	-18.43%	-13.88%	-5.78%	-8.54%
TOTAL POSITIONS:	39.00	39.00	38.00	36.00	38.00	36.00

B&I - TRANSPORTATION AUTHORITY - The Nevada Transportation Authority (NTA) provides fair and impartial regulation of motor carriers to promote safe, adequate, economical, and efficient service and to foster sound economic conditions in motor transportation.

Division Budget Highlights:

1. **B&I - Transportation Authority** - The Governor's Executive Budget contains no significant changes.



Activity: Audits, Compliance, and Enforcement

This activity allows the Nevada Transportation Authority to promote safe, adequate, economical, and efficient service provided by Transportation Network Companies (TNCs) to the public, and for providing fair and impartial regulation.

Performance Measures

1. Percentage of TNC Vehicles with Safety/Compliance Issues

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	27.79%	15.45%	4.80%	9.00%	9.81%	9.81%	9.81%

2. Percentage of TNC Driver Background Check Reports with Compliance Issues

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	4.18%	3.42%	9.00%	5.22%	5.22%	5.22%

3. Percentage of Operational Inspections Identifying Violations

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	11.11%	10.20%	22.22%	20.34%	15.91%	15.91%	15.91%

Population / Workload

1. Number of Registered Fleet Vehicles

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,654	3,183	4,258	2,725	3,455	3,455	3,455

2. Number of Regulated Motor Carriers

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	401	409	410	415	409	409	409

3. Number of Transportation Network Company Drivers

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	63,674	82,060	41,216	20,326	51,819	51,819	51,819

Resources

Funding		FY 2022	FY 2023
Other	\$	3,241,422	3,318,165
Transfers	\$	0	0
Highway Fund	\$	1,613,509	1,599,594
TOTAL	\$	4,854,931	4,917,759

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	4,854,931	4,917,759

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	82.56%	83.87%	63.64%	80.30%	77.78%	77.78%	77.78%

2. Percentage of Annual Reports Reviewed to Identify Equity Deficiencies

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	93.86%	100.00%	100.00%	100.00%

3. Percentage of Annual Reports Receiving Document Review

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	5.00%	6.36%	7.02%	3.51%	5.26%	5.26%	5.26%

4. Percent of Applications for Tariff Modifications Completed w/in 90 Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	84.52%	92.21%	96.20%	92.06%	90.79%	90.79%	90.79%

Resources

Funding		FY 2022	FY 2023
Other	\$	1,080,474	1,106,055
Transfers	\$	0	0
Highway Fund	\$	537,836	533,198
TOTAL	\$	1,618,310	1,639,253

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	1,618,310	1,639,253

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.93%	99.92%	99.94%	99.71%	99.88%	99.88%	99.88%

Resources

Funding		FY 2022	FY 2023
Other	\$	1,080,474	1,106,055
Transfers	\$	0	0
Highway Fund	\$	537,836	533,198
TOTAL	\$	1,618,310	1,639,253

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	1,618,310	1,639,253

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,601,361	2,733,592	2,648,788	2,668,457	2,703,398	2,699,331
REVERSIONS	-541,981	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	790,248	1,604,770	1,391,883	1,460,170	1,399,587	1,475,481
BALANCE FORWARD TO NEW YEAR	-1,604,770	0	0	0	0	0
REGULATORY ASSESSMENTS	2,562,090	2,131,216	2,182,249	2,182,249	2,222,908	2,222,908
VAN POOL LICENSES	2,350	2,760	2,657	2,657	2,657	2,657
LIMO LICENSES	150,094	189,777	169,114	169,114	169,114	169,114
TAXICAB LICENSES	16,770	22,641	19,044	19,044	19,044	19,044
TOW TRUCK LICENSES	30,090	30,068	30,582	30,582	30,582	30,582
WAREHOUSE PERMITS	1,089	1,294	1,141	1,141	1,141	1,141
DRIVER PERMITS	103,615	120,075	136,961	136,961	136,961	136,961
TRANSPORTATION NETWORK COMPANY APPLICATION FEES	42,000	6,000	6,000	6,000	6,000	6,000
APPLICATION FEES	25,760	32,570	27,592	27,592	27,592	27,592
NOTICING FEES	54,514	62,093	54,880	54,880	54,880	54,880
PHOTOCOPY SERVICE CHARGE	2,291	2,386	2,263	2,263	2,263	2,263
FINES	0	6,750	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	519,295	179,534	0	0	0	0
TOTAL RESOURCES:	4,754,816	7,125,526	6,673,154	6,761,110	6,776,127	6,847,954
EXPENDITURES:						
PERSONNEL EXPENSES	3,747,894	4,157,855	4,310,635	4,302,857	4,382,329	4,372,493
IN-STATE TRAVEL	60,654	90,746	69,836	77,511	69,836	77,511
OPERATING EXPENSES	137,065	147,956	136,818	135,705	137,275	136,162
NOTICING AND REFUNDS	54,880	62,093	54,880	54,880	54,880	54,880
TRANSPORTATION NETWORK COMPANIES	225,143	239,683	228,974	223,529	229,383	223,939
DRIVER PERMIT DATABASE	12,912	13,314	13,692	13,692	14,106	14,106

B&I - NEVADA TRANSPORTATION AUTHORITY
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
CRF	0	35,577	0	0	0	0
INFORMATION SERVICES	71,114	73,624	42,491	42,491	42,491	42,491
TRAINING	549	599	549	549	549	549
TRANSFER TO B&I ADMINISTRATION	234,631	242,205	196,987	215,669	229,331	227,633
NHP DISPATCH STATEWIDE COST ALLOCATION	32,674	31,505	39,374	39,374	40,483	40,483
DIVISION OF HUMAN RESOURCE MGMT COST ALLOCATION	13,262	18,457	15,293	15,334	15,293	15,334
TNC RESERVE	0	1,444,129	1,383,546	1,459,440	1,380,092	1,462,294
RESERVE	0	16,041	16,041	16,041	16,041	16,041
PURCHASING ASSESSMENT	1,111	1,998	1,111	1,111	1,111	1,111
STATEWIDE COST ALLOCATION PLAN	13,856	22,442	13,856	13,856	13,856	13,856
AG COST ALLOCATION PLAN	149,071	243,109	149,071	149,071	149,071	149,071
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	284,193	0	0	0	0
TOTAL EXPENDITURES:	4,754,816	7,125,526	6,673,154	6,761,110	6,776,127	6,847,954
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	61,011	1,845	61,011	-59,215
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-42,399	-43,978
TOTAL RESOURCES:	0	0	61,011	1,845	18,612	-103,193
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	312	0	-482
IN-STATE TRAVEL	0	0	0	-14,502	0	-14,502
OPERATING EXPENSES	0	0	0	-1,698	0	-1,703
TRANSPORTATION NETWORK COMPANIES	0	0	-41	-17,023	-41	-17,023
INFORMATION SERVICES	0	0	-60	-10,125	-60	-10,135
TNC RESERVE	0	0	-42,399	-43,978	-84,798	-83,614
PURCHASING ASSESSMENT	0	0	887	288	887	95

B&I - NEVADA TRANSPORTATION AUTHORITY
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	0	0	8,586	11,441	8,586	7,109
AG COST ALLOCATION PLAN	0	0	94,038	77,130	94,038	17,062
TOTAL EXPENDITURES:	0	0	61,011	1,845	18,612	-103,193

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	38,514
TOTAL RESOURCES:	0	0	0	0	0	38,514
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-38,514	0	-25,590
TNC RESERVE	0	0	0	38,514	0	64,104
TOTAL EXPENDITURES:	0	0	0	0	0	38,514

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-268	-268	-144	412
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	187	7,872
TOTAL RESOURCES:	0	0	-268	-268	43	8,284
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-455	-8,140	-244	-6,996
TNC RESERVE	0	0	187	7,872	287	15,280
TOTAL EXPENDITURES:	0	0	-268	-268	43	8,284

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds video and audio conferencing subscriptions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-458
TOTAL RESOURCES:	0	0	0	0	0	-458
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	270	0	270
TRANSPORTATION NETWORK COMPANIES	0	0	0	188	0	188
TNC RESERVE	0	0	0	-458	0	-916
TOTAL EXPENDITURES:	0	0	0	0	0	-458

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	11,375	14,400	14,614	23,874
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,905	0
TOTAL RESOURCES:	0	0	11,375	14,400	6,709	23,874
EXPENDITURES:						
INFORMATION SERVICES	0	0	19,280	14,400	24,770	23,874
TNC RESERVE	0	0	-7,905	0	-18,061	0
TOTAL EXPENDITURES:	0	0	11,375	14,400	6,709	23,874

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	4,748	4,748	2,614	1,588
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,299	-4,351
TOTAL RESOURCES:	0	0	4,748	4,748	-685	-2,763
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	7,481	8,533	4,095	5,806
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	566	566	336	336
TNC RESERVE	0	0	-3,299	-4,351	-5,116	-8,905
TOTAL EXPENDITURES:	0	0	4,748	4,748	-685	-2,763

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,601,361	2,733,592	2,725,654	2,689,182	2,781,493	2,665,990
REVERSIONS	-541,981	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	790,248	1,604,770	1,391,883	1,460,170	1,346,171	1,473,080
BALANCE FORWARD TO NEW YEAR	-1,604,770	0	0	0	0	0
REGULATORY ASSESSMENTS	2,562,090	2,131,216	2,182,249	2,182,249	2,222,908	2,222,908
VAN POOL LICENSES	2,350	2,760	2,657	2,657	2,657	2,657
LIMO LICENSES	150,094	189,777	169,114	169,114	169,114	169,114
TAXICAB LICENSES	16,770	22,641	19,044	19,044	19,044	19,044
TOW TRUCK LICENSES	30,090	30,068	30,582	30,582	30,582	30,582
WAREHOUSE PERMITS	1,089	1,294	1,141	1,141	1,141	1,141
DRIVER PERMITS	103,615	120,075	136,961	136,961	136,961	136,961
TRANSPORTATION NETWORK COMPANY APPLICATION FEES	42,000	6,000	6,000	6,000	6,000	6,000
APPLICATION FEES	25,760	32,570	27,592	27,592	27,592	27,592
NOTICING FEES	54,514	62,093	54,880	54,880	54,880	54,880
PHOTOCOPY SERVICE CHARGE	2,291	2,386	2,263	2,263	2,263	2,263
FINES	0	6,750	0	0	0	0

B&I - NEVADA TRANSPORTATION AUTHORITY
101-3922

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	519,295	179,534	0	0	0	0
TOTAL RESOURCES:	4,754,816	7,125,526	6,750,020	6,781,835	6,800,806	6,812,212
EXPENDITURES:						
PERSONNEL EXPENSES	3,747,894	4,157,855	4,310,635	4,264,655	4,382,329	4,346,421
IN-STATE TRAVEL	60,654	90,746	69,836	63,009	69,836	63,009
OPERATING EXPENSES	137,065	147,956	136,818	134,277	137,275	134,729
NOTICING AND REFUNDS	54,880	62,093	54,880	54,880	54,880	54,880
TRANSPORTATION NETWORK COMPANIES	225,143	239,683	228,933	206,694	229,342	207,104
DRIVER PERMIT DATABASE	12,912	13,314	13,692	13,692	14,106	14,106
CRF	0	35,577	0	0	0	0
INFORMATION SERVICES	71,114	73,624	61,711	46,766	67,201	56,230
TRAINING	549	599	549	549	549	549
TRANSFER TO B&I ADMINISTRATION	234,631	242,205	204,013	216,062	233,182	226,443
NHP DISPATCH STATEWIDE COST ALLOCATION	32,674	31,505	39,940	39,940	40,819	40,819
DIVISION OF HUMAN RESOURCE MGMT COST ALLOCATION	13,262	18,457	15,293	15,334	15,293	15,334
TNC RESERVE	0	1,444,129	1,330,130	1,457,039	1,272,404	1,448,243
RESERVE	0	16,041	16,041	16,041	16,041	16,041
PURCHASING ASSESSMENT	1,111	1,998	1,998	1,399	1,998	1,206
STATEWIDE COST ALLOCATION PLAN	13,856	22,442	22,442	25,297	22,442	20,965
AG COST ALLOCATION PLAN	149,071	243,109	243,109	226,201	243,109	166,133
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	284,193	0	0	0	0
TOTAL EXPENDITURES:	4,754,816	7,125,526	6,750,020	6,781,835	6,800,806	6,812,212
PERCENT CHANGE:		49.86%	-5.27%	-4.82%	0.75%	0.45%
TOTAL POSITIONS:	41.00	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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	956,988	1,019,940	1,136,858	1,136,854	1,215,716	1,211,152
BALANCE FORWARD TO NEW YEAR	-1,019,940	0	0	0	0	0
FINES	153,237	224,886	172,860	172,860	172,860	172,860
TOTAL RESOURCES:	90,285	1,244,826	1,309,718	1,309,714	1,388,576	1,384,012
EXPENDITURES:						
PERSONNEL SERVICES	5,060	5,079	5,060	5,079	5,060	5,079
IN-STATE TRAVEL	51	4,493	51	4,493	51	4,493
OPERATING	81,125	86,060	80,931	81,079	81,308	81,456
UNIFORMS	3,342	11,314	6,911	6,470	6,911	6,470
TRAINING	707	1,026	1,049	1,441	1,049	1,441
RESERVE	0	1,136,854	1,215,716	1,211,152	1,294,197	1,285,073
TOTAL EXPENDITURES:	90,285	1,244,826	1,309,718	1,309,714	1,388,576	1,384,012

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	37
TOTAL RESOURCES:	0	0	0	0	0	37
EXPENDITURES:						
OPERATING	0	0	0	-37	0	-35
RESERVE	0	0	0	37	0	72

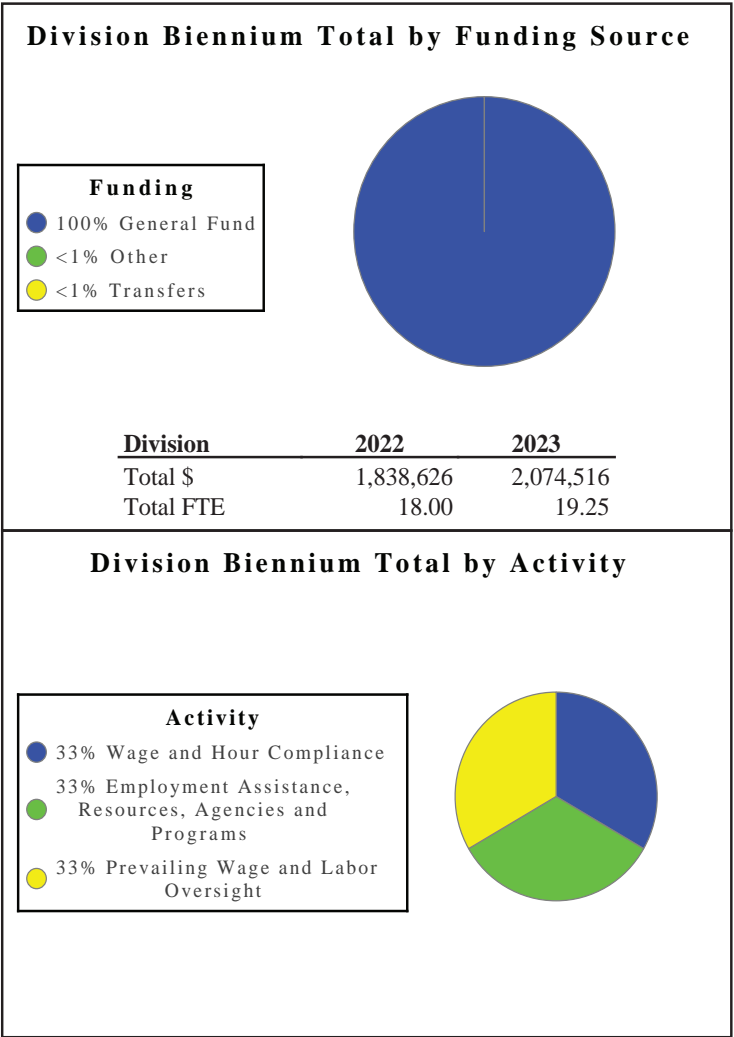
B&I - TRANSPORTATION AUTHORITY ADMIN FINES
101-3923

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	37
<u>SUMMARY</u>						
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	956,988	1,019,940	1,136,858	1,136,854	1,215,716	1,211,189
BALANCE FORWARD TO NEW YEAR	-1,019,940	0	0	0	0	0
FINES	153,237	224,886	172,860	172,860	172,860	172,860
TOTAL RESOURCES:	90,285	1,244,826	1,309,718	1,309,714	1,388,576	1,384,049
EXPENDITURES:						
PERSONNEL SERVICES	5,060	5,079	5,060	5,079	5,060	5,079
IN-STATE TRAVEL	51	4,493	51	4,493	51	4,493
OPERATING	81,125	86,060	80,931	81,042	81,308	81,421
UNIFORMS	3,342	11,314	6,911	6,470	6,911	6,470
TRAINING	707	1,026	1,049	1,441	1,049	1,441
RESERVE	0	1,136,854	1,215,716	1,211,189	1,294,197	1,285,145
TOTAL EXPENDITURES:	90,285	1,244,826	1,309,718	1,309,714	1,388,576	1,384,049
PERCENT CHANGE:		1,278.77%	5.21%	5.21%	6.02%	5.68%

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 to promote the growth of business in Nevada. Additionally, it includes taking enforcement action when necessary, to ensure that Nevada's workers are treated fairly and compensated for all time worked. We will continue to educate, inform, and guide Nevada employers and employees on wage and labor issues in an ever changing and growing economy to ensure that business keeps growing and employment opportunities keep expanding throughout the State of Nevada.

Division Budget Highlights:

- 1. **B&I - Labor Commissioner** - The Governor's Executive Budget contains no significant changes.



Activity: Wage and Hour Compliance

This activity resolves wage disputes between employers and employees, ensures businesses comply with laws regarding payment of time worked by an employee, calculates the minimum wage, publishes the minimum wage bulletin, ensures enforcement mechanisms exist in the workplace related to hours of service and generates eight mandatory bulletins.

Performance Measures

1. Percent of Wage Claims Investigated within 90 Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.86%	89.98%	80.01%	82.90%	82.90%	82.92%	82.93%

2. Percent of General Employment Complaints Resolved within 90 Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	94.95%	94.93%	107.53%	95.02%	94.97%	94.97%	94.95%

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	612,998	691,644
Transfers	\$	0	0
TOTAL	\$	612,998	691,644

Goals	FY 2022	FY 2023
Recruit & retain a mission-ready workforce	612,998	691,644

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	66.67%	75.00%	75.00%	100.00%	100.00%	100.00%	80.00%

2. Percent of Wage Rates not Amended for Technical Error

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	94.43%	96.75%	96.75%	4,166.67%	96.75%	4,166.67%	96.75%

3. Percent of Wage Rates not Reversed by Courts

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	99.69%	99.69%	99.69%	99.69%	99.69%	99.69%	99.69%

4. Senate Bill 207 - Apprenticeship Utilization Act

	2020	2021	2022	2023
Type:	Projected	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	612,814	691,436
Transfers	\$	0	0
TOTAL	\$	612,814	691,436

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	612,814	691,436

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

	2017	2018	2019	2020	2021	2022	2023
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. Licensed Private Employment Agencies

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	125	130	160	176	193	213	234

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	612,814	691,436
Transfers	\$	0	0
TOTAL	\$	612,814	691,436

Goals	FY 2022	FY 2023
Promote access to transitional support services promoting self-sufficiency	612,814	691,436

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. The office administers and resolves labor-related problems and issues including wage claims and complaints, public works projects and prevailing wage rate matters, and the licensure of private employment agencies. The office educates employers and employees regarding their rights and responsibilities under the law. In accordance with the laws and regulations under our jurisdiction, we may also take enforcement action when necessary including administrative fines, to ensure that Nevada employers comply with the applicable laws on wages and employment practices and that Nevada employees receive the protections of the applicable laws.

Statutory Authority: NRS 607, 608, 609, 611, 613, 614, and 338.

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,872,450	1,697,921	2,001,737	2,009,800	2,058,025	2,056,569
BALANCE FORWARD TO NEW YEAR NEW B/A	-64,526	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	85,841	71,465	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	58,041	52,526	0	0	0	0
TOTAL RESOURCES:	1,951,806	1,821,912	2,001,737	2,009,800	2,058,025	2,056,569
EXPENDITURES:						
PERSONNEL	1,365,823	1,429,481	1,618,696	1,618,696	1,659,318	1,659,318
OUT-OF-STATE TRAVEL	1,732	1,756	1,732	1,732	1,732	1,732
IN-STATE TRAVEL	14,388	15,158	15,202	15,202	15,202	15,202
OPERATING EXPENSES	171,175	169,233	171,887	171,674	172,034	172,080
EQUIPMENT	4,472	0	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	6,769	0	0	0	0
INFORMATION SERVICES	69,383	42,355	43,322	42,613	43,322	42,613
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	98,731	101,917	94,523	103,487	110,042	109,228
DEPARTMENT COST ALLOCATIONS	6,146	8,553	7,833	7,854	7,833	7,854
PURCHASING ASSESSMENT	750	933	750	750	750	750
AG COST ALLOCATION PLAN	47,792	0	47,792	47,792	47,792	47,792
RESERVE FOR REVERSION TO GENERAL FUND	171,414	45,757	0	0	0	0
TOTAL EXPENDITURES:	1,951,806	1,821,912	2,001,737	2,009,800	2,058,025	2,056,569
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-47,661	-56,803	-47,661	48,442
TOTAL RESOURCES:	0	0	-47,661	-56,803	-47,661	48,442
EXPENDITURES:						
PERSONNEL	0	0	0	152	0	-235
OPERATING EXPENSES	0	0	0	-1,283	0	-1,285
INFORMATION SERVICES	0	0	-52	-7,938	-52	-7,943
PURCHASING ASSESSMENT	0	0	183	58	183	2
AG COST ALLOCATION PLAN	0	0	-47,792	-47,792	-47,792	57,903
TOTAL EXPENDITURES:	0	0	-47,661	-56,803	-47,661	48,442

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-16,981	0	-11,136
TOTAL RESOURCES:	0	0	0	-16,981	0	-11,136
EXPENDITURES:						
PERSONNEL	0	0	0	-16,981	0	-11,136
TOTAL EXPENDITURES:	0	0	0	-16,981	0	-11,136

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-218	-3,906	-117	-3,357
TOTAL RESOURCES:	0	0	-218	-3,906	-117	-3,357
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	-218	-3,906	-117	-3,357
TOTAL EXPENDITURES:	0	0	-218	-3,906	-117	-3,357

ENHANCEMENT

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds new software to assist in monitoring and reporting on public works projects and workforce and employment data.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,350	18,350	6,950	6,950
TOTAL RESOURCES:	0	0	18,350	18,350	6,950	6,950
EXPENDITURES:						
INFORMATION SERVICES	0	0	18,350	18,350	6,950	6,950
TOTAL EXPENDITURES:	0	0	18,350	18,350	6,950	6,950

E680 STAFFING AND OPERATIONS

This request reduces funding for two Administrative Assistant positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-119,901	0	-47,879
TOTAL RESOURCES:	0	0	0	-119,901	0	-47,879
EXPENDITURES:						
PERSONNEL	0	0	0	-118,361	0	-46,879

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	0	-265	0	-177
INFORMATION SERVICES	0	0	0	-1,275	0	-823
TOTAL EXPENDITURES:	0	0	0	-119,901	0	-47,879
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-0.75

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,590	4,094	1,965	2,786
TOTAL RESOURCES:	0	0	3,590	4,094	1,965	2,786
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	3,590	4,094	1,965	2,786
TOTAL EXPENDITURES:	0	0	3,590	4,094	1,965	2,786

E805 CLASSIFIED POSITION CHANGES

This request funds the reclassification of an Administrative Assistant 2 to a Compliance Audit Investigator 2 commensurate with duties of the position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,973	0	22,141
TOTAL RESOURCES:	0	0	0	3,973	0	22,141
EXPENDITURES:						
PERSONNEL	0	0	0	65	0	19,326
IN-STATE TRAVEL	0	0	0	2,052	0	2,697
OPERATING EXPENSES	0	0	0	88	0	118
INFORMATION SERVICES	0	0	0	1,768	0	0
TOTAL EXPENDITURES:	0	0	0	3,973	0	22,141

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	328,000	0	579,027	0
TOTAL RESOURCES:	0	0	328,000	0	579,027	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,872,450	1,697,921	1,975,798	1,838,626	2,019,162	2,074,516
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	251,027	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-64,526	0	0	0	0	0
LICENSES AND FEES	0	0	328,000	0	328,000	0
TRANSFER FROM INTERIM FINANCE	85,841	71,465	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	58,041	52,526	0	0	0	0
TOTAL RESOURCES:	1,951,806	1,821,912	2,303,798	1,838,626	2,598,189	2,074,516
EXPENDITURES:						
PERSONNEL	1,365,823	1,429,481	1,686,502	1,483,571	1,752,427	1,620,394
OUT-OF-STATE TRAVEL	1,732	1,756	1,732	1,732	1,732	1,732
IN-STATE TRAVEL	14,388	15,158	17,899	17,254	17,899	17,899
OPERATING EXPENSES	171,175	169,233	172,570	170,214	172,916	170,736
EQUIPMENT	4,472	0	4,608	0	0	0
NEW CATEGORY FROM WP LOAD	0	6,769	0	0	0	0
INFORMATION SERVICES	69,383	42,355	62,799	53,518	51,256	40,797
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	98,731	101,917	97,895	103,675	111,890	108,657
DEPARTMENT COST ALLOCATIONS	6,146	8,553	7,833	7,854	7,833	7,854
RESERVE	0	0	251,027	0	481,303	0
PURCHASING ASSESSMENT	750	933	933	808	933	752
AG COST ALLOCATION PLAN	47,792	0	0	0	0	105,695
RESERVE FOR REVERSION TO GENERAL FUND	171,414	45,757	0	0	0	0
TOTAL EXPENDITURES:	1,951,806	1,821,912	2,303,798	1,838,626	2,598,189	2,074,516
PERCENT CHANGE:		-6.66%	26.45%	0.92%	12.78%	12.83%

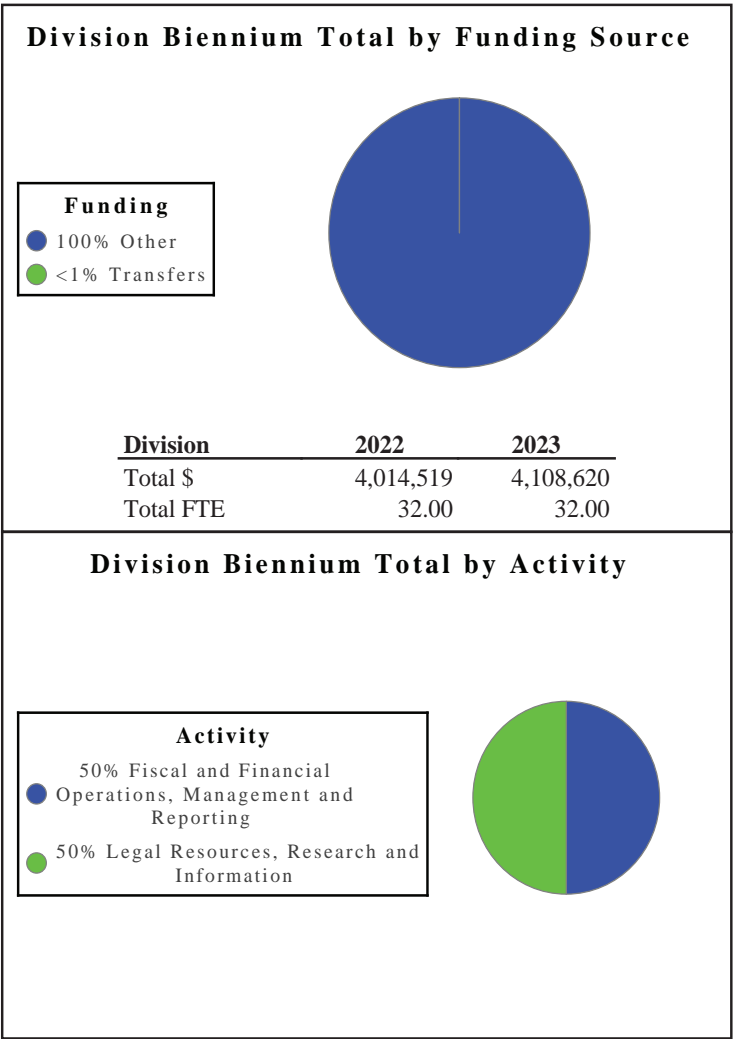
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	20.00	20.00	20.00	18.00	20.00	19.25

B&I - ATTORNEY FOR INJURED WORKERS - The mission of the offices of the Nevada Attorney for Injured Workers (NAIW) is twofold: to provide the public seeking general information about workers' compensation with the most accurate and easy-to-follow information necessary for them to proceed on their own to secure the benefits to which they are entitled; and, to zealously represent throughout all phases of the litigation and appellate process those claimants for whom we are appointed.

Division Budget Highlights:

- 1. **Nevada Attorney for Injured Workers** - The Governor's Executive Budget contains no significant changes.



Activity: Legal Resources, Research and Information

This activity provides representation for injured workers at the appeals level of the administrative hearing process. This activity also provides information to members of the general public about workers' compensation procedures and benefits.

Performance Measures

1. Informational Inquiries Answered by 5:00 p.m. the Following Business Day

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.68%	97.98%	99.77%	100.00%	91.67%	91.67%	91.67%

2. Percent of Appeals Assigned to NAIW by Appeals Officers

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	21.00%	22.04%	0.00%	0.00%	22.00%	22.00%	22.00%

3. Percent of Appeals Resolved Successfully

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	48.69%	45.98%	42.17%	50.12%	50.00%	50.00%	50.00%

Population / Workload

1. Number of Inquiries for Information or Assistance

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,484	2,481	2,171	1,811	2,400	2,400	2,400

2. Number of Appeals Assigned to NAIW

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,050	1,082	1,033	850	1,100	1,100	1,100

Resources

Funding		FY 2022	FY 2023
Other	\$	2,007,260	2,054,310
Transfers	\$	0	0
TOTAL	\$	2,007,260	2,054,310

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	2,007,260	2,054,310

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	82.76%	91.30%	0.09%	93.84%	92.31%	92.31%	92.31%

2. Percent of Client Complaints Responded by 5:00 p.m. the Next Business Day

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	83.33%	100.00%	0.00%	0.00%	83.33%	83.33%	83.33%

3. Percent of NAIW Personnel Inquiries Responded to Within Five Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.00%	95.00%	0.00%	0.00%	95.00%	95.00%	95.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	2,007,260	2,054,310
Transfers	\$	0	0
TOTAL	\$	2,007,260	2,054,310

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	2,007,260	2,054,310

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-530,304	0	0	0	0	0
TRANSFERRED FROM INDUSTRIAL RELATIONS	3,948,359	4,000,138	4,027,397	4,049,034	4,100,642	4,107,654
TRANS FROM OTHER B/A SAME FUND	371,699	165,239	0	0	0	0
TOTAL RESOURCES:	3,789,754	4,165,377	4,027,397	4,049,034	4,100,642	4,107,654
EXPENDITURES:						
PERSONNEL	3,099,114	3,279,523	3,357,956	3,357,956	3,406,204	3,406,204
IN-STATE TRAVEL	3,959	8,815	3,959	8,815	3,959	8,815
OPERATING EXPENSES	383,628	392,397	388,737	388,063	388,791	388,642
EQUIPMENT	738	0	0	0	0	0
CRF	0	3,000	0	0	0	0
INFORMATION SERVICES	105,320	97,932	95,598	95,676	96,496	96,574
TRAINING	5,798	14,520	6,446	9,903	6,446	9,903
TRANS TO DEPT OF BUSINESS AND INDUSTRY	164,528	169,839	146,447	160,335	170,492	169,230
DEPARTMENT COST ALLOCATION	10,351	14,405	11,936	11,968	11,936	11,968
PURCHASING ASSESSMENT	445	958	445	445	445	445
STATE COST ALLOCATION	7,414	5,823	7,414	7,414	7,414	7,414
ATTORNEY GENERAL COST ALLOCATION	8,459	15,926	8,459	8,459	8,459	8,459
RESERVE FOR REVERSION	0	162,239	0	0	0	0
TOTAL EXPENDITURES:	3,789,754	4,165,377	4,027,397	4,049,034	4,100,642	4,107,654
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	6,311	-4,325	6,311	-3,169
TOTAL RESOURCES:	0	0	6,311	-4,325	6,311	-3,169
EXPENDITURES:						
PERSONNEL	0	0	0	243	0	-376
OPERATING EXPENSES	0	0	-1	-2,463	-1	-2,466
INFORMATION SERVICES	0	0	-77	5,164	-77	5,156
PURCHASING ASSESSMENT	0	0	513	363	513	344
STATE COST ALLOCATION	0	0	-1,591	791	-1,591	2,632
ATTORNEY GENERAL COST ALLOCATION	0	0	7,467	-8,423	7,467	-8,459
TOTAL EXPENDITURES:	0	0	6,311	-4,325	6,311	-3,169

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	-30,482	0	-20,649
TOTAL RESOURCES:	0	0	0	-30,482	0	-20,649
EXPENDITURES:						
PERSONNEL	0	0	0	-30,482	0	-20,649
TOTAL EXPENDITURES:	0	0	0	-30,482	0	-20,649

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for payroll, and operating costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	-338	-6,052	-182	-5,201
TOTAL RESOURCES:	0	0	-338	-6,052	-182	-5,201
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-338	-6,052	-182	-5,201
TOTAL EXPENDITURES:	0	0	-338	-6,052	-182	-5,201

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	0	25,668	25,668
TOTAL RESOURCES:	0	0	0	0	25,668	25,668
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	25,668	25,668
TOTAL EXPENDITURES:	0	0	0	0	25,668	25,668

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for payroll, and operating costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	5,561	6,344	3,044	4,317
TOTAL RESOURCES:	0	0	5,561	6,344	3,044	4,317
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	5,561	6,344	3,044	4,317

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	5,561	6,344	3,044	4,317

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-530,304	0	0	0	0	0
TRANSFERRED FROM INDUSTRIAL RELATIONS	3,948,359	4,000,138	4,038,931	4,014,519	4,135,483	4,108,620
TRANS FROM OTHER B/A SAME FUND	371,699	165,239	0	0	0	0
TOTAL RESOURCES:	3,789,754	4,165,377	4,038,931	4,014,519	4,135,483	4,108,620
EXPENDITURES:						
PERSONNEL	3,099,114	3,279,523	3,357,956	3,327,717	3,406,204	3,385,179
IN-STATE TRAVEL	3,959	8,815	3,959	8,815	3,959	8,815
OPERATING EXPENSES	383,628	392,397	388,736	385,600	388,790	386,176
EQUIPMENT	738	0	0	0	0	0
CRF	0	3,000	0	0	0	0
INFORMATION SERVICES	105,320	97,932	95,521	100,840	122,087	127,398
TRAINING	5,798	14,520	6,446	9,903	6,446	9,903
TRANS TO DEPT OF BUSINESS AND INDUSTRY	164,528	169,839	151,670	160,627	173,354	168,346
DEPARTMENT COST ALLOCATION	10,351	14,405	11,936	11,968	11,936	11,968
PURCHASING ASSESSMENT	445	958	958	808	958	789
STATE COST ALLOCATION	7,414	5,823	5,823	8,205	5,823	10,046
ATTORNEY GENERAL COST ALLOCATION	8,459	15,926	15,926	36	15,926	0
RESERVE FOR REVERSION	0	162,239	0	0	0	0
TOTAL EXPENDITURES:	3,789,754	4,165,377	4,038,931	4,014,519	4,135,483	4,108,620
PERCENT CHANGE:		9.91%	-3.04%	-3.62%	2.39%	2.34%
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.35%	97.72%	79.98%	93.15%	100.00%	100.00%	100.00%

Population / Workload

1. Number of Financial Institutions New and Renewal Licensees

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,987	3,022	3,251	3,006	2,978	2,159	2,129

Resources

Funding		FY 2022	FY 2023
Other	\$	3,808,487	3,811,911
Transfers	\$	111	111
TOTAL	\$	3,808,598	3,812,022

Goals		FY 2022	FY 2023
Ensure business friendly regulatory environment		3,808,598	3,812,022

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.40%	92.79%	94.04%	100.00%	100.00%	100.00%	100.00%

Population / Workload

1. Number of Financial Institution Licensees Requiring Examination

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,350	1,326	1,231	1,272	1,382	1,398	1,398

Resources

Funding		FY 2022	FY 2023
Other	\$	1,777,875	1,779,612
Transfers	\$	93	93
TOTAL	\$	1,777,968	1,779,706

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	1,777,968	1,779,706

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.23%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percentage of Satisfactory Examination Non-Depository Licensees

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	82.38%	9.02%	96.14%	96.35%	100.00%	100.00%	100.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	1,735,829	1,737,713
Transfers	\$	111	111
TOTAL	\$	1,735,940	1,737,824

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	1,735,940	1,737,824

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	81.22%	90.85%	100.00%	87.75%	100.00%	100.00%	100.00%

Population / Workload

1. Number of FID Licensees Requiring Annual Financial Statement Audits

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	985	973	976	963	1,024	1,398	1,398

Resources

Funding		FY 2022	FY 2023
Other	\$	1,627,454	1,629,351
Transfers	\$	239	239
TOTAL	\$	1,627,693	1,629,590

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	1,627,693	1,629,590

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected		
Percent:	94.74%	91.67%	79.17%	79.17%	100.00%		

Resources

Funding		FY 2022	FY 2023
Other	\$	453,238	453,740
Transfers	\$	29	29
TOTAL	\$	453,267	453,769

Goals		FY 2022	FY 2023
Improve efficiency of operations & service delivery		453,267	453,769

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, 669, 669A, 671, 672, 673, 675, 676A, and 677.

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,956,184	3,519,892	2,858,342	2,868,717	2,896,204	2,927,166
BALANCE FORWARD TO NEW YEAR	-3,519,891	0	0	0	0	0
CREDIT UNION FEES	4,200	2,400	2,400	2,400	2,400	2,400
BANK LICENSE FEES	4,350	5,550	4,350	4,350	4,350	4,350
CHECK CASHING/DEF DEPOSIT REGIS	73,428	74,700	57,975	57,975	50,375	54,375
TRUST COMPANY LICENSE FEES	65,350	30,000	27,000	27,000	27,000	27,000
COLLECTION AGENCY LICENSE FEES	174,470	232,265	226,250	226,250	216,750	216,750
FOREIGN CREDIT UNIONS	1,050	2,100	2,850	2,850	2,850	2,850
FAMILY TRUST COMPANY	24,000	44,100	47,400	47,400	47,400	47,400
SMALL LOAN COMPANY LICENSE FEE	77,300	42,750	45,000	45,000	45,000	45,000
MONEY ORDER CO LICENSE FEES	37,070	26,700	30,600	30,600	30,600	30,600
THRIFT COMPANY LICENSE FEES	3,000	3,000	3,000	3,000	3,000	3,000
ASSESSMENT FEES	2,272,820	1,594,901	2,652,910	2,652,910	2,836,083	2,836,083
UNIFORM DEBT MANAGEMENT SERVICES	45,000	40,500	46,500	46,500	46,500	46,500
PRIVATE PROFESSIONAL GUARDIANS	1,000	2,500	1,500	1,500	1,500	1,500
WATER PERMITS	600	0	300	300	300	300
CERTIFICATION FEES	14,350	0	9,000	9,000	9,000	9,000
ATTORNEY GENERAL ASSESSMENT FEE	80,149	0	0	79,755	0	79,755
EXAMINATION FEES	1,277,417	1,348,469	1,276,165	1,276,165	1,226,492	1,226,492
RETURNED CHECK CHARGE	25	0	0	0	0	0
FINES	50,000	10,000	10,000	10,000	10,000	10,000
PRIOR YEAR REFUNDS	8,325	0	8,325	0	8,325	0
TREASURER'S INTEREST DISTRIB	35,863	28,334	31,499	31,499	31,499	31,499
TRANS FROM OTHER B/A SAME FUND	39,681	42,654	0	0	0	0
TOTAL RESOURCES:	3,725,741	7,050,815	7,341,366	7,423,171	7,495,628	7,602,020
EXPENDITURES:						
PERSONNEL	2,715,101	3,179,621	3,441,044	3,440,989	3,557,444	3,557,389

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	3,407	6,427	6,491	6,491	6,491	6,491
IN-STATE TRAVEL	15,097	26,447	15,097	26,407	15,097	26,407
OPERATING EXPENSES	305,798	300,467	311,329	311,257	311,553	311,481
NEW CATEGORY FROM WP LOAD	0	32,280	0	0	0	0
INFORMATION SERVICES	51,803	53,028	42,793	40,832	42,793	40,832
LICENSING PROJECT	55,725	55,729	61,392	61,392	61,392	61,392
TRAINING	15,814	19,051	13,751	18,501	13,751	18,501
TRANSFER TO B&I ADMINISTRATION	176,469	182,166	161,604	176,931	188,138	186,745
DEPARTMENT COST ALLOCATIONS	299,828	319,458	304,962	326,506	312,404	336,288
RESERVE	0	2,868,717	2,896,204	2,927,166	2,899,866	2,969,795
PURCHASING ASSESSMENT	568	1,083	568	568	568	568
STATEWIDE COST ALLOCATION PLAN	6,376	6,341	6,376	6,376	6,376	6,376
AG COST ALLOCATION PLAN	79,755	0	79,755	79,755	79,755	79,755
TOTAL EXPENDITURES:	3,725,741	7,050,815	7,341,366	7,423,171	7,495,628	7,602,020
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	79,372	70,453
TOTAL RESOURCES:	0	0	0	0	79,372	70,453
EXPENDITURES:						
PERSONNEL	0	0	0	282	0	-436
OPERATING EXPENSES	0	0	0	-1,899	0	-1,903
INFORMATION SERVICES	0	0	-97	-2,848	-97	-2,859
LICENSING PROJECT	0	0	0	-3,586	0	-3,586
RESERVE	0	0	79,372	70,453	158,744	69,896
PURCHASING ASSESSMENT	0	0	515	344	515	374
STATEWIDE COST ALLOCATION PLAN	0	0	-35	17,009	-35	6,878

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	0	0	-79,755	-79,755	-79,755	2,089
TOTAL EXPENDITURES:	0	0	0	0	79,372	70,453

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	35,137
TOTAL RESOURCES:	0	0	0	0	0	35,137
EXPENDITURES:						
PERSONNEL	0	0	0	-35,137	0	-23,762
RESERVE	0	0	0	35,137	0	58,899
TOTAL EXPENDITURES:	0	0	0	0	0	35,137

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	373	6,678
TOTAL RESOURCES:	0	0	0	0	373	6,678
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-373	-6,678	-201	-5,739
RESERVE	0	0	373	6,678	574	12,417
TOTAL EXPENDITURES:	0	0	0	0	373	6,678

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds three Financial Institutions Examiner positions to meet Federal Deposit Insurance Company (FDIC) financial examination requirements and to coordinate examination efforts with the FDIC resident examiners.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-256,348	-232,100
TOTAL RESOURCES:	0	0	0	0	-256,348	-232,100
EXPENDITURES:						
PERSONNEL	0	0	206,240	203,931	283,062	280,969
OPERATING EXPENSES	0	0	12,592	11,388	11,602	11,449
EQUIPMENT	0	0	0	7,362	0	0
INFORMATION SERVICES	0	0	37,516	9,419	2,674	2,589
RESERVE	0	0	-256,348	-232,100	-553,686	-527,107
TOTAL EXPENDITURES:	0	0	0	0	-256,348	-232,100
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the migration from the current system to the Nationwide Multi-State Licensing System.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-41,500	-41,500
TOTAL RESOURCES:	0	0	0	0	-41,500	-41,500
EXPENDITURES:						
OPERATING EXPENSES	0	0	41,500	41,500	0	0
RESERVE	0	0	-41,500	-41,500	-41,500	-41,500
TOTAL EXPENDITURES:	0	0	0	0	-41,500	-41,500

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	135,234	45,782
RESERVE	0	0	0	0	-135,234	-45,782
TOTAL EXPENDITURES:	0	0	0	0	0	0

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,137	-7,000
TOTAL RESOURCES:	0	0	0	0	-6,137	-7,000
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	6,137	7,000	3,359	4,763
RESERVE	0	0	-6,137	-7,000	-9,496	-11,763
TOTAL EXPENDITURES:	0	0	0	0	-6,137	-7,000

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,956,184	3,519,892	2,858,342	2,868,717	2,671,964	2,758,834
BALANCE FORWARD TO NEW YEAR	-3,519,891	0	0	0	0	0
CREDIT UNION FEES	4,200	2,400	2,400	2,400	2,400	2,400
BANK LICENSE FEES	4,350	5,550	4,350	4,350	4,350	4,350
CHECK CASHING/DEF DEPOSIT REGIS	73,428	74,700	57,975	57,975	50,375	54,375
TRUST COMPANY LICENSE FEES	65,350	30,000	27,000	27,000	27,000	27,000
COLLECTION AGENCY LICENSE FEES	174,470	232,265	226,250	226,250	216,750	216,750
FOREIGN CREDIT UNIONS	1,050	2,100	2,850	2,850	2,850	2,850

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FAMILY TRUST COMPANY	24,000	44,100	47,400	47,400	47,400	47,400
SMALL LOAN COMPANY LICENSE FEE	77,300	42,750	45,000	45,000	45,000	45,000
MONEY ORDER CO LICENSE FEES	37,070	26,700	30,600	30,600	30,600	30,600
THRIFT COMPANY LICENSE FEES	3,000	3,000	3,000	3,000	3,000	3,000
ASSESSMENT FEES	2,272,820	1,594,901	2,652,910	2,652,910	2,836,083	2,836,083
UNIFORM DEBT MANAGEMENT SERVICES	45,000	40,500	46,500	46,500	46,500	46,500
PRIVATE PROFESSIONAL GUARDIANS	1,000	2,500	1,500	1,500	1,500	1,500
WATER PERMITS	600	0	300	300	300	300
CERTIFICATION FEES	14,350	0	9,000	9,000	9,000	9,000
ATTORNEY GENERAL ASSESSMENT FEE	80,149	0	0	79,755	0	79,755
EXAMINATION FEES	1,277,417	1,348,469	1,276,165	1,276,165	1,226,492	1,226,492
RETURNED CHECK CHARGE	25	0	0	0	0	0
FINES	50,000	10,000	10,000	10,000	10,000	10,000
PRIOR YEAR REFUNDS	8,325	0	8,325	0	8,325	0
TREASURER'S INTEREST DISTRIB	35,863	28,334	31,499	31,499	31,499	31,499
TRANS FROM OTHER B/A SAME FUND	39,681	42,654	0	0	0	0
TOTAL RESOURCES:	3,725,741	7,050,815	7,341,366	7,423,171	7,271,388	7,433,688
EXPENDITURES:						
PERSONNEL	2,715,101	3,179,621	3,647,284	3,610,065	3,840,506	3,814,160
OUT-OF-STATE TRAVEL	3,407	6,427	6,491	6,491	6,491	6,491
IN-STATE TRAVEL	15,097	26,447	15,097	26,407	15,097	26,407
OPERATING EXPENSES	305,798	300,467	365,421	362,246	323,155	321,027
EQUIPMENT	0	0	0	7,362	0	0
NEW CATEGORY FROM WP LOAD	0	32,280	0	0	0	0
INFORMATION SERVICES	51,803	53,028	80,212	47,403	180,604	86,344
LICENSING PROJECT	55,725	55,729	61,392	57,806	61,392	57,806
TRAINING	15,814	19,051	13,751	18,501	13,751	18,501
TRANSFER TO B&I ADMINISTRATION	176,469	182,166	167,368	177,253	191,296	185,769
DEPARTMENT COST ALLOCATIONS	299,828	319,458	304,962	326,506	312,404	336,288
RESERVE	0	2,868,717	2,671,964	2,758,834	2,319,268	2,484,855
PURCHASING ASSESSMENT	568	1,083	1,083	912	1,083	942
STATEWIDE COST ALLOCATION PLAN	6,376	6,341	6,341	23,385	6,341	13,254
AG COST ALLOCATION PLAN	79,755	0	0	0	0	81,844

B&I - DIVISION OF FINANCIAL INSTITUTIONS
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,725,741	7,050,815	7,341,366	7,423,171	7,271,388	7,433,688
PERCENT CHANGE:		89.25%	4.12%	5.28%	-0.95%	0.14%
TOTAL POSITIONS:	37.00	37.00	40.00	40.00	40.00	40.00

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 programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,504,460	1,610,204	1,615,667	1,615,667	1,627,219	1,625,677
BALANCE FORWARD TO NEW YEAR	-1,610,203	0	0	0	0	0
APPLICATION FEES	170,812	75,499	74,950	74,950	62,400	62,400
TOTAL RESOURCES:	65,069	1,685,703	1,690,617	1,690,617	1,689,619	1,688,077
EXPENDITURES:						
INVESTIGATIVE EXPENSE	45,403	50,463	45,404	45,404	45,404	45,404
TRANS TO DEPT OF BUSINESS AND INDUSTRY	17,936	18,515	16,264	17,806	18,934	18,794
RESERVE	0	1,615,667	1,627,219	1,625,677	1,623,551	1,622,149
STATE COST ALLOCATION	1,730	1,058	1,730	1,730	1,730	1,730
TOTAL EXPENDITURES:	65,069	1,685,703	1,690,617	1,690,617	1,689,619	1,688,077

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	672	-403
TOTAL RESOURCES:	0	0	0	0	672	-403
EXPENDITURES:						
RESERVE	0	0	672	-403	1,344	-1,484
STATE COST ALLOCATION	0	0	-672	403	-672	1,081

B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS
101-3805

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	672	-403

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	38	672
TOTAL RESOURCES:	0	0	0	0	38	672
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-38	-672	-20	-578
RESERVE	0	0	38	672	58	1,250
TOTAL EXPENDITURES:	0	0	0	0	38	672

ENHANCEMENT

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-618	-704
TOTAL RESOURCES:	0	0	0	0	-618	-704
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	618	704	338	479
RESERVE	0	0	-618	-704	-956	-1,183
TOTAL EXPENDITURES:	0	0	0	0	-618	-704

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,504,460	1,610,204	1,615,667	1,615,667	1,627,311	1,625,242
BALANCE FORWARD TO NEW YEAR	-1,610,203	0	0	0	0	0
APPLICATION FEES	170,812	75,499	74,950	74,950	62,400	62,400
TOTAL RESOURCES:	65,069	1,685,703	1,690,617	1,690,617	1,689,711	1,687,642
EXPENDITURES:						
INVESTIGATIVE EXPENSE	45,403	50,463	45,404	45,404	45,404	45,404
TRANS TO DEPT OF BUSINESS AND INDUSTRY	17,936	18,515	16,844	17,838	19,252	18,695
RESERVE	0	1,615,667	1,627,311	1,625,242	1,623,997	1,620,732
STATE COST ALLOCATION	1,730	1,058	1,058	2,133	1,058	2,811
TOTAL EXPENDITURES:	65,069	1,685,703	1,690,617	1,690,617	1,689,711	1,687,642
PERCENT CHANGE:		2,490.64%	0.29%	0.29%	-0.05%	-0.18%

B&I - FINANCIAL INSTITUTIONS AUDIT
101-3882

PROGRAM DESCRIPTION

Financial Institutions Audit employs a Certified Public Accountant (CPA) to ensure the financial viability and stability of financial institutions operating in Nevada by reviewing financial statement information provided by applicants for new licenses and annually by existing licensees. The CPA also ensures that examinations of licensees are conducted with Generally Accepted Accounting Practices. Statutory Authority NRS 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	147,208	155,981	145,148	146,316	158,959	149,684
BALANCE FORWARD TO NEW YEAR	-155,981	0	0	0	0	0
ASSESSMENTS	134,057	126,976	143,363	143,363	145,131	143,363
TRANS FROM OTHER B/A SAME FUND	584	1,168	0	0	0	0
TOTAL RESOURCES:	125,868	284,125	288,511	289,679	304,090	293,047
EXPENDITURES:						
PERSONNEL	101,441	99,102	101,754	101,754	101,754	101,754
OPERATING EXPENSES	2,682	7,859	5,586	7,133	5,592	7,139
INFORMATION SERVICES	896	892	894	894	894	894
TRAINING	1,836	8,924	1,836	8,924	1,836	8,924
TRANSFER TO B&I ADMINISTRATION	18,635	19,237	19,054	20,861	22,182	22,018
DEPARTMENT COST ALLOCATIONS	323	450	373	374	373	374
RESERVE	0	146,316	158,959	149,684	171,404	151,889
PURCHASING ASSESSMENT	55	83	55	55	55	55
STATE COST ALLOCATION	0	1,262	0	0	0	0
TOTAL EXPENDITURES:	125,868	284,125	288,511	289,679	304,090	293,047
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,288	-2,471
TOTAL RESOURCES:	0	0	0	0	-1,288	-2,471
EXPENDITURES:						
PERSONNEL	0	0	0	7	0	-11
OPERATING EXPENSES	0	0	0	-51	0	-51
INFORMATION SERVICES	0	0	-2	-30	-2	-31
RESERVE	0	0	-1,288	-2,471	-2,576	-5,199
PURCHASING ASSESSMENT	0	0	28	-21	28	1
STATE COST ALLOCATION	0	0	1,262	2,566	1,262	2,820
TOTAL EXPENDITURES:	0	0	0	0	-1,288	-2,471

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,043
TOTAL RESOURCES:	0	0	0	0	0	1,043
EXPENDITURES:						
PERSONNEL	0	0	0	-1,043	0	-706
RESERVE	0	0	0	1,043	0	1,749
TOTAL EXPENDITURES:	0	0	0	0	0	1,043

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	44	787
TOTAL RESOURCES:	0	0	0	0	44	787
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-44	-787	-24	-677
RESERVE	0	0	44	787	68	1,464
TOTAL EXPENDITURES:	0	0	0	0	44	787

ENHANCEMENT

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-724	-825
TOTAL RESOURCES:	0	0	0	0	-724	-825
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	724	825	396	562
RESERVE	0	0	-724	-825	-1,120	-1,387
TOTAL EXPENDITURES:	0	0	0	0	-724	-825

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	147,208	155,981	145,148	146,316	156,991	148,218
BALANCE FORWARD TO NEW YEAR	-155,981	0	0	0	0	0
ASSESSMENTS	134,057	126,976	143,363	143,363	145,131	143,363

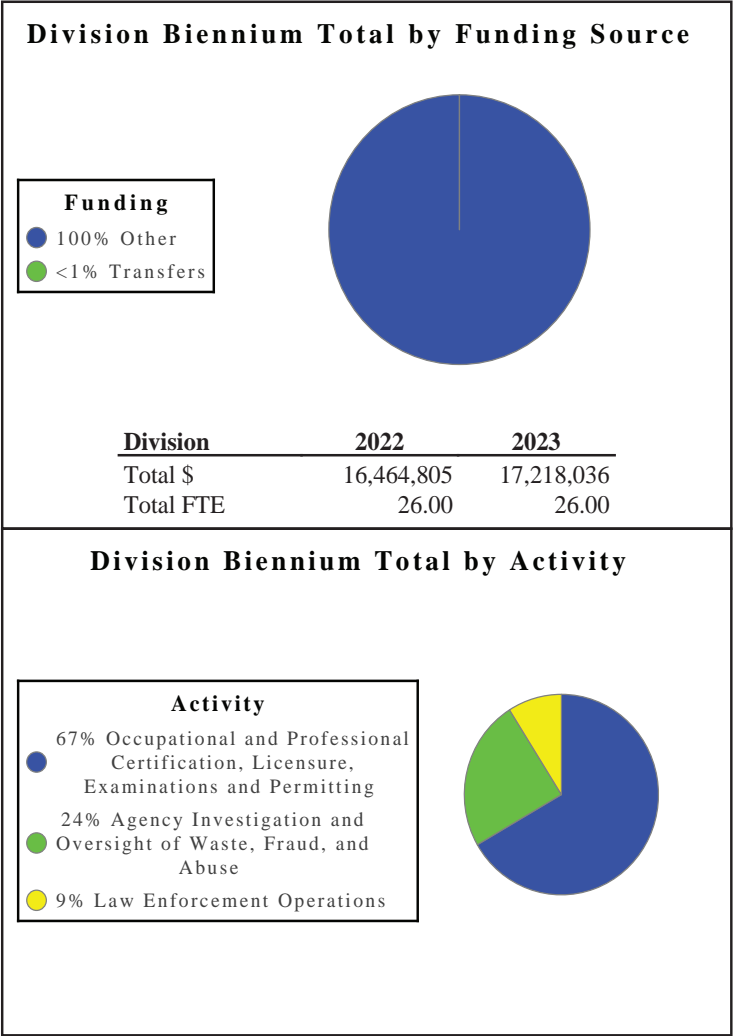
B&I - FINANCIAL INSTITUTIONS AUDIT
101-3882

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	584	1,168	0	0	0	0
TOTAL RESOURCES:	125,868	284,125	288,511	289,679	302,122	291,581
EXPENDITURES:						
PERSONNEL	101,441	99,102	101,754	100,718	101,754	101,037
OPERATING EXPENSES	2,682	7,859	5,586	7,082	5,592	7,088
INFORMATION SERVICES	896	892	892	864	892	863
TRAINING	1,836	8,924	1,836	8,924	1,836	8,924
TRANSFER TO B&I ADMINISTRATION	18,635	19,237	19,734	20,899	22,554	21,903
DEPARTMENT COST ALLOCATIONS	323	450	373	374	373	374
RESERVE	0	146,316	156,991	148,218	167,776	148,516
PURCHASING ASSESSMENT	55	83	83	34	83	56
STATE COST ALLOCATION	0	1,262	1,262	2,566	1,262	2,820
TOTAL EXPENDITURES:	125,868	284,125	288,511	289,679	302,122	291,581
PERCENT CHANGE:		125.73%	1.54%	1.95%	4.72%	0.66%
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 Lending** - The Governor's Executive Budget contains no significant changes.



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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	17.95%	10.94%	5.88%	7.92%	7.92%	7.92%

Population / Workload

1. Non-Depository Mortgage Lending, Mortgage Servicers and Related Industries

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	520	544	611	616	670	670	670

Resources

Funding		FY 2022	FY 2023
Other	\$	10,976,526	11,478,679
Transfers	\$	0	0
TOTAL	\$	10,976,526	11,478,679

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	10,976,526	11,478,679

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.25%	78.85%	89.25%	90.95%	91.01%	91.01%	91.01%

Resources

Funding		FY 2022	FY 2023
Other	\$	4,010,662	4,194,141
Transfers	\$	0	0
TOTAL	\$	4,010,662	4,194,141

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	4,010,662	4,194,141

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	11.11%	10.77%	29.13%	8.68%	9.76%	9.76%	9.76%

2. Percent of Enforcement Actions that Result in Informal Hearings

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	8.82%	14.29%	11.94%	17.24%	21.62%	21.62%	21.62%

3. Percent of Enforcement Actions Upheld or Affirmed at Administrative Hearing

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	66.67%	66.67%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	1,477,617	1,545,215
Transfers	\$	0	0
TOTAL	\$	1,477,617	1,545,215

Goals	FY 2022	FY 2023
Prevent crime and protect the rights of all Nevadans	1,477,617	1,545,215

B&I - DIVISION OF MORTGAGE LENDING
101-3910

PROGRAM DESCRIPTION

The Division of Mortgage Lending licenses and regulates non-depository mortgage companies, mortgage loan originators, escrow agencies, mortgage servicers and covered service providers. Through examinations of licensees, investigations of consumer complaints, and actions taken to prevent unlicensed activity, the division safeguards public interests and promotes growth, professionalism, education and ethics in the mortgage lending industries. NRS 645A, 645B, 645F.

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	10,447,574	11,936,984	12,498,929	12,505,106	12,874,036	13,252,627
BALANCE FORWARD TO NEW YEAR	-11,936,983	0	0	0	0	0
CPA ASSESSMENT	99,698	99,207	102,773	102,773	102,773	102,773
INITIAL LICENSE FEES	146,400	115,875	94,575	143,225	95,225	143,225
RENEWAL FEES	1,535,885	1,848,210	1,405,060	1,522,185	1,420,185	1,545,885
REINSTATEMENT FEES	37,638	18,800	37,638	24,392	37,638	24,392
INVESTIGATION FEES	10,740	25,949	10,740	19,850	10,740	19,850
CHANGE FEES	93,965	114,925	93,965	93,965	93,965	93,965
AG ASSESSMENT FEE	0	170,086	0	0	0	0
APPLICATION FEES	1,008,190	666,400	562,470	754,470	562,470	754,470
EXAMINATION FEES	188,853	151,200	188,853	188,853	188,853	188,853
SUPERVISION FEE	889,759	812,728	889,759	889,759	889,759	889,759
ADMINISTRATION FEE-C	780	915	780	780	780	780
ADMINISTRATIVE PENALTIES	65,472	10,000	10,000	10,000	10,000	10,000
TREASURER'S INTEREST DISTRIB	209,446	110,365	209,446	209,446	209,446	209,446
TRANSFER FROM ATTORNEY GENERAL	0	0	1	1	1	1
TRANS FROM OTHER B/A SAME FUND	25,565	19,368	0	0	0	0
TOTAL RESOURCES:	2,822,982	16,101,012	16,104,989	16,464,805	16,495,871	17,236,026
EXPENDITURES:						
PERSONNEL SERVICES	2,109,158	2,346,820	2,334,900	2,334,900	2,406,626	2,406,626
OUT-OF-STATE TRAVEL	1,325	22,915	47,025	22,915	47,025	22,915
IN-STATE TRAVEL	2,887	5,101	5,626	5,101	5,626	5,101
OPERATING	196,049	216,541	217,056	214,452	217,705	215,101
NEW CATEGORY FROM WP LOAD	0	13,192	0	0	0	0
MLD DATABASE	0	442,001	71,105	71,105	71,105	71,105
INFORMATION SERVICES	33,087	29,125	27,158	27,158	27,158	27,158
TRAINING	5,971	11,374	11,374	11,374	11,374	11,374

B&I - DIVISION OF MORTGAGE LENDING
101-3910

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
B&I ADMINISTRATION - COST ALLOCATION	126,307	130,384	122,460	134,074	142,567	141,511
B&I ADMINISTRATION - DHRM AND LICENSING RESERVE	337,091	360,584	383,142	379,992	395,281	394,725
PURCHASING ASSESSMENT	0	12,505,106	12,874,036	13,252,627	13,160,297	13,929,303
STATEWIDE COST ALLOCATION PLAN	442	655	442	442	442	442
	10,665	17,214	10,665	10,665	10,665	10,665
TOTAL EXPENDITURES:	2,822,982	16,101,012	16,104,989	16,464,805	16,495,871	17,236,026
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,395	-4,797
TOTAL RESOURCES:	0	0	0	0	-6,395	-4,797
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	198	0	-306
OPERATING	0	0	0	-1,592	0	-1,595
INFORMATION SERVICES	0	0	-367	-2,539	-367	-2,546
RESERVE	0	0	-6,395	-4,797	-12,790	-5,293
PURCHASING ASSESSMENT	0	0	213	86	213	189
STATEWIDE COST ALLOCATION PLAN	0	0	6,549	8,644	6,549	4,754
TOTAL EXPENDITURES:	0	0	0	0	-6,395	-4,797

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	23,847

B&I - DIVISION OF MORTGAGE LENDING
101-3910

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	23,847
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-23,847	0	-15,950
RESERVE	0	0	0	23,847	0	39,797
TOTAL EXPENDITURES:	0	0	0	0	0	23,847

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	283	5,060
TOTAL RESOURCES:	0	0	0	0	283	5,060
EXPENDITURES:						
B&I ADMINISTRATION - COST ALLOCATION	0	0	-283	-5,060	-152	-4,349
RESERVE	0	0	283	5,060	435	9,409
TOTAL EXPENDITURES:	0	0	0	0	283	5,060

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds out-of-state travel for mortgage servicing audits which are reimbursed by the licensee.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-24,110
TOTAL RESOURCES:	0	0	0	0	0	-24,110
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	24,110	0	24,110
RESERVE	0	0	0	-24,110	0	-48,220
TOTAL EXPENDITURES:	0	0	0	0	0	-24,110

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,686	-12,686
TOTAL RESOURCES:	0	0	0	0	-12,686	-12,686
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,686	12,686	0	0
RESERVE	0	0	-12,686	-12,686	-12,686	-12,686
TOTAL EXPENDITURES:	0	0	0	0	-12,686	-12,686

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,650	-5,305
TOTAL RESOURCES:	0	0	0	0	-4,650	-5,305
EXPENDITURES:						
B&I ADMINISTRATION - COST ALLOCATION	0	0	4,650	5,305	2,546	3,610
RESERVE	0	0	-4,650	-5,305	-7,196	-8,915
TOTAL EXPENDITURES:	0	0	0	0	-4,650	-5,305

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	10,447,574	11,936,984	12,498,929	12,505,106	12,850,588	13,234,636
BALANCE FORWARD TO NEW YEAR	-11,936,983	0	0	0	0	0
CPA ASSESSMENT	99,698	99,207	102,773	102,773	102,773	102,773
INITIAL LICENSE FEES	146,400	115,875	94,575	143,225	95,225	143,225

B&I - DIVISION OF MORTGAGE LENDING
101-3910

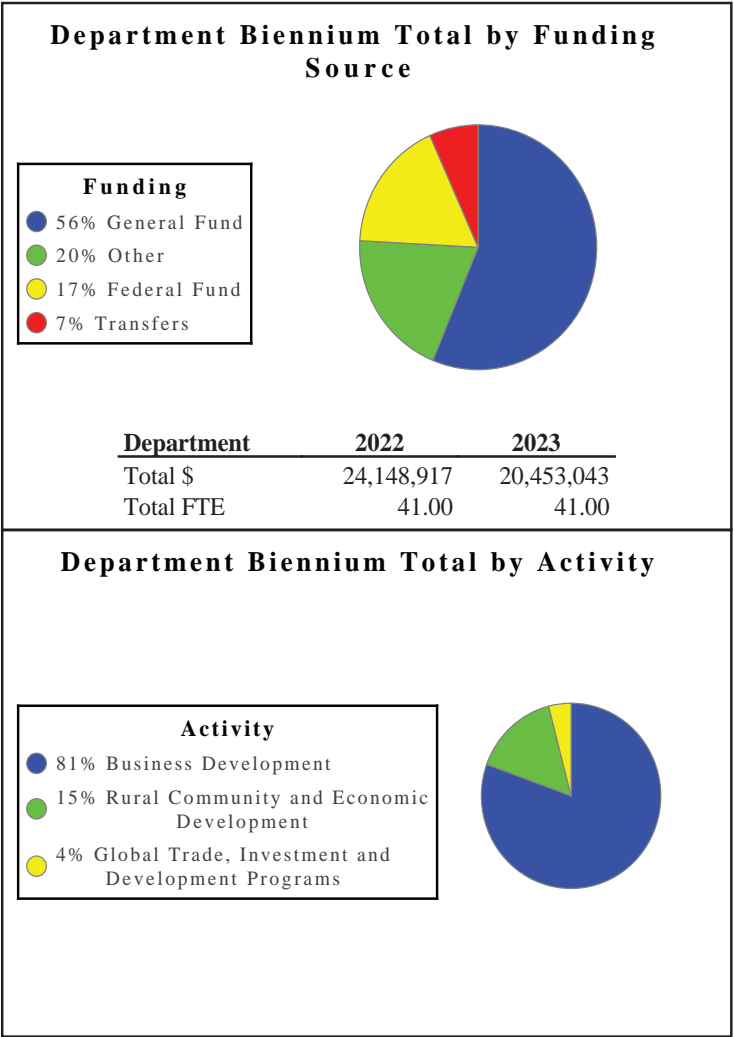
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RENEWAL FEES	1,535,885	1,848,210	1,405,060	1,522,185	1,420,185	1,545,885
REINSTATEMENT FEES	37,638	18,800	37,638	24,392	37,638	24,392
INVESTIGATION FEES	10,740	25,949	10,740	19,850	10,740	19,850
CHANGE FEES	93,965	114,925	93,965	93,965	93,965	93,965
AG ASSESSMENT FEE	0	170,086	0	0	0	0
APPLICATION FEES	1,008,190	666,400	562,470	754,470	562,470	754,470
EXAMINATION FEES	188,853	151,200	188,853	188,853	188,853	188,853
SUPERVISION FEE	889,759	812,728	889,759	889,759	889,759	889,759
ADMINISTRATION FEE-C	780	915	780	780	780	780
ADMINISTRATIVE PENALTIES	65,472	10,000	10,000	10,000	10,000	10,000
TREASURER'S INTEREST DISTRIB	209,446	110,365	209,446	209,446	209,446	209,446
TRANSFER FROM ATTORNEY GENERAL	0	0	1	1	1	1
TRANS FROM OTHER B/A SAME FUND	25,565	19,368	0	0	0	0
TOTAL RESOURCES:	2,822,982	16,101,012	16,104,989	16,464,805	16,472,423	17,218,035
EXPENDITURES:						
PERSONNEL SERVICES	2,109,158	2,346,820	2,334,900	2,311,251	2,406,626	2,390,370
OUT-OF-STATE TRAVEL	1,325	22,915	47,025	47,025	47,025	47,025
IN-STATE TRAVEL	2,887	5,101	5,626	5,101	5,626	5,101
OPERATING	196,049	216,541	217,056	212,860	217,705	213,506
NEW CATEGORY FROM WP LOAD	0	13,192	0	0	0	0
MLD DATABASE	0	442,001	71,105	71,105	71,105	71,105
INFORMATION SERVICES	33,087	29,125	39,477	37,305	26,791	24,612
TRAINING	5,971	11,374	11,374	11,374	11,374	11,374
B&I ADMINISTRATION - COST ALLOCATION	126,307	130,384	126,827	134,319	144,961	140,772
B&I ADMINISTRATION - DHRM AND LICENSING	337,091	360,584	383,142	379,992	395,281	394,725
RESERVE	0	12,505,106	12,850,588	13,234,636	13,128,060	13,903,395
PURCHASING ASSESSMENT	442	655	655	528	655	631
STATEWIDE COST ALLOCATION PLAN	10,665	17,214	17,214	19,309	17,214	15,419
TOTAL EXPENDITURES:	2,822,982	16,101,012	16,104,989	16,464,805	16,472,423	17,218,035
PERCENT CHANGE:		470.35%	0.02%	2.26%	2.28%	4.57%
TOTAL POSITIONS:	26.00	26.00	26.00	26.00	26.00	26.00

Governor's Office of Economic Development

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. **Governor's Office of Economic Development** - The Governor's Executive Budget contains no significant changes.



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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5,330	6,904	3,401	2,916	2,945	2,975	3,004

2. Average Wages Generated through Statewide Economic Development Assistance

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	18.9	22.87	28.26	21.39	21.6	21.82	22.04

3. Capital Investment as a Result Statewide Economic Development Asst. (\$=M)

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	655,604,921	1,165,790,159	7,790,246,128	501,493,260	506,508,193	511,573,275	516,689,007

Population / Workload

1. Number of Wins as a Result of Statewide Economic Development Assistance

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	68	88	80	46	46	47	47

2. Qualified Leads as a Result of Statewide Economic Development Assistance

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	400	578	433	449	453	458	463

3. Number of Prospects from Statewide Economic Development Assistance

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	282	369	246	223	225	227	230

Resources

Funding		FY 2022	FY 2023
General Fund	\$	11,301,631	11,440,838
Other	\$	5,300,438	3,451,968
Transfers	\$	2,441,451	531,121
Federal Fund	\$	720,494	720,494
TOTAL	\$	19,764,014	16,144,421

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	19,764,014	16,144,421

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	55	62	65	70	60	65	70

2. Number of Outbound Trade Mission Face-to-Face Business Connections

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	60	78	60	35	30	45	60

Population / Workload

1. Number of Global Recruiting Inquiries

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	175	112	98	101	90	95	100

2. Number of Global Recruiting Leads

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	126	78	50	66	55	58	60

3. Number of Global Recruiting Prospects

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	26	12	12	16	12	12	13

Resources

Funding		FY 2022	FY 2023
General Fund	\$	881,710	884,558
Other	\$	0	0
Transfers	\$	0	0
Federal Fund	\$	18,005	18,005
TOTAL	\$	899,715	902,563

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	899,715	902,563

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	2,803,961	3,084,560	3,084,559	3,488,537	3,488,537	3,488,537	3,488,537

2. Number of Reported Beneficiaries as a Result of CDBG Program

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	35,566	56,825	116,575	101,237	106,298	111,614	117,195

3. Funds Leveraged as a Result of Using CDBG Funds

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	14,558,264	8,082,523	2,504,673	834,893	876,638	920,470	966,493

Population / Workload

1. Number of Project Applications Requesting CDBG Assistance

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	32	37	21	17	20	21	22

2. Number of Projects Funded with CDBG Funds

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	13	14	14	16	17	18	19

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	326,069	246,940
Federal Fund	\$	3,159,119	3,159,119
TOTAL	\$	3,485,188	3,406,059

Goals	FY 2022	FY 2023
Lead nation in creation of high-quality jobs	3,485,188	3,406,059

SMALL BUSINESS ENTERPRISE LOAN
101-1524

PROGRAM DESCRIPTION

The Small Business Enterprise Loan Program is assigned to the Governor's Office of Economic Development. With the approval of Senate Bill 126 of the 2017 Legislature, this account was created in the General Fund as a revolving loan account and provides for loans to small business enterprises, minority-owned business enterprises, women-owned business enterprises, and disadvantaged business enterprises. Money remaining in this account at the end of each fiscal year does not revert to the General Fund and is required to be carried forward to the next fiscal year. Statutory Authority: NRS 231.14095

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	280,088	280,088	140,044	140,044
LOAN REPAYMENT	0	758,110	236,607	236,607	188,074	188,074
TOTAL RESOURCES:	0	758,110	516,695	516,695	328,118	328,118
EXPENDITURES:						
SBE/WBE/MBE/DBE LOANS	0	0	376,651	376,651	328,118	328,118
RESERVE	0	280,088	140,044	140,044	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	478,022	0	0	0	0
TOTAL EXPENDITURES:	0	758,110	516,695	516,695	328,118	328,118

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	280,088	280,088	140,044	140,044
LOAN REPAYMENT	0	758,110	236,607	236,607	188,074	188,074
TOTAL RESOURCES:	0	758,110	516,695	516,695	328,118	328,118
EXPENDITURES:						
SBE/WBE/MBE/DBE LOANS	0	0	376,651	376,651	328,118	328,118
RESERVE	0	280,088	140,044	140,044	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	478,022	0	0	0	0
TOTAL EXPENDITURES:	0	758,110	516,695	516,695	328,118	328,118
PERCENT CHANGE:		%	-31.84%	-31.84%	-36.50%	-36.50%

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	350,000	0	41,484	0
BALANCE FORWARD FROM PREVIOUS YEAR	350,000	308,517	0	0	133,516	0
BALANCE FORWARD TO NEW YEAR	-308,516	0	0	0	0	0
TOTAL RESOURCES:	41,484	308,517	350,000	0	175,000	0
EXPENDITURES:						
MAIN STREET GRANTS	41,484	308,517	216,484	0	175,000	0
RESERVE	0	0	133,516	0	0	0
TOTAL EXPENDITURES:	41,484	308,517	350,000	0	175,000	0

ENHANCEMENT

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds operating costs for the program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	300,000	0	91,484
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	83,516
TOTAL RESOURCES:	0	0	0	300,000	0	175,000
EXPENDITURES:						
MAIN STREET GRANTS	0	0	0	216,484	0	175,000
RESERVE	0	0	0	83,516	0	0
TOTAL EXPENDITURES:	0	0	0	300,000	0	175,000

NEVADA MAIN STREET PROGRAM
101-1532

E686 PROGRAM RESERVES

This request reduces assistance provided through the Main Street program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-128,984	0	-87,500
TOTAL RESOURCES:	0	0	0	-128,984	0	-87,500
EXPENDITURES:						
MAIN STREET GRANTS	0	0	0	-128,984	0	-87,500
TOTAL EXPENDITURES:	0	0	0	-128,984	0	-87,500

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	350,000	171,016	41,484	3,984
BALANCE FORWARD FROM PREVIOUS YEAR	350,000	308,517	0	0	133,516	83,516
BALANCE FORWARD TO NEW YEAR	-308,516	0	0	0	0	0
TOTAL RESOURCES:	41,484	308,517	350,000	171,016	175,000	87,500
EXPENDITURES:						
MAIN STREET GRANTS	41,484	308,517	216,484	87,500	175,000	87,500
RESERVE	0	0	133,516	83,516	0	0
TOTAL EXPENDITURES:	41,484	308,517	350,000	171,016	175,000	87,500
PERCENT CHANGE:		643.70%	13.45%	-44.57%	-50.00%	-48.84%

UNMANNED SYSTEM SAFETY PROGRAM
101-1534

PROGRAM DESCRIPTION

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,000,000	0	0	0	0	0
TOTAL RESOURCES:	1,000,000	0	0	0	0	0
EXPENDITURES:						
TRANSFER TO NON-PROFIT ORG	720,000	0	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	280,000	0	0	0	0	0
TOTAL EXPENDITURES:	1,000,000	0	0	0	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,000,000	0	0	0	0	0
TOTAL RESOURCES:	1,000,000	0	0	0	0	0
EXPENDITURES:						
TRANSFER TO NON-PROFIT ORG	720,000	0	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	280,000	0	0	0	0	0
TOTAL EXPENDITURES:	1,000,000	0	0	0	0	0
PERCENT CHANGE:		-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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,701,185	6,532,553	7,608,751	6,699,835	7,613,940	6,680,005
REVERSIONS	-235,818	0	0	0	0	0
NASA UAV GRANT	0	109,305	0	0	0	0
FEDERAL GRANT	140,498	372,080	138,498	138,498	138,498	138,498
NASA COOPERATIVE AGR IDIQ	98,351	408,857	0	0	0	0
GOVERNOR'S MEDALLION DONATIONS	0	7,500	0	0	0	0
TRANS FROM COMMISSION ON TOUR	0	50,000	0	0	0	0
TRANSFER FROM CONSERVATION	152,348	61,657,500	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	7,500	10,000	0	7,500	0	7,500
TOTAL RESOURCES:	7,864,064	69,147,795	7,747,249	6,845,833	7,752,438	6,826,003
EXPENDITURES:						
PERSONNEL	2,747,515	2,927,819	3,190,890	3,191,515	3,190,891	3,191,495
OUT-OF-STATE TRAVEL	59,811	95,683	113,866	95,683	113,866	95,683
IN-STATE TRAVEL	57,277	84,077	90,794	84,077	115,794	84,077
OPERATING EXPENSES	249,733	256,064	243,181	233,673	246,360	236,851
COORDINATED ECONOMIC RESPONSE	0	749,000	0	0	0	0
SMALL BUSINESS RECOVERY GRANTS	0	51,000,000	0	0	0	0
COMMERCIAL RENTAL ASSISTANCE	0	8,750,000	0	0	0	0
ADVERTISING	189,491	202,846	370,762	202,846	347,774	179,858
ADVISORY BOARD EXPENSES	0	793	0	0	0	0
RURAL NEVADA PROGRAMS	25,764	25,764	25,764	25,764	25,764	25,764
LABOR CERTIFICATION PLAN	0	1,158,500	0	0	0	0
GRANTS TO DEVELOPMENT AUTHORITIES	2,931,250	2,356,000	2,945,000	2,356,000	2,945,000	2,356,000
ESF-RWP GRANT PROGRAM OWINN	0	50,000	0	0	0	0

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
WASHINGTON OFFICE	12,720	19,428	18,903	18,881	18,900	18,881
GOVERNOR'S MEDALLION PROGRAM	0	7,500	0	0	0	0
STATE TRADE & EXPRT (STEP) PRG	140,498	372,080	138,498	138,498	138,498	138,498
NDA-INNERCITY ECONOMIC DEVELOPMENT	214,700	214,700	214,700	214,700	214,700	214,700
ALLOCATIONS & GRANTS	236,480	222,129	306,183	222,129	306,183	222,129
INFORMATION SERVICES	82,935	49,553	54,301	47,996	54,301	47,996
UNMANNED AERIAL VEHICLE PROGRAM	100,000	75,000	0	0	0	0
NASA UAS COOPERATIVE AGREEMENT	98,351	408,857	0	0	0	0
NASA GRANT	0	109,305	0	0	0	0
TRAINING	2,500	2,500	2,500	2,500	2,500	2,500
COST ALLOCATION	0	0	20,336	0	20,336	0
PURCHASING ASSESSMENT	6,458	10,197	6,458	6,458	6,458	6,458
AG COST ALLOCATION PLAN	5,113	0	5,113	5,113	5,113	5,113
RESERVE FOR REVERSION TO GENERAL FUND	703,468	0	0	0	0	0
TOTAL EXPENDITURES:	7,864,064	69,147,795	7,747,249	6,845,833	7,752,438	6,826,003
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,455	-39,091	-1,455	-39,332
TOTAL RESOURCES:	0	0	-1,455	-39,091	-1,455	-39,332
EXPENDITURES:						
PERSONNEL	0	0	0	65	0	-90
OPERATING EXPENSES	0	0	0	-10,314	0	-9,062
INFORMATION SERVICES	0	0	-81	-24,231	-81	-24,238
PURCHASING ASSESSMENT	0	0	3,739	502	3,739	-829
AG COST ALLOCATION PLAN	0	0	-5,113	-5,113	-5,113	-5,113
TOTAL EXPENDITURES:	0	0	-1,455	-39,091	-1,455	-39,332

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-29,081	0	-20,252
TOTAL RESOURCES:	0	0	0	-29,081	0	-20,252
EXPENDITURES:						
PERSONNEL	0	0	0	-29,081	0	-20,252
TOTAL EXPENDITURES:	0	0	0	-29,081	0	-20,252

ENHANCEMENT

E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request restores funding for grants to regional development authorities at the original legislatively approved levels for fiscal year 2021.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	621,674	0	621,674
TOTAL RESOURCES:	0	0	0	621,674	0	621,674
EXPENDITURES:						
GRANTS TO DEVELOPMENT AUTHORITIES	0	0	0	545,000	0	545,000
ALLOCATIONS & GRANTS	0	0	0	76,674	0	76,674
TOTAL EXPENDITURES:	0	0	0	621,674	0	621,674

E126 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request eliminates the transfer from the Nevada Film Office, budget account 1527.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,500	0	7,500
TRANS FROM OTHER B/A SAME FUND	0	0	0	-7,500	0	-7,500
TOTAL RESOURCES:	0	0	0	0	0	0

E600 BUDGET REDUCTIONS

This request eliminates one vacant non-classified position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-61,275	0	-61,554
TOTAL RESOURCES:	0	0	0	-61,275	0	-61,554
EXPENDITURES:						
PERSONNEL	0	0	0	-60,735	0	-61,015
OPERATING EXPENSES	0	0	0	-88	0	-88
INFORMATION SERVICES	0	0	0	-452	0	-451
TOTAL EXPENDITURES:	0	0	0	-61,275	0	-61,554
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E680 STAFFING AND OPERATIONS

This request reduces out-of-state travel, in-state travel, advertising, and grants to regional development authorities.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-441,762	0	-395,762
TOTAL RESOURCES:	0	0	0	-441,762	0	-395,762
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	-37,500	0	-12,500
IN-STATE TRAVEL	0	0	0	-15,000	0	-15,000
ADVERTISING	0	0	0	-35,862	0	-14,862
GRANTS TO DEVELOPMENT AUTHORITIES	0	0	0	-353,400	0	-353,400
TOTAL EXPENDITURES:	0	0	0	-441,762	0	-395,762

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	24,587	24,587	12,017	12,017
TOTAL RESOURCES:	0	0	24,587	24,587	12,017	12,017
EXPENDITURES:						
INFORMATION SERVICES	0	0	24,587	24,587	12,017	12,017
TOTAL EXPENDITURES:	0	0	24,587	24,587	12,017	12,017

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,701,185	6,532,553	7,631,883	6,782,387	7,624,502	6,804,296
REVERSIONS	-235,818	0	0	0	0	0
NASA UAV GRANT	0	109,305	0	0	0	0
FEDERAL GRANT	140,498	372,080	138,498	138,498	138,498	138,498
NASA COOPERATIVE AGR IDIQ	98,351	408,857	0	0	0	0
GOVERNOR'S MEDALLION DONATIONS	0	7,500	0	0	0	0
TRANS FROM COMMISSION ON TOUR	0	50,000	0	0	0	0
TRANSFER FROM CONSERVATION	152,348	61,657,500	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	7,500	10,000	0	0	0	0
TOTAL RESOURCES:	7,864,064	69,147,795	7,770,381	6,920,885	7,763,000	6,942,794
EXPENDITURES:						
PERSONNEL	2,747,515	2,927,819	3,190,890	3,101,764	3,190,891	3,110,138
OUT-OF-STATE TRAVEL	59,811	95,683	113,866	58,183	113,866	83,183
IN-STATE TRAVEL	57,277	84,077	90,794	69,077	115,794	69,077
OPERATING EXPENSES	249,733	256,064	243,181	223,271	246,360	227,701
COORDINATED ECONOMIC RESPONSE	0	749,000	0	0	0	0
SMALL BUSINESS RECOVERY GRANTS	0	51,000,000	0	0	0	0
COMMERCIAL RENTAL ASSISTANCE	0	8,750,000	0	0	0	0
ADVERTISING	189,491	202,846	370,762	166,984	347,774	164,996

GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV
101-1526

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
ADVISORY BOARD EXPENSES	0	793	0	0	0	0
RURAL NEVADA PROGRAMS	25,764	25,764	25,764	25,764	25,764	25,764
LABOR CERTIFICATION PLAN	0	1,158,500	0	0	0	0
GRANTS TO DEVELOPMENT AUTHORITIES	2,931,250	2,356,000	2,945,000	2,547,600	2,945,000	2,547,600
ESF-RWP GRANT PROGRAM OWINN	0	50,000	0	0	0	0
WASHINGTON OFFICE	12,720	19,428	18,903	18,881	18,900	18,881
GOVERNOR'S MEDALLION PROGRAM	0	7,500	0	0	0	0
STATE TRADE & EXPRT (STEP) PRG	140,498	372,080	138,498	138,498	138,498	138,498
NDA-INNERCITY ECONOMIC DEVELOPMENT	214,700	214,700	214,700	214,700	214,700	214,700
ALLOCATIONS & GRANTS	236,480	222,129	306,183	298,803	306,183	298,803
INFORMATION SERVICES	82,935	49,553	78,807	47,900	66,237	35,324
UNMANNED AERIAL VEHICLE PROGRAM	100,000	75,000	0	0	0	0
NASA UAS COOPERATIVE AGREEMENT	98,351	408,857	0	0	0	0
NASA GRANT	0	109,305	0	0	0	0
TRAINING	2,500	2,500	2,500	2,500	2,500	2,500
COST ALLOCATION	0	0	20,336	0	20,336	0
PURCHASING ASSESSMENT	6,458	10,197	10,197	6,960	10,197	5,629
AG COST ALLOCATION PLAN	5,113	0	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	703,468	0	0	0	0	0
TOTAL EXPENDITURES:	7,864,064	69,147,795	7,770,381	6,920,885	7,763,000	6,942,794
PERCENT CHANGE:		779.29%	-88.76%	-89.99%	-0.09%	0.32%
TOTAL POSITIONS:	27.00	27.00	27.00	26.00	27.00	26.00

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	126,911	78,653	73,486	73,486	73,486	89,141
BALANCE FORWARD TO NEW YEAR	-78,652	0	0	0	0	0
MISCELLANEOUS REVENUE	39,325	48,150	29,219	39,347	29,219	39,340
TRANS FROM COMMISSION ON TOUR	577,532	689,767	597,637	585,864	597,637	585,864
TRANS FROM OTHER B/A SAME FUND	0	148,635	0	0	0	0
TOTAL RESOURCES:	665,116	965,205	700,342	698,697	700,342	714,345
EXPENDITURES:						
PERSONNEL	470,717	455,424	467,419	467,650	467,419	467,643
OUT-OF-STATE TRAVEL	0	1,464	0	2,410	0	2,410
IN-STATE TRAVEL	3,914	6,321	0	0	0	0
OPERATING EXPENSES	56,371	73,839	37,547	33,449	37,547	33,449
ADVERTISING	97,849	156,766	95,737	67,475	95,737	67,475
LOCATION MARKETING	23,670	24,933	13,564	23,605	13,564	23,605
INFORMATION SERVICES	4,474	7,218	4,468	6,846	4,468	6,846
TRFR TO GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	7,500	10,000	7,500	7,500	7,500	7,500
RESERVE	0	73,486	73,486	89,141	73,486	104,796
PURCHASING ASSESSMENT	621	1,050	621	621	621	621
STATEWIDE COST ALLOCATION PLAN	0	6,069	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	148,635	0	0	0	0
TOTAL EXPENDITURES:	665,116	965,205	700,342	698,697	700,342	714,345
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	6,486	2,814	6,486	3,387
TOTAL RESOURCES:	0	0	6,486	2,814	6,486	3,387
EXPENDITURES:						
PERSONNEL	0	0	0	12	0	-17
OPERATING EXPENSES	0	0	0	-308	0	-309
INFORMATION SERVICES	0	0	-12	-151	-12	-152
PURCHASING ASSESSMENT	0	0	429	177	429	206
STATEWIDE COST ALLOCATION PLAN	0	0	6,069	3,084	6,069	3,659
TOTAL EXPENDITURES:	0	0	6,486	2,814	6,486	3,387

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	-5,015	0	-3,424
TOTAL RESOURCES:	0	0	0	-5,015	0	-3,424
EXPENDITURES:						
PERSONNEL	0	0	0	-5,015	0	-3,424
TOTAL EXPENDITURES:	0	0	0	-5,015	0	-3,424

ENHANCEMENT

E126 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request reduces operating costs due to reduced transfer funding from the Department of Tourism and Cultural Affairs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS REVENUE	0	0	0	-17,541	0	-17,541
TOTAL RESOURCES:	0	0	0	-17,541	0	-17,541
EXPENDITURES:						
LOCATION MARKETING	0	0	0	-10,041	0	-10,041
TRFR TO GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	0	0	0	-7,500	0	-7,500
TOTAL EXPENDITURES:	0	0	0	-17,541	0	-17,541

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	0	2,118	2,118
TOTAL RESOURCES:	0	0	0	0	2,118	2,118
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	2,118	2,118
TOTAL EXPENDITURES:	0	0	0	0	2,118	2,118

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,358	0	4,358	0
TOTAL RESOURCES:	0	0	4,358	0	4,358	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	167,030	0	79,478	0
BALANCE FORWARD FROM PREVIOUS YEAR	126,911	78,653	73,486	73,486	73,486	89,141
BALANCE FORWARD TO NEW YEAR	-78,652	0	0	0	0	0
MISCELLANEOUS REVENUE	39,325	48,150	29,219	21,806	29,219	21,799
TRANS FROM COMMISSION ON TOUR	577,532	689,767	441,451	583,663	531,121	587,945
TRANS FROM OTHER B/A SAME FUND	0	148,635	0	0	0	0
TOTAL RESOURCES:	665,116	965,205	711,186	678,955	713,304	698,885
EXPENDITURES:						
PERSONNEL	470,717	455,424	471,777	462,647	471,777	464,202
OUT-OF-STATE TRAVEL	0	1,464	0	2,410	0	2,410
IN-STATE TRAVEL	3,914	6,321	0	0	0	0
OPERATING EXPENSES	56,371	73,839	37,547	33,141	37,547	33,140
ADVERTISING	97,849	156,766	95,737	67,475	95,737	67,475
LOCATION MARKETING	23,670	24,933	13,564	13,564	13,564	13,564
INFORMATION SERVICES	4,474	7,218	4,456	6,695	6,574	8,812
TRFR TO GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	7,500	10,000	7,500	0	7,500	0
RESERVE	0	73,486	73,486	89,141	73,486	104,796
PURCHASING ASSESSMENT	621	1,050	1,050	798	1,050	827
STATEWIDE COST ALLOCATION PLAN	0	6,069	6,069	3,084	6,069	3,659
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	148,635	0	0	0	0
TOTAL EXPENDITURES:	665,116	965,205	711,186	678,955	713,304	698,885
PERCENT CHANGE:		45.12%	-26.32%	-29.66%	0.30%	2.94%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

GOED - RURAL COMMUNITY DEVELOPMENT
101-1528

PROGRAM DESCRIPTION

The Rural Community Development budget houses the state's Community Development Block Grant (CDBG) Program on behalf of small cities and rural counties in Nevada. The goal of the CDBG Program is to build rural Nevada communities where current and future generations can choose to live healthy, productive, and prosperous lives. Through collaboration with various government agencies, businesses and non-profit groups, the CDBG Program assists rural communities to remain economically viable by improving living conditions and providing economic opportunities through the administration of Nevada's share of the federal Community Development Block Grant, as well as providing training and technical assistance. The CDBG Program helps provide communities with adequate infrastructure, suitable housing and living environments, and encourages sustainable community and economic development. Activities are focused primarily for the benefit of low-to-moderate income persons. Statutory/Regulatory Authority: NRS Chapter 231, 24 CFR Part 570, 24 CFR Part 91.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	180,091	180,555	153,513	151,214	154,844	151,894
REVERSIONS	-50,706	0	0	0	0	0
FED HUD CONTRACT	3,158,833	3,229,026	3,159,036	3,159,119	3,158,387	3,159,119
FED MCH SPRANS GRANT	0	2,049,574	0	0	0	0
TOTAL RESOURCES:	3,288,218	5,459,155	3,312,549	3,310,333	3,313,231	3,311,013
EXPENDITURES:						
PERSONNEL	218,126	275,184	276,448	276,517	276,448	276,515
OUT-OF-STATE TRAVEL	7,420	9,461	7,420	7,420	7,420	7,420
IN-STATE TRAVEL	2,314	2,664	2,314	2,314	2,314	2,314
OPERATING EXPENSES	35,268	37,623	31,761	31,229	32,443	31,911
RURAL COMMUNITIES GRANT PROGRAM	2,977,412	3,065,935	2,977,412	2,977,412	2,977,412	2,977,412
TRAINING AND TECHNICAL ASSISTANCE	14,681	15,977	14,681	12,388	14,681	12,388
CARES ACT - COVID-19 RESPONSE	0	2,049,574	0	0	0	0
INFORMATION SERVICES	3,201	2,175	2,141	2,681	2,141	2,681
PURCHASING ASSESSMENT	156	276	156	156	156	156
STATEWIDE COST ALLOCATION PLAN	216	286	216	216	216	216
RESERVE FOR REVERSION TO GENERAL FUND	29,424	0	0	0	0	0
TOTAL EXPENDITURES:	3,288,218	5,459,155	3,312,549	3,310,333	3,313,231	3,311,013
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

GOED - RURAL COMMUNITY DEVELOPMENT
101-1528

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	102	406	102	1,745
FED HUD CONTRACT	0	0	83	0	83	0
TOTAL RESOURCES:	0	0	185	406	185	1,745
EXPENDITURES:						
PERSONNEL	0	0	0	7	0	-10
OPERATING EXPENSES	0	0	0	-154	0	-155
INFORMATION SERVICES	0	0	-5	-91	-5	-92
PURCHASING ASSESSMENT	0	0	120	1	120	42
STATEWIDE COST ALLOCATION PLAN	0	0	70	643	70	1,960
TOTAL EXPENDITURES:	0	0	185	406	185	1,745

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,008	0	-2,042
TOTAL RESOURCES:	0	0	0	-3,008	0	-2,042
EXPENDITURES:						
PERSONNEL	0	0	0	-3,008	0	-2,042
TOTAL EXPENDITURES:	0	0	0	-3,008	0	-2,042

ENHANCEMENT

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request restores travel costs to the fiscal year 2021 legislatively-approved levels due to the impact of the COVID-19 epidemic on base year expenses.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,441	0	6,441
TOTAL RESOURCES:	0	0	0	6,441	0	6,441
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	2,007	0	2,007
IN-STATE TRAVEL	0	0	0	350	0	350
TRAINING AND TECHNICAL ASSISTANCE	0	0	0	4,084	0	4,084
TOTAL EXPENDITURES:	0	0	0	6,441	0	6,441

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	793	1,402
FED HUD CONTRACT	0	0	0	0	649	0
TOTAL RESOURCES:	0	0	0	0	1,442	1,402
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,442	1,402
TOTAL EXPENDITURES:	0	0	0	0	1,442	1,402

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	180,091	180,555	153,615	155,053	155,739	159,440
REVERSIONS	-50,706	0	0	0	0	0

GOED - RURAL COMMUNITY DEVELOPMENT
101-1528

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FED HUD CONTRACT	3,158,833	3,229,026	3,159,119	3,159,119	3,159,119	3,159,119
FED MCH SPRANS GRANT	0	2,049,574	0	0	0	0
TOTAL RESOURCES:	3,288,218	5,459,155	3,312,734	3,314,172	3,314,858	3,318,559
EXPENDITURES:						
PERSONNEL	218,126	275,184	276,448	273,516	276,448	274,463
OUT-OF-STATE TRAVEL	7,420	9,461	7,420	9,427	7,420	9,427
IN-STATE TRAVEL	2,314	2,664	2,314	2,664	2,314	2,664
OPERATING EXPENSES	35,268	37,623	31,761	31,075	32,443	31,756
RURAL COMMUNITIES GRANT PROGRAM	2,977,412	3,065,935	2,977,412	2,977,412	2,977,412	2,977,412
TRAINING AND TECHNICAL ASSISTANCE	14,681	15,977	14,681	16,472	14,681	16,472
CARES ACT - COVID-19 RESPONSE	0	2,049,574	0	0	0	0
INFORMATION SERVICES	3,201	2,175	2,136	2,590	3,578	3,991
PURCHASING ASSESSMENT	156	276	276	157	276	198
STATEWIDE COST ALLOCATION PLAN	216	286	286	859	286	2,176
RESERVE FOR REVERSION TO GENERAL FUND	29,424	0	0	0	0	0
TOTAL EXPENDITURES:	3,288,218	5,459,155	3,312,734	3,314,172	3,314,858	3,318,559
PERCENT CHANGE:		66.02%	-39.32%	-39.29%	0.06%	0.13%
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; conferring on matters regarding bid/proposal preparation for eventual offer submission by the client to government and government-related entities; and helping clients navigate through post-contract award issues. The result is creating jobs for Nevadans through businesses successfully contracting with the government. This will bring federal funding to the state and keep local tax dollars in Nevada. Statutory Authority: NRS Chapter 231 and Title 10 USC Chapter 142.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	132,316	135,931	156,065	122,859	156,292	123,308
REVERSIONS	-17,970	0	0	0	0	0
FED DEPT OF DEFENSE GRANT	513,012	600,000	544,833	600,000	545,060	600,000
TOTAL RESOURCES:	627,358	735,931	700,898	722,859	701,352	723,308
EXPENDITURES:						
PERSONNEL	538,964	606,197	613,587	613,749	613,587	613,744
OUT-OF-STATE TRAVEL	0	994	5,262	994	5,262	994
IN-STATE TRAVEL	4,499	10,029	4,499	10,384	4,499	10,384
OPERATING	60,727	63,748	55,020	55,304	55,474	55,758
INFORMATION SERVICES	19,852	21,374	19,214	18,254	19,214	18,254
TRAINING	2,987	33,082	2,987	23,845	2,987	23,845
PURCHASING ASSESSMENT	329	507	329	329	329	329
TOTAL EXPENDITURES:	627,358	735,931	700,898	722,859	701,352	723,308
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

GOED - PROCUREMENT OUTREACH PROGRAM
101-4867

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	80	-484	80	4,293
FED DEPT OF DEFENSE GRANT	0	0	79	0	79	0
TOTAL RESOURCES:	0	0	159	-484	159	4,293
EXPENDITURES:						
PERSONNEL	0	0	0	17	0	-23
OPERATING	0	0	0	-360	0	-360
INFORMATION SERVICES	0	0	-19	-122	-19	-124
PURCHASING ASSESSMENT	0	0	178	-19	178	-47
STATEWIDE COST ALLOCATION PLAN	0	0	0	0	0	4,847
TOTAL EXPENDITURES:	0	0	159	-484	159	4,293

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,918	0	-4,689
TOTAL RESOURCES:	0	0	0	-6,918	0	-4,689
EXPENDITURES:						
PERSONNEL	0	0	0	-6,918	0	-4,689
TOTAL EXPENDITURES:	0	0	0	-6,918	0	-4,689

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	884	1,768	1,768	3,536
FED DEPT OF DEFENSE GRANT	0	0	884	0	1,768	0
TOTAL RESOURCES:	0	0	1,768	1,768	3,536	3,536
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,768	1,768	3,536	3,536
TOTAL EXPENDITURES:	0	0	1,768	1,768	3,536	3,536

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	132,316	135,931	157,029	117,225	158,140	126,448
REVERSIONS	-17,970	0	0	0	0	0
FED DEPT OF DEFENSE GRANT	513,012	600,000	545,796	600,000	546,907	600,000
TOTAL RESOURCES:	627,358	735,931	702,825	717,225	705,047	726,448
EXPENDITURES:						
PERSONNEL	538,964	606,197	613,587	606,848	613,587	609,032
OUT-OF-STATE TRAVEL	0	994	5,262	994	5,262	994
IN-STATE TRAVEL	4,499	10,029	4,499	10,384	4,499	10,384
OPERATING	60,727	63,748	55,020	54,944	55,474	55,398
INFORMATION SERVICES	19,852	21,374	20,963	19,900	22,731	21,666
TRAINING	2,987	33,082	2,987	23,845	2,987	23,845
PURCHASING ASSESSMENT	329	507	507	310	507	282
STATEWIDE COST ALLOCATION PLAN	0	0	0	0	0	4,847
TOTAL EXPENDITURES:	627,358	735,931	702,825	717,225	705,047	726,448
PERCENT CHANGE:		17.31%	-4.50%	-2.54%	0.32%	1.29%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

GOED - NEVADA CATALYST ACCOUNT
101-1529

PROGRAM DESCRIPTION

The Nevada Catalyst Fund is primarily designed to bolster efforts to attract new businesses to the state or assist with the substantial expansion of an existing business through transferable tax credits that are granted to a company with substantial capital investment and fast-paced plans to create high-paying jobs. To be eligible for Nevada Catalyst Funds, a project must demonstrate a significant return on the state's investment and strong local support. The review process will consider a variety of factors including job creation, wages and benefits, capital investment, financial strength of the applicant, applicant's business history, analysis of the relevant business sector, and public and private sector financial support. Statutory Authority: NRS 231.1573 through NRS 231.1579.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-383,360	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,232,000	462,500	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-462,500	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	36,943	0	0	0	0	0
TOTAL RESOURCES:	423,083	462,500	0	0	0	0
EXPENDITURES:						
BUSINESS ASSISTANCE AND DEVELOPMENT PROGRAM	423,083	462,500	0	0	0	0
TOTAL EXPENDITURES:	423,083	462,500	0	0	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-383,360	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,232,000	462,500	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-462,500	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	36,943	0	0	0	0	0
TOTAL RESOURCES:	423,083	462,500	0	0	0	0
EXPENDITURES:						
BUSINESS ASSISTANCE AND DEVELOPMENT PROGRAM	423,083	462,500	0	0	0	0
TOTAL EXPENDITURES:	423,083	462,500	0	0	0	0
PERCENT CHANGE:		9.32%	-100.00%	-100.00%	%	%

GOED - NEVADA SSBCI PROGRAM
101-1521

PROGRAM DESCRIPTION

The Small Business Jobs Act of 2010 (the Act) was created to help increase credit availability for small businesses. The Act created the State Small Business Credit Initiative (SSBCI) and appropriated \$1.5 billion to be used by the U.S. Department of the Treasury to provide direct support to states for use in programs designed to increase access to credit for small businesses. Nevada's allocation was \$13.8 million. 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 U.S. 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 ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,503,118	4,933,185	3,104,895	3,979,509	2,185,792	2,361,729
BALANCE FORWARD TO NEW YEAR	-4,933,184	0	0	0	0	0
FILING FEE	24,558	13,085	24,558	24,558	24,558	24,558
TREASURER'S INTEREST DISTRIB	106,501	9,544	52,013	52,013	34,161	34,161
INTEREST INCOME	273	4,616	273	273	273	273
COLLATERAL REPAYMENTS	578,750	1,268,517	1,268,517	578,750	1,268,517	578,750
TOTAL RESOURCES:	2,280,016	6,228,947	4,450,256	4,635,103	3,513,301	2,999,471
EXPENDITURES:						
PERSONNEL SERVICES	0	8,910	0	8,910	0	8,910
PROGRAM ADMINISTRATION	123,061	110,205	107,509	107,509	107,509	107,509
CSP LOANS	1,682,750	1,653,642	1,682,750	1,682,750	1,682,750	1,682,750
BATTLE BORN VENTURE CAPITAL PROGRAM	471,745	471,745	471,745	471,745	471,745	471,745
INFORMATION SERVICES	996	996	996	996	996	996
RESERVE	0	3,979,509	2,185,792	2,361,729	1,248,837	726,097
PURCHASING ASSESSMENT	186	387	186	186	186	186
STATEWIDE COST ALLOCATION PLAN	1,278	3,553	1,278	1,278	1,278	1,278
TOTAL EXPENDITURES:	2,280,016	6,228,947	4,450,256	4,635,103	3,513,301	2,999,471

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,476	-2,455
TOTAL RESOURCES:	0	0	0	0	-2,476	-2,455
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-489	0	-489
RESERVE	0	0	-2,476	-2,455	-4,952	-2,720
PURCHASING ASSESSMENT	0	0	201	-140	201	-140
STATEWIDE COST ALLOCATION PLAN	0	0	2,275	3,084	2,275	894
TOTAL EXPENDITURES:	0	0	0	0	-2,476	-2,455

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,503,118	4,933,185	3,104,895	3,979,509	2,183,316	2,359,274
BALANCE FORWARD TO NEW YEAR	-4,933,184	0	0	0	0	0
FILING FEE	24,558	13,085	24,558	24,558	24,558	24,558
TREASURER'S INTEREST DISTRIB	106,501	9,544	52,013	52,013	34,161	34,161
INTEREST INCOME	273	4,616	273	273	273	273
COLLATERAL REPAYMENTS	578,750	1,268,517	1,268,517	578,750	1,268,517	578,750
TOTAL RESOURCES:	2,280,016	6,228,947	4,450,256	4,635,103	3,510,825	2,997,016
EXPENDITURES:						
PERSONNEL SERVICES	0	8,910	0	8,910	0	8,910
PROGRAM ADMINISTRATION	123,061	110,205	107,509	107,509	107,509	107,509
CSP LOANS	1,682,750	1,653,642	1,682,750	1,682,750	1,682,750	1,682,750
BATTLE BORN VENTURE CAPITAL PROGRAM	471,745	471,745	471,745	471,745	471,745	471,745
INFORMATION SERVICES	996	996	996	507	996	507
RESERVE	0	3,979,509	2,183,316	2,359,274	1,243,885	723,377

GOED - NEVADA SSBCI PROGRAM
101-1521

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	186	387	387	46	387	46
STATEWIDE COST ALLOCATION PLAN	1,278	3,553	3,553	4,362	3,553	2,172
TOTAL EXPENDITURES:	2,280,016	6,228,947	4,450,256	4,635,103	3,510,825	2,997,016
PERCENT CHANGE:		173.20%	-28.56%	-25.59%	-21.11%	-35.34%

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 engage industry and educational partners to create, customize or expand programs to provide responsive workforce development training opportunities in targeted skill areas needed by companies in the state. The legislation was inspired by the need for workforce training solutions in Nevada's emerging sectors such as advanced manufacturing and technology. Statutory Authority: NRS 231.141 through NRS 231.152.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,000,000	0	6,000,000	2,000,000	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	3,458,743	0	0	2,000,000	1,000,000
BALANCE FORWARD TO NEW YEAR	-3,458,742	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	2,000,000	0	0	0	0
TOTAL RESOURCES:	541,258	5,458,743	6,000,000	2,000,000	2,000,000	1,000,000
EXPENDITURES:						
GRANTS TO AUTHORIZED PROVIDERS	541,258	5,458,743	4,000,000	1,000,000	2,000,000	1,000,000
RESERVE	0	0	2,000,000	1,000,000	0	0
TOTAL EXPENDITURES:	541,258	5,458,743	6,000,000	2,000,000	2,000,000	1,000,000

ENHANCEMENT

E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds workforce development through a transfer from Department of Employment, Training and Rehabilitation.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,000,000
TRANS FROM OTHER B/A SAME FUND	0	0	0	2,000,000	0	0
TOTAL RESOURCES:	0	0	0	2,000,000	0	1,000,000
EXPENDITURES:						
GRANTS TO AUTHORIZED PROVIDERS	0	0	0	1,000,000	0	1,000,000
RESERVE	0	0	0	1,000,000	0	0
TOTAL EXPENDITURES:	0	0	0	2,000,000	0	1,000,000

E680 STAFFING AND OPERATIONS

This request reduces funding to educational partners.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-500,000	0	0
TOTAL RESOURCES:	0	0	0	-500,000	0	0
EXPENDITURES:						
GRANTS TO AUTHORIZED PROVIDERS	0	0	0	-500,000	0	0
TOTAL EXPENDITURES:	0	0	0	-500,000	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,000,000	0	6,000,000	1,500,000	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	3,458,743	0	0	2,000,000	2,000,000
BALANCE FORWARD TO NEW YEAR	-3,458,742	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	2,000,000	0	2,000,000	0	0
TOTAL RESOURCES:	541,258	5,458,743	6,000,000	3,500,000	2,000,000	2,000,000
EXPENDITURES:						
GRANTS TO AUTHORIZED PROVIDERS	541,258	5,458,743	4,000,000	1,500,000	2,000,000	2,000,000
RESERVE	0	0	2,000,000	2,000,000	0	0
TOTAL EXPENDITURES:	541,258	5,458,743	6,000,000	3,500,000	2,000,000	2,000,000
PERCENT CHANGE:		908.53%	9.92%	-35.88%	-66.67%	-42.86%

GOED - NEVADA KNOWLEDGE ACCOUNT
101-1533

PROGRAM DESCRIPTION

The Knowledge Account was created with the passage of Assembly Bill 449 (2011) as part of the restructuring of Nevada's economic development agency. The Knowledge Account spurs research and the commercialization of research in areas the state has targeted for economic growth. Commercialization in knowledge-based industries creates high-paying jobs and generates tax revenue in addition to strengthening research and development in targeted industries. The Account provides grants in five allowable areas: establishing technology outreach programs throughout the state; recruiting, hiring, and retaining research teams and faculty; funding research laboratories and related equipment; constructing research facilities; and matching funds for federal and private sector grants and contract opportunities. Statutory Authority: NRS 231.1591 through NRS 231.1597.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,500,000	0	0	2,500,000	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,652,048	3,408,880	0	1,141,518	0	837,829
BALANCE FORWARD TO NEW YEAR	-3,408,879	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	113,868	0	60,573	53,348	60,573	15,894
TOTAL RESOURCES:	2,857,037	3,408,880	60,573	3,694,866	60,573	853,723
EXPENDITURES:						
KNOWLEDGE FUND	2,857,037	2,267,362	60,573	2,857,037	60,573	852,037
RESERVE	0	1,141,518	0	837,829	0	1,686
TOTAL EXPENDITURES:	2,857,037	3,408,880	60,573	3,694,866	60,573	853,723

ENHANCEMENT

E150 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request will reinstate funding for the Governor's Office of Economic Development's (GOED) Knowledge Account.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	2,500,000
TOTAL RESOURCES:	0	0	0	0	0	2,500,000
EXPENDITURES:						
KNOWLEDGE FUND	0	0	0	0	0	2,500,000
TOTAL EXPENDITURES:	0	0	0	0	0	2,500,000

SUMMARY

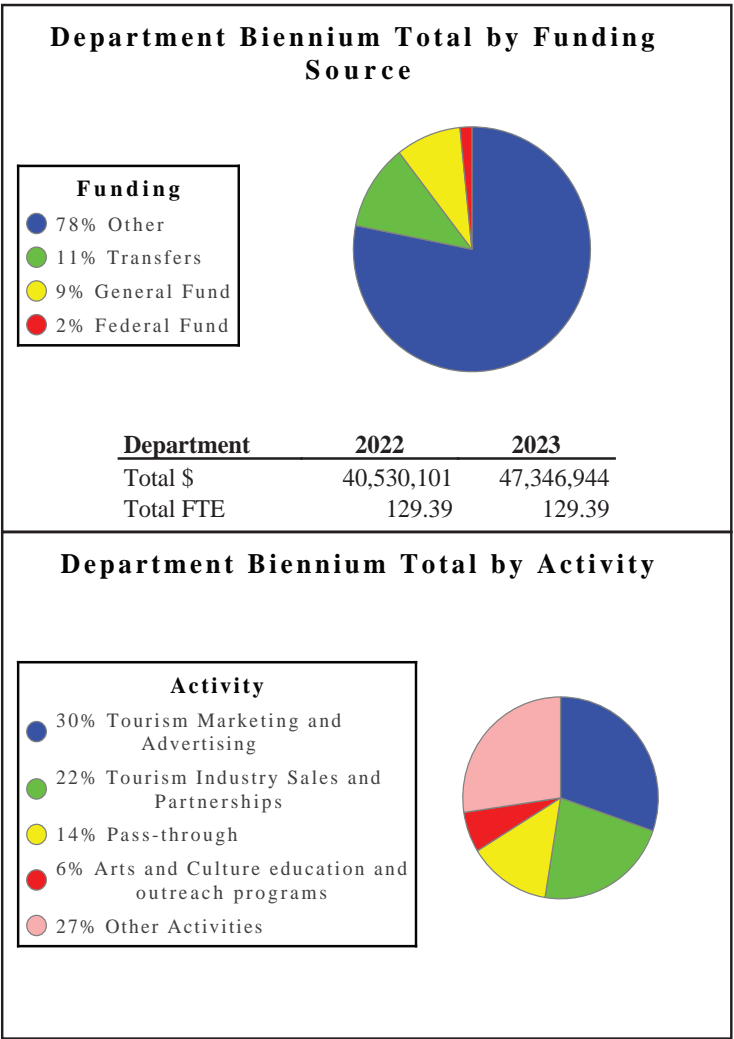
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,500,000	0	0	2,500,000	0	2,500,000
BALANCE FORWARD FROM PREVIOUS YEAR	3,652,048	3,408,880	0	1,141,518	0	837,829
BALANCE FORWARD TO NEW YEAR	-3,408,879	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	113,868	0	60,573	53,348	60,573	15,894
TOTAL RESOURCES:	2,857,037	3,408,880	60,573	3,694,866	60,573	3,353,723
EXPENDITURES:						
KNOWLEDGE FUND	2,857,037	2,267,362	60,573	2,857,037	60,573	3,352,037
RESERVE	0	1,141,518	0	837,829	0	1,686
TOTAL EXPENDITURES:	2,857,037	3,408,880	60,573	3,694,866	60,573	3,353,723
PERCENT CHANGE:		19.32%	-98.22%	8.39%	0.00%	-9.23%

Tourism and Cultural Affairs

DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS - The Department of Tourism and Cultural Affairs (DTCA) creates sustainable financial vitality for the State of Nevada and the businesses and individuals engaged in the tourism and cultural industries.

Department Budget Highlights:

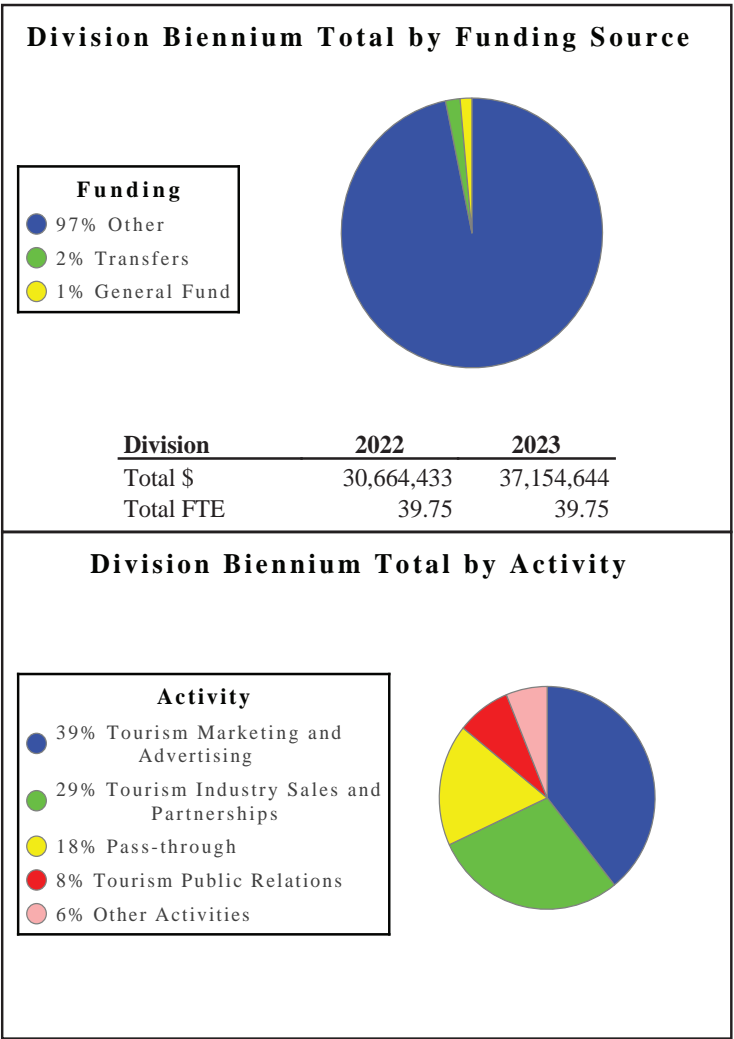
- 1. **Department of Tourism and Cultural Affairs** - The Governor's Executive Budget contains no significant changes.



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.



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 2022	FY 2023
Other	\$	5,394,145	6,611,308
Transfers	\$	0	0
TOTAL	\$	5,394,145	6,611,308
Goals		FY 2022	FY 2023
Improve efficiency of operations & service delivery		5,394,145	6,611,308

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	733,272,323	523,078,851	592,291,027	644,326,159	600,000,000	400,000,000	500,000,000

2. Percent of People in Target Markets Aware of Marketing by Tourism

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	72.20%	77.20%	41.00%	29.70%	33.00%	37.00%	41.00%

3. Incremental Spending

	2020	2021	2022	2023
Type:	Actual	Projected	Projected	Projected
Dollars:	361	307	326	332

Resources

Funding		FY 2022	FY 2023
Other	\$	11,961,703	14,655,056
Transfers	\$	14,603	14,603
TOTAL	\$	11,976,306	14,669,659

Goals	FY 2022	FY 2023
Maintain our historic leadership role in tourism & gaming	11,976,306	14,669,659

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)

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	12,204,798	15,439,349	3,457,369	16,609,089	17,107,361	15,000,000	15,000,000

2. Value of Tourism-Generated Publicity (International)

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	25,113,306	26,298,086	21,206,278	37,814,527	18,907,264	23,634,080	29,542,600

3. Number of Top 100 Publicatopns a Placement was Secured

	2020	2021	2022	2023
Type:	Actual	Projected	Projected	Projected
Amount:	25	25	25	25

Resources

Funding		FY 2022	FY 2023
Other	\$	2,450,067	3,002,913
Transfers	\$	0	0
TOTAL	\$	2,450,067	3,002,913

Goals	FY 2022	FY 2023
Maintain our historic leadership role in tourism & gaming	2,450,067	3,002,913

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	201,386,448	174,345,363	289,153,532	211,323,810	100,000,000	100,000,000	100,000,000

2. Leads Generated from Sales Efforts

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	744	1,304	1,651	1,010	250	500	1,000

Resources

Funding		FY 2022	FY 2023
Other	\$	8,775,122	10,755,187
Transfers	\$	0	0
TOTAL	\$	8,775,122	10,755,187

Goals	FY 2022	FY 2023
Maintain our historic leadership role in tourism & gaming	8,775,122	10,755,187

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1,015,343	1,011,627	1,067,610	1,095,610	1,095,610	789,554	849,554

Resources

Funding		FY 2022	FY 2023
Other	\$	1,006,887	978,318
Transfers	\$	132,781	132,781
TOTAL	\$	1,139,668	1,111,099

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	1,139,668	1,111,099

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	N/A	Actual	N/A	Projected	N/A	Projected
Dollars:	869,509	0	675,270	0	695,528	0	716,394

Resources

Funding		FY 2022	FY 2023
Other	\$	10,335	14,628
Transfers	\$	172,781	225,129
TOTAL	\$	183,116	239,757

Goals	FY 2022	FY 2023
Maintain our historic leadership role in tourism & gaming	183,116	239,757

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	65	99	128	85	85	100	100

2. Number of Indian Tribes and Other Groups Assisted

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	306	401	700	325	350	600	600

3. Average Turn Around Days to Resolve Requests

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Amount:	5	8	15	12	12	3.5	3.5

Population / Workload

1. Number of Participants in Organized Events

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Amount:	692	1,737	850	875	900	900	900

2. Number of Out-of-State Event Attendees

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Amount:	1,178	1,256	750	775	800	800	800

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	398,121	382,334
Transfers	\$	247,887	282,387
TOTAL	\$	646,008	664,721

Goals	FY 2022	FY 2023
Celebrate & enhance cultural & heritage resources	646,008	664,721

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	1,804,865	2,058,627	2,606,462	1,300,000	1,400,000	1,500,000	1,600,000

2. K-12 Program Audience Served

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	63,155	18,668	20,324	20,000	23,000	25,000	27,000

3. Media Project Audience Served

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	1,432,199	1,853,565	2,359,903	1,200,000	1,300,000	1,400,000	1,500,000

Resources

Funding		FY 2022	FY 2023
General Fund	\$	100,000	100,000
TOTAL	\$	100,000	100,000

Goals	FY 2022	FY 2023
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 and the boarding school era and to honor and memorialize the thousands of American Indian children who attended the school. Statutory Authority: NRS 233A.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	119,093	108,968	89,222	116,382	92,242	119,425
REVERSIONS	-9,358	0	0	0	0	0
PRIVATE GRANT - B	0	20,000	0	0	0	0
PRIVATE GRANT - C	0	74,000	0	0	0	0
TRANS FROM COMMISSION ON TOUR	179,040	90,735	145,764	189,885	150,752	194,850
TRANSFER MUSEUM DED TRUST	0	14,700	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	2,012	612	0	0	0	0
TOTAL RESOURCES:	290,787	309,015	234,986	306,267	242,994	314,275
EXPENDITURES:						
PERSONNEL SERVICES	165,983	169,632	179,814	179,814	187,822	187,822
OUT-OF-STATE TRAVEL	1,644	0	1,643	876	1,643	876
IN-STATE TRAVEL	2,410	0	2,410	1,324	2,410	1,324
OPERATING	71,632	91,753	25,566	103,356	25,566	103,356
EXHIBITS	13,302	0	5,191	2,273	5,191	2,273
COLLECTIONS	20,113	19,914	12,051	12,051	12,051	12,051
EDUCATION	5,571	0	4,977	3,237	4,977	3,237
WESTAF CARES GRANT	0	20,000	0	0	0	0
CARES ACT	0	612	0	0	0	0
INFORMATION SERVICES	7,372	5,957	2,487	2,487	2,487	2,487
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	647	900	746	748	746	748
PURCHASING ASSESSMENT	101	247	101	101	101	101
RESERVE FOR REVERSION TO GENERAL FUND	765	0	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	1,247	0	0	0	0	0
TOTAL EXPENDITURES:	290,787	309,015	234,986	306,267	242,994	314,275
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY
101-2601

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	54	-4,197	54	-3,597
TRANS FROM COMMISSION ON TOUR	0	0	87	-6,847	87	-5,868
TOTAL RESOURCES:	0	0	141	-11,044	141	-9,465
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	15	0	-24
OPERATING	0	0	0	-11,070	0	-9,474
INFORMATION SERVICES	0	0	-5	-60	-5	-60
PURCHASING ASSESSMENT	0	0	146	71	146	93
TOTAL EXPENDITURES:	0	0	141	-11,044	141	-9,465

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-742	0	-510
TRANS FROM COMMISSION ON TOUR	0	0	0	-1,211	0	-831
TOTAL RESOURCES:	0	0	0	-1,953	0	-1,341
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,953	0	-1,341
TOTAL EXPENDITURES:	0	0	0	-1,953	0	-1,341

TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY
101-2601

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS

This request replaces a portion of the customary transfer of Lodging Tax revenue with General Fund.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,748	0	0
TRANS FROM COMMISSION ON TOUR	0	0	-26,272	-11,748	-26,272	0
TOTAL RESOURCES:	0	0	-26,272	0	-26,272	0
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	-1,643	0	-1,643	0
IN-STATE TRAVEL	0	0	-2,410	0	-2,410	0
EXHIBITS	0	0	-5,191	0	-5,191	0
COLLECTIONS	0	0	-12,051	0	-12,051	0
EDUCATION	0	0	-4,977	0	-4,977	0
TOTAL EXPENDITURES:	0	0	-26,272	0	-26,272	0

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	399	399
TRANS FROM COMMISSION ON TOUR	0	0	0	0	650	650
TOTAL RESOURCES:	0	0	0	0	1,049	1,049
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,049	1,049
TOTAL EXPENDITURES:	0	0	0	0	1,049	1,049

E711 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	164	164	164	164
TRANS FROM COMMISSION ON TOUR	0	0	268	268	268	268
TOTAL RESOURCES:	0	0	432	432	432	432
EXPENDITURES:						
INFORMATION SERVICES	0	0	432	432	432	432
TOTAL EXPENDITURES:	0	0	432	432	432	432

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	119,093	108,968	89,440	123,355	92,859	115,881
REVERSIONS	-9,358	0	0	0	0	0
PRIVATE GRANT - B	0	20,000	0	0	0	0
PRIVATE GRANT - C	0	74,000	0	0	0	0
TRANS FROM COMMISSION ON TOUR	179,040	90,735	119,847	170,347	125,485	189,069
TRANSFER MUSEUM DED TRUST	0	14,700	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	2,012	612	0	0	0	0
TOTAL RESOURCES:	290,787	309,015	209,287	293,702	218,344	304,950
EXPENDITURES:						
PERSONNEL SERVICES	165,983	169,632	179,814	177,876	187,822	186,457
OUT-OF-STATE TRAVEL	1,644	0	0	876	0	876
IN-STATE TRAVEL	2,410	0	0	1,324	0	1,324
OPERATING	71,632	91,753	25,566	92,286	25,566	93,882
EXHIBITS	13,302	0	0	2,273	0	2,273
COLLECTIONS	20,113	19,914	0	12,051	0	12,051
EDUCATION	5,571	0	0	3,237	0	3,237
WESTAF CARES GRANT	0	20,000	0	0	0	0
CARES ACT	0	612	0	0	0	0

TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY
101-2601

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	7,372	5,957	2,914	2,859	3,963	3,908
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	647	900	746	748	746	748
PURCHASING ASSESSMENT	101	247	247	172	247	194
RESERVE FOR REVERSION TO GENERAL FUND	765	0	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	1,247	0	0	0	0	0
TOTAL EXPENDITURES:	290,787	309,015	209,287	293,702	218,344	304,950
PERCENT CHANGE:		6.27%	-32.27%	-4.96%	4.33%	3.83%
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. The division accomplishes this through a strategic integrated marketing plan that consists of: a robust research program measuring visitation and identifying salient consumer purchase behavior; public relations, public affairs and social media outreach; traditional and digital advertising and customer engagement programming including customer relationship management, fulfillment and call center operations; web and mobile application development; domestic and international sales, including a presence at key consumer and travel trade shows; and grants and educational programs and conferences designed to enhance business opportunities for Nevada's tourism industry. Statutory Authority: NRS 231.160 to NRS 231.360.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,047,293	4,736,892	4,875,697	11,335,585	304,055	8,111,067
BALANCE FORWARD TO NEW YEAR	-4,736,891	0	0	0	0	0
LODGING TAX	19,088,134	26,580,540	19,088,134	17,219,971	19,088,134	23,195,205
REGISTRATION FEES	25,481	34,610	25,481	25,481	25,481	25,481
PRIOR YEAR REFUNDS	0	1,157	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	60,458	4,985,142	0	0	0	0
TOURISM TRANSFER CARES	160,548	0	0	0	0	0
TRANSFER FROM NV MAGAZINE	14,603	0	0	14,603	0	14,603
TOTAL RESOURCES:	20,659,626	36,338,341	23,989,312	28,595,640	19,417,670	31,346,356
EXPENDITURES:						
PERSONNEL	2,223,957	2,645,707	2,708,000	2,699,799	2,727,096	2,718,895
OUT-OF-STATE TRAVEL	24,154	47,494	24,154	24,154	24,154	24,154
IN-STATE TRAVEL	24,886	38,089	34,654	24,886	34,654	24,886
OPERATING EXPENSES	359,333	373,914	273,905	361,423	273,905	361,423
OUTSIDE POSTAGE	97,644	137,009	98,602	92,667	98,602	92,667
TITLE NEEDED	0	4,178,850	0	0	0	0
CRF REIMBURSEMENT	0	29,310	0	0	0	0
TRANSFER TO NEVADA FILM OFFICE	577,532	686,392	689,767	583,663	689,767	585,827
INFORMATION SERVICES	170,036	127,456	143,814	140,725	143,814	140,725
TRAINING	3,395	5,977	3,395	3,095	3,395	3,095
MARKETING & ADVERTISING	10,683,999	9,738,876	12,575,502	9,498,556	12,891,593	11,051,127
TRANSFER TO STATE PARKS	433,131	509,131	433,131	433,131	433,131	433,131
RURAL MATCHING GRANTS	1,461,096	1,650,000	1,461,096	1,461,096	1,461,096	1,461,096
WASHINGTON OFFICE	69,736	106,511	69,736	69,736	69,736	69,736
TOURISM GRANTS	100,000	100,000	100,000	100,000	100,000	100,000

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
LOST CITY MUSEUM	232,980	247,364	248,673	239,936	254,729	248,153
NEVADA HISTORICAL SOCIETY	278,268	304,901	347,575	333,831	356,748	344,104
NV STATE MUSEUM - CC	791,711	815,171	816,956	844,307	835,337	867,945
NV STATE MUSEUM - LV	806,529	737,846	903,208	872,559	921,869	894,622
STATE RAILROAD MUSEUMS	575,454	689,720	709,519	663,030	729,515	684,330
TRANSFER TO ARTS COUNCIL	1,044,223	1,080,287	1,284,886	1,178,165	1,306,950	1,302,947
TRANSFER TO INDIAN COMMISSION	78,613	69,617	82,973	84,767	84,329	88,026
TRANSFER TO DIVISION OF MUSEUMS	272,412	281,871	231,706	304,307	233,645	307,343
TRANSFER TO NV MAGAZINE	16,406	133,332	132,781	132,781	132,781	132,781
TRANSFER TO STEWART LIVING LEGACY	179,040	90,735	155,119	181,827	160,757	188,151
DHRM COST ALLOCATION	9,057	12,605	10,071	10,098	10,071	10,098
RESERVE	0	11,335,585	304,055	8,111,067	-4,706,038	9,065,060
PURCHASING ASSESSMENT	60,778	111,282	60,778	60,778	60,778	60,778
STATE COST ALLOCATION	45,230	47,653	45,230	45,230	45,230	45,230
AG COST ALLOCATION PLAN	40,026	5,656	40,026	40,026	40,026	40,026
TOTAL EXPENDITURES:	20,659,626	36,338,341	23,989,312	28,595,640	19,417,670	31,346,356
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-19,287	127,701
TOTAL RESOURCES:	0	0	0	0	-19,287	127,701
EXPENDITURES:						
PERSONNEL	0	0	0	200	0	-310
OPERATING EXPENSES	0	0	-1	-24,273	-1	-21,057
INFORMATION SERVICES	0	0	731	-66,827	731	-66,834
MARKETING & ADVERTISING	0	0	0	-1,806	0	-1,806
RESERVE	0	0	-19,287	127,701	-38,574	229,248

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	50,504	15,471	50,504	11,913
STATE COST ALLOCATION	0	0	2,423	-11,870	2,423	-4,494
AG COST ALLOCATION PLAN	0	0	-34,370	-38,596	-34,370	-18,959
TOTAL EXPENDITURES:	0	0	0	0	-19,287	127,701

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	26,891
TOTAL RESOURCES:	0	0	0	0	0	26,891
EXPENDITURES:						
PERSONNEL	0	0	0	-26,891	0	-18,286
RESERVE	0	0	0	26,891	0	45,177
TOTAL EXPENDITURES:	0	0	0	0	0	26,891

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request eliminates the costs of the office space in Las Vegas.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	84,927
TOTAL RESOURCES:	0	0	0	0	0	84,927
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-84,927	0	-84,927
RESERVE	0	0	0	84,927	0	169,854
TOTAL EXPENDITURES:	0	0	0	0	0	84,927

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

E500 ADJUSTMENTS TO TRANSFERS

This request decreases the transfers of Lodging Tax.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	696,122
LODGING TAX	0	0	-2,518,166	0	-1,814,502	0
TOTAL RESOURCES:	0	0	-2,518,166	0	-1,814,502	696,122
EXPENDITURES:						
TRANSFER TO NEVADA FILM OFFICE	0	0	-248,316	0	-158,646	0
TRANSFER TO STATE PARKS	0	0	-433,131	-403,423	-433,131	0
WASHINGTON OFFICE	0	0	-69,736	0	-69,736	0
LOST CITY MUSEUM	0	0	-89,522	-17,537	-58,588	0
NEVADA HISTORICAL SOCIETY	0	0	-125,127	-24,279	-82,052	0
NV STATE MUSEUM - CC	0	0	-293,927	-61,404	-191,966	0
NV STATE MUSEUM - LV	0	0	-325,155	-63,512	-212,030	0
STATE RAILROAD MUSEUMS	0	0	-257,445	-48,220	-169,078	0
TRANSFER TO ARTS COUNCIL	0	0	-462,559	-33,593	-300,599	0
TRANSFER TO INDIAN COMMISSION	0	0	-29,879	-13,912	-19,494	0
TRANSFER TO DIVISION OF MUSEUMS	0	0	-83,414	-18,494	-53,738	0
TRANSFER TO NV MAGAZINE	0	0	-47,801	0	-30,540	0
TRANSFER TO STEWART LIVING LEGACY	0	0	-52,154	-11,748	-34,904	0
RESERVE	0	0	0	696,122	0	696,122
TOTAL EXPENDITURES:	0	0	-2,518,166	0	-1,814,502	696,122

E600 BUDGET REDUCTIONS

This request decreases funding for operating costs due to reduced receipts in Lodging Tax.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,711,179
TOTAL RESOURCES:	0	0	0	0	0	2,711,179
EXPENDITURES:						
MARKETING & ADVERTISING	0	0	0	-1,930,630	0	-99,117

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RURAL MATCHING GRANTS	0	0	0	-730,549	0	0
TOURISM GRANTS	0	0	0	-50,000	0	0
RESERVE	0	0	0	2,711,179	0	2,810,296
TOTAL EXPENDITURES:	0	0	0	0	0	2,711,179

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-23,592	-8,023
TOTAL RESOURCES:	0	0	0	0	-23,592	-8,023
EXPENDITURES:						
INFORMATION SERVICES	0	0	23,592	8,023	15,103	9,123
RESERVE	0	0	-23,592	-8,023	-38,695	-17,146
TOTAL EXPENDITURES:	0	0	0	0	-23,592	-8,023

E711 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,750	-4,750
TOTAL RESOURCES:	0	0	0	0	-4,750	-4,750
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,750	4,750	4,750	4,750
RESERVE	0	0	-4,750	-4,750	-9,500	-9,500
TOTAL EXPENDITURES:	0	0	0	0	-4,750	-4,750

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

E800 COST ALLOCATION

This request reflects enhancement requests in budgets that receive Lodging Tax.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	58,664
TOTAL RESOURCES:	0	0	0	0	0	58,664
EXPENDITURES:						
TRANSFER TO NEVADA FILM OFFICE	0	0	0	0	0	2,118
TRANSFER TO STATE PARKS	0	0	0	-29,708	0	-29,708
LOST CITY MUSEUM	0	0	0	1,194	0	507
NEVADA HISTORICAL SOCIETY	0	0	0	0	0	4,239
NV STATE MUSEUM - CC	0	0	0	0	0	860
NV STATE MUSEUM - LV	0	0	0	738	0	738
TRANSFER TO ARTS COUNCIL	0	0	0	16,676	0	21,319
TRANSFER TO INDIAN COMMISSION	0	0	0	2,185	0	792
TRANSFER TO DIVISION OF MUSEUMS	0	0	0	-50,017	0	-50,100
TRANSFER TO STEWART LIVING LEGACY	0	0	0	268	0	918
RESERVE	0	0	0	58,664	0	106,981
TOTAL EXPENDITURES:	0	0	0	0	0	58,664

E900 TRANSFERS

This request transfers one fleet vehicle from Marketing to In State Travel.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	7,962	0	7,962
MARKETING & ADVERTISING	0	0	0	-7,962	0	-7,962
TOTAL EXPENDITURES:	0	0	0	0	0	0

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-110,256	0
TOTAL RESOURCES:	0	0	0	0	-110,256	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,047,293	4,736,892	4,875,697	11,335,585	146,170	11,803,778
BALANCE FORWARD TO NEW YEAR	-4,736,891	0	0	0	0	0
LODGING TAX	19,088,134	26,580,540	16,569,968	17,219,971	17,273,632	23,195,205
REGISTRATION FEES	25,481	34,610	25,481	25,481	25,481	25,481
PRIOR YEAR REFUNDS	0	1,157	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	60,458	4,985,142	0	0	0	0
TOURISM TRANSFER CARES	160,548	0	0	0	0	0
TRANSFER FROM NV MAGAZINE	14,603	0	0	14,603	0	14,603
TOTAL RESOURCES:	20,659,626	36,338,341	21,471,146	28,595,640	17,445,283	35,039,067
EXPENDITURES:						
PERSONNEL	2,223,957	2,645,707	2,708,000	2,673,108	2,727,096	2,700,299
OUT-OF-STATE TRAVEL	24,154	47,494	47,494	24,154	47,494	24,154
IN-STATE TRAVEL	24,886	38,089	47,857	32,848	47,857	32,848
OPERATING EXPENSES	359,333	373,914	273,904	252,223	273,904	255,439
OUTSIDE POSTAGE	97,644	137,009	98,602	92,667	98,602	92,667
TITLE NEEDED	0	4,178,850	0	0	0	0
CRF REIMBURSEMENT	0	29,310	0	0	0	0
TRANSFER TO NEVADA FILM OFFICE	577,532	686,392	441,451	583,663	531,121	587,945
INFORMATION SERVICES	170,036	127,456	172,887	86,671	164,398	87,764
TRAINING	3,395	5,977	5,977	3,095	5,977	3,095
MARKETING & ADVERTISING	10,683,999	9,738,876	12,646,633	7,558,158	12,962,724	10,942,242
TRANSFER TO STATE PARKS	433,131	509,131	0	0	0	403,423
RURAL MATCHING GRANTS	1,461,096	1,650,000	1,461,096	730,547	1,461,096	1,461,096

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
WASHINGTON OFFICE	69,736	106,511	0	69,736	0	69,736
TOURISM GRANTS	100,000	100,000	100,000	50,000	100,000	100,000
LOST CITY MUSEUM	232,980	247,364	159,151	223,593	196,141	248,660
NEVADA HISTORICAL SOCIETY	278,268	304,901	222,448	309,552	274,696	348,343
NV STATE MUSEUM - CC	791,711	815,171	523,029	782,903	643,371	868,805
NV STATE MUSEUM - LV	806,529	737,846	578,053	809,785	709,839	895,360
STATE RAILROAD MUSEUMS	575,454	689,720	452,074	614,810	560,437	684,330
TRANSFER TO ARTS COUNCIL	1,044,223	1,080,287	822,327	1,161,248	1,006,351	1,324,266
TRANSFER TO INDIAN COMMISSION	78,613	69,617	53,094	73,040	64,835	88,818
TRANSFER TO DIVISION OF MUSEUMS	272,412	281,871	148,292	235,796	179,907	257,243
TRANSFER TO NV MAGAZINE	16,406	133,332	84,980	132,781	102,241	132,781
TRANSFER TO STEWART LIVING LEGACY	179,040	90,735	102,965	170,347	125,853	189,069
DHRM COST ALLOCATION	9,057	12,605	10,071	10,098	10,071	10,098
RESERVE	0	11,335,585	146,170	11,803,778	-5,013,319	13,096,092
PURCHASING ASSESSMENT	60,778	111,282	111,282	76,249	111,282	72,691
STATE COST ALLOCATION	45,230	47,653	47,653	33,360	47,653	40,736
AG COST ALLOCATION PLAN	40,026	5,656	5,656	1,430	5,656	21,067
TOTAL EXPENDITURES:	20,659,626	36,338,341	21,471,146	28,595,640	17,445,283	35,039,067
PERCENT CHANGE:		75.89%	-40.91%	-21.31%	-18.75%	22.53%
TOTAL POSITIONS:	27.00	27.00	27.00	27.00	27.00	27.00

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 tourism-related infrastructure needs such as signage.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	116,851	124,171	128,823	128,823	135,823	135,464
BALANCE FORWARD TO NEW YEAR	-124,170	0	0	0	0	0
LICENSE PLATE CHARGE	1,873	3,448	3,448	1,873	3,448	1,873
GIFTS AND DONATIONS	678	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	2,420	1,204	1,204	2,420	1,204	2,420
TRANS FROM COMMISSION ON TOUR	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL RESOURCES:	97,652	228,823	233,475	233,116	240,475	239,757
EXPENDITURES:						
TOURISM GRANTS	97,652	100,000	97,652	97,652	97,652	97,652
RESERVE	0	128,823	135,823	135,464	142,823	142,105
TOTAL EXPENDITURES:	97,652	228,823	233,475	233,116	240,475	239,757

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS

This request replaces a portion of the customary transfer from Commission on Tourism, budget account 1522, with General Fund based on the projected loss in Lodging Tax revenue.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	-50,000	0	0
TOTAL RESOURCES:	0	0	0	-50,000	0	0
EXPENDITURES:						
TOURISM GRANTS	0	0	0	-50,000	0	0
TOTAL EXPENDITURES:	0	0	0	-50,000	0	0

TOURISM - TOURISM DEVELOPMENT
225-1523

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	116,851	124,171	128,823	128,823	135,823	135,464
BALANCE FORWARD TO NEW YEAR	-124,170	0	0	0	0	0
LICENSE PLATE CHARGE	1,873	3,448	3,448	1,873	3,448	1,873
GIFTS AND DONATIONS	678	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	2,420	1,204	1,204	2,420	1,204	2,420
TRANS FROM COMMISSION ON TOUR	100,000	100,000	100,000	50,000	100,000	100,000
TOTAL RESOURCES:	97,652	228,823	233,475	183,116	240,475	239,757
EXPENDITURES:						
TOURISM GRANTS	97,652	100,000	97,652	47,652	97,652	97,652
RESERVE	0	128,823	135,823	135,464	142,823	142,105
TOTAL EXPENDITURES:	97,652	228,823	233,475	183,116	240,475	239,757
PERCENT CHANGE:		134.32%	2.03%	-19.97%	3.00%	30.93%

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 eight positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	169,586	127,891	217,333	217,333	249,066	118,533
BALANCE FORWARD TO NEW YEAR	-127,890	0	0	0	0	0
EDITORIAL SERVICE	54,600	87,662	25,000	25,000	25,000	25,000
NEWSSTAND SALES	10,492	19,611	19,611	19,611	19,611	19,611
CALENDAR SALES	53,185	58,187	53,185	53,185	53,185	53,185
EVENTS AND SHOWS SALES	120,000	180,000	60,000	60,000	120,000	120,000
MERCHANDISE SALES	752	0	1,000	1,000	1,000	1,000
PUBLICATION SALES	9,113	26,510	26,510	26,510	26,510	26,510
ADVERTISING SALES	473,169	598,882	473,169	473,169	473,169	473,169
MISCELLANEOUS REVENUE	7,390	12,465	12,465	12,465	12,465	12,465
SUBSCRIPTIONS	118,614	112,292	118,614	118,614	118,614	118,614
TRANS FROM COMMISSION ON TOUR	16,406	133,332	132,781	132,781	132,781	132,781
TRANS FROM OTHER B/A SAME FUND	11,400	6,813	0	0	0	0
TOTAL RESOURCES:	916,817	1,363,645	1,139,668	1,139,668	1,231,401	1,100,868
EXPENDITURES:						
PERSONNEL	636,614	742,195	639,298	757,486	639,514	757,702
IN-STATE TRAVEL	5,340	8,998	5,340	5,340	5,340	5,340
OPERATING EXPENSES	96,182	206,426	98,378	96,446	98,378	96,446
MAGAZINE PRINTING EXPENSE	109,212	151,655	109,212	109,212	109,212	109,212
AGENCY CONTRACTS	5,700	5,700	5,700	5,700	5,700	5,700
INFORMATION SERVICES	27,620	13,586	10,501	10,167	10,501	10,167
DIVISION OF TOURISM	14,603	0	0	14,603	0	14,603
DHRM COST ALLOCATION	2,264	3,151	2,891	2,899	2,891	2,899
RESERVE	0	217,333	249,066	118,533	340,583	79,517
PURCHASING ASSESSMENT	473	776	473	473	473	473
STATEWIDE COST ALLOCATION PLAN	9,626	13,825	9,626	9,626	9,626	9,626
AG COST ALLOCATION PLAN	9,183	0	9,183	9,183	9,183	9,183

TOURISM - NEVADA MAGAZINE
530-1530

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	916,817	1,363,645	1,139,668	1,139,668	1,231,401	1,100,868
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,699	8,806
TOTAL RESOURCES:	0	0	0	0	4,699	8,806
EXPENDITURES:						
PERSONNEL	0	0	0	59	0	-91
OPERATING EXPENSES	0	0	0	-3,220	0	-2,824
INFORMATION SERVICES	0	0	-18	-167	-18	-169
RESERVE	0	0	4,699	8,806	9,398	-18,399
PURCHASING ASSESSMENT	0	0	303	-85	303	-79
STATEWIDE COST ALLOCATION PLAN	0	0	4,199	3,790	4,199	39,551
AG COST ALLOCATION PLAN	0	0	-9,183	-9,183	-9,183	-9,183
TOTAL EXPENDITURES:	0	0	0	0	4,699	8,806

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,923
TOTAL RESOURCES:	0	0	0	0	0	7,923
EXPENDITURES:						
PERSONNEL	0	0	0	-7,923	0	-5,331

TOURISM - NEVADA MAGAZINE
530-1530

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE	0	0	0	7,923	0	13,254
TOTAL EXPENDITURES:	0	0	0	0	0	7,923

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,817	-4,206
TOTAL RESOURCES:	0	0	0	0	-5,817	-4,206
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,817	4,206	0	0
RESERVE	0	0	-5,817	-4,206	-5,817	-4,206
TOTAL EXPENDITURES:	0	0	0	0	-5,817	-4,206

E711 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,292	-2,292
TOTAL RESOURCES:	0	0	0	0	-2,292	-2,292
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,292	2,292	2,292	2,292
RESERVE	0	0	-2,292	-2,292	-4,584	-4,584
TOTAL EXPENDITURES:	0	0	0	0	-2,292	-2,292

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-47,801	0	-81,999	0
TOTAL RESOURCES:	0	0	-47,801	0	-81,999	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	169,586	127,891	217,333	217,333	194,197	128,764
BALANCE FORWARD TO NEW YEAR	-127,890	0	0	0	0	0
EDITORIAL SERVICE	54,600	87,662	25,000	25,000	25,000	25,000
NEWSSTAND SALES	10,492	19,611	19,611	19,611	19,611	19,611
CALENDAR SALES	53,185	58,187	53,185	53,185	53,185	53,185
EVENTS AND SHOWS SALES	120,000	180,000	60,000	60,000	120,000	120,000
MERCHANDISE SALES	752	0	1,000	1,000	1,000	1,000
PUBLICATION SALES	9,113	26,510	26,510	26,510	26,510	26,510
ADVERTISING SALES	473,169	598,882	473,169	473,169	473,169	473,169
MISCELLANEOUS REVENUE	7,390	12,465	12,465	12,465	12,465	12,465
SUBSCRIPTIONS	118,614	112,292	118,614	118,614	118,614	118,614
TRANS FROM COMMISSION ON TOUR	16,406	133,332	84,980	132,781	102,241	132,781
TRANS FROM OTHER B/A SAME FUND	11,400	6,813	0	0	0	0
TOTAL RESOURCES:	916,817	1,363,645	1,091,867	1,139,668	1,145,992	1,111,099
EXPENDITURES:						
PERSONNEL	636,614	742,195	639,298	749,622	639,514	752,280
IN-STATE TRAVEL	5,340	8,998	8,998	5,340	8,998	5,340
OPERATING EXPENSES	96,182	206,426	98,378	93,226	98,378	93,622
MAGAZINE PRINTING EXPENSE	109,212	151,655	109,212	109,212	109,212	109,212
AGENCY CONTRACTS	5,700	5,700	5,700	5,700	5,700	5,700
INFORMATION SERVICES	27,620	13,586	18,592	16,498	12,775	12,290
DIVISION OF TOURISM	14,603	0	0	14,603	0	14,603
DHRM COST ALLOCATION	2,264	3,151	2,891	2,899	2,891	2,899

TOURISM - NEVADA MAGAZINE
530-1530

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE	0	217,333	194,197	128,764	253,923	65,582
PURCHASING ASSESSMENT	473	776	776	388	776	394
STATEWIDE COST ALLOCATION PLAN	9,626	13,825	13,825	13,416	13,825	49,177
AG COST ALLOCATION PLAN	9,183	0	0	0	0	0
TOTAL EXPENDITURES:	916,817	1,363,645	1,091,867	1,139,668	1,145,992	1,111,099
PERCENT CHANGE:		48.74%	-19.93%	-16.42%	4.96%	-2.51%
TOTAL POSITIONS:	7.75	7.75	7.75	7.75	7.75	7.75

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	125,000	125,000	125,000	125,000	125,000	125,000
TOTAL RESOURCES:	125,000	125,000	125,000	125,000	125,000	125,000
EXPENDITURES:						
HUMANITIES EXPENSE	125,000	125,000	125,000	125,000	125,000	125,000
TOTAL EXPENDITURES:	125,000	125,000	125,000	125,000	125,000	125,000

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces the funding for transfer to Nevada Humanities.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-25,000	0	-25,000
TOTAL RESOURCES:	0	0	0	-25,000	0	-25,000
EXPENDITURES:						
HUMANITIES EXPENSE	0	0	0	-25,000	0	-25,000
TOTAL EXPENDITURES:	0	0	0	-25,000	0	-25,000

TOURISM - NEVADA HUMANITIES
101-2894

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	125,000	125,000	125,000	100,000	125,000	100,000
TOTAL RESOURCES:	125,000	125,000	125,000	100,000	125,000	100,000
EXPENDITURES:						
HUMANITIES EXPENSE	125,000	125,000	125,000	100,000	125,000	100,000
TOTAL EXPENDITURES:	125,000	125,000	125,000	100,000	125,000	100,000
PERCENT CHANGE:		0.00%	0.00%	-20.00%	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 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	239,140	191,114	235,197	237,623	246,392	241,689
REVERSIONS	-10,321	0	0	0	0	0
NAC PROJECT GRANT	4,500	4,465	4,500	0	4,500	0
TRANS FROM COMMISSION ON TOUR	78,613	69,617	82,238	79,208	83,594	80,563
TRANS FROM OTHER B/A SAME FUND	9,051	0	0	0	0	0
TRANS FROM HISTORIC PRESERVATION	83,994	0	0	0	0	0
TRANSFER FROM ARTS COUNCIL	0	0	0	4,500	0	4,500
TOTAL RESOURCES:	404,977	265,196	321,935	321,331	334,486	326,752
EXPENDITURES:						
PERSONNEL	217,524	170,232	239,299	239,297	244,720	244,718
OUT-OF-STATE TRAVEL	649	5,199	649	649	649	649
IN-STATE TRAVEL	4,957	8,228	4,957	4,957	4,957	4,957
OPERATING EXPENSES	46,149	47,937	47,696	47,383	54,826	47,383
HISTORIC PRESERVATION GRANT	83,994	0	0	0	0	0
NAC PROJECT GRANT	4,500	4,465	4,500	4,500	4,500	4,500
INFORMATION SERVICES	9,099	8,811	7,689	7,397	7,689	7,397
DHRM COST ALLOCATION	971	1,351	1,119	1,122	1,119	1,122
PURCHASING ASSESSMENT	4,440	6,701	4,440	4,440	4,440	4,440
STATEWIDE COST ALLOCATION PLAN	6,359	5,305	6,359	6,359	6,359	6,359
AG COST ALLOCATION PLAN	5,227	6,967	5,227	5,227	5,227	5,227
RESERVE FOR REVERSION TO GENERAL FUND	18,845	0	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	2,263	0	0	0	0	0
TOTAL EXPENDITURES:	404,977	265,196	321,935	321,331	334,486	326,752
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

TOURISM - INDIAN COMMISSION
101-2600

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,205	18,479	2,205	23,532
TRANS FROM COMMISSION ON TOUR	0	0	735	6,160	735	7,844
TOTAL RESOURCES:	0	0	2,940	24,639	2,940	31,376
EXPENDITURES:						
PERSONNEL	0	0	0	23	0	-35
OPERATING EXPENSES	0	0	0	-4,746	0	-4,083
INFORMATION SERVICES	0	0	-7	-91	-7	-92
PURCHASING ASSESSMENT	0	0	2,261	102	2,261	102
STATEWIDE COST ALLOCATION PLAN	0	0	-1,054	2,336	-1,054	3,721
AG COST ALLOCATION PLAN	0	0	1,740	27,015	1,740	31,763
TOTAL EXPENDITURES:	0	0	2,940	24,639	2,940	31,376

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,804	0	-1,145
TRANS FROM COMMISSION ON TOUR	0	0	0	-601	0	-381
TOTAL RESOURCES:	0	0	0	-2,405	0	-1,526
EXPENDITURES:						
PERSONNEL	0	0	0	-2,405	0	-1,526
TOTAL EXPENDITURES:	0	0	0	-2,405	0	-1,526

TOURISM - INDIAN COMMISSION
101-2600

ENHANCEMENT

E229 EFFICIENCY & INNOVATION

This request funds additional In-State Travel to return to pre-pandemic levels.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,377	2,377	2,377	2,377
TRANS FROM COMMISSION ON TOUR	0	0	792	792	792	792
TOTAL RESOURCES:	0	0	3,169	3,169	3,169	3,169
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	2,599	2,599	2,599	2,599
IN-STATE TRAVEL	0	0	570	570	570	570
TOTAL EXPENDITURES:	0	0	3,169	3,169	3,169	3,169

E500 ADJUSTMENTS TO TRANSFERS

This request replaces a portion of the customary transfer of Lodging Tax revenue with General Fund.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,912	0	0
TRANS FROM COMMISSION ON TOUR	0	0	-29,879	-13,912	-19,494	0
TOTAL RESOURCES:	0	0	-29,879	0	-19,494	0
EXPENDITURES:						
PERSONNEL	0	0	-29,879	0	-19,494	0
TOTAL EXPENDITURES:	0	0	-29,879	0	-19,494	0

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,179	4,179	0	0

TOURISM - INDIAN COMMISSION
101-2600

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANS FROM COMMISSION ON TOUR	0	0	1,393	1,393	0	0
TOTAL RESOURCES:	0	0	5,572	5,572	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,572	5,572	0	0
TOTAL EXPENDITURES:	0	0	5,572	5,572	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	239,140	191,114	243,958	274,766	250,974	266,453
REVERSIONS	-10,321	0	0	0	0	0
NAC PROJECT GRANT	4,500	4,465	4,500	0	4,500	0
TRANS FROM COMMISSION ON TOUR	78,613	69,617	55,279	73,040	65,627	88,818
TRANS FROM OTHER B/A SAME FUND	9,051	0	0	0	0	0
TRANS FROM HISTORIC PRESERVATION	83,994	0	0	0	0	0
TRANSFER FROM ARTS COUNCIL	0	0	0	4,500	0	4,500
TOTAL RESOURCES:	404,977	265,196	303,737	352,306	321,101	359,771
EXPENDITURES:						
PERSONNEL	217,524	170,232	209,420	236,915	225,226	243,157
OUT-OF-STATE TRAVEL	649	5,199	3,248	3,248	3,248	3,248
IN-STATE TRAVEL	4,957	8,228	5,527	5,527	5,527	5,527
OPERATING EXPENSES	46,149	47,937	47,696	42,637	54,826	43,300
HISTORIC PRESERVATION GRANT	83,994	0	0	0	0	0
NAC PROJECT GRANT	4,500	4,465	4,500	4,500	4,500	4,500
INFORMATION SERVICES	9,099	8,811	13,254	12,878	7,682	7,305
DHRM COST ALLOCATION	971	1,351	1,119	1,122	1,119	1,122
PURCHASING ASSESSMENT	4,440	6,701	6,701	4,542	6,701	4,542
STATEWIDE COST ALLOCATION PLAN	6,359	5,305	5,305	8,695	5,305	10,080
AG COST ALLOCATION PLAN	5,227	6,967	6,967	32,242	6,967	36,990
RESERVE FOR REVERSION TO GENERAL FUND	18,845	0	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	2,263	0	0	0	0	0

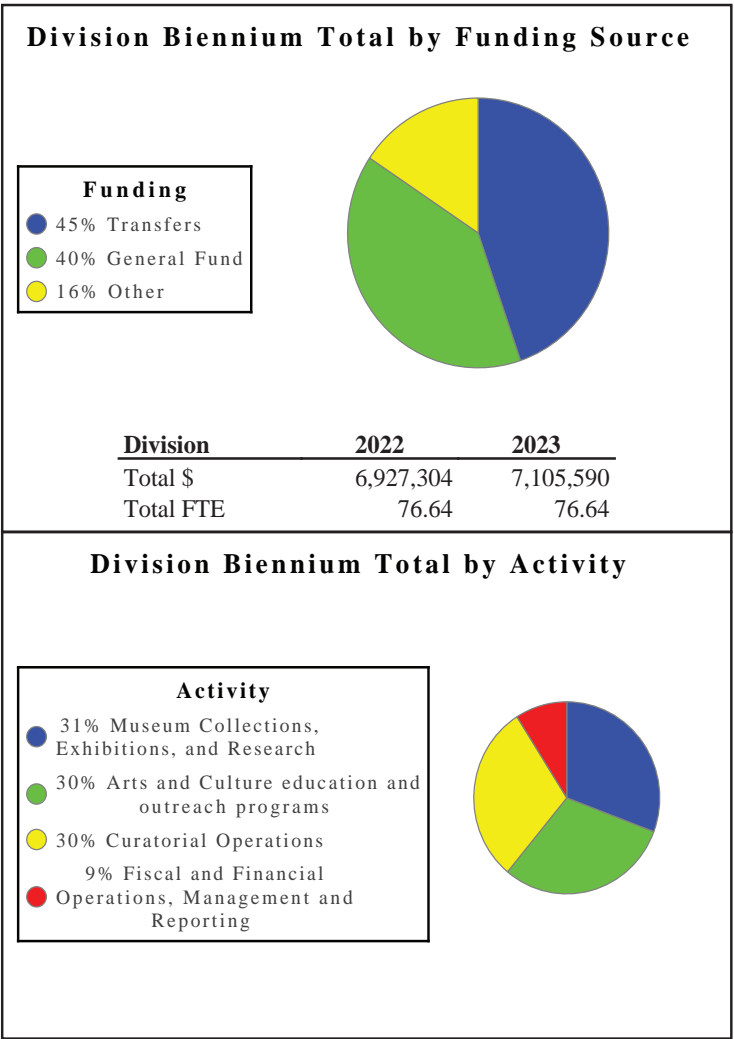
TOURISM - INDIAN COMMISSION
101-2600

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	404,977	265,196	303,737	352,306	321,101	359,771
PERCENT CHANGE:		-34.52%	14.53%	32.85%	5.72%	2.12%
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. **Division of Museums and History** - The Governor's Executive Budget contains no significant changes.



Activity: Arts and Culture education and outreach programs

This activity oversees on-site and Traveling Trunk programs provided to schools serving thousands of Nevada school children annually. Formal tours are developed with educators where museum collections and exhibits cover broad subject areas. This activity supports lifelong learning, recreation, and offers unique experiences for all ages.

Performance Measures

1. Educational Impact

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	47,428	47,680	37,080	46,637	47,190	49,250	51,850

Resources

Funding		FY 2022	FY 2023
Other	\$	330,012	332,875
General Fund	\$	865,438	817,780
Transfers	\$	900,761	999,510
TOTAL	\$	2,096,210	2,150,165

Goals	FY 2022	FY 2023
Celebrate & enhance cultural & heritage resources	2,096,210	2,150,165

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	48,824	56,398	86,407	59,760	53,410	51,575	51,580

Resources

Funding		FY 2022	FY 2023
General Fund	\$	857,916	810,671
Other	\$	327,343	330,184
Transfers	\$	892,932	990,822
TOTAL	\$	2,078,190	2,131,677

Goals		FY 2022	FY 2023
Celebrate & enhance cultural & heritage resources		2,078,190	2,131,677

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	12,676	12,932	19,026	8,915	12,360	12,510	12,585

2. Number of Research Inquiries Handled, System-Wide

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	4,808	5,857	5,003	4,675	4,835	4,975	5,275

3. Percent of Surveyed Visitors Satisfied or Better

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected	Projected	
Percent:	89.50%	90.00%	90.00%	90.00%	90.00%	90.00%	

4. Percent of Out-of-State Visitors

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected	Projected	
Percent:	40.94%	38.96%	37.92%	40.46%	41.20%	41.20%	

5. Population Served

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	183,500	202,374	213,240	169,119	193,500	211,000	220,000

6. Nevada State Museum, Las Vegas Annual Attendance

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	59,724	60,952	84,608	61,900	63,000	70,000	70,000

Resources

Funding		FY 2022	FY 2023
Other	\$	335,585	338,498
General Fund	\$	878,991	830,585
Transfers	\$	914,867	1,015,161
TOTAL	\$	2,129,443	2,184,245

Goals	FY 2022	FY 2023
Celebrate & enhance cultural & heritage resources	2,129,443	2,184,245

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected	Projected	
Percent:	98.33%	96.67%	95.00%	95.00%	95.00%	95.00%	

Resources

Funding		FY 2022	FY 2023
Other	\$	98,203	99,055
General Fund	\$	257,375	243,201
Transfers	\$	267,882	297,247
TOTAL	\$	623,460	639,503

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	623,460	639,503

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	474,040	230,626	179,924	220,314	178,726	221,030
REVERSIONS	-1,158	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	289,774	378,859	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-378,858	0	0	0	0	0
LICENSE PLATE CHARGE	135,455	134,120	120,940	134,120	121,091	134,120
TRANS FROM COMMISSION ON TOUR	272,412	281,871	222,629	269,273	224,568	270,147
TRANS FROM OTHER B/A SAME FUND	6,784	46,780	0	3	0	0
TRANS FROM HISTORIC PRESERVATION	0	5,000	0	0	0	0
TOTAL RESOURCES:	798,449	1,077,256	523,493	623,710	524,385	625,297
EXPENDITURES:						
PERSONNEL	426,122	419,667	415,132	418,652	416,024	419,544
IN-STATE TRAVEL	2,424	7,623	2,424	2,424	2,424	2,424
OPERATING EXPENSES	34,193	39,946	35,487	35,760	35,487	36,455
SHPO GRANT	0	5,000	0	0	0	0
SCHOOL BUS PROGRAM	7,700	0	7,700	0	7,700	0
NEW CATEGORY FROM WP LOAD	0	4,650	0	0	0	0
COMMEMORATIVE LICENSE PLATES	46,370	512,979	30,000	134,120	30,000	134,120
INFORMATION SERVICES	4,323	7,481	4,319	4,319	4,319	4,319
UTILITIES	493	445	493	493	493	493
DHRM COST ALLOCATION	1,294	1,801	1,492	1,496	1,492	1,496
PURCHASING ASSESSMENT	720	926	720	720	720	720
AG COST ALLOCATION PLAN	25,726	34,608	25,726	25,726	25,726	25,726
RESERVE FOR REVERSION TO GENERAL FUND	245,353	18,959	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	3,731	23,171	0	0	0	0

TOURISM - MUSEUMS & HISTORY
101-2941

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	798,449	1,077,256	523,493	623,710	524,385	625,297
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	30,235	0	31,442
TRANS FROM COMMISSION ON TOUR	0	0	9,077	36,953	9,077	38,430
TOTAL RESOURCES:	0	0	9,077	67,188	9,077	69,872
EXPENDITURES:						
PERSONNEL	0	0	0	31	0	-47
OPERATING EXPENSES	0	0	-1	0	-1	-1
INFORMATION SERVICES	0	0	-10	-121	-10	-122
PURCHASING ASSESSMENT	0	0	206	-363	206	-418
AG COST ALLOCATION PLAN	0	0	8,882	67,641	8,882	70,460
TOTAL EXPENDITURES:	0	0	9,077	67,188	9,077	69,872

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,571	0	-1,010
TRANS FROM COMMISSION ON TOUR	0	0	0	-1,919	0	-1,234
TOTAL RESOURCES:	0	0	0	-3,490	0	-2,244
EXPENDITURES:						
PERSONNEL	0	0	0	-3,490	0	-2,244

TOURISM - MUSEUMS & HISTORY
101-2941

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-3,490	0	-2,244

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS

This request replaces a portion of the customary transfer of Lodging Tax receipts with General Fund appropriations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	18,494	0	0
TRANS FROM COMMISSION ON TOUR	0	0	-87,232	-18,494	-55,793	0
TOTAL RESOURCES:	0	0	-87,232	0	-55,793	0
EXPENDITURES:						
PERSONNEL	0	0	-87,232	0	-55,793	0
TOTAL EXPENDITURES:	0	0	-87,232	0	-55,793	0

E501 ADJUSTMENTS TO LICENSE PLATE FUNDING

This enhancement changes the use of License Plate revenue to fund a position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-40,923	0	-40,991
TRANS FROM COMMISSION ON TOUR	0	0	0	-50,017	0	-50,100
TOTAL RESOURCES:	0	0	0	-90,940	0	-91,091
EXPENDITURES:						
COMMEMORATIVE LICENSE PLATES	0	0	0	-90,940	0	-91,091
TOTAL EXPENDITURES:	0	0	0	-90,940	0	-91,091

TOURISM - MUSEUMS & HISTORY
101-2941

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	474,040	230,626	179,924	226,549	178,726	210,471
REVERSIONS	-1,158	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	289,774	378,859	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-378,858	0	0	0	0	0
LICENSE PLATE CHARGE	135,455	134,120	120,940	134,120	121,091	134,120
TRANS FROM COMMISSION ON TOUR	272,412	281,871	144,474	235,796	177,852	257,243
TRANS FROM OTHER B/A SAME FUND	6,784	46,780	0	3	0	0
TRANS FROM HISTORIC PRESERVATION	0	5,000	0	0	0	0
TOTAL RESOURCES:	798,449	1,077,256	445,338	596,468	477,669	601,834
EXPENDITURES:						
PERSONNEL	426,122	419,667	327,900	415,193	360,231	417,253
IN-STATE TRAVEL	2,424	7,623	2,424	2,424	2,424	2,424
OPERATING EXPENSES	34,193	39,946	35,486	35,760	35,486	36,454
SHPO GRANT	0	5,000	0	0	0	0
SCHOOL BUS PROGRAM	7,700	0	7,700	0	7,700	0
NEW CATEGORY FROM WP LOAD	0	4,650	0	0	0	0
COMMEMORATIVE LICENSE PLATES	46,370	512,979	30,000	43,180	30,000	43,029
INFORMATION SERVICES	4,323	7,481	4,309	4,198	4,309	4,197
UTILITIES	493	445	493	493	493	493
DHRM COST ALLOCATION	1,294	1,801	1,492	1,496	1,492	1,496
PURCHASING ASSESSMENT	720	926	926	357	926	302
AG COST ALLOCATION PLAN	25,726	34,608	34,608	93,367	34,608	96,186
RESERVE FOR REVERSION TO GENERAL FUND	245,353	18,959	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	3,731	23,171	0	0	0	0
TOTAL EXPENDITURES:	798,449	1,077,256	445,338	596,468	477,669	601,834
PERCENT CHANGE:		34.92%	-58.66%	-44.63%	7.26%	0.90%
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 eight positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	196,748	202,374	205,776	199,543	211,710	205,357
REVERSIONS	-6,366	0	0	0	0	0
ADMISSION CHARGE	35,332	53,792	40,121	48,992	40,121	48,992
TRANS FROM COMMISSION ON TOUR	232,980	247,364	247,323	243,885	254,310	250,992
TRANSFER MUSEUM DED TRUST	46,539	63,257	60,591	60,591	62,352	62,352
TRANS FROM OTHER B/A SAME FUND	24,481	16,608	0	0	0	0
TOTAL RESOURCES:	529,714	583,395	553,811	553,011	568,493	567,693
EXPENDITURES:						
PERSONNEL	464,827	503,853	501,179	501,179	515,861	515,861
IN-STATE TRAVEL	343	1,570	343	343	343	343
OPERATING EXPENSES	10,050	11,958	10,075	9,835	10,075	9,835
MAINT OF BUILDINGS & GROUNDS	3,752	20,734	18,512	17,820	18,512	17,820
CARES ACT	0	5,367	0	0	0	0
INFORMATION SERVICES	10,383	11,469	7,234	7,359	7,234	7,359
UTILITIES	13,149	13,213	13,149	13,149	13,149	13,149
DHRM COST ALLOCATION	2,300	3,201	2,652	2,659	2,652	2,659
PURCHASING ASSESSMENT	667	789	667	667	667	667
RESERVE FOR REVERSION TO GENERAL FUND	9,060	5,058	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	15,183	6,183	0	0	0	0
TOTAL EXPENDITURES:	529,714	583,395	553,811	553,011	568,493	567,693
TOTAL POSITIONS:	7.11	7.11	7.11	7.11	7.11	7.11

TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	46	-184	46	-317
TRANS FROM COMMISSION ON TOUR	0	0	57	-225	57	-387
TOTAL RESOURCES:	0	0	103	-409	103	-704
EXPENDITURES:						
PERSONNEL	0	0	0	54	0	-84
OPERATING EXPENSES	0	0	0	20	0	22
INFORMATION SERVICES	0	0	-19	-295	-19	-297
PURCHASING ASSESSMENT	0	0	122	-188	122	-345
TOTAL EXPENDITURES:	0	0	103	-409	103	-704

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,047	0	-2,007
TRANS FROM COMMISSION ON TOUR	0	0	0	-3,724	0	-2,452
TOTAL RESOURCES:	0	0	0	-6,771	0	-4,459
EXPENDITURES:						
PERSONNEL	0	0	0	-6,771	0	-4,459
TOTAL EXPENDITURES:	0	0	0	-6,771	0	-4,459

TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS

This request replaces a portion of the customary transfer of Lodging Tax receipts with General Fund appropriations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	17,537	0	0
TRANS FROM COMMISSION ON TOUR	0	0	-89,522	-17,537	-58,588	0
TOTAL RESOURCES:	0	0	-89,522	0	-58,588	0
EXPENDITURES:						
PERSONNEL	0	0	-89,522	0	-58,588	0
TOTAL EXPENDITURES:	0	0	-89,522	0	-58,588	0

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	873	562	0	0
TRANS FROM COMMISSION ON TOUR	0	0	1,066	687	0	0
TOTAL RESOURCES:	0	0	1,939	1,249	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,939	1,249	0	0
TOTAL EXPENDITURES:	0	0	1,939	1,249	0	0

E711 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	414	414	414	414
TRANS FROM COMMISSION ON TOUR	0	0	507	507	507	507

TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	921	921	921	921
EXPENDITURES:						
INFORMATION SERVICES	0	0	921	921	921	921
TOTAL EXPENDITURES:	0	0	921	921	921	921

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,227	0	1,227	0
TOTAL RESOURCES:	0	0	1,227	0	1,227	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	196,748	202,374	207,109	214,825	212,170	203,447
REVERSIONS	-6,366	0	0	0	0	0
ADMISSION CHARGE	35,332	53,792	41,348	48,992	41,348	48,992
TRANS FROM COMMISSION ON TOUR	232,980	247,364	159,431	223,593	196,286	248,660
TRANSFER MUSEUM DED TRUST	46,539	63,257	60,591	60,591	62,352	62,352
TRANS FROM OTHER B/A SAME FUND	24,481	16,608	0	0	0	0
TOTAL RESOURCES:	529,714	583,395	468,479	548,001	512,156	563,451
EXPENDITURES:						
PERSONNEL	464,827	503,853	411,657	494,462	457,273	511,318
IN-STATE TRAVEL	343	1,570	1,570	343	1,570	343
OPERATING EXPENSES	10,050	11,958	10,075	9,855	10,075	9,857
MAINT OF BUILDINGS & GROUNDS	3,752	20,734	18,512	17,820	18,512	17,820
CARES ACT	0	5,367	0	0	0	0
INFORMATION SERVICES	10,383	11,469	10,075	9,234	8,136	7,983
UTILITIES	13,149	13,213	13,149	13,149	13,149	13,149

TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
DHRM COST ALLOCATION	2,300	3,201	2,652	2,659	2,652	2,659
PURCHASING ASSESSMENT	667	789	789	479	789	322
RESERVE FOR REVERSION TO GENERAL FUND	9,060	5,058	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	15,183	6,183	0	0	0	0
TOTAL EXPENDITURES:	529,714	583,395	468,479	548,001	512,156	563,451
PERCENT CHANGE:		10.13%	-19.70%	-6.07%	9.32%	2.82%
TOTAL POSITIONS:	7.11	7.11	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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	288,623	249,464	283,570	275,825	291,075	283,425
REVERSIONS	-60,954	0	0	0	0	0
ADMISSION CHARGE	3,455	6,526	6,196	3,455	6,407	3,455
TRANS FROM COMMISSION ON TOUR	278,268	304,901	347,470	337,118	356,643	346,407
TRANS FROM OTHER B/A SAME FUND	11,859	17,536	0	0	0	0
TOTAL RESOURCES:	521,251	578,427	637,236	616,398	654,125	633,287
EXPENDITURES:						
PERSONNEL	456,658	498,903	585,601	563,259	602,490	580,148
IN-STATE TRAVEL	108	1,793	108	108	108	108
OPERATING EXPENSES	26,836	26,865	26,251	28,292	26,251	28,292
CONSERVATION/ACQUISITION	350	682	350	350	350	350
CARES ACT	0	4,281	0	0	0	0
INFORMATION SERVICES	7,301	10,316	6,440	5,896	6,440	5,896
UTILITIES	15,464	18,543	15,464	15,464	15,464	15,464
DHRM COST ALLOCATION	2,264	3,151	2,611	2,618	2,611	2,618
PURCHASING ASSESSMENT	411	638	411	411	411	411
RESERVE FOR REVERSION TO GENERAL FUND	5,337	5,965	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	6,522	7,290	0	0	0	0
TOTAL EXPENDITURES:	521,251	578,427	637,236	616,398	654,125	633,287
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY
101-2870

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	85	129	85	17
ADMISSION CHARGE	0	0	24	0	24	0
TRANS FROM COMMISSION ON TOUR	0	0	105	158	105	20
TOTAL RESOURCES:	0	0	214	287	214	37
EXPENDITURES:						
PERSONNEL	0	0	0	53	0	-82
OPERATING EXPENSES	0	0	0	1	0	3
INFORMATION SERVICES	0	0	-13	147	-13	145
PURCHASING ASSESSMENT	0	0	227	86	227	-29
TOTAL EXPENDITURES:	0	0	214	287	214	37

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,818	0	-1,901
TRANS FROM COMMISSION ON TOUR	0	0	0	-3,445	0	-2,323
TOTAL RESOURCES:	0	0	0	-6,263	0	-4,224
EXPENDITURES:						
PERSONNEL	0	0	0	-6,263	0	-4,224
TOTAL EXPENDITURES:	0	0	0	-6,263	0	-4,224

TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY
101-2870

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS

This request replaces a portion of the customary transfer of Lodging Tax receipts with General Fund appropriations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	24,279	0	0
TRANS FROM COMMISSION ON TOUR	0	0	-125,127	-24,279	-82,052	0
TOTAL RESOURCES:	0	0	-125,127	0	-82,052	0
EXPENDITURES:						
PERSONNEL	0	0	-125,127	0	-82,052	0
TOTAL EXPENDITURES:	0	0	-125,127	0	-82,052	0

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	3,083	3,468
ADMISSION CHARGE	0	0	0	0	848	0
TRANS FROM COMMISSION ON TOUR	0	0	0	0	3,776	4,239
TOTAL RESOURCES:	0	0	0	0	7,707	7,707
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	7,707	7,707
TOTAL EXPENDITURES:	0	0	0	0	7,707	7,707

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,689	0	1,689	0
TOTAL RESOURCES:	0	0	1,689	0	1,689	0

TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY
101-2870

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	288,623	249,464	284,415	297,415	295,003	285,009
REVERSIONS	-60,954	0	0	0	0	0
ADMISSION CHARGE	3,455	6,526	6,220	3,455	7,279	3,455
TRANS FROM COMMISSION ON TOUR	278,268	304,901	223,377	309,552	279,401	348,343
TRANS FROM OTHER B/A SAME FUND	11,859	17,536	0	0	0	0
TOTAL RESOURCES:	521,251	578,427	514,012	610,422	581,683	636,807
EXPENDITURES:						
PERSONNEL	456,658	498,903	460,474	557,049	520,438	575,842
IN-STATE TRAVEL	108	1,793	1,797	108	1,797	108
OPERATING EXPENSES	26,836	26,865	26,251	28,293	26,251	28,295
CONSERVATION/ACQUISITION	350	682	350	350	350	350
CARES ACT	0	4,281	0	0	0	0
INFORMATION SERVICES	7,301	10,316	6,427	6,043	14,134	13,748
UTILITIES	15,464	18,543	15,464	15,464	15,464	15,464
DHRM COST ALLOCATION	2,264	3,151	2,611	2,618	2,611	2,618
PURCHASING ASSESSMENT	411	638	638	497	638	382
RESERVE FOR REVERSION TO GENERAL FUND	5,337	5,965	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	6,522	7,290	0	0	0	0
TOTAL EXPENDITURES:	521,251	578,427	514,012	610,422	581,683	636,807
PERCENT CHANGE:		10.97%	-11.14%	5.53%	13.17%	4.32%
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 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	742,261	666,960	774,695	699,506	790,762	716,261
REVERSIONS	-94,550	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	4,215	2,446	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,445	0	0	0	0	0
ADMISSION CHARGE	118,913	169,108	121,712	153,498	124,394	153,498
SCHOOL DISTRICT REIMBURSEMENTS	2,000	6,000	4,453	6,000	4,498	6,000
TRANS FROM COMMISSION ON TOUR	791,711	815,171	816,867	854,952	835,248	875,430
TRANSFER MUSEUM DED TRUST	100,070	116,886	107,470	107,416	109,749	109,672
TRANS FROM OTHER B/A SAME FUND	72,641	41,593	0	0	0	0
TOTAL RESOURCES:	1,734,816	1,818,164	1,825,197	1,821,372	1,864,651	1,860,861
EXPENDITURES:						
PERSONNEL	1,445,646	1,513,844	1,612,542	1,609,958	1,652,233	1,649,649
IN-STATE TRAVEL	1,925	4,024	1,925	1,925	1,925	1,925
OPERATING EXPENSES	58,598	63,861	58,339	58,068	58,339	58,068
MAINT OF BUILDINGS & GROUNDS	32,830	40,083	29,340	29,254	29,340	29,254
EXHIBIT PROGRAM	3,176	8,020	3,176	3,176	3,176	3,176
CARES ACT	0	9,867	0	0	0	0
CCSD INTERLOCAL	3,769	8,446	6,075	6,000	6,075	6,000
INFORMATION SERVICES	23,547	39,905	19,557	18,763	19,557	18,763
UNIFORM ALLOWANCE	64	369	606	571	369	369
UTILITIES	84,840	86,936	84,840	84,840	84,840	84,840
DHRM COST ALLOCATION	6,641	9,242	7,658	7,678	7,658	7,678
PURCHASING ASSESSMENT	1,139	1,841	1,139	1,139	1,139	1,139
RESERVE FOR REVERSION TO GENERAL FUND	29,860	14,277	0	0	0	0

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC
101-2940

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION - NON GEN FUND SOURCES	42,781	17,449	0	0	0	0
TOTAL EXPENDITURES:	1,734,816	1,818,164	1,825,197	1,821,372	1,864,651	1,860,861
TOTAL POSITIONS:	20.53	20.53	20.53	20.53	20.53	20.53

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	74	-41	74	-333
ADMISSION CHARGE	0	0	490	0	490	0
TRANS FROM COMMISSION ON TOUR	0	0	89	-50	89	-407
TOTAL RESOURCES:	0	0	653	-91	653	-740
EXPENDITURES:						
PERSONNEL	0	0	0	157	0	-241
OPERATING EXPENSES	0	0	0	181	0	184
INFORMATION SERVICES	0	0	-49	-483	-49	-488
PURCHASING ASSESSMENT	0	0	702	54	702	-195
TOTAL EXPENDITURES:	0	0	653	-91	653	-740

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,668	0	-5,791
TRANS FROM COMMISSION ON TOUR	0	0	0	-10,595	0	-7,078
TOTAL RESOURCES:	0	0	0	-19,263	0	-12,869

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC
101-2940

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-19,263	0	-12,869
TOTAL EXPENDITURES:	0	0	0	-19,263	0	-12,869

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS

This request replaces a portion of the customary transfer of Lodging Tax receipts with General Fund appropriations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	61,404	0	0
TRANS FROM COMMISSION ON TOUR	0	0	-232,301	-61,404	-162,936	0
TOTAL RESOURCES:	0	0	-232,301	0	-162,936	0
EXPENDITURES:						
PERSONNEL	0	0	-232,301	0	-162,936	0
TOTAL EXPENDITURES:	0	0	-232,301	0	-162,936	0

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	171	703
ADMISSION CHARGE	0	0	0	0	1,184	0
TRANS FROM COMMISSION ON TOUR	0	0	0	0	208	860
TRANSFER MUSEUM DED TRUST	0	0	0	0	16	16
TOTAL RESOURCES:	0	0	0	0	1,579	1,579
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,579	1,579
TOTAL EXPENDITURES:	0	0	0	0	1,579	1,579

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC
101-2940

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	742,261	666,960	774,769	752,201	791,007	710,840
REVERSIONS	-94,550	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	4,215	2,446	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,445	0	0	0	0	0
ADMISSION CHARGE	118,913	169,108	122,202	153,498	126,068	153,498
SCHOOL DISTRICT REIMBURSEMENTS	2,000	6,000	4,453	6,000	4,498	6,000
TRANS FROM COMMISSION ON TOUR	791,711	815,171	584,655	782,903	672,609	868,805
TRANSFER MUSEUM DED TRUST	100,070	116,886	107,470	107,416	109,765	109,688
TRANS FROM OTHER B/A SAME FUND	72,641	41,593	0	0	0	0
TOTAL RESOURCES:	1,734,816	1,818,164	1,593,549	1,802,018	1,703,947	1,848,831
EXPENDITURES:						
PERSONNEL	1,445,646	1,513,844	1,380,241	1,590,852	1,489,297	1,636,539
IN-STATE TRAVEL	1,925	4,024	1,925	1,925	1,925	1,925
OPERATING EXPENSES	58,598	63,861	58,339	58,249	58,339	58,252
MAINT OF BUILDINGS & GROUNDS	32,830	40,083	29,340	29,254	29,340	29,254
EXHIBIT PROGRAM	3,176	8,020	3,176	3,176	3,176	3,176
CARES ACT	0	9,867	0	0	0	0
CCSD INTERLOCAL	3,769	8,446	6,075	6,000	6,075	6,000
INFORMATION SERVICES	23,547	39,905	19,508	18,280	21,087	19,854
UNIFORM ALLOWANCE	64	369	606	571	369	369
UTILITIES	84,840	86,936	84,840	84,840	84,840	84,840
DHRM COST ALLOCATION	6,641	9,242	7,658	7,678	7,658	7,678
PURCHASING ASSESSMENT	1,139	1,841	1,841	1,193	1,841	944
RESERVE FOR REVERSION TO GENERAL FUND	29,860	14,277	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	42,781	17,449	0	0	0	0
TOTAL EXPENDITURES:	1,734,816	1,818,164	1,593,549	1,802,018	1,703,947	1,848,831
PERCENT CHANGE:		4.80%	-12.35%	-0.89%	6.93%	2.60%
TOTAL POSITIONS:	20.53	20.53	20.53	20.53	20.53	20.53

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV
101-2943

PROGRAM DESCRIPTION

The Nevada State Museum, Las Vegas, located at the Las Vegas Springs Preserve, is a 70,000 square foot facility that serves the public through collecting, preserving and interpreting artifacts, specimens and historical documents representing southern Nevada, with emphasis on its relationship to the Mojave Desert. Long-term and short-term exhibit galleries feature prehistory, history and natural history collections of interest to residents and tourists; public library and archives contain premier southern Nevada historical photographs and records for use by regional residents and researchers. The museum also has an education program that serves schools as well as residents and out-of-state visitors through programs, tours, workshops and events. Statutory Authority: NRS 381.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	710,568	603,691	724,599	721,282	739,941	736,995
REVERSIONS	-50,680	0	0	0	0	0
ADMISSION CHARGE	53,172	53,172	63,034	53,172	63,159	53,172
PRIOR YEAR REFUNDS	0	2,000,000	0	0	0	0
TRANS FROM COMMISSION ON TOUR	806,529	737,846	873,204	881,568	892,328	900,771
TRANSFER MUSEUM DED TRUST	1,752	86,971	83,688	84,428	83,718	87,287
TRANS FROM OTHER B/A SAME FUND	99,714	9,867	0	0	0	0
TOTAL RESOURCES:	1,621,055	3,491,547	1,744,525	1,740,450	1,779,146	1,778,225
EXPENDITURES:						
PERSONNEL SERVICES	1,263,344	1,179,890	1,430,808	1,424,414	1,464,737	1,461,497
IN-STATE TRAVEL	0	1,363	0	0	0	0
OPERATING	31,992	36,403	30,581	32,324	30,581	32,324
MAINT OF BUILDINGS & GROUNDS	89,986	102,447	150,281	150,634	150,973	151,326
EXHIBITS	7,393	20,272	7,393	6,769	7,393	6,769
CARES ACT	0	9,867	0	0	0	0
INFORMATION SERVICES	26,835	32,328	22,705	23,328	22,705	23,328
UNIFORM ALLOWANCE	0	204	0	204	0	204
UTILITIES	94,802	98,800	94,802	94,802	94,802	94,802
DHRM COST ALLOCATION	6,311	8,783	7,277	7,297	7,277	7,297
PURCHASING ASSESSMENT	678	1,190	678	678	678	678
RESERVE FOR REVERSION TO GENERAL FUND	45,118	2,000,000	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	54,596	0	0	0	0	0
TOTAL EXPENDITURES:	1,621,055	3,491,547	1,744,525	1,740,450	1,779,146	1,778,225
TOTAL POSITIONS:	19.51	19.51	19.51	19.51	19.51	19.51

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV
101-2943

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	175	9	175	-227
ADMISSION CHARGE	0	0	85	0	85	0
TRANS FROM COMMISSION ON TOUR	0	0	213	10	213	-277
TRANSFER MUSEUM DED TRUST	0	0	-1	0	-1	0
TOTAL RESOURCES:	0	0	472	19	472	-504
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	148	0	-230
OPERATING	0	0	0	183	0	186
INFORMATION SERVICES	0	0	-40	-454	-40	-459
PURCHASING ASSESSMENT	0	0	512	142	512	-1
TOTAL EXPENDITURES:	0	0	472	19	472	-504

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,379	0	-4,804
TRANS FROM COMMISSION ON TOUR	0	0	0	-9,019	0	-5,872
TOTAL RESOURCES:	0	0	0	-16,398	0	-10,676
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-16,398	0	-10,676
TOTAL EXPENDITURES:	0	0	0	-16,398	0	-10,676

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV
101-2943

ENHANCEMENT

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds costs related to keeping the museum safe for the visiting public.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	603	0	603
TRANS FROM COMMISSION ON TOUR	0	0	0	738	0	738
TOTAL RESOURCES:	0	0	0	1,341	0	1,341
EXPENDITURES:						
OPERATING	0	0	0	1,341	0	1,341
TOTAL EXPENDITURES:	0	0	0	1,341	0	1,341

E500 ADJUSTMENTS TO TRANSFERS

This request replaces a portion of the customary transfer of Lodging Tax receipts with General Fund appropriations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	63,512	0	0
TRANS FROM COMMISSION ON TOUR	0	0	-325,155	-63,512	-212,030	0
TOTAL RESOURCES:	0	0	-325,155	0	-212,030	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-325,155	0	-212,030	0
TOTAL EXPENDITURES:	0	0	-325,155	0	-212,030	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	710,568	603,691	724,774	778,027	740,116	732,567
REVERSIONS	-50,680	0	0	0	0	0
ADMISSION CHARGE	53,172	53,172	63,119	53,172	63,244	53,172

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV
101-2943

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PRIOR YEAR REFUNDS	0	2,000,000	0	0	0	0
TRANS FROM COMMISSION ON TOUR	806,529	737,846	548,262	809,785	680,511	895,360
TRANSFER MUSEUM DED TRUST	1,752	86,971	83,687	84,428	83,717	87,287
TRANS FROM OTHER B/A SAME FUND	99,714	9,867	0	0	0	0
TOTAL RESOURCES:	1,621,055	3,491,547	1,419,842	1,725,412	1,567,588	1,768,386
EXPENDITURES:						
PERSONNEL SERVICES	1,263,344	1,179,890	1,105,653	1,408,164	1,252,707	1,450,591
IN-STATE TRAVEL	0	1,363	0	0	0	0
OPERATING	31,992	36,403	30,581	33,848	30,581	33,851
MAINT OF BUILDINGS & GROUNDS	89,986	102,447	150,281	150,634	150,973	151,326
EXHIBITS	7,393	20,272	7,393	6,769	7,393	6,769
CARES ACT	0	9,867	0	0	0	0
INFORMATION SERVICES	26,835	32,328	22,665	22,874	22,665	22,869
UNIFORM ALLOWANCE	0	204	0	204	0	204
UTILITIES	94,802	98,800	94,802	94,802	94,802	94,802
DHRM COST ALLOCATION	6,311	8,783	7,277	7,297	7,277	7,297
PURCHASING ASSESSMENT	678	1,190	1,190	820	1,190	677
RESERVE FOR REVERSION TO GENERAL FUND	45,118	2,000,000	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	54,596	0	0	0	0	0
TOTAL EXPENDITURES:	1,621,055	3,491,547	1,419,842	1,725,412	1,567,588	1,768,386
PERCENT CHANGE:		115.39%	-59.33%	-50.58%	10.41%	2.49%
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 20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	546,721	564,301	576,299	549,221	592,659	564,419
REVERSIONS	-72,091	0	0	0	0	0
ADMISSION CHARGE	86,427	95,652	92,079	91,223	92,079	91,223
RIDE CHARGE	275,612	311,488	309,723	287,135	309,723	287,135
TRANS FROM COMMISSION ON TOUR	575,454	689,720	623,914	671,268	643,910	689,849
TRANSFER MUSEUM DED TRUST	58,306	59,516	56,681	61,113	56,681	63,690
TRANS FROM OTHER B/A SAME FUND	84,708	36,981	0	0	0	0
TOTAL RESOURCES:	1,555,137	1,757,658	1,658,696	1,659,960	1,695,052	1,696,316
EXPENDITURES:						
PERSONNEL	1,175,979	1,345,905	1,380,118	1,379,888	1,416,474	1,416,244
IN-STATE TRAVEL	1,831	3,104	1,831	1,831	1,831	1,831
OPERATING	18,954	18,849	18,791	19,805	18,791	19,805
EAST ELY RR MUSEUM	18,127	18,329	19,314	19,322	19,314	19,322
CARES ACT	0	10,148	0	0	0	0
NV STATE RAILROAD MUSEUM CC	96,529	102,561	92,646	89,272	92,646	89,272
INFORMATION SERVICES	28,898	20,934	15,693	16,277	15,693	16,277
BOULDER CITY RR OPERATING	91,255	117,310	90,531	97,244	90,531	97,244
BOULDER CITY LOCOMOTIVE MAINT	29,849	80,496	29,849	26,380	29,849	26,380
DHRM COST ALLOCATION	5,981	8,324	6,897	6,915	6,897	6,915
PURCHASING ASSESSMENT	3,026	4,865	3,026	3,026	3,026	3,026
RESERVE FOR REVERSION TO GENERAL FUND	50,483	12,075	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	34,225	14,758	0	0	0	0
TOTAL EXPENDITURES:	1,555,137	1,757,658	1,658,696	1,659,960	1,695,052	1,696,316
TOTAL POSITIONS:	18.49	18.49	18.49	18.49	18.49	18.49

TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS
101-4216

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	810	8	810	-87
TRANS FROM COMMISSION ON TOUR	0	0	989	9	989	-106
TOTAL RESOURCES:	0	0	1,799	17	1,799	-193
EXPENDITURES:						
PERSONNEL	0	0	0	141	0	-217
OPERATING	0	0	0	316	0	313
EAST ELY RR MUSEUM	0	0	0	-37	0	-35
NV STATE RAILROAD MUSEUM CC	0	0	0	-111	0	-104
INFORMATION SERVICES	0	0	-40	-515	-40	-519
BOULDER CITY RR OPERATING	0	0	0	-37	0	-35
PURCHASING ASSESSMENT	0	0	1,839	260	1,839	404
TOTAL EXPENDITURES:	0	0	1,799	17	1,799	-193

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,747	0	-4,429
TRANS FROM COMMISSION ON TOUR	0	0	0	-8,247	0	-5,413
TOTAL RESOURCES:	0	0	0	-14,994	0	-9,842
EXPENDITURES:						
PERSONNEL	0	0	0	-14,994	0	-9,842
TOTAL EXPENDITURES:	0	0	0	-14,994	0	-9,842

TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS
101-4216

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS

This request replaces a portion of the customary transfer of Lodging Tax receipts with General Fund appropriations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	48,220	0	0
TRANS FROM COMMISSION ON TOUR	0	0	-257,445	-48,220	-169,078	0
TOTAL RESOURCES:	0	0	-257,445	0	-169,078	0
EXPENDITURES:						
PERSONNEL	0	0	-257,445	0	-169,078	0
TOTAL EXPENDITURES:	0	0	-257,445	0	-169,078	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	546,721	564,301	577,109	590,702	593,469	559,903
REVERSIONS	-72,091	0	0	0	0	0
ADMISSION CHARGE	86,427	95,652	92,079	91,223	92,079	91,223
RIDE CHARGE	275,612	311,488	309,723	287,135	309,723	287,135
TRANS FROM COMMISSION ON TOUR	575,454	689,720	367,458	614,810	475,821	684,330
TRANSFER MUSEUM DED TRUST	58,306	59,516	56,681	61,113	56,681	63,690
TRANS FROM OTHER B/A SAME FUND	84,708	36,981	0	0	0	0
TOTAL RESOURCES:	1,555,137	1,757,658	1,403,050	1,644,983	1,527,773	1,686,281
EXPENDITURES:						
PERSONNEL	1,175,979	1,345,905	1,122,673	1,365,035	1,247,396	1,406,185
IN-STATE TRAVEL	1,831	3,104	1,831	1,831	1,831	1,831
OPERATING	18,954	18,849	18,791	20,121	18,791	20,118
EAST ELY RR MUSEUM	18,127	18,329	19,314	19,285	19,314	19,287
CARES ACT	0	10,148	0	0	0	0
NV STATE RAILROAD MUSEUM CC	96,529	102,561	92,646	89,161	92,646	89,168
INFORMATION SERVICES	28,898	20,934	15,653	15,762	15,653	15,758
BOULDER CITY RR OPERATING	91,255	117,310	90,531	97,207	90,531	97,209

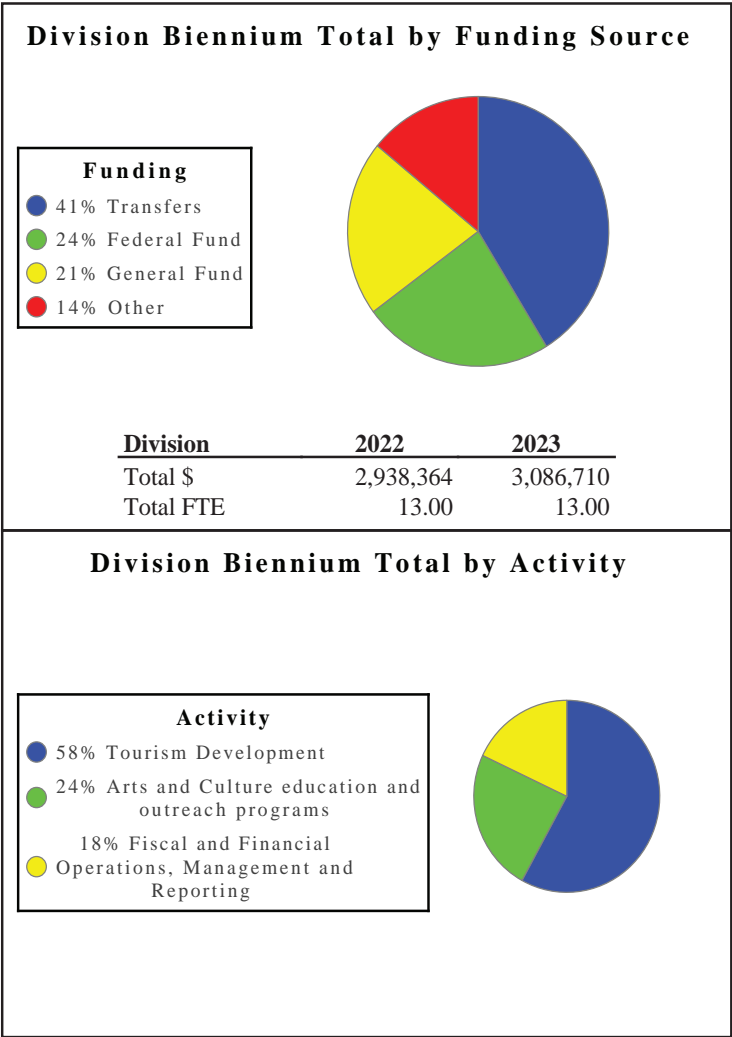
TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS
101-4216

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
BOULDER CITY LOCOMOTIVE MAINT	29,849	80,496	29,849	26,380	29,849	26,380
DHRM COST ALLOCATION	5,981	8,324	6,897	6,915	6,897	6,915
PURCHASING ASSESSMENT	3,026	4,865	4,865	3,286	4,865	3,430
RESERVE FOR REVERSION TO GENERAL FUND	50,483	12,075	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	34,225	14,758	0	0	0	0
TOTAL EXPENDITURES:	1,555,137	1,757,658	1,403,050	1,644,983	1,527,773	1,686,281
PERCENT CHANGE:		13.02%	-20.18%	-6.41%	8.89%	2.51%
TOTAL POSITIONS:	18.49	18.49	18.49	18.49	18.49	18.49

DTCA - NEVADA ARTS COUNCIL - The Nevada Arts Council (NAC) was established by state law in 1967 to enrich the cultural life of the state through leadership and programs that preserve, support, strengthen, and make accessible excellence in the arts for citizens and tourists alike. NAC accomplishes this through: (1) awarding grants that support a breadth of arts and cultural activities throughout Nevada such as folklife festivals, youth artwork projects, concerts, lecture series, arts and healing programs, and visual arts exhibits; (2) designing and managing outreach programs and initiatives open to residents in all geographic regions of the state, such as the Folklife Education Initiative and Poetry Out Loud; (3) providing professional development opportunities, such as workshops, webinars, and conferences; and (4) maintaining active partnerships with communities and tribal agencies, schools and educators, arts organizations and artists, and nonprofit and for-profit businesses.

Division Budget Highlights:

- 1. **Nevada Arts Council** - The Governor's Executive Budget contains no significant changes.



Activity: Arts and Culture education and outreach programs

This activity manages outreach programs, 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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	38	50	51	51	51	51	51

2. Participants in Nevada Arts Council Outreach Programs and Activities

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	54,310	56,655	48,067	45,000	45,000	50,000	50,000

Resources

Funding		FY 2022	FY 2023
Other	\$	101,455	101,575
General Fund	\$	154,485	150,829
Transfers	\$	278,700	317,838
Federal Fund	\$	170,568	170,568
TOTAL	\$	705,207	740,810

Goals	FY 2022	FY 2023
Celebrate & enhance cultural & heritage resources	705,207	740,810

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	51,091,987	66,336,352	78,395,312	82,992,816	50,000,000	50,000,000	50,000,000

2. Nevada Arts Council Grant Recipient's Total Budgets

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	35,833,237	46,638,138	71,971,231	78,203,279	35,000,000	37,000,000	37,000,000

Resources

Funding		FY 2022	FY 2023
Other	\$	245,183	245,474
General Fund	\$	373,338	364,503
Federal Fund	\$	412,206	412,206
Transfers	\$	673,524	768,109
TOTAL	\$	1,704,251	1,790,292

Goals	FY 2022	FY 2023
Maintain our historic leadership role in tourism & gaming	1,704,251	1,790,292

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1,585,529	1,576,515	1,682,324	1,648,890	1,550,000	1,550,000	1,550,000

2. Amount Awarded to Grantees

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1,283,991	1,014,933	1,040,839	1,426,015	802,000	900,000	1,000,000

3. Number of Grant Applications Received

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	492	304	390	477	450	450	450

4. Number of Grants Awarded

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	370	276	344	348	250	320	320

5. Number of Pre K-12 Served by all NAC Programs, Activities and Grants

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	756,646	376,175	457,919	374,445	325,000	350,000	375,000

Resources

Funding		FY 2022	FY 2023
Other	\$	76,091	76,182
General Fund	\$	115,863	113,122
Transfers	\$	209,025	238,379
Federal Fund	\$	127,926	127,926
TOTAL	\$	528,906	555,608

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	528,906	555,608

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	513,474	448,408	608,616	605,646	616,381	614,952
REVERSIONS	-49,680	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	170,444	224,659	207,272	206,272	110,447	206,773
BALANCE FORWARD TO NEW YEAR	-224,658	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	483	1,000	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,000	0	0	0	0	0
LIVE ENTERTAINMENT TAX ALLOCAT	150,000	150,000	150,000	150,000	150,000	150,000
FEDERAL RECEIPTS-A	392,250	0	0	0	0	0
FED NEA GRANT	589,465	696,400	706,303	710,700	706,303	710,700
REGISTRATION FEES	3,580	6,765	6,765	6,765	6,765	6,765
LICENSE PLATE CHARGE	46,343	50,470	50,470	50,470	50,470	50,470
GIFTS AND DONATIONS	0	6,950	6,950	6,950	6,950	6,950
REIMBURSEMENT OF EXPENSES	3,621	0	0	2,273	0	2,273
TRANS FROM COMMISSION ON TOUR	1,044,223	1,080,287	1,193,555	1,190,391	1,313,933	1,310,824
TRANS FROM OTHER B/A SAME FUND	2,121	0	0	0	0	0
TOTAL RESOURCES:	2,640,666	2,664,939	2,929,931	2,929,467	2,961,249	3,059,707
EXPENDITURES:						
PERSONNEL	848,780	927,375	1,054,374	1,056,544	1,084,203	1,086,373
IN-STATE TRAVEL	964	986	964	964	964	964
OPERATING EXPENSES	61,380	70,792	62,488	61,371	62,488	61,645
NEA - ADMINISTRATION	72,101	91,770	76,456	87,456	77,945	88,781
ARTS LEARNING PROGRAM	17,262	30,041	18,658	30,082	18,658	30,082
ARTS TOURISM CAMPAIGN	44,939	100,000	44,939	90,000	44,939	90,000
INFORMATION SERVICES	42,344	42,900	32,245	31,473	32,245	31,473

TOURISM - NEVADA ARTS COUNCIL
101-2979

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
ARTS GRANT AWARDS	1,018,215	1,008,015	1,018,215	1,161,076	1,018,215	1,259,888
GRANTS PROGRAM	4,707	13,126	6,837	14,545	6,837	14,545
COMMUNITY ARTS DEVELOPMENT PRG	6,959	14,949	9,212	25,375	9,212	25,375
ARTIST SERVICES PROGRAM	20,535	27,128	19,931	29,696	19,931	29,696
PUBLIC INFORMATION/ARTS INITIATIVES	7,144	22,546	7,751	20,008	7,751	20,008
FOLKLIFE PROGRAM	19,924	32,000	17,672	31,000	17,672	31,000
RURAL OUTREACH PROGRAMS	21,399	23,875	20,000	20,000	20,000	20,000
CARES ACT AMENDMENT	391,250	1,000	391,250	0	391,250	0
LICENSE PLATE INITIATIVE	25,871	39,698	25,871	50,470	25,871	50,470
DHRM COST ALLOCATION	4,205	5,852	4,849	4,862	4,849	4,862
RESERVE - LET	0	48,587	51,444	159,186	51,444	159,186
RESERVE	0	157,685	59,003	47,587	59,003	47,587
PURCHASING ASSESSMENT	593	904	593	593	593	593
AG COST ALLOCATION PLAN	7,179	5,710	7,179	7,179	7,179	7,179
RESERVE FOR REVERSION TO GENERAL FUND	24,915	0	0	0	0	0
TOTAL EXPENDITURES:	2,640,666	2,664,939	2,929,931	2,929,467	2,961,249	3,059,707
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,014	-6,263	-1,014	-3,754
TRANS FROM COMMISSION ON TOUR	0	0	-1,014	-6,262	-1,014	-3,754
TOTAL RESOURCES:	0	0	-2,028	-12,525	-2,028	-7,508
EXPENDITURES:						
PERSONNEL	0	0	0	98	0	-153
OPERATING EXPENSES	0	0	0	-615	0	-616
NEA - ADMINISTRATION	0	0	0	51	0	51
INFORMATION SERVICES	0	0	-870	-15,929	-870	-15,932

TOURISM - NEVADA ARTS COUNCIL
101-2979

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	311	29	311	145
AG COST ALLOCATION PLAN	0	0	-1,469	3,841	-1,469	8,997
TOTAL EXPENDITURES:	0	0	-2,028	-12,525	-2,028	-7,508

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,965	0	-4,063
TRANS FROM COMMISSION ON TOUR	0	0	0	-5,964	0	-4,063
TOTAL RESOURCES:	0	0	0	-11,929	0	-8,126
EXPENDITURES:						
PERSONNEL	0	0	0	-11,929	0	-8,126
TOTAL EXPENDITURES:	0	0	0	-11,929	0	-8,126

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds operating costs for the Las Vegas office.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,464	16,675	12,464	16,675
FED NEA GRANT	0	0	6,382	0	6,382	0
TRANS FROM COMMISSION ON TOUR	0	0	12,464	16,676	12,464	16,676
TOTAL RESOURCES:	0	0	31,310	33,351	31,310	33,351
EXPENDITURES:						
OPERATING EXPENSES	0	0	24,928	30,867	24,928	30,867
NEA - ADMINISTRATION	0	0	6,382	2,484	6,382	2,484
TOTAL EXPENDITURES:	0	0	31,310	33,351	31,310	33,351

E500 ADJUSTMENTS TO TRANSFERS

This request replaces a portion of the customary transfer of Lodging Tax receipts with General Fund appropriations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	33,593	0	0
TRANS FROM COMMISSION ON TOUR	0	0	-387,321	-33,593	-319,489	0
TOTAL RESOURCES:	0	0	-387,321	0	-319,489	0
EXPENDITURES:						
PERSONNEL	0	0	-136,760	0	-136,760	0
ARTS GRANT AWARDS	0	0	-250,561	0	-182,729	0
TOTAL EXPENDITURES:	0	0	-387,321	0	-319,489	0

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,643	0	458	4,643
TRANS FROM COMMISSION ON TOUR	0	0	4,643	0	457	4,643
TOTAL RESOURCES:	0	0	9,286	0	915	9,286
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,286	0	915	9,286
TOTAL EXPENDITURES:	0	0	9,286	0	915	9,286

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	513,474	448,408	624,709	643,686	628,289	628,453
REVERSIONS	-49,680	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	170,444	224,659	207,272	206,272	110,447	206,773

TOURISM - NEVADA ARTS COUNCIL
101-2979

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-224,658	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	483	1,000	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,000	0	0	0	0	0
LIVE ENTERTAINMENT TAX ALLOCAT	150,000	150,000	150,000	150,000	150,000	150,000
FEDERAL RECEIPTS-A	392,250	0	0	0	0	0
FED NEA GRANT	589,465	696,400	712,685	710,700	712,685	710,700
REGISTRATION FEES	3,580	6,765	6,765	6,765	6,765	6,765
LICENSE PLATE CHARGE	46,343	50,470	50,470	50,470	50,470	50,470
GIFTS AND DONATIONS	0	6,950	6,950	6,950	6,950	6,950
REIMBURSEMENT OF EXPENSES	3,621	0	0	2,273	0	2,273
TRANS FROM COMMISSION ON TOUR	1,044,223	1,080,287	822,327	1,161,248	1,006,351	1,324,326
TRANS FROM OTHER B/A SAME FUND	2,121	0	0	0	0	0
TOTAL RESOURCES:	2,640,666	2,664,939	2,581,178	2,938,364	2,671,957	3,086,710
EXPENDITURES:						
PERSONNEL	848,780	927,375	917,614	1,044,713	947,443	1,078,094
IN-STATE TRAVEL	964	986	964	964	964	964
OPERATING EXPENSES	61,380	70,792	87,416	91,623	87,416	91,896
NEA - ADMINISTRATION	72,101	91,770	82,838	89,991	84,327	91,316
ARTS LEARNING PROGRAM	17,262	30,041	18,658	30,082	18,658	30,082
ARTS TOURISM CAMPAIGN	44,939	100,000	44,939	90,000	44,939	90,000
INFORMATION SERVICES	42,344	42,900	40,661	15,544	32,290	24,827
ARTS GRANT AWARDS	1,018,215	1,008,015	767,654	1,161,076	835,486	1,259,888
GRANTS PROGRAM	4,707	13,126	6,837	14,545	6,837	14,545
COMMUNITY ARTS DEVELOPMENT PRG	6,959	14,949	9,212	25,375	9,212	25,375
ARTIST SERVICES PROGRAM	20,535	27,128	19,931	29,696	19,931	29,696
PUBLIC INFORMATION/ARTS INITIATIVES	7,144	22,546	7,751	20,008	7,751	20,008
FOLKLIFE PROGRAM	19,924	32,000	17,672	31,000	17,672	31,000
RURAL OUTREACH PROGRAMS	21,399	23,875	20,000	20,000	20,000	20,000
CARES ACT AMENDMENT	391,250	1,000	391,250	0	391,250	0
LICENSE PLATE INITIATIVE	25,871	39,698	25,871	50,470	25,871	50,470
DHRM COST ALLOCATION	4,205	5,852	4,849	4,862	4,849	4,862
RESERVE - LET	0	48,587	51,444	159,186	51,444	159,186
RESERVE	0	157,685	59,003	47,587	59,003	47,587
PURCHASING ASSESSMENT	593	904	904	622	904	738
AG COST ALLOCATION PLAN	7,179	5,710	5,710	11,020	5,710	16,176

TOURISM - NEVADA ARTS COUNCIL
101-2979

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	24,915	0	0	0	0	0
TOTAL EXPENDITURES:	2,640,666	2,664,939	2,581,178	2,938,364	2,671,957	3,086,710
PERCENT CHANGE:		0.92%	-3.14%	10.26%	3.52%	5.05%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

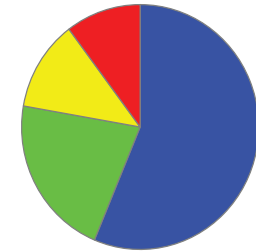
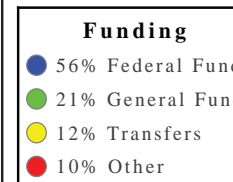
HEALTH & HUMAN SERVICES

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. Statutory Authority: NRS 232.290-465.

Department Budget Highlights:

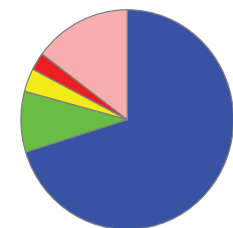
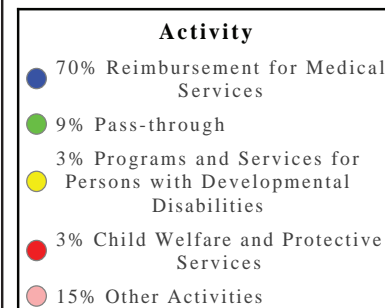
1. **Department-wide Standardization** - Data Analytics was created to support department-wide standardization, collaboration and capacity building in relation to analytics. This will allow the department to move to an analytic culture of proactive analytics to drive policy and decision making.
2. **Leveraging and Maximizing Resources** - Office of Consumer Health Assistance and 2-1-1 Program are transferred to the Division of Aging and Disability Services to collaborate with Adult Protective Services and improve consumer access, data collection and inform policy change.

Department Biennium Total by Funding Source



Department	2022	2023
Total \$	7,492,774,484	7,709,421,316
Total FTE	6,191.68	6,442.31

Department Biennium Total by Activity

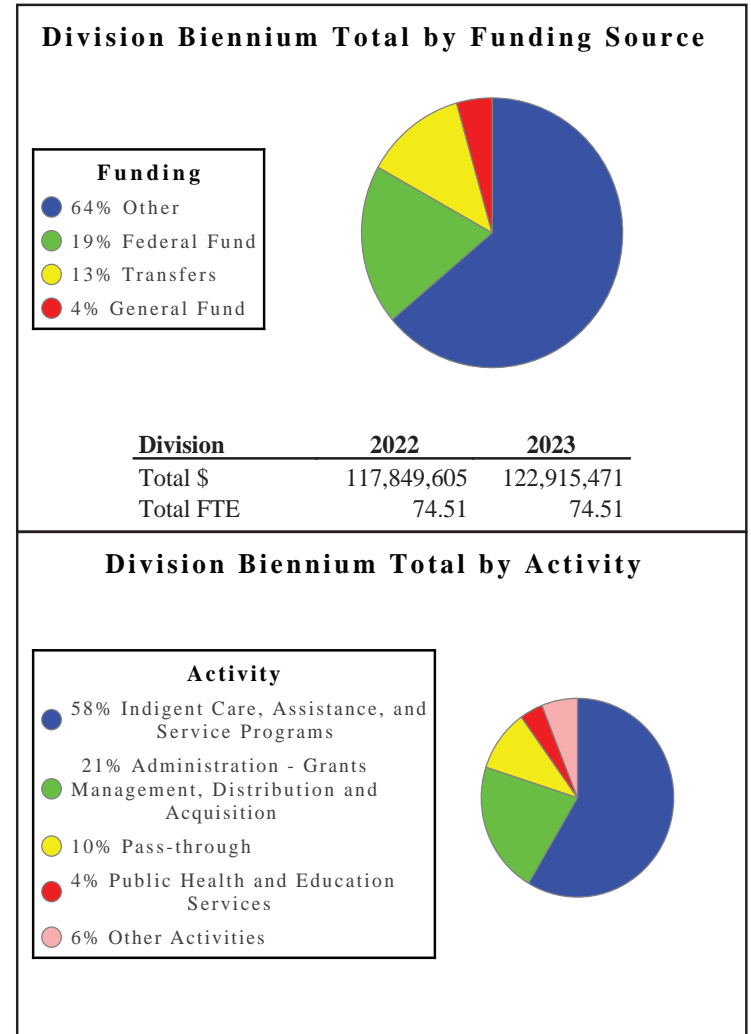


DHHS Director's Office

DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE - The Director's Office oversees various services and programs administered and operated by the department's divisions/offices. Director's Office programs include the Grants Management Unit, Office of Consumer Health Assistance, Office of Minority Health, Office of Food Security, Individuals with Disabilities Education Act - Part C, and the Governor's Council on Developmental Disabilities.

Division Budget Highlights:

1. **Department-wide Standarization** - Data Analytics was created to support department-wide standardization, collaboration and capacity building in relation to analytics. This will allow the department to move to an analytic culture of proactive analytics to drive policy and decision making.
2. **Leveraging and Maximizing Resources** - Office of Consumer Health Assistance and 2-1-1 Program are transferred to the Division of Aging and Disability Services to collaborate with Adult Protective Services and improve consumer access, data collection and inform policy change.



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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected		
Percent:	96.68%	98.74%	104.25%	108.87%	97.14%		

2. Percent of Consumer Satisfaction

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected		
Percent:	83.98%	78.39%	75.00%	75.00%	75.00%		

3. Time to Resolution

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	51	42	57	54	50	50	50

4. Percent of Cases Requiring Extensive Intervention

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	76.10%	64.62%	51.49%	50.78%	45.04%	45.01%	44.99%

5. Consumer Savings Resulting from Consumer Health Assistance Intervention

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,161,774	2,161,774	2,425,281	1,593,388	1,600,000	2,537,211	2,574,032

Population / Workload

1. Consumer Assistance Volume

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	14,453	20,158	9,605	8,658	7,500	7,500	7,500

Resources

Funding		FY 2022	FY 2023
General Fund	\$	2,749,612	2,750,654
Other	\$	1,365,170	1,367,547
Transfers	\$	458,681	460,534
Federal Fund	\$	0	0
TOTAL	\$	4,573,463	4,578,735

Goals	FY 2022	FY 2023
Improve quality & accessibility of primary medical services	4,573,463	4,578,735

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 2022	FY 2023
Other	\$	66,178,186	71,144,769
TOTAL	\$	66,178,186	71,144,769
Goals		FY 2022	FY 2023
Improve accessibility & quality of supportive services for at-risk populations		66,178,186	71,144,769

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2022	FY 2023
General Fund	\$	154,270	156,525
Federal Fund	\$	566,656	566,118
TOTAL	\$	720,926	722,643
Goals		FY 2022	FY 2023
Improve accessibility & quality of supportive services for at-risk populations		720,926	722,643

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	99.88%	90.10%	87.21%	87.21%	100.00%	100.00%	100.00%

2. Percent of Services Provided in the Natural Environment

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	98.64%	99.45%	97.98%	99.68%	99.14%	100.00%	100.00%

Resources

Funding		FY 2022	FY 2023
Federal Fund	\$	4,105,183	4,108,224
TOTAL	\$	4,105,183	4,108,224

Goals	FY 2022	FY 2023
Prepare all students for college & career success	4,105,183	4,108,224

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 2022	FY 2023
Other	\$	141,875	141,875
General Fund	\$	1,562,534	1,567,038
Transfers	\$	524,657	531,427
TOTAL	\$	2,229,066	2,240,340
Goals		FY 2022	FY 2023
Improve efficiency of operations & service delivery		2,229,066	2,240,340

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 2022	FY 2023
Other	\$	0	0
Transfers	\$	11,873,577	11,873,577
TOTAL	\$	11,873,577	11,873,577
Goals		FY 2022	FY 2023
Improve efficiency of operations & service delivery		11,873,577	11,873,577

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.40%	93.22%	94.12%	95.61%	96.49%	97.39%	97.39%

Population / Workload

1. Number of Grantees

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	125	118	96	114	114	115	115

Resources

Funding		FY 2022	FY 2023
Other	\$	6,629,069	6,628,164
General Fund	\$	37,091	37,218
Federal Fund	\$	18,455,355	18,455,355
Transfers	\$	106,130	96,481
TOTAL	\$	25,227,645	25,217,218

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	25,227,645	25,217,218

HHS-DO - ADMINISTRATION
101-3150

PROGRAM DESCRIPTION

The Department of Health and Human Services Director's Office manages the various services and programs administered and operated by the department's divisions/offices within their respective subject areas. Statutory Authority: Nevada Revised Statute (NRS) 232.290-4983.

BASE

This request continues funding for 16 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,461,081	1,473,331	1,458,196	1,460,568	1,469,069	1,471,441
REVERSIONS	-48,886	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,327	0	2,327
COST ALLOCATION GMU	148,839	169,856	188,035	188,025	190,202	190,192
COST ALLOCATION IDEA PART C	74,387	83,097	99,124	99,120	100,022	100,018
COST ALLOCATION DD COUNCIL	57,443	63,700	67,687	67,684	68,395	68,392
COST ALLOCATION GOVCHA	60,489	68,282	113,070	113,065	113,974	113,969
COST ALLOCATION FAMILY PLANNING	36,873	42,927	28,325	28,323	28,695	28,693
TRANS FROM OTHER B/A SAME FUND	121,119	290,346	0	0	0	0
TOTAL RESOURCES:	1,911,345	2,191,539	1,954,437	1,959,112	1,970,357	1,975,032
EXPENDITURES:						
PERSONNEL	1,627,124	1,726,025	1,783,901	1,783,901	1,797,210	1,797,210
OUT-OF-STATE TRAVEL	517	1,042	1,042	1,042	1,042	1,042
IN-STATE TRAVEL	8,766	13,723	13,723	13,723	13,723	13,723
OPERATING EXPENSES	102,027	108,418	110,655	110,586	113,103	113,034
INFORMATION SERVICES	45,404	38,625	33,426	33,426	33,426	33,426
TRIBAL LIAISON	7,613	9,806	10,105	10,105	10,268	10,268
TRAINING	814	2,417	814	3,231	814	3,231
RESERVE	0	2,327	0	2,327	0	2,327
PURCHASING ASSESSMENT	771	1,137	771	771	771	771
RESERVE FOR REVERSION TO GENERAL FUND	118,309	288,019	0	0	0	0
TOTAL EXPENDITURES:	1,911,345	2,191,539	1,954,437	1,959,112	1,970,357	1,975,032
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,646	132,103	1,646	136,487
COST ALLOCATION GMU	0	0	332	-1,156	332	-1,195
COST ALLOCATION IDEA PART C	0	0	157	-546	157	-565
COST ALLOCATION DD COUNCIL	0	0	114	-397	114	-410
COST ALLOCATION GOVCHA	0	0	170	-591	170	-612
COST ALLOCATION FAMILY PLANNING	0	0	53	-185	53	-192
TOTAL RESOURCES:	0	0	2,472	129,228	2,472	133,513
EXPENDITURES:						
PERSONNEL	0	0	0	117	0	-180
OPERATING EXPENSES	0	0	0	-975	0	-977
INFORMATION SERVICES	0	0	2,108	-7,557	2,108	-7,561
TRIBAL LIAISON	0	0	-2	-140	-2	-140
PURCHASING ASSESSMENT	0	0	366	-196	366	-225
AG COST ALLOCATION PLAN	0	0	0	137,979	0	142,596
TOTAL EXPENDITURES:	0	0	2,472	129,228	2,472	133,513

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,315	0	-6,677
COST ALLOCATION GMU	0	0	0	-1,570	0	-1,025
COST ALLOCATION IDEA PART C	0	0	0	-802	0	-523
COST ALLOCATION DD COUNCIL	0	0	0	-557	0	-363
COST ALLOCATION GOVCHA	0	0	0	-902	0	-587
COST ALLOCATION FAMILY PLANNING	0	0	0	-241	0	-157

HHS-DO - ADMINISTRATION
101-3150

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-14,387	0	-9,332
EXPENDITURES:						
PERSONNEL	0	0	0	-14,387	0	-9,332
TOTAL EXPENDITURES:	0	0	0	-14,387	0	-9,332

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,713	15,565	1,579	1,579
TOTAL RESOURCES:	0	0	17,713	15,565	1,579	1,579
EXPENDITURES:						
INFORMATION SERVICES	0	0	17,713	15,565	1,579	1,579
TOTAL EXPENDITURES:	0	0	17,713	15,565	1,579	1,579

E801 COST ALLOCATION

This request realigns the Department Health and Human Service's Administration cost allocation to align with requested budget account transfers.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-38,905	-35,387	-39,238	-35,792
COST ALLOCATION GMU	0	0	-66,045	-61,105	-66,834	-62,016
COST ALLOCATION IDEA PART C	0	0	-31,246	-28,619	-31,555	-28,984
COST ALLOCATION DATA ANALYTICS	0	0	282,727	267,447	285,453	270,783
COST ALLOCATION DD COUNCIL	0	0	-22,713	-20,926	-22,966	-21,226
COST ALLOCATION GOVCHA	0	0	-113,240	-111,572	-114,144	-112,770
COST ALLOCATION FAMILY PLANNING	0	0	-10,578	-9,838	-10,716	-9,995
TOTAL RESOURCES:	0	0	0	0	0	0

HHS-DO - ADMINISTRATION
101-3150

E900 TRANSFER FROM CONSUMER HEALTH TO DHHS DO

This request transfers the Office of Minority Health Program Manager and all related costs from the Office of Consumer Health Assistance, budget account 3204 to the Department of Health & Human Services Director's Office, budget account 3150.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	139,548	139,548	139,548	139,548
TOTAL RESOURCES:	0	0	139,548	139,548	139,548	139,548
EXPENDITURES:						
PERSONNEL	0	0	106,049	105,003	106,049	105,320
OPERATING EXPENSES	0	0	3,428	3,578	3,518	3,595
OFFICE OF MINORITY HEALTH & EQUITY	0	0	29,678	30,515	29,588	30,182
INFORMATION SERVICES	0	0	393	452	393	451
TOTAL EXPENDITURES:	0	0	139,548	139,548	139,548	139,548
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,461,081	1,473,331	1,438,650	1,562,534	1,433,056	1,567,038
REVERSIONS	-48,886	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,327	0	2,327
COST ALLOCATION GMU	148,839	169,856	122,322	124,194	123,700	125,956
COST ALLOCATION IDEA PART C	74,387	83,097	68,035	69,153	68,624	69,946
COST ALLOCATION DATA ANALYTICS	0	0	282,727	267,447	285,453	270,783
COST ALLOCATION DD COUNCIL	57,443	63,700	45,088	45,804	45,543	46,393
COST ALLOCATION GOVCHA	60,489	68,282	0	0	0	0
COST ALLOCATION FAMILY PLANNING	36,873	42,927	17,800	18,059	18,032	18,349
TRANS FROM OTHER B/A SAME FUND	121,119	290,346	0	0	0	0
TRANSFER FROM TREASURER	0	0	139,548	139,548	139,548	139,548
TOTAL RESOURCES:	1,911,345	2,191,539	2,114,170	2,229,066	2,113,956	2,240,340
EXPENDITURES:						
PERSONNEL	1,627,124	1,726,025	1,889,950	1,874,634	1,903,259	1,893,018

DEPARTMENT OF HEALTH AND HUMAN SERVICES

DHHS-DIRECTOR - 13

DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE

HHS-DO - ADMINISTRATION
101-3150

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	517	1,042	1,042	1,042	1,042	1,042
IN-STATE TRAVEL	8,766	13,723	13,723	13,723	13,723	13,723
OPERATING EXPENSES	102,027	108,418	114,083	113,189	116,621	115,652
OFFICE OF MINORITY HEALTH & EQUITY	0	0	29,678	30,515	29,588	30,182
INFORMATION SERVICES	45,404	38,625	53,640	41,886	37,506	27,895
TRIBAL LIAISON	7,613	9,806	10,103	9,965	10,266	10,128
TRAINING	814	2,417	814	3,231	814	3,231
RESERVE	0	2,327	0	2,327	0	2,327
PURCHASING ASSESSMENT	771	1,137	1,137	575	1,137	546
AG COST ALLOCATION PLAN	0	0	0	137,979	0	142,596
RESERVE FOR REVERSION TO GENERAL FUND	118,309	288,019	0	0	0	0
TOTAL EXPENDITURES:	1,911,345	2,191,539	2,114,170	2,229,066	2,113,956	2,240,340
PERCENT CHANGE:		14.66%	-3.53%	1.71%	-0.01%	0.51%
TOTAL POSITIONS:	16.00	16.00	17.00	17.00	17.00	17.00

HHS-DO - DEVELOPMENTAL DISABILITIES

101-3154

PROGRAM DESCRIPTION

The Nevada Governor's Council on Developmental Disabilities engages in advocacy, systems change and capacity building activities for people with developmental disabilities and their families to promote equal opportunity, self-determination and community inclusion. Authority: Public Law 106.402 and NRS 232.320.1(c)

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	156,809	155,403	156,015	156,006	156,706	156,696
REVERSIONS	-12,363	0	0	0	0	0
FED DEVELOP DISABILITIES	511,181	669,174	565,647	565,625	567,720	567,699
TRANS FROM OTHER B/A SAME FUND	1,028	0	0	0	0	0
TOTAL RESOURCES:	656,655	824,577	721,662	721,631	724,426	724,395
EXPENDITURES:						
PERSONNEL	315,142	326,773	340,658	340,658	355,065	355,065
OPERATING EXPENSES	28,004	30,205	37,673	37,642	38,548	38,517
DD COUNCIL	246,903	376,627	266,888	266,888	253,775	253,775
INFORMATION SERVICES	3,686	3,673	3,682	3,682	3,682	3,682
COST ALLOCATION TO DHHS	57,443	63,700	67,490	67,490	68,085	68,085
PURCHASING ASSESSMENT	316	628	316	316	316	316
STATEWIDE COST ALLOCATION PLAN	4,955	5,664	4,955	4,955	4,955	4,955
AG COST ALLOCATION PLAN	0	17,307	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	206	0	0	0	0	0
TOTAL EXPENDITURES:	656,655	824,577	721,662	721,631	724,426	724,395
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

HHS-DO - DEVELOPMENTAL DISABILITIES
101-3154

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,980	0	-82
FED DEVELOP DISABILITIES	0	0	0	1,061	0	-838
TOTAL RESOURCES:	0	0	0	-919	0	-920
EXPENDITURES:						
PERSONNEL	0	0	0	31	0	-47
OPERATING EXPENSES	0	0	0	-205	0	-206
DD COUNCIL	0	0	-18,318	-2,726	-18,318	-595
INFORMATION SERVICES	0	0	-10	-229	-10	-230
PURCHASING ASSESSMENT	0	0	312	110	312	29
STATEWIDE COST ALLOCATION PLAN	0	0	709	2,100	709	129
AG COST ALLOCATION PLAN	0	0	17,307	0	17,307	0
TOTAL EXPENDITURES:	0	0	0	-919	0	-920

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-663	0	-439
FED DEVELOP DISABILITIES	0	0	0	-2,752	0	-1,795
TOTAL RESOURCES:	0	0	0	-3,415	0	-2,234
EXPENDITURES:						
PERSONNEL	0	0	0	-3,415	0	-2,234
TOTAL EXPENDITURES:	0	0	0	-3,415	0	-2,234

HHS-DO - DEVELOPMENTAL DISABILITIES
101-3154

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
DD COUNCIL	0	0	-311	760	-424	466
COST ALLOCATION TO DHHS	0	0	311	-760	424	-466
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,176	907	485	350
FED DEVELOP DISABILITIES	0	0	3,527	2,722	1,454	1,052
TOTAL RESOURCES:	0	0	4,703	3,629	1,939	1,402
EXPENDITURES:						
DD COUNCIL	0	0	3,878	2,804	1,939	1,402
INFORMATION SERVICES	0	0	825	825	0	0
TOTAL EXPENDITURES:	0	0	4,703	3,629	1,939	1,402

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
DD COUNCIL	0	0	22,713	20,926	22,966	21,226
COST ALLOCATION TO DHHS	0	0	-22,713	-20,926	-22,966	-21,226
TOTAL EXPENDITURES:	0	0	0	0	0	0

HHS-DO - DEVELOPMENTAL DISABILITIES
101-3154

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	156,809	155,403	157,191	154,270	157,191	156,525
REVERSIONS	-12,363	0	0	0	0	0
FED DEVELOP DISABILITIES	511,181	669,174	569,174	566,656	569,174	566,118
TRANS FROM OTHER B/A SAME FUND	1,028	0	0	0	0	0
TOTAL RESOURCES:	656,655	824,577	726,365	720,926	726,365	722,643
EXPENDITURES:						
PERSONNEL	315,142	326,773	340,658	337,274	355,065	352,784
OPERATING EXPENSES	28,004	30,205	37,673	37,437	38,548	38,311
DD COUNCIL	246,903	376,627	274,850	288,652	259,938	276,274
INFORMATION SERVICES	3,686	3,673	4,497	4,278	3,672	3,452
COST ALLOCATION TO DHHS	57,443	63,700	45,088	45,804	45,543	46,393
PURCHASING ASSESSMENT	316	628	628	426	628	345
STATEWIDE COST ALLOCATION PLAN	4,955	5,664	5,664	7,055	5,664	5,084
AG COST ALLOCATION PLAN	0	17,307	17,307	0	17,307	0
RESERVE FOR REVERSION TO GENERAL FUND	206	0	0	0	0	0
TOTAL EXPENDITURES:	656,655	824,577	726,365	720,926	726,365	722,643
PERCENT CHANGE:		25.57%	-11.91%	-12.57%	0.00%	0.24%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

HHS-DO - FAMILY PLANNING

101-3155

PROGRAM DESCRIPTION

Family Planning provides grants to local governmental organizations, community health nurses, and nonprofit organizations to provide public health services in support of reproductive health and certain family planning services, immunizations and identification and/or treatment of sexually transmitted infections to all persons who would otherwise have difficulty obtaining such services because of poverty, lack of insurance or transportation or any other reason. Statutory Authority: NRS 442.710 through 442.745, inclusive

BASE

This request funds family planning, prenatal outreach, and education programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
REVERSIONS	-409,382	0	0	0	0	0
TOTAL RESOURCES:	2,590,618	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
EXPENDITURES:						
FAMILY PLANNING	2,319,810	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
RESERVE FOR REVERSION TO GENERAL FUND	270,808	0	0	0	0	0
TOTAL EXPENDITURES:	2,590,618	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-141	0	-79
TOTAL RESOURCES:	0	0	0	-141	0	-79
EXPENDITURES:						
FAMILY PLANNING	0	0	0	-141	0	-141
PURCHASING ASSESSMENT	0	0	0	0	0	62
TOTAL EXPENDITURES:	0	0	0	-141	0	-79

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request reduces family planning services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-621,707	0	-621,707
TOTAL RESOURCES:	0	0	0	-621,707	0	-621,707
EXPENDITURES:						
FAMILY PLANNING	0	0	0	-621,707	0	-621,707
TOTAL EXPENDITURES:	0	0	0	-621,707	0	-621,707

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,000,000	3,000,000	3,000,000	2,378,152	3,000,000	2,378,214
REVERSIONS	-409,382	0	0	0	0	0
TOTAL RESOURCES:	2,590,618	3,000,000	3,000,000	2,378,152	3,000,000	2,378,214
EXPENDITURES:						
FAMILY PLANNING	2,319,810	3,000,000	3,000,000	2,378,152	3,000,000	2,378,152
PURCHASING ASSESSMENT	0	0	0	0	0	62
RESERVE FOR REVERSION TO GENERAL FUND	270,808	0	0	0	0	0
TOTAL EXPENDITURES:	2,590,618	3,000,000	3,000,000	2,378,152	3,000,000	2,378,214
PERCENT CHANGE:		15.80%	0.00%	-20.73%	0.00%	0.00%

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 seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	37,215	40,527	37,058	37,058	37,038	37,038
REVERSIONS	-10,607	0	0	0	0	0
TITLE XX FED GRANT	14,549,844	14,366,284	14,640,374	14,659,904	14,640,281	14,659,254
FED CSBG	3,911,862	3,714,415	3,813,336	3,825,183	3,813,332	3,825,208
CARES FUNDS	30,413	1,342,081	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	192,760	0	0	0	0	0
TRANSFER FROM TREASURER	6,293,196	7,483,579	7,482,362	7,505,406	7,482,287	7,504,573
TOTAL RESOURCES:	25,004,683	26,946,886	25,973,130	26,027,551	25,972,938	26,026,073
EXPENDITURES:						
PERSONNEL SERVICES	498,390	580,703	582,264	582,264	595,071	595,071
OPERATING	581	604	576	576	576	576
FHN ADMIN	27,780	288,912	223,217	350,857	218,265	345,147
TITLE XX ADMIN	130,364	429,083	87,453	110,204	78,985	101,179
CSBG ADMIN	15,434	29,779	17,888	29,735	16,470	28,346
HEALTH CENTER INCUBATOR PROJECT	652,247	700,000	700,000	700,000	700,000	700,000
TOBACCO WELLNESS GRANTS	2,073,886	2,133,950	2,184,647	2,133,950	2,184,647	2,133,950
TOBACCO DISABILITY GRANTS	1,414,560	1,710,000	1,763,900	1,710,000	1,763,900	1,710,000
GMU ADVISORY BOARD	0	192	0	0	0	0
INFORMATION SERVICES	6,370	14,080	2,812	2,812	2,812	2,812
CSBG GRANTS	3,766,052	3,528,694	3,683,800	3,683,800	3,683,800	3,683,800
CARES GRANT	30,413	1,342,081	0	0	0	0
DPBH COMMUNITY HEALTH NURSING PROGRAM	118,774	188,511	188,511	188,511	188,511	188,511
NON-STATE TITLE XX (SSBG) SUBGRANTS	5,398,649	3,732,288	4,377,601	4,328,667	4,377,601	4,328,667
ADSD DISABILITY SERVICES - ADMIN	149,379	175,943	0	0	0	0
ADSD DISABILITY SERVICES	2,021,224	2,387,807	1,786,068	2,563,658	1,786,068	2,563,658
DCFS CHILD WELFARE	1,622,318	1,721,734	1,685,356	1,685,356	1,685,356	1,685,356
DCFS NN CHILD AND ADOLESCENT (3281)	1,390,570	1,420,117	1,420,117	1,420,117	1,420,117	1,420,117

DEPARTMENT OF HEALTH AND HUMAN SERVICES

DHHS-DIRECTOR - 21

DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE

HHS-DO - GRANTS MANAGEMENT UNIT
101-3195

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
DCFS SN CHILD AND ADOLESCENT (3646)	1,967,344	2,236,999	2,236,999	2,236,999	2,236,999	2,236,999
ADSD RURAL REGIONAL CENTER	172,134	175,943	0	175,943	0	175,943
ADSD DESERT REGIONAL CENTER	556,108	741,477	0	741,477	0	741,477
ADSD SIERRA REGIONAL CENTER	263,692	263,916	0	263,916	0	263,916
DPBH SNAMHS	525,719	603,236	603,236	603,236	603,236	603,236
ADSD APS	0	0	1,913,213	0	1,913,213	0
SAFEVOICE PROGRAM	365,447	609,346	609,346	609,346	609,346	609,346
FUND GMU FISCAL UNIT	148,839	169,856	187,468	187,468	189,307	189,307
FAMILY RESOURCE CENTERS	1,669,663	1,700,000	1,699,999	1,700,000	1,699,999	1,700,000
PURCHASING ASSESSMENT	4,073	6,306	4,073	4,073	4,073	4,073
STATEWIDE COST ALLOCATION PLAN	14,586	14,181	14,586	14,586	14,586	14,586
AG COST ALLOCATION PLAN	0	41,148	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	87	0	0	0	0	0
TOTAL EXPENDITURES:	25,004,683	26,946,886	25,973,130	26,027,551	25,972,938	26,026,073
TOTAL POSITIONS:	6.51	6.51	6.51	6.51	6.51	6.51

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4	0	-4
TITLE XX FED GRANT	0	0	0	-16,931	0	-17,294
FED CSBG	0	0	0	-11,277	0	-11,493
TRANSFER FROM TREASURER	0	0	0	-19,544	0	-19,943
TOTAL RESOURCES:	0	0	0	-47,748	0	-48,734
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	50	0	-77
OPERATING	0	0	0	-2	0	-2
FHN ADMIN	0	0	-17,619	-22,526	-17,619	-23,187
TITLE XX ADMIN	0	0	-15,042	-19,488	-15,042	-20,051

HHS-DO - GRANTS MANAGEMENT UNIT
101-3195

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
CSBG ADMIN	0	0	-10,315	-13,002	-10,315	-13,389
INFORMATION SERVICES	0	0	0	130	0	128
PURCHASING ASSESSMENT	0	0	2,233	-1,659	2,233	-2,518
STATEWIDE COST ALLOCATION PLAN	0	0	-405	8,749	-405	10,362
AG COST ALLOCATION PLAN	0	0	41,148	0	41,148	0
TOTAL EXPENDITURES:	0	0	0	-47,748	0	-48,734

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-364	0	-230
TITLE XX FED GRANT	0	0	0	-2,597	0	-1,679
FED CSBG	0	0	0	-570	0	-383
TRANSFER FROM TREASURER	0	0	0	-2,403	0	-1,584
TOTAL RESOURCES:	0	0	0	-5,934	0	-3,876
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-5,934	0	-3,876
TOTAL EXPENDITURES:	0	0	0	-5,934	0	-3,876

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
FHN ADMIN	0	0	-368	889	-501	546
TITLE XX ADMIN	0	0	-315	759	-427	464
CSBG ADMIN	0	0	-216	521	-299	325
FUND GMU FISCAL UNIT	0	0	899	-2,169	1,227	-1,335
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
FHN ADMIN	0	0	27,078	25,053	27,321	25,353
TITLE XX ADMIN	0	0	23,116	21,387	23,252	21,575
CSBG ADMIN	0	0	15,851	14,665	16,261	15,088
FUND GMU FISCAL UNIT	0	0	-66,045	-61,105	-66,834	-62,016
TOTAL EXPENDITURES:	0	0	0	0	0	0

E805 CLASSIFIED POSITION CHANGES

This request reclassifies an Auditor position to a Management Analyst commensurate with the duties of the position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	394	393	414	414
TITLE XX FED GRANT	0	0	1,585	1,583	1,678	1,678
FED CSBG	0	0	60	60	64	64
TRANSFER FROM TREASURER	0	0	1,217	1,215	1,292	1,291
TOTAL RESOURCES:	0	0	3,256	3,251	3,448	3,447
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,256	3,251	3,448	3,447
TOTAL EXPENDITURES:	0	0	3,256	3,251	3,448	3,447

E904 TRANSFERS FROM GRANTS MGMT UNIT TO CONSUMER HEALTH

This request transfers a part-time Social Services Specialist position and related costs from the Grants Management Unit, budget account 3195 to the Office of Consumer Health Assistance, budget account 3204.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-857,266	-856,289	-857,571	-856,857
TOTAL RESOURCES:	0	0	-857,266	-856,289	-857,571	-856,857
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-56,724	-55,864	-56,897	-56,301
OPERATING	0	0	-46	-45	-46	-44
FHN ADMIN	0	0	-5,836	-5,690	-5,968	-5,822
TOBACCO WELLNESS GRANTS	0	0	-594,460	-594,460	-594,460	-594,460
TOBACCO DISABILITY GRANTS	0	0	-200,000	-200,000	-200,000	-200,000
INFORMATION SERVICES	0	0	-200	-230	-200	-230
TOTAL EXPENDITURES:	0	0	-857,266	-856,289	-857,571	-856,857
TOTAL POSITIONS:	0.00	0.00	-0.51	-0.51	-0.51	-0.51

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	37,215	40,527	37,452	37,091	37,452	37,218
REVERSIONS	-10,607	0	0	0	0	0
TITLE XX FED GRANT	14,549,844	14,366,284	14,641,959	14,641,959	14,641,959	14,641,959
FED CSBG	3,911,862	3,714,415	3,813,396	3,813,396	3,813,396	3,813,396
CARES FUNDS	30,413	1,342,081	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	192,760	0	0	0	0	0
TRANSFER FROM TREASURER	6,293,196	7,483,579	6,626,313	6,628,385	6,626,008	6,627,480
TOTAL RESOURCES:	25,004,683	26,946,886	25,119,120	25,120,831	25,118,815	25,120,053
EXPENDITURES:						
PERSONNEL SERVICES	498,390	580,703	528,796	523,767	541,622	538,264
OPERATING	581	604	530	529	530	530
FHN ADMIN	27,780	288,912	226,472	348,583	221,498	342,037

HHS-DO - GRANTS MANAGEMENT UNIT
101-3195

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TITLE XX ADMIN	130,364	429,083	95,212	112,862	86,768	103,167
CSBG ADMIN	15,434	29,779	23,208	31,919	22,117	30,370
HEALTH CENTER INCUBATOR PROJECT	652,247	700,000	700,000	700,000	700,000	700,000
TOBACCO WELLNESS GRANTS	2,073,886	2,133,950	1,590,187	1,539,490	1,590,187	1,539,490
TOBACCO DISABILITY GRANTS	1,414,560	1,710,000	1,563,900	1,510,000	1,563,900	1,510,000
GMU ADVISORY BOARD	0	192	0	0	0	0
INFORMATION SERVICES	6,370	14,080	2,612	2,712	2,612	2,710
CSBG GRANTS	3,766,052	3,528,694	3,683,800	3,683,800	3,683,800	3,683,800
CARES GRANT	30,413	1,342,081	0	0	0	0
DPBH COMMUNITY HEALTH NURSING PROGRAM	118,774	188,511	188,511	188,511	188,511	188,511
NON-STATE TITLE XX (SSBG) SUBGRANTS	5,398,649	3,732,288	4,377,601	4,328,667	4,377,601	4,328,667
ADSD DISABILITY SERVICES - ADMIN	149,379	175,943	0	0	0	0
ADSD DISABILITY SERVICES	2,021,224	2,387,807	1,786,068	2,563,658	1,786,068	2,563,658
DCFS CHILD WELFARE	1,622,318	1,721,734	1,685,356	1,685,356	1,685,356	1,685,356
DCFS NN CHILD AND ADOLESCENT (3281)	1,390,570	1,420,117	1,420,117	1,420,117	1,420,117	1,420,117
DCFS SN CHILD AND ADOLESCENT (3646)	1,967,344	2,236,999	2,236,999	2,236,999	2,236,999	2,236,999
ADSD RURAL REGIONAL CENTER	172,134	175,943	0	175,943	0	175,943
ADSD DESERT REGIONAL CENTER	556,108	741,477	0	741,477	0	741,477
ADSD SIERRA REGIONAL CENTER	263,692	263,916	0	263,916	0	263,916
DPBH SNAMHS	525,719	603,236	603,236	603,236	603,236	603,236
ADSD APS	0	0	1,913,213	0	1,913,213	0
SAFEVOICE PROGRAM	365,447	609,346	609,346	609,346	609,346	609,346
FUND GMU FISCAL UNIT	148,839	169,856	122,322	124,194	123,700	125,956
FAMILY RESOURCE CENTERS	1,669,663	1,700,000	1,699,999	1,700,000	1,699,999	1,700,000
PURCHASING ASSESSMENT	4,073	6,306	6,306	2,414	6,306	1,555
STATEWIDE COST ALLOCATION PLAN	14,586	14,181	14,181	23,335	14,181	24,948
AG COST ALLOCATION PLAN	0	41,148	41,148	0	41,148	0
RESERVE FOR REVERSION TO GENERAL FUND	87	0	0	0	0	0
TOTAL EXPENDITURES:	25,004,683	26,946,886	25,119,120	25,120,831	25,118,815	25,120,053
PERCENT CHANGE:		7.77%	-6.78%	-6.78%	-0.00%	-0.00%
TOTAL POSITIONS:	6.51	6.51	6.00	6.00	6.00	6.00

HHS-DO - GRIEF SUPPORT TRUST ACCOUNT

101-3199

PROGRAM DESCRIPTION

The Grief Support Trust Account was created in the 79th Legislative Session pursuant to Senate Bill 355 to support non-profit community organizations that provide grief support services to children who have experienced the loss of a relative or other person who had a significant emotional relationship with the child. Services may also be provided to parents and/or adult caregivers who have experienced the loss of a child. Statutory Authority: NRS 439.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	90,048	39,314	81,929	41,705	32,692	34,389
BALANCE FORWARD TO NEW YEAR	-39,314	0	0	0	0	0
BIRTH-DEATH CERTIFICATE CHARGE	61,876	64,310	65,642	64,425	65,642	64,425
TREASURER'S INTEREST DISTRIB	1,736	305	684	684	684	684
TOTAL RESOURCES:	114,346	103,929	148,255	106,814	99,018	99,498
EXPENDITURES:						
GRIEF SUPPORT TRUST ACCOUNT	114,346	62,224	115,563	72,425	99,018	72,425
RESERVE	0	41,705	32,692	34,389	0	27,073
TOTAL EXPENDITURES:	114,346	103,929	148,255	106,814	99,018	99,498

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,333
TOTAL RESOURCES:	0	0	0	0	0	-2,333
EXPENDITURES:						
RESERVE	0	0	0	-2,333	0	-6,126
PURCHASING ASSESSMENT	0	0	0	27	0	27
STATEWIDE COST ALLOCATION PLAN	0	0	0	2,306	0	3,766
TOTAL EXPENDITURES:	0	0	0	0	0	-2,333

HHS-DO - GRIEF SUPPORT TRUST ACCOUNT
101-3199

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	90,048	39,314	81,929	41,705	32,692	32,056
BALANCE FORWARD TO NEW YEAR	-39,314	0	0	0	0	0
BIRTH-DEATH CERTIFICATE CHARGE	61,876	64,310	65,642	64,425	65,642	64,425
TREASURER'S INTEREST DISTRIB	1,736	305	684	684	684	684
TOTAL RESOURCES:	114,346	103,929	148,255	106,814	99,018	97,165
EXPENDITURES:						
GRIEF SUPPORT TRUST ACCOUNT	114,346	62,224	115,563	72,425	99,018	72,425
RESERVE	0	41,705	32,692	32,056	0	20,947
PURCHASING ASSESSMENT	0	0	0	27	0	27
STATEWIDE COST ALLOCATION PLAN	0	0	0	2,306	0	3,766
TOTAL EXPENDITURES:	114,346	103,929	148,255	106,814	99,018	97,165
PERCENT CHANGE:		-9.11%	42.65%	2.78%	-33.21%	-9.03%

DHHS DO - DATA ANALYTICS

101-3203

PROGRAM DESCRIPTION

The Department of Health and Human Services (DHHS) provides timely and relevant data and statistics to supportive public health stakeholders through the Office of Data Analytics. The Data Analytic team at DHHS merged into one unit located within the Director's Office. The centralization supports the department-wide strategy of standardization, collaboration and capacity building in relation to analytics.

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds virtual server and disk storage capacity for department-wide data storage.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,436	5,426	11,436	5,426
TOTAL RESOURCES:	0	0	11,436	5,426	11,436	5,426
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,436	5,426	11,436	5,426
TOTAL EXPENDITURES:	0	0	11,436	5,426	11,436	5,426

E226 EFFICIENCY & INNOVATION

This request funds rent costs for the three positions transferred from Welfare Administration budget account 3228 in decision unit E906.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 3228	0	0	0	12,650	0	12,913
TOTAL RESOURCES:	0	0	0	12,650	0	12,913
EXPENDITURES:						
OPERATING	0	0	0	12,650	0	12,913
TOTAL EXPENDITURES:	0	0	0	12,650	0	12,913

E500 ADJUSTMENTS TO TRANSFER E900

This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in E900.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRNS FRM BA3220 CANCER REGISTRY	0	0	-99,027	-97,940	-103,237	-102,444
TRANS FROM BA 3153	0	0	99,027	97,940	103,237	102,444
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
OPERATING	0	0	4,338	4,287	4,468	4,417
NAT'L CANCER PREV & CNTRL	0	0	-4,837	-4,698	-4,967	-4,828
INFORMATION SERVICES	0	0	499	411	499	411
TOTAL EXPENDITURES:	0	0	0	0	0	0

E502 ADJUSTMENTS TO TRANSFER E902

This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in E902.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROGRAM	0	0	-104,574	-103,668	-105,035	-104,433
TRANS FROM BA 3213	0	0	104,574	103,668	105,035	104,433
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
OPERATING	0	0	4,536	4,485	4,668	4,617
SENTINEL EVENTS	0	0	-5,035	-4,896	-5,167	-5,028
INFORMATION SERVICES	0	0	499	411	499	411
TOTAL EXPENDITURES:	0	0	0	0	0	0

E503 ADJUSTMENTS TO TRANSFER E903

This request aligns expenditure categories associated with the transfer of the data analytic staff in E903.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	-106,380	-105,251	-110,846	-110,006
HIV/AIDS SURVEILLANCE	0	0	-83,867	-82,937	-85,960	-85,304
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	-19,664	-19,434	-19,733	-19,569
RX DRUG OVERDOSE PREVENTION	0	0	-95,563	-94,372	-98,960	-98,076
TRANS FROM BA 3219	0	0	305,474	301,994	315,499	312,955
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
OPERATING	0	0	0	53,125	0	54,685
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	0	-1,131	0	-1,141
RX DRUG OVERDOSE PREVENTION	0	0	0	-5,026	0	-5,160
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	0	0	0	-16,092	0	-16,579
TRANSFER FROM BA 3222 (MCH)	0	0	0	-10,035	0	-9,363
HIV/AIDS SURVEILLANCE	0	0	0	-4,489	0	-4,610
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	0	0	0	-4,926	0	-5,047
SENTINEL EVENTS	0	0	0	-3,987	0	-4,097
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	0	-3,390	0	-3,482
TRANSFER FROM BA 3214 (WIC)	0	0	0	-8,401	0	-4,670
INFORMATION SERVICES	0	0	0	8,901	0	4,134
TRANSFER FROM BA 3190 (HEALTH STATISTICS)	0	0	0	-4,549	0	-4,670
TOTAL EXPENDITURES:	0	0	0	0	0	0

E504 ADJUSTMENTS TO TRANSFER E904

This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in E904.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED HOME VISITING PROGRAM	0	0	-94,190	-93,242	-98,270	-97,616
TRANS FROM BA 3222	0	0	94,190	93,242	98,270	97,616
TOTAL RESOURCES:	0	0	0	0	0	0

E506 ADJUSTMENTS TO TRANSFER E906

This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in E906.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-86,869	-86,070	-89,937	-89,367
UNIVERSAL ENERGY CHARGE	0	0	-3,561	-3,531	-3,670	-3,648
FED USDA FOOD STAMP PROG	0	0	-34,751	-34,440	-35,901	-35,676
FED CHILD SUPPORT PROGRAM	0	0	-11,926	-11,822	-12,273	-12,195
FEDERAL SNAP E & T	0	0	-1,718	-1,705	-1,758	-1,748
FED TANF PROGRAM	0	0	-32,237	-31,956	-33,212	-33,005
FED GRANT A - LIHEA	0	0	-1,676	-1,661	-1,728	-1,716
FED CBCAP GRANT	0	0	-3,723	-3,697	-3,785	-3,764
FEDERAL TITLE XIX	0	0	-49,509	-49,058	-51,215	-50,891
SCHIP	0	0	-2,650	-2,626	-2,733	-2,716
TRANS FROM BA 3228	0	0	228,620	226,566	236,212	234,726
TOTAL RESOURCES:	0	0	0	0	0	0

E508 ADJUSTMENTS TO TRANSFER E908

This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in E908.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	-63,149	-63,149	-63,149	-63,149
CONTRACT STAFF	0	0	63,149	63,149	63,149	63,149
TOTAL EXPENDITURES:	0	0	0	0	0	0

E510 ADJUSTMENTS TO TRANSFER E910

This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in E910.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED CBCAP GRANT	0	0	-84,823	-83,999	-88,186	-88,358

DHHS DO - DATA ANALYTICS
101-3203

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANS FROM BA 3170	0	0	84,823	83,999	88,186	88,358
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
OPERATING	0	0	8,883	8,832	9,146	9,095
INFORMATION SERVICES	0	0	499	411	499	411
TRANSFER FROM BA 3190 (HEALTH STATISTICS)	0	0	-9,382	-9,243	-9,645	-9,506
TOTAL EXPENDITURES:	0	0	0	0	0	0

E511 ADJUSTMENTS TO TRANSFER E911

This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in E911.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-21,056	-20,832	-21,995	-21,831
COST ALLOCATION	0	0	-84,226	-83,330	-87,981	-87,328
TRANSFER FROM BA 3151	0	0	105,282	104,162	109,976	109,159
TOTAL RESOURCES:	0	0	0	0	0	0

E512 ADJUSTMENTS TO TRANSFER E912

This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in E912.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-65,469	-64,722	-69,313	-68,792
FED VOCA GRANT	0	0	-252	-256	-372	-376
FED FAMILY VIOLENCE	0	0	-27	-27	-40	-40
FED CHAFEE FOSTER CARE	0	0	-3	-4	-5	-6
FED CHILD ABUSE NEGLECT	0	0	-91	-93	-134	-136
FED - TITLE IV-E	0	0	-12,160	-12,026	-12,934	-12,842
FED ADOPT/LEGAL GUARD INCENTIVE	0	0	-3	-3	-4	-4
FED ED & TRAIN VOUCHER GRANT	0	0	-1	-1	-2	-2
FED CHILDRENS JUSTICE	0	0	-1	-1	-2	-2

DHHS DO - DATA ANALYTICS
101-3203

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FED IV-B SUBPART II	0	0	-117	-120	-173	-175
FED CBCAP GRANT	0	0	-13	-13	-20	-20
FED - TITLE XIX	0	0	-10	-11	-15	-16
TRANSFER FROM MEDICAID	0	0	-993	-989	-1,160	-1,159
TRANS FROM BA 3145	0	0	79,140	78,266	84,174	83,570
TOTAL RESOURCES:	0	0	0	0	0	0

E513 ADJUSTMENTS TO TRANSFER E913

This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in E913.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-220,980	-218,610	-229,523	-227,863
FED VOCA GRANT	0	0	-1,063	-1,056	-974	-966
FED FAMILY VIOLENCE	0	0	-112	-112	-102	-102
FED CHAFEE FOSTER CARE	0	0	-15	-15	-14	-14
FED CHILD ABUSE NEGLECT	0	0	-383	-380	-352	-350
FED - TITLE IV-E	0	0	-41,170	-40,731	-42,687	-42,378
FED ADOPT/LEGAL GUARD INCENTIVE	0	0	-12	-12	-11	-11
FED ED & TRAIN VOUCHER GRANT	0	0	-7	-6	-6	-6
FED CHILDRENS JUSTICE	0	0	-7	-6	-6	-6
FED IV-B SUBPART II	0	0	-494	-490	-454	-451
FED CBCAP GRANT	0	0	-56	-56	-51	-51
FED - TITLE XIX	0	0	-45	-45	-41	-41
TRANSFER FROM MEDICAID	0	0	-3,578	-3,545	-3,577	-3,550
TRANS FROM BA 3145	0	0	267,922	265,064	277,798	275,789
TOTAL RESOURCES:	0	0	0	0	0	0

E515 ADJUSTMENTS TO TRANSFER E915

This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in E915.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	86,664	85,616
MEDICAID CHARGES	0	0	0	-2,766	0	-2,880
TRANS FROM BA 3216	0	0	86,664	88,382	90,281	92,396
TOTAL RESOURCES:	0	0	86,664	85,616	176,945	175,132
EXPENDITURES:						
RESERVE	0	0	86,664	85,616	176,945	175,132
TOTAL EXPENDITURES:	0	0	86,664	85,616	176,945	175,132

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	165,739	150,459	167,337	152,666
TRANS FROM BA 3170	0	0	29,247	29,247	29,529	29,529
TRANS FROM BA 3222	0	0	9,749	9,749	9,843	9,843
TRANS FROM BA 3145	0	0	58,494	58,494	59,058	59,058
TRANS FROM BA 3228	0	0	19,498	19,498	19,686	19,686
TOTAL RESOURCES:	0	0	282,727	267,447	285,453	270,782
EXPENDITURES:						
COST ALLOCATION	0	0	282,727	267,447	285,453	270,782
TOTAL EXPENDITURES:	0	0	282,727	267,447	285,453	270,782

E900 TRANSFER FROM CANCER REGISTRY TO DATA ANALYTICS

This request transfers one Biostatistician position from Cancer Control Registry, budget account 3153 to Data Analytics, budget account 3203 for department-wide standardization.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRNS FRM BA3220 CANCER REGISTRY	0	0	99,027	97,940	103,237	102,444
TOTAL RESOURCES:	0	0	99,027	97,940	103,237	102,444
EXPENDITURES:						
PERSONNEL SERVICES	0	0	93,709	92,702	97,789	97,077
OPERATING	0	0	88	88	88	88
NAT'L CANCER PREV & CNTRL	0	0	4,837	4,698	4,967	4,828
INFORMATION SERVICES	0	0	393	452	393	451
TOTAL EXPENDITURES:	0	0	99,027	97,940	103,237	102,444
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E902 TRANSFER FROM IMMUNIZATION PRG TO DATA ANALYTICS

This request transfers one Health Resource Analyst position from Immunization Program, budget account 3213 to Data Analytics, budget account 3203 for department-wide standardization.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROGRAM	0	0	104,574	103,668	105,035	104,433
TOTAL RESOURCES:	0	0	104,574	103,668	105,035	104,433
EXPENDITURES:						
PERSONNEL SERVICES	0	0	99,058	98,232	99,387	98,866
OPERATING	0	0	88	88	88	88
SENTINEL EVENTS	0	0	5,035	4,896	5,167	5,028
INFORMATION SERVICES	0	0	393	452	393	451
TOTAL EXPENDITURES:	0	0	104,574	103,668	105,035	104,433
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

DHHS DO - DATA ANALYTICS
101-3203

E903 TRANSFER FROM BIOSTATISTICS TO DATA ANALYTICS

This request transfers 11 positions consisting of one Administrative Assistant, one Health Resource Analyst, three Health Resource Analyst, four Biostatistician, one Health Program Manager and one Chief Biostatistician from Biostatistics and Epidemiology, budget account 3219 to Data Analytics, budget account 3203 for department-wide standardization.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	148,438	146,096	148,560	146,533
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	106,380	105,251	110,846	110,006
HIV/AIDS SURVEILLANCE	0	0	83,867	82,937	85,960	85,304
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	19,664	19,434	19,733	19,569
RX DRUG OVERDOSE PREVENTION	0	0	95,563	94,372	98,960	98,076
TRANSFER FROM BA 3190 (HEALTH STATISTICS)	0	0	88,326	87,285	92,018	91,259
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	64,606	63,906	66,612	66,119
TRANSFER FROM BA 3214 (WIC)	0	0	88,105	87,078	87,685	86,937
TRANSFER FROM BA 3216 (HEALTH CARE FACILITIES REG)	0	0	111,971	110,857	112,455	111,627
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	0	0	82,082	81,061	85,303	84,553
TRANSFER FROM BA 3222 (MCH)	0	0	174,722	172,655	181,059	179,555
TOTAL RESOURCES:	0	0	1,063,724	1,050,932	1,089,191	1,079,538
EXPENDITURES:						
PERSONNEL SERVICES	0	0	988,943	978,435	1,017,495	1,010,129
OPERATING	0	0	5,142	5,089	5,264	5,210
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	1,166	1,131	1,176	1,141
RX DRUG OVERDOSE PREVENTION	0	0	5,165	5,026	5,299	5,160
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	0	0	16,229	16,092	16,716	16,579
TRANSFER FROM BA 3222 (MCH)	0	0	10,183	10,035	9,511	9,363
HIV/AIDS SURVEILLANCE	0	0	4,628	4,489	4,749	4,610
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	0	0	6,730	4,926	6,851	5,047
SENTINEL EVENTS	0	0	4,126	3,987	4,236	4,097
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	3,494	3,390	3,586	3,482
TRANSFER FROM BA 3214 (WIC)	0	0	8,477	8,401	4,746	4,670
INFORMATION SERVICES	0	0	4,816	5,382	4,816	5,380
TRANSFER FROM BA 3190 (HEALTH STATISTICS)	0	0	4,625	4,549	4,746	4,670
TOTAL EXPENDITURES:	0	0	1,063,724	1,050,932	1,089,191	1,079,538
TOTAL POSITIONS:	0.00	0.00	11.00	11.00	11.00	11.00

DHHS DO - DATA ANALYTICS
101-3203

E904 TRANSFER FROM MATERNAL CHILD TO DATA ANALYTICS

This request transfers one Health Resource Analyst position from Maternal Child & Adolescent Health Services, budget account 3222 to Data Analytics, budget account 3203 for department-wide standardization.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED HOME VISITING PROGRAM	0	0	94,190	93,242	98,270	97,616
TOTAL RESOURCES:	0	0	94,190	93,242	98,270	97,616
EXPENDITURES:						
PERSONNEL SERVICES	0	0	93,709	92,702	97,789	97,077
OPERATING	0	0	88	88	88	88
INFORMATION SERVICES	0	0	393	452	393	451
TOTAL EXPENDITURES:	0	0	94,190	93,242	98,270	97,616
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E906 TRANSFER FROM WELFARE ADMIN TO DATA ANALYTICS

This request transfers one Management Analyst position, one Biostatistician position and one contract position from Welfare Administration, budget account 3228 to Data Analytics, budget account 3203 for department-wide standardization.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	86,869	86,070	89,937	89,367
UNIVERSAL ENERGY CHARGE	0	0	3,561	3,531	3,670	3,648
FED USDA FOOD STAMP PROG	0	0	34,751	34,440	35,901	35,676
FED CHILD SUPPORT PROGRAM	0	0	11,926	11,822	12,273	12,195
FEDERAL SNAP E & T	0	0	1,718	1,705	1,758	1,748
FED TANF PROGRAM	0	0	32,237	31,956	33,212	33,005
FED GRANT A - LIHEA	0	0	1,676	1,661	1,728	1,716
FED CBCAP GRANT	0	0	3,723	3,697	3,785	3,764
FEDERAL TITLE XIX	0	0	49,509	49,058	51,215	50,891
SCHIP	0	0	2,650	2,626	2,733	2,716
TOTAL RESOURCES:	0	0	228,620	226,566	236,212	234,726
EXPENDITURES:						
PERSONNEL SERVICES	0	0	173,891	172,133	181,483	180,293

DHHS DO - DATA ANALYTICS
101-3203

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OPERATING	0	0	52,448	52,295	52,448	52,295
INFORMATION SERVICES	0	0	2,281	2,138	2,281	2,138
TOTAL EXPENDITURES:	0	0	228,620	226,566	236,212	234,726
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E908 TRANSFER FROM HOME & COMMUNITY TO DATA ANALYTICS

This request transfers one contract position from Home and Community Based Services, budget account 3266 to Data Analytics, budget account 3203 for department-wide standardization.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	67,321	67,321	67,453	67,453
TOTAL RESOURCES:	0	0	67,321	67,321	67,453	67,453
EXPENDITURES:						
OPERATING	0	0	67,321	67,321	67,453	67,453
TOTAL EXPENDITURES:	0	0	67,321	67,321	67,453	67,453

E909 TRANSFER FROM SIERRA REGIONAL TO DATA ANALYTICS

This request transfers one Management Analyst position from Sierra Regional Center, budget account 3280 to Data Analytics, budget account 3203 for department-wide standardization.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	108,786	107,865	109,138	108,532
TOTAL RESOURCES:	0	0	108,786	107,865	109,138	108,532
EXPENDITURES:						
PERSONNEL SERVICES	0	0	107,448	106,607	107,800	107,275
OPERATING	0	0	446	395	446	395
INFORMATION SERVICES	0	0	892	863	892	862
TOTAL EXPENDITURES:	0	0	108,786	107,865	109,138	108,532
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

DHHS DO - DATA ANALYTICS
101-3203

E910 TRANSFER FROM BEHAVIORAL PREV TO DATA ANALYTICS

This request transfers one Health Program Specialist position, one Health Program Specialist position, and one Biostatistician position from Behavioral Health Prevention and Treatment, budget account 3170 to Data Analytics, budget account 3203 for department-wide standardization.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	205,384	203,182	210,185	207,870
FED CBCAP GRANT	0	0	84,823	83,999	88,186	88,358
TOTAL RESOURCES:	0	0	290,207	287,181	298,371	296,228
EXPENDITURES:						
PERSONNEL SERVICES	0	0	273,471	270,683	281,240	279,336
OPERATING	0	0	5,179	5,076	5,311	5,208
INFORMATION SERVICES	0	0	2,175	2,179	2,175	2,178
TRANSFER FROM BA 3190 (HEALTH STATISTICS)	0	0	9,382	9,243	9,645	9,506
TOTAL EXPENDITURES:	0	0	290,207	287,181	298,371	296,228
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E911 TRANSFER FROM ADSD ADMIN TO DATA ANALYTICS

This request transfers one Management Analyst position from Federal Programs and Administration, budget account 3151 to Data Analytics, budget account 3203 for department-wide standardization.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,056	20,832	21,995	21,831
COST ALLOCATION	0	0	84,226	83,330	87,981	87,328
TOTAL RESOURCES:	0	0	105,282	104,162	109,976	109,159
EXPENDITURES:						
PERSONNEL SERVICES	0	0	104,162	103,122	108,856	108,120
OPERATING	0	0	228	177	228	177
INFORMATION SERVICES	0	0	892	863	892	862
TOTAL EXPENDITURES:	0	0	105,282	104,162	109,976	109,159
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

DHHS DO - DATA ANALYTICS
101-3203

E912 TRANSFER FROM DCFS ADMIN TO DATA ANALYTICS

This request transfers one Statistician position from Children, Youth and Family Administration, budget account 3145 to Data Analytics, budget account 3203 for department-wide standardization.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	65,469	64,722	69,313	68,792
FED VOCA GRANT	0	0	252	256	372	376
FED FAMILY VIOLENCE	0	0	27	27	40	40
FED CHAFEE FOSTER CARE	0	0	3	4	5	6
FED CHILD ABUSE NEGLECT	0	0	91	93	134	136
FED - TITLE IV-E	0	0	12,160	12,026	12,934	12,842
FED ADOPT/LEGAL GUARD INCENTIVE	0	0	3	3	4	4
FED ED & TRAIN VOUCHER GRANT	0	0	1	1	2	2
FED CHILDRENS JUSTICE	0	0	1	1	2	2
FED IV-B SUBPART II	0	0	117	120	173	175
FED CBCAP GRANT	0	0	13	13	20	20
FED - TITLE XIX	0	0	10	11	15	16
TRANSFER FROM MEDICAID	0	0	993	989	1,160	1,159
TOTAL RESOURCES:	0	0	79,140	78,266	84,174	83,570
EXPENDITURES:						
PERSONNEL SERVICES	0	0	75,193	74,260	78,285	77,623
OPERATING	0	0	3,554	3,554	5,496	5,496
INFORMATION SERVICES	0	0	393	452	393	451
TOTAL EXPENDITURES:	0	0	79,140	78,266	84,174	83,570
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E913 TRANSFER FROM DCFS ADMIN TO DATA ANALYTICS

This request transfers one Biostatistician position, and two Management Analyst positions from Children, Youth and Family Administration, budget account 3145 to Data Analytics, budget account 3203 for department-wide standardization.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	220,980	218,610	229,523	227,863

DHHS DO - DATA ANALYTICS
101-3203

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FED VOCA GRANT	0	0	1,063	1,056	974	966
FED FAMILY VIOLENCE	0	0	112	112	102	102
FED CHAFEE FOSTER CARE	0	0	15	15	14	14
FED CHILD ABUSE NEGLECT	0	0	383	380	352	350
FED - TITLE IV-E	0	0	41,170	40,731	42,687	42,378
FED ADOPT/LEGAL GUARD INCENTIVE	0	0	12	12	11	11
FED ED & TRAIN VOUCHER GRANT	0	0	7	6	6	6
FED CHILDRENS JUSTICE	0	0	7	6	6	6
FED IV-B SUBPART II	0	0	494	490	454	451
FED CBCAP GRANT	0	0	56	56	51	51
FED - TITLE XIX	0	0	45	45	41	41
TRANSFER FROM MEDICAID	0	0	3,578	3,545	3,577	3,550
TOTAL RESOURCES:	0	0	267,922	265,064	277,798	275,789
EXPENDITURES:						
PERSONNEL SERVICES	0	0	251,511	248,828	262,404	260,571
OPERATING	0	0	13,831	13,478	14,216	13,863
INFORMATION SERVICES	0	0	2,580	2,758	1,178	1,355
TOTAL EXPENDITURES:	0	0	267,922	265,064	277,798	275,789
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E914 TRANSFER FROM CONSUMER HEALTH TO DATA ANALYTICS

This request transfers one Management Analyst position from Office of Consumer Health Assistance, budget account 3204 to Data Analytics, budget account 3203 for department-wide standardization.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	86,462	85,447	89,704	88,960
TOTAL RESOURCES:	0	0	86,462	85,447	89,704	88,960
EXPENDITURES:						
PERSONNEL SERVICES	0	0	75,897	74,962	79,007	78,344
OPERATING	0	0	4,400	4,349	4,532	4,481
INFORMATION SERVICES	0	0	6,165	6,136	6,165	6,135

DHHS DO - DATA ANALYTICS
101-3203

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	86,462	85,447	89,704	88,960
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E915 TRANSFER FROM HEALTH CARE TO DATA ANALYTICS

This request transfers one Biostatistician position from Health Care Facilities, budget account 3216 to Data Analytics, budget account 3203 for department-wide standardization.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-86,664	-85,616
MEDICAID CHARGES	0	0	2,767	2,766	2,883	2,880
TOTAL RESOURCES:	0	0	2,767	2,766	-83,781	-82,736
EXPENDITURES:						
PERSONNEL SERVICES	0	0	84,139	83,170	87,740	87,053
OPERATING	0	0	4,400	4,349	4,532	4,481
INFORMATION SERVICES	0	0	892	863	892	862
RESERVE	0	0	-86,664	-85,616	-176,945	-175,132
TOTAL EXPENDITURES:	0	0	2,767	2,766	-83,781	-82,736
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	131,522	0	160,310	0
TOTAL RESOURCES:	0	0	131,522	0	160,310	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	793,566	765,796	803,813	777,440
MEDICAID CHARGES	0	0	2,767	0	2,883	0
TRANSFER FROM BA 3190 (HEALTH STATISTICS)	0	0	88,326	87,285	92,018	91,259
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	64,606	63,906	66,612	66,119
TRANSFER FROM BA 3214 (WIC)	0	0	88,105	87,078	87,685	86,937
TRANSFER FROM BA 3216 (HEALTH CARE FACILITIES REG)	0	0	111,971	110,857	112,455	111,627
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	0	0	82,082	81,061	85,303	84,553
TRANSFER FROM BA 3222 (MCH)	0	0	174,722	172,655	181,059	179,555
TRANSFER FROM BA 3151	0	0	105,282	104,162	109,976	109,159
TRANS FROM BA 3153	0	0	99,027	97,940	103,237	102,444
TRANS FROM BA 3170	0	0	114,070	113,246	117,715	117,887
TRANS FROM BA 3213	0	0	104,574	103,668	105,035	104,433
TRANS FROM BA 3216	0	0	86,664	88,382	90,281	92,396
TRANS FROM BA 3219	0	0	305,474	301,994	315,499	312,955
TRANS FROM BA 3222	0	0	103,939	102,991	108,113	107,459
TRANS FROM BA 3145	0	0	537,078	401,824	581,340	418,417
TRANS FROM BA 3228	0	0	248,118	258,714	255,898	267,325
TOTAL RESOURCES:	0	0	3,110,371	2,941,559	3,218,922	3,029,965
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,528,922	2,395,836	2,647,352	2,481,764
OPERATING	0	0	121,999	176,577	125,773	181,901
EQUIPMENT	0	0	9,216	0	0	0
CONTRACT STAFF	0	0	63,149	63,149	63,149	63,149
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	1,166	0	1,176	0
RX DRUG OVERDOSE PREVENTION	0	0	5,165	0	5,299	0
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	0	0	16,229	0	16,716	0
TRANSFER FROM BA 3222 (MCH)	0	0	10,183	0	9,511	0
HIV/AIDS SURVEILLANCE	0	0	4,628	0	4,749	0
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	0	0	6,730	0	6,851	0
SENTINEL EVENTS	0	0	4,126	0	4,236	0
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	3,494	0	3,586	0
TRANSFER FROM BA 3214 (WIC)	0	0	8,477	0	4,746	0

DHHS DO - DATA ANALYTICS
101-3203

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	39,535	38,550	35,579	32,369
TRANSFER FROM BA 3190 (HEALTH STATISTICS)	0	0	4,625	0	4,746	0
COST ALLOCATION	0	0	282,727	267,447	285,453	270,782
TOTAL EXPENDITURES:	0	0	3,110,371	2,941,559	3,218,922	3,029,965
PERCENT CHANGE:		%	%	%	3.49%	3.01%
TOTAL POSITIONS:	0.00	0.00	27.00	27.00	27.00	27.00

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 13 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	400,323	458,460	523,883	483,056	524,056	486,686
REVERSIONS	-15,612	0	0	0	0	0
ASSESSMENTS	187,007	191,164	206,526	216,274	210,407	219,676
CHARGES FOR SERVICES - B	239,908	302,882	298,613	253,721	298,730	254,347
TRANS FROM INDUS RELATIONS	149,508	157,214	156,802	133,199	156,890	133,409
TRANSFER FROM CRF	3,032	0	0	0	0	0
TRANS FROM DPBH B/A 3170	107,503	87,837	111,655	94,694	111,704	94,902
TRANS FROM BA 1400 HIX	86,444	126,000	94,978	97,134	95,008	97,153
TRANS FROM DPBH B/A 3216	56,314	95,417	58,523	49,757	58,617	49,861
TRANSFER FROM TREASURER	350,344	372,580	384,601	357,876	384,746	354,680
TOTAL RESOURCES:	1,564,771	1,791,554	1,835,581	1,685,711	1,840,158	1,690,714
EXPENDITURES:						
PERSONNEL SERVICES	1,244,039	1,342,525	1,367,411	1,367,411	1,375,285	1,375,285
IN-STATE TRAVEL	6,421	3,062	6,421	3,062	6,421	3,062
OPERATING	68,485	74,000	89,607	44,764	85,664	41,490
OFFICE OF MINORITY HEALTH	20,577	37,294	34,452	30,789	34,362	30,456
HIX ESTABLISHMENT GRANT	83,604	123,688	92,584	82,376	92,584	82,376
INFORMATION SERVICES	53,966	66,433	106,645	18,847	106,645	18,847
COST ALLOCATION	60,489	68,282	112,768	112,769	113,504	113,505
PURCHASING ASSESSMENT	445	561	445	445	445	445
STATEWIDE COST ALLOCATION PLAN	25,248	28,113	25,248	25,248	25,248	25,248
AG COST ALLOCATION PLAN	0	47,596	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	1,497	0	0	0	0	0
TOTAL EXPENDITURES:	1,564,771	1,791,554	1,835,581	1,685,711	1,840,158	1,690,714
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

HHS-DO - CONSUMER HEALTH ASSISTANCE
101-3204

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,503	-466	9,503	-540
ASSESSMENTS	0	0	9,267	-2	9,267	325
CHARGES FOR SERVICES - B	0	0	8,212	0	8,212	264
TRANS FROM INDUS RELATIONS	0	0	6,079	0	6,079	208
TRANS FROM DPBH B/A 3170	0	0	3,460	-9	3,460	97
TRANS FROM BA 1400 HIX	0	0	2,107	-245	2,107	-168
TRANS FROM DPBH B/A 3216	0	0	1,897	6	1,897	75
TRANSFER FROM TREASURER	0	0	10,014	-281	10,014	34
TOTAL RESOURCES:	0	0	50,539	-997	50,539	295
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	98	0	-153
OPERATING	0	0	0	-783	0	-784
OFFICE OF MINORITY HEALTH	0	0	-2	-274	-2	-274
HIX ESTABLISHMENT GRANT	0	0	-5	-238	-5	-238
INFORMATION SERVICES	0	0	-31	-1,621	-31	-1,624
PURCHASING ASSESSMENT	0	0	116	-78	116	-52
STATEWIDE COST ALLOCATION PLAN	0	0	2,865	1,899	2,865	3,420
AG COST ALLOCATION PLAN	0	0	47,596	0	47,596	0
TOTAL EXPENDITURES:	0	0	50,539	-997	50,539	295

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,149	0	-2,751
ASSESSMENTS	0	0	0	-1,334	0	-898

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
CHARGES FOR SERVICES - B	0	0	0	-2,137	0	-1,439
TRANS FROM INDUS RELATIONS	0	0	0	-1,054	0	-709
TRANS FROM DPBH B/A 3170	0	0	0	-783	0	-528
TRANS FROM DPBH B/A 3216	0	0	0	-407	0	-274
TRANSFER FROM TREASURER	0	0	0	-2,792	0	-1,885
TOTAL RESOURCES:	0	0	0	-12,656	0	-8,484
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-12,656	0	-8,484
TOTAL EXPENDITURES:	0	0	0	-12,656	0	-8,484

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	94	-1,575	127	-1,248
ASSESSMENTS	0	0	86	86	116	116
CHARGES FOR SERVICES - B	0	0	76	76	103	103
TRANS FROM INDUS RELATIONS	0	0	56	56	76	76
TRANS FROM DPBH B/A 3170	0	0	32	32	43	43
TRANS FROM BA 1400 HIX	0	0	19	19	26	26
TRANS FROM DPBH B/A 3216	0	0	17	17	24	24
TRANSFER FROM TREASURER	0	0	92	92	125	125
TOTAL RESOURCES:	0	0	472	-1,197	640	-735
EXPENDITURES:						
COST ALLOCATION	0	0	472	-1,197	640	-735
TOTAL EXPENDITURES:	0	0	472	-1,197	640	-735

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,606	942	4,404	627
ASSESSMENTS	0	0	0	855	0	570
CHARGES FOR SERVICES - B	0	0	0	757	0	505
TRANS FROM INDUS RELATIONS	0	0	0	561	0	374
TRANS FROM DPBH B/A 3170	0	0	0	319	0	213
TRANS FROM BA 1400 HIX	0	0	0	195	0	130
TRANS FROM DPBH B/A 3216	0	0	0	175	0	117
TRANSFER FROM TREASURER	0	0	0	924	0	616
TOTAL RESOURCES:	0	0	6,606	4,728	4,404	3,152
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,606	4,728	4,404	3,152
TOTAL EXPENDITURES:	0	0	6,606	4,728	4,404	3,152

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-22,569	-20,901	-22,748	-21,374
ASSESSMENTS	0	0	-20,474	-20,474	-20,637	-20,637
CHARGES FOR SERVICES - B	0	0	-18,141	-18,141	-18,286	-18,286
TRANS FROM INDUS RELATIONS	0	0	-13,430	-13,430	-13,537	-13,537
TRANS FROM DPBH B/A 3170	0	0	-7,644	-7,644	-7,705	-7,705
TRANS FROM BA 1400 HIX	0	0	-4,665	-4,665	-4,703	-4,703
TRANS FROM DPBH B/A 3216	0	0	-4,190	-4,190	-4,223	-4,223
TRANSFER FROM TREASURER	0	0	-22,127	-22,127	-22,305	-22,305
TOTAL RESOURCES:	0	0	-113,240	-111,572	-114,144	-112,770

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
COST ALLOCATION	0	0	-113,240	-111,572	-114,144	-112,770
TOTAL EXPENDITURES:	0	0	-113,240	-111,572	-114,144	-112,770

E900 TRANSFER FROM CONSUMER HEALTH TO DHHS DO

This request transfers the Office of Minority Health Program Manager position and all related costs from Office of Consumer Health Assistance, budget account 3204 to the Department of Health & Human Services Director's Office, budget account 3150.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-139,548	-139,548	-139,548	-139,548
TOTAL RESOURCES:	0	0	-139,548	-139,548	-139,548	-139,548
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-106,049	-105,003	-106,049	-105,320
OPERATING	0	0	-3,428	-3,578	-3,518	-3,595
OFFICE OF MINORITY HEALTH	0	0	-29,678	-30,515	-29,588	-30,182
INFORMATION SERVICES	0	0	-393	-452	-393	-451
TOTAL EXPENDITURES:	0	0	-139,548	-139,548	-139,548	-139,548
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E904 TRANSFER FROM CONSUMER HEALTH TO GRANTS MGMT UNIT

This request transfers a part-time Social Services Specialist position and related costs from Grants Management Unit, budget account 3195 to the Office of Consumer Health Assistance, budget account 3204.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	857,266	856,289	857,571	856,857
TOTAL RESOURCES:	0	0	857,266	856,289	857,571	856,857
EXPENDITURES:						
PERSONNEL SERVICES	0	0	56,724	55,864	56,897	56,301
OPERATING	0	0	46	45	46	44

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101-3204

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FHN ADMIN	0	0	5,836	5,690	5,968	5,822
TOBACCO WELLNESS GRANTS	0	0	594,460	594,460	594,460	594,460
ADULT PROTECTIVE SERVICES ENHANCE	0	0	200,000	200,000	200,000	200,000
INFORMATION SERVICES	0	0	200	230	200	230
TOTAL EXPENDITURES:	0	0	857,266	856,289	857,571	856,857
TOTAL POSITIONS:	0.00	0.00	0.51	0.51	0.51	0.51

E914 TRANSFER FROM CONSUMER HEALTH TO DATA ANALYTICS

This request transfers one Management Analyst position from Office of Consumer Health Assistance, budget account 3204 to Data Analytics, budget account 3203 for department-wide standardization.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-86,462	-85,447	-89,704	-88,960
TOTAL RESOURCES:	0	0	-86,462	-85,447	-89,704	-88,960
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-75,897	-74,962	-79,007	-78,344
OPERATING	0	0	-4,400	-4,349	-4,532	-4,481
INFORMATION SERVICES	0	0	-6,165	-6,136	-6,165	-6,135
TOTAL EXPENDITURES:	0	0	-86,462	-85,447	-89,704	-88,960
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	12,189,516	0	12,781,353	0
TOTAL RESOURCES:	0	0	12,189,516	0	12,781,353	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	400,323	458,460	8,768,381	371,460	9,382,000	372,440
REVERSIONS	-15,612	0	0	0	0	0
ASSESSMENTS	187,007	191,164	195,405	195,405	199,153	199,152
FED - TITLE III-B (SUPPORT SERVICES)	0	0	498,171	0	498,171	0
FED - TITLE VII-OM COVID	0	0	28,926	0	0	0
FED - ADULT PROTECTIVE SERVICES ENHANCEMENT	0	0	973,858	0	973,858	0
FED - TITLE VII - ELDER ABUSE	0	0	33,995	0	33,995	0
FED - TITLE VII - LTC OMBUDSMAN	0	0	154,930	0	154,930	0
CHARGES FOR SERVICES - B	239,908	302,882	288,760	234,276	288,759	235,494
COST ALLOCATION	0	0	49,097	0	50,824	0
TRANS FROM INDUS RELATIONS	149,508	157,214	149,507	119,332	149,508	119,821
TRANSFER FROM CRF	3,032	0	0	0	0	0
TRANS FROM DPBH B/A 3170	107,503	87,837	107,503	86,609	107,502	87,022
TRANS FROM BA 1400 HIX	86,444	126,000	92,439	92,438	92,438	92,438
TRANS FROM DPBH B/A 3216	56,314	95,417	56,247	45,358	56,315	45,580
TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	1,913,213	0	1,913,213	0
TRANS FROM DCFS (VOCA)	0	0	200,000	0	200,000	0
TRANSFER FROM TREASURER	350,344	372,580	1,090,298	1,050,433	1,090,603	1,048,574
TOTAL RESOURCES:	1,564,771	1,791,554	14,600,730	2,195,311	15,191,269	2,200,521
EXPENDITURES:						
PERSONNEL SERVICES	1,244,039	1,342,525	10,859,806	1,230,752	11,547,058	1,239,285
IN-STATE TRAVEL	6,421	3,062	68,118	3,062	71,010	3,062
OPERATING	68,485	74,000	583,914	36,099	597,276	32,674
EQUIPMENT	0	0	39,264	0	0	0
FHN ADMIN	0	0	5,836	5,690	5,968	5,822
OFFICE OF MINORITY HEALTH	20,577	37,294	4,772	0	4,772	0
HIX ESTABLISHMENT GRANT	83,604	123,688	92,579	82,138	92,579	82,138
TOBACCO WELLNESS GRANTS	0	0	794,460	594,460	794,460	594,460
ADULT PROTECTIVE SERVICES ENHANCE	0	0	973,858	200,000	973,858	200,000
TITLE VII OMBUDSMAN	0	0	154,930	0	154,930	0
INFORMATION SERVICES	53,966	66,433	385,959	15,596	308,767	14,019
TITLE XX PURCHASE OF SERVICES	0	0	338,753	0	338,753	0

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRAINING	0	0	39,770	0	39,770	0
TITLE VII ELDER ABUSE	0	0	33,995	0	33,995	0
TITLE VII OM COVID-19	0	0	28,926	0	0	0
COST ALLOCATION	60,489	68,282	0	0	0	0
ADSD COST ALLOCATION	0	0	119,520	0	151,803	0
PURCHASING ASSESSMENT	445	561	561	367	561	393
STATEWIDE COST ALLOCATION PLAN	25,248	28,113	28,113	27,147	28,113	28,668
AG COST ALLOCATION PLAN	0	47,596	47,596	0	47,596	0
RESERVE FOR REVERSION TO GENERAL FUND	1,497	0	0	0	0	0
TOTAL EXPENDITURES:	1,564,771	1,791,554	14,600,730	2,195,311	15,191,269	2,200,521
PERCENT CHANGE:		14.49%	714.98%	22.54%	4.04%	0.24%
TOTAL POSITIONS:	13.00	13.00	11.51	11.51	11.51	11.51

HHS-DO - INDIGENT HOSPITAL CARE

628-3244

PROGRAM DESCRIPTION

The Fund for Hospital Care to Indigent Persons was created pursuant to NRS 428.175 and is administered by a Board of Trustees consisting of four county commissioners and one director of a county social services agency appointed by the Governor. To account for Fund activity, the Indigent Hospital Care budget account was established. The Board may enter into an agreement with the Division of Health Care Financing and Policy and to provide the state share of certain Medicaid expenditures relating to hospital care. Funds in the account may also be used to reimburse providers of care (through county applications) for unpaid services provided to an indigent person in excess of \$25,000. Additionally, counties may be reimbursed for their share of nonfederal long-term care expenditures for indigent persons. Statutory Authority: NRS 428.115 - 428.255.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	30,106,803	25,925,928	28,784,051	23,300,126	26,035,183	26,035,184
BALANCE FORWARD TO NEW YEAR	-25,925,927	0	0	0	0	0
REAL PROPERTY TAXES	15,144,694	13,436,372	16,188,996	16,697,026	16,674,666	17,531,877
UNMET FREECARE OBLIGATIONS	21,506,007	21,506,007	26,035,183	26,035,183	27,432,731	27,432,731
COUNTY REIMBURSEMENTS	0	3,000	3,000	3,000	3,000	3,000
TREASURER'S INTEREST DISTRIB	385,051	356,317	142,851	142,851	142,851	142,851
TOTAL RESOURCES:	41,216,628	61,227,624	71,154,081	66,178,186	70,288,431	71,145,643
EXPENDITURES:						
OPERATING EXPENSES	70,000	70,000	70,000	70,000	70,000	70,000
CLAIMS	38,172,007	28,357,498	41,548,898	36,573,002	39,285,700	40,142,910
COUNTY REIMBURSEMENTS	2,974,621	9,500,000	3,500,000	3,500,000	3,500,000	3,500,000
RESERVE	0	23,300,126	26,035,183	26,035,184	27,432,731	27,432,733
TOTAL EXPENDITURES:	41,216,628	61,227,624	71,154,081	66,178,186	70,288,431	71,145,643

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-874
TOTAL RESOURCES:	0	0	0	0	0	-874

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESERVE	0	0	0	-874	0	-2,744
PURCHASING ASSESSMENT	0	0	0	27	0	27
STATEWIDE COST ALLOCATION PLAN	0	0	0	847	0	1,843
TOTAL EXPENDITURES:	0	0	0	0	0	-874

ENHANCEMENT

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request redirects the 1.5 cent Ad Valorem tax from hospital supplemental payments to offset the counties' long-term care match assessments.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
CLAIMS	0	0	-12,764,847	-13,272,877	-13,250,517	-14,107,727
COUNTY REIMBURSEMENTS	0	0	12,764,847	13,272,877	13,250,517	14,107,727
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	30,106,803	25,925,928	28,784,051	23,300,126	26,035,183	26,034,310
BALANCE FORWARD TO NEW YEAR	-25,925,927	0	0	0	0	0
REAL PROPERTY TAXES	15,144,694	13,436,372	16,188,996	16,697,026	16,674,666	17,531,877
UNMET FREECARE OBLIGATIONS	21,506,007	21,506,007	26,035,183	26,035,183	27,432,731	27,432,731
COUNTY REIMBURSEMENTS	0	3,000	3,000	3,000	3,000	3,000
TREASURER'S INTEREST DISTRIB	385,051	356,317	142,851	142,851	142,851	142,851
TOTAL RESOURCES:	41,216,628	61,227,624	71,154,081	66,178,186	70,288,431	71,144,769
EXPENDITURES:						
OPERATING EXPENSES	70,000	70,000	70,000	70,000	70,000	70,000
CLAIMS	38,172,007	28,357,498	28,784,051	23,300,125	26,035,183	26,035,183
COUNTY REIMBURSEMENTS	2,974,621	9,500,000	16,264,847	16,772,877	16,750,517	17,607,727
RESERVE	0	23,300,126	26,035,183	26,034,310	27,432,731	27,429,989

HHS-DO - INDIGENT HOSPITAL CARE
628-3244

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	27	0	27
STATEWIDE COST ALLOCATION PLAN	0	0	0	847	0	1,843
TOTAL EXPENDITURES:	41,216,628	61,227,624	71,154,081	66,178,186	70,288,431	71,144,769
PERCENT CHANGE:		48.55%	16.21%	8.09%	-1.22%	7.50%

HHS-DO - UPL HOLDING ACCOUNT

101-3260

PROGRAM DESCRIPTION

Senate Bill 274 of the 77th Session amended NRS 433.354, 433B.220, 422A, 427A and 439 that allowed for the creation of the Private Hospital Collaborative Upper Payment Limit (UPL) program. This UPL program allows various divisions within the Department of Health and Human Services to transfer savings associated with certain health care and social services related contract expenditures to this budget account. Savings are realized when budgeted contracted services are funded by an alternative funding source. When requested, funds are transferred to the Division of Health Care Financing and Policy to support the state share of the Private Hospital Collaborative Upper Payment Limit (UPL) supplemental payment program. Excess funding is reverted to the General Fund or Healthy Nevada Fund.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-513,406	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	11,279,671	13,758,157	11,873,577	11,873,577	11,873,577	11,873,577
TOTAL RESOURCES:	10,766,265	13,758,157	11,873,577	11,873,577	11,873,577	11,873,577
EXPENDITURES:						
TRANS TO OTHER STATE AGENCY	7,383,673	8,116,192	8,703,332	8,841,065	8,522,854	8,603,594
TRANSFER TOBACCO TO BA 1090	1,089,517	1,052,731	1,426,922	1,364,928	1,508,155	1,471,814
RESERVE FOR REVERSION TO GENERAL FUND	2,293,075	4,589,234	1,743,323	1,667,584	1,842,568	1,798,169
TOTAL EXPENDITURES:	10,766,265	13,758,157	11,873,577	11,873,577	11,873,577	11,873,577

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TOBACCO TO BA 1090	0	0	0	-27	0	-249
PURCHASING ASSESSMENT	0	0	0	27	0	27
STATEWIDE COST ALLOCATION PLAN	0	0	0	0	0	222
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-513,406	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	11,279,671	13,758,157	11,873,577	11,873,577	11,873,577	11,873,577
TOTAL RESOURCES:	10,766,265	13,758,157	11,873,577	11,873,577	11,873,577	11,873,577
EXPENDITURES:						
TRANS TO OTHER STATE AGENCY	7,383,673	8,116,192	8,703,332	8,841,065	8,522,854	8,603,594
TRANSFER TOBACCO TO BA 1090	1,089,517	1,052,731	1,426,922	1,364,901	1,508,155	1,471,565
PURCHASING ASSESSMENT	0	0	0	27	0	27
STATEWIDE COST ALLOCATION PLAN	0	0	0	0	0	222
RESERVE FOR REVERSION TO GENERAL FUND	2,293,075	4,589,234	1,743,323	1,667,584	1,842,568	1,798,169
TOTAL EXPENDITURES:	10,766,265	13,758,157	11,873,577	11,873,577	11,873,577	11,873,577
PERCENT CHANGE:		27.79%	-13.70%	-13.70%	0.00%	0.00%

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 nine employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	3,992,775	4,123,803	4,097,383	4,122,036	4,096,164	4,120,817
TRANS FROM OTHER B/A SAME FUND	10,426	0	0	0	0	0
TOTAL RESOURCES:	4,003,201	4,123,803	4,097,383	4,122,036	4,096,164	4,120,817
EXPENDITURES:						
PERSONNEL SERVICES	779,641	793,284	809,060	809,060	822,152	822,152
OPERATING	805	798	796	3,253	796	3,253
EARLY INTERVENTION SERVICES	2,954,612	2,782,274	2,954,612	2,782,274	2,954,612	2,782,274
INFORMATION SERVICES	3,541	9,517	3,532	3,532	3,532	3,532
IDEA PART C ADMIN	180,805	405,247	221,123	415,657	206,069	400,603
DIRECTOR'S OFFICE SUPPORT ALLOCATION	74,387	83,097	98,850	98,850	99,593	99,593
PURCHASING ASSESSMENT	459	746	459	459	459	459
STATEWIDE COST ALLOCATION PLAN	8,951	9,899	8,951	8,951	8,951	8,951
AG COST ALLOCATION PLAN	0	38,941	0	0	0	0
TOTAL EXPENDITURES:	4,003,201	4,123,803	4,097,383	4,122,036	4,096,164	4,120,817
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	40,154	-10,434	40,154	-10,678
TOTAL RESOURCES:	0	0	40,154	-10,434	40,154	-10,678

HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	69	0	-106
OPERATING	0	0	0	-2	0	-3
INFORMATION SERVICES	0	0	0	535	0	533
IDEA PART C ADMIN	0	0	-22	-2,199	-22	-2,200
PURCHASING ASSESSMENT	0	0	287	114	287	49
STATEWIDE COST ALLOCATION PLAN	0	0	948	-8,951	948	-8,951
AG COST ALLOCATION PLAN	0	0	38,941	0	38,941	0
TOTAL EXPENDITURES:	0	0	40,154	-10,434	40,154	-10,678

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	0	-7,821	0	-5,073
TOTAL RESOURCES:	0	0	0	-7,821	0	-5,073
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-7,821	0	-5,073
TOTAL EXPENDITURES:	0	0	0	-7,821	0	-5,073

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
IDEA PART C ADMIN	0	0	-431	1,078	-586	663
DIRECTOR'S OFFICE SUPPORT ALLOCATION	0	0	431	-1,078	586	-663
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	1,939	1,402	3,158	3,158
TOTAL RESOURCES:	0	0	1,939	1,402	3,158	3,158
EXPENDITURES:						
IDEA PART C ADMIN	0	0	1,939	1,402	3,158	3,158
TOTAL EXPENDITURES:	0	0	1,939	1,402	3,158	3,158

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
IDEA PART C ADMIN	0	0	31,246	28,619	31,555	28,984
DIRECTOR'S OFFICE SUPPORT ALLOCATION	0	0	-31,246	-28,619	-31,555	-28,984
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	3,992,775	4,123,803	4,139,476	4,105,183	4,139,476	4,108,224
TRANS FROM OTHER B/A SAME FUND	10,426	0	0	0	0	0
TOTAL RESOURCES:	4,003,201	4,123,803	4,139,476	4,105,183	4,139,476	4,108,224
EXPENDITURES:						
PERSONNEL SERVICES	779,641	793,284	809,060	801,308	822,152	816,973
OPERATING	805	798	796	3,251	796	3,250
EARLY INTERVENTION SERVICES	2,954,612	2,782,274	2,954,612	2,782,274	2,954,612	2,782,274

HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C
101-3276

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	3,541	9,517	3,532	4,067	3,532	4,065
IDEA PART C ADMIN	180,805	405,247	253,855	444,557	240,174	431,208
DIRECTOR'S OFFICE SUPPORT ALLOCATION	74,387	83,097	68,035	69,153	68,624	69,946
PURCHASING ASSESSMENT	459	746	746	573	746	508
STATEWIDE COST ALLOCATION PLAN	8,951	9,899	9,899	0	9,899	0
AG COST ALLOCATION PLAN	0	38,941	38,941	0	38,941	0
TOTAL EXPENDITURES:	4,003,201	4,123,803	4,139,476	4,105,183	4,139,476	4,108,224
PERCENT CHANGE:		3.01%	0.38%	-0.45%	0.00%	0.07%
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

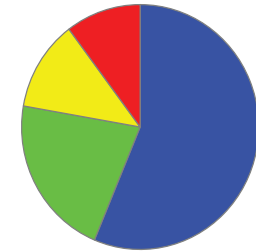
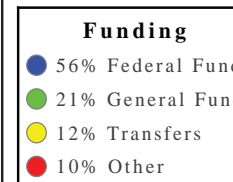
Aging and Disability Services

DEPARTMENT OF HEALTH AND HUMAN SERVICES - The Department of Health and Human Services promotes the health and well-being of Nevadans through the delivery of essential services to ensure families are strengthened, public health is protected, and individuals achieve their highest level of self-sufficiency. The department consists of the following divisions: Aging and Disability Services; Child and Family Services; Health Care Financing and Policy; Public and Behavioral Health; Welfare and Supportive Services. Statutory Authority: NRS 232.290-465.

Department Budget Highlights:

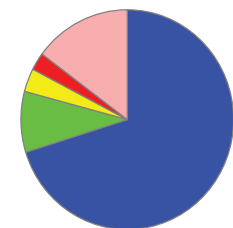
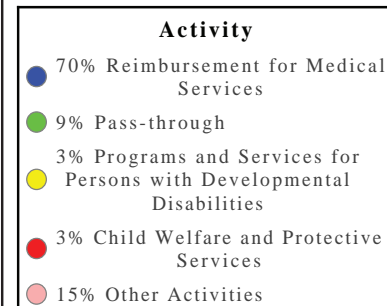
1. **Department-wide Standardization** - Data Analytics was created to support department-wide standardization, collaboration and capacity building in relation to analytics. This will allow the department to move to an analytic culture of proactive analytics to drive policy and decision making.
2. **Leveraging and Maximizing Resources** - Office of Consumer Health Assistance and 2-1-1 Program are transferred to the Division of Aging and Disability Services to collaborate with Adult Protective Services and improve consumer access, data collection and inform policy change.

Department Biennium Total by Funding Source



Department	2022	2023
Total \$	7,492,774,484	7,709,421,316
Total FTE	6,191.68	6,442.31

Department Biennium Total by Activity

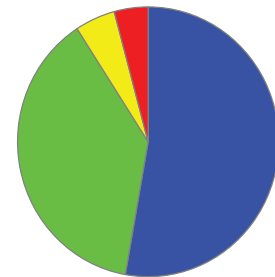
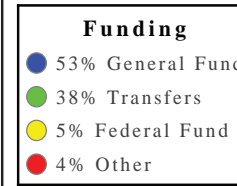


DHHS - AGING AND DISABILITY SERVICES DIVISION - The mission of the Aging and Disability Services Division is to ensure the provision of effective support and services to meet the needs of individuals and families, helping them lead independent, meaningful and dignified lives.

Division Budget Highlights:

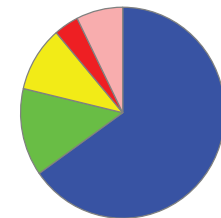
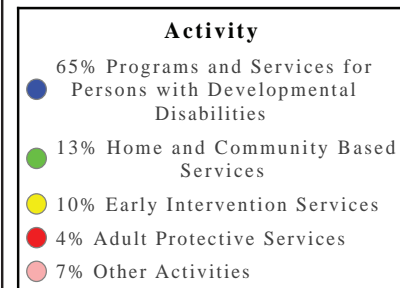
1. **Homemaker Program** - The budget includes funding for homemaker services transferring to the Planning Advocacy and Community unit to be granted to community agencies providing this service. This enhances community capacity and reduces duplication of service coordination between the state and local agencies.
2. **Independent Living Grants** - The budget includes increased funding to support independent living programs, reduce waitlist and ensure supports to enable older persons and individuals with disabilities to remain at home and avoid institutional placement.
3. **Waiver Waitlist Reductions** - The budget includes waiver waitlist reductions for the home and community-based waivers operated by the division with the intent to serve all consumers waiting longer than 90 days for services in compliance with the Olmstead decision and the requirement to serve consumers timely.
4. **Caseload Growth** - The budget includes caseload growth for programs that serve children with disabilities, individuals with intellectual disabilities, adults with physical disabilities, seniors, and for the Long-Term Care Ombudsmen program that assists consumers in long-term care facilities.

Division Biennium Total by Funding Source



Division	2022	2023
Total \$	382,855,819	401,246,256
Total FTE	1,130.49	1,226.31

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 Completing Behavioral Assessment

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	49.37%	55.22%	46.18%	55.93%	80.06%	80.06%	80.02%

2. Percent of Children Meeting Behavioral Objectives

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.43%	96.76%	95.95%	90.07%	80.06%	80.06%	80.02%

3. Percent of New Applications Processed within 60 Days

	2017	2018	2019	2020	2021	2022	2023
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. Total Number of Clients

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	722	672	665	929	953	988	1,216

Resources

Funding		FY 2022	FY 2023
General Fund	\$	5,150,871	6,358,488
Other	\$	143,500	143,500
Transfers	\$	3,394,089	3,581,406
Federal Fund	\$	0	0
TOTAL	\$	8,688,460	10,083,394

Goals	FY 2022	FY 2023
Improve quality & accessibility of primary medical services	8,688,460	10,083,394

Activity: Medicare Benefits Education, Counseling and Fraud Prevention

The State Health Insurance Assistance Program and Senior Medicare Patrol provide information regarding Medicare benefits and fraud prevention.

Performance Measures

1. Consumer Contacts During Outreach Events

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	40,005	51,657	44,955	27,041	25,000	26,250	27,562.5

2. Number of Certified MAP Benefits Counselors

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	96	122	127	111	90	94.5	100

3. Number of Consumers Accessing Single Point of Entry thru Virtual Resources

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	34,395	37,194	48,688	51,775	37,000	39,000	37,000

Population / Workload

1. Total Number of Individual Consumer Contacts

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	16,897	21,778	23,340	29,078	23,000	24,150	25,357

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	2,545,134	2,775,617
Federal Fund	\$	1,294,128	1,294,129
Transfers	\$	0	0
TOTAL	\$	3,839,262	4,069,746

Goals	FY 2022	FY 2023
Improve accessibility & quality of supportive services for at-risk populations	3,839,262	4,069,746

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 the 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

	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	120.00%	0.00%	87.50%	87.50%	87.50%

2. Customer Care Calls into Relay Nevada

	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	0.01%	0.02%	0.01%	0.01%	0.01%

3. Advocacy and Equipment Distribution

	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	98.84%	97.48%	97.78%	97.78%	97.78%

Population / Workload

1. Number of Calls Requiring Relay Services

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	108,640	77,120	93,518	119,444	100,000	100,000	100,000

2. Deaf, Hard of Hearing & Speech Impaired Receiving Equipment & Advocacy Svcs

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,710	2,670	2,125	4,430	4,500	4,700	5,000

3. Number of Registered Interpreters and CART Providers

	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	279	222	227	235	255

Resources

Funding		FY 2022	FY 2023
Other	\$	4,097,931	3,783,738
General Fund	\$	25,000	25,000
TOTAL	\$	4,122,931	3,808,738

Goals	FY 2022	FY 2023
Improve accessibility & quality of supportive services for at-risk populations	4,122,931	3,808,738

4. Deaf and Hard of Hearing Individuals Receiving Interpreting Services

	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	454	477	175	125	175

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.57%	99.53%	99.31%	97.82%	100.00%	100.00%	100.00%

2. Percent of 0-2 Year Olds Served

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	6.01%	5.88%	6.12%	6.03%	6.10%	6.17%	6.24%

3. Percent of Children Being Served within 30 Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.67%	96.39%	99.63%	91.42%	100.00%	100.00%	100.00%

Population / Workload

1. Number of Children Receiving Services

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6,351	6,525	6,802	6,633	6,732	6,832	6,934

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	31,025,798	33,981,977
Transfers	\$	6,060,852	6,573,503
Federal Fund	\$	452,027	473,767
TOTAL	\$	37,538,676	41,029,247

Goals	FY 2022	FY 2023
Reduce prevalence of risky & addictive behaviors	37,538,676	41,029,247

Activity: Public Health and Education Services

The federal Older American's Act requires a statewide Long-Term Care Ombudsman Program to investigate and resolve complaints made by or on behalf of individuals who are residents of long-term care facilities.

Performance Measures

1. Complaints Resolved or Partially Resolved to Resident's Satisfaction

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.76%	97.69%	94.00%	93.25%	84.96%	85.01%	85.02%

2. Percent of Cases Initiated within 7 Working Days of Receipt of Complaint

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.66%	98.11%	98.35%	97.96%	94.93%	94.96%	95.63%

Population / Workload

1. Activities (Routine Visits, Information and Referral, Training) Completed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	26,943	29,276	25,310	21,006	17,775	20,663	22,045

2. Number of Cases Completed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,337	1,712	1,740	1,559	1,381	1,606	1,713

3. Number of Complaints

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,773	3,576	4,003	2,702	2,286	2,658	2,836

Resources

Funding		FY 2022	FY 2023
Other	\$	269,750	346,152
TOTAL	\$	269,750	346,152

Goals	FY 2022	FY 2023
Improve quality & accessibility of primary medical services	269,750	346,152

Activity: Home and Community Based Services

This activity enables older persons and individuals with disabilities to live in the least restrictive and most integrated settings with supports and services to avoid or delay institutionalization. Services include case management, homemaker, respite, chore, personal emergency response, attendant care, companion care, and social adult day care.

Performance Measures

1. Percent of Applications Processed within 90 Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	78.43%	70.65%	43.75%	23.36%	86.36%	85.84%	86.21%

2. Percentage of Consumer's Independent Living Plan Goals Met

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	72.28%	67.43%	93.99%	96.83%	80.00%	80.00%	80.00%

3. Client Satisfaction for HCBS-FE and HCBS-PD

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.97%	92.63%	92.29%	84.45%	85.94%	85.94%	85.93%

4. Applicants Screened within 45 Days of Referral

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	68.27%	56.74%	85.03%	87.42%	85.98%	85.80%	86.71%

Population / Workload

1. Number of Clients Receiving Services and Waiting for Services by Program

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4,542	5,197	5,438	5,729	5,222	5,378	5,507

Resources

Funding		FY 2022	FY 2023
General Fund	\$	13,380,432	14,583,107
Other	\$	7,163,096	7,737,814
Federal Fund	\$	16,406,046	14,857,083
Transfers	\$	15,038,526	16,182,772
TOTAL	\$	51,988,100	53,360,775

Goals	FY 2022	FY 2023
Improve accessibility & quality of supportive services for at-risk populations	51,988,100	53,360,775

Activity: Institutional Care and Support

Intermediate Care Facility for individuals with Intellectual Disabilities and related conditions setting provides 24 hour nursing support, supervision and habilitative training, serving individuals with the most intensive support needs as they develop skills with the goal of moving into a community-based setting.

Performance Measures

1. Individuals that Transition to Community Based Living

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	8.33%	14.58%	5.00%	2.63%	5.00%	4.88%	2.33%

Population / Workload

1. Number of Individuals Referred for ICF/ID Placement

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	12	7	2	1	2	2	1

Resources

Funding		FY 2022	FY 2023
Other	\$	177,261	179,804
General Fund	\$	4,699,150	4,961,304
Transfers	\$	5,625,084	5,707,460
Federal Fund	\$	0	0
TOTAL	\$	10,501,495	10,848,568

Goals	FY 2022	FY 2023
Improve accessibility & quality of supportive services for at-risk populations	10,501,495	10,848,568

Activity: Adult Protective Services

Adult Protective Services include investigating reports of abuse, neglect, self-neglect, exploitation, isolation, and abandonment of vulnerable adults age 18-59, in addition to persons aged 60 years and older.

Performance Measures

1. Percent of Cases Investigated and Closed within 90 Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	83.96%	86.72%	80.79%	87.91%	95.00%	95.00%	95.00%

2. Percent of Adult Protective Services Cases Initiated within 3 Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.94%	99.29%	99.12%	98.26%	99.00%	98.99%	98.99%

Population / Workload

1. Cases Investigated and Closed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6,346	6,500	6,376	7,608	7,863	8,254	8,441

2. Total Number of Information and Referrals provided

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,941	3,775	5,236	5,303	5,433	5,703	5,833

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	11,453,104	12,490,275
Federal Fund	\$	2,132,125	2,103,199
Transfers	\$	1,259,090	1,293,463
TOTAL	\$	14,844,319	15,886,937

Goals	FY 2022	FY 2023
Improve accessibility & quality of supportive services for at-risk populations	14,844,319	15,886,937

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	82.97%	89.72%	92.16%	90.17%	90.04%	89.96%	90.01%

Population / Workload

1. Number of Individuals Receiving Targeted Case Management

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6,790	7,040	7,253	7,403	7,689	7,874	8,093

Resources

Funding		FY 2022	FY 2023
Other	\$	3,830,796	3,862,520
General Fund	\$	131,661,083	138,169,381
Transfers	\$	114,694,243	118,902,998
Federal Fund	\$	0	0
TOTAL	\$	250,186,122	260,934,899

Goals	FY 2022	FY 2023
Improve accessibility & quality of supportive services for at-risk populations	250,186,122	260,934,899

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 staff that oversee multiple programs within the Planning, Advocacy and Community Services Unit. Statutory Authority: NRS 427A.040 (ADSD) and 427A.1219 through 427A.1236 (Elder Rights Attorney)

BASE

This request continues funding for 86.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,998,970	2,152,466	2,011,307	1,989,898	2,052,946	2,026,741
REVERSIONS	-404,429	0	0	0	0	0
COST ALLOCATION	7,327,186	8,061,929	7,689,922	7,624,081	7,856,474	7,774,820
TRANS FROM OTHER B/A SAME FUND	274,551	740,104	0	0	0	0
TOTAL RESOURCES:	9,196,278	10,954,499	9,701,229	9,613,979	9,909,420	9,801,561
EXPENDITURES:						
PERSONNEL	7,155,057	7,850,600	7,876,176	7,871,252	8,039,896	8,034,128
OUT-OF-STATE TRAVEL	969	2,848	969	969	969	969
IN-STATE TRAVEL	38,281	41,927	38,281	38,281	38,281	38,281
OPERATING EXPENSES	649,405	669,100	496,873	478,831	502,066	484,779
CARES EQUIPMENT	0	716,362	0	0	0	0
COMMISSION ON AGING	623	8,160	8,160	10,374	8,160	10,374
INFORMATION SERVICES	1,182,859	1,507,718	1,167,245	1,100,747	1,206,523	1,119,505
TRAINING	11,864	14,965	11,215	11,215	11,215	11,215
COST ALLOCATION RETURN	0	18,994	0	0	0	0
PURCHASING ASSESSMENT	3,796	9,125	3,796	3,796	3,796	3,796
STATEWIDE COST ALLOCATION PLAN	50,692	48,019	50,692	50,692	50,692	50,692
AG COST ALLOCATION PLAN	47,822	61,933	47,822	47,822	47,822	47,822
RESERVE FOR REVERSION TO GENERAL FUND	54,910	4,748	0	0	0	0
TOTAL EXPENDITURES:	9,196,278	10,954,499	9,701,229	9,613,979	9,909,420	9,801,561
TOTAL POSITIONS:	86.02	86.02	86.02	86.02	86.02	86.02

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,846	47,609	3,846	57,689
COST ALLOCATION	0	0	12,711	263,231	12,711	327,405
TOTAL RESOURCES:	0	0	16,557	310,840	16,557	385,094
EXPENDITURES:						
PERSONNEL	0	0	0	649	0	-1,004
OPERATING EXPENSES	0	0	-1	-5,394	-1	-5,403
INFORMATION SERVICES	0	0	-209	-4,536	-209	-4,558
PURCHASING ASSESSMENT	0	0	5,329	4,897	5,329	4,188
STATEWIDE COST ALLOCATION PLAN	0	0	-2,673	72,693	-2,673	96,676
AG COST ALLOCATION PLAN	0	0	14,111	242,531	14,111	295,195
TOTAL EXPENDITURES:	0	0	16,557	310,840	16,557	385,094

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefit rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-14,155	0	-8,926
COST ALLOCATION	0	0	0	-64,262	0	-43,178
TOTAL RESOURCES:	0	0	0	-78,417	0	-52,104
EXPENDITURES:						
PERSONNEL	0	0	0	-78,417	0	-52,104
TOTAL EXPENDITURES:	0	0	0	-78,417	0	-52,104

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request maintains six vacant positions consisting of one Accounting Assistant, two Administrative Assistants, one Information Technology Professional, one Management Analyst, and one Personnel Analyst through fiscal year 2022, with reinstatement in fiscal year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-75,193	0	0
COST ALLOCATION	0	0	0	-300,771	0	0
TOTAL RESOURCES:	0	0	0	-375,964	0	0
EXPENDITURES:						
PERSONNEL	0	0	0	-372,724	0	0
OPERATING EXPENSES	0	0	0	-529	0	0
INFORMATION SERVICES	0	0	0	-2,711	0	0
TOTAL EXPENDITURES:	0	0	0	-375,964	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	-6.00	0.00	0.00

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	58,745	0	58,538	39,160
COST ALLOCATION	0	0	234,981	0	234,151	156,641
TOTAL RESOURCES:	0	0	293,726	0	292,689	195,801
EXPENDITURES:						
INFORMATION SERVICES	0	0	293,726	0	292,689	195,801
TOTAL EXPENDITURES:	0	0	293,726	0	292,689	195,801

E911 TRANSFER FROM ADSD ADMIN TO DATA ANALYTICS

This request transfers one Management Analyst position from Federal Programs and Administration, budget account 3151 to Data Analytics, budget account 3203.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-21,056	-20,832	-21,995	-21,831
COST ALLOCATION	0	0	-84,226	-83,330	-87,981	-87,328
TOTAL RESOURCES:	0	0	-105,282	-104,162	-109,976	-109,159
EXPENDITURES:						
PERSONNEL	0	0	-104,162	-103,122	-108,856	-108,120
OPERATING EXPENSES	0	0	-228	-177	-228	-177
INFORMATION SERVICES	0	0	-892	-863	-892	-862
TOTAL EXPENDITURES:	0	0	-105,282	-104,162	-109,976	-109,159
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	614,352	0	831,276	0
TOTAL RESOURCES:	0	0	614,352	0	831,276	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,998,970	2,152,466	2,175,713	1,927,327	2,259,590	2,092,833
REVERSIONS	-404,429	0	0	0	0	0
COST ALLOCATION	7,327,186	8,061,929	8,344,869	7,438,949	8,680,376	8,128,360
TRANS FROM OTHER B/A SAME FUND	274,551	740,104	0	0	0	0
TOTAL RESOURCES:	9,196,278	10,954,499	10,520,582	9,366,276	10,939,966	10,221,193

HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION
101-3151

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	7,155,057	7,850,600	8,357,840	7,317,638	8,753,885	7,872,900
OUT-OF-STATE TRAVEL	969	2,848	969	969	969	969
IN-STATE TRAVEL	38,281	41,927	38,281	38,281	38,281	38,281
OPERATING EXPENSES	649,405	669,100	495,734	472,731	501,216	479,199
EQUIPMENT	0	0	2,454	0	0	0
CARES EQUIPMENT	0	716,362	0	0	0	0
COMMISSION ON AGING	623	8,160	8,160	10,374	8,160	10,374
INFORMATION SERVICES	1,182,859	1,507,718	1,486,852	1,092,637	1,507,163	1,309,886
TRAINING	11,864	14,965	11,215	11,215	11,215	11,215
COST ALLOCATION RETURN	0	18,994	0	0	0	0
PURCHASING ASSESSMENT	3,796	9,125	9,125	8,693	9,125	7,984
STATEWIDE COST ALLOCATION PLAN	50,692	48,019	48,019	123,385	48,019	147,368
AG COST ALLOCATION PLAN	47,822	61,933	61,933	290,353	61,933	343,017
RESERVE FOR REVERSION TO GENERAL FUND	54,910	4,748	0	0	0	0
TOTAL EXPENDITURES:	9,196,278	10,954,499	10,520,582	9,366,276	10,939,966	10,221,193
PERCENT CHANGE:		19.12%	-3.96%	-14.50%	3.99%	9.13%
TOTAL POSITIONS:	86.02	86.02	85.02	79.02	85.02	85.02

HHS-ADSD - SENIOR RX AND DISABILITY RX

262-3156

PROGRAM DESCRIPTION

The Nevada Senior and Disability Rx (SRx/DRx) Program provides Medicare Part D premium assistance for eligible individuals. Members who are enrolled in a Medicare Part D Plan or Medicare Advantage Plan with Part D coverage that participates in the SRx/DRx program receives a monthly subsidy toward their Part D Premium. Statutory Authority: NRS 439.635 - 439.795 and NAC 439.750 - 439.790 (Senior Rx); NRS 439.705 - 439.795 and NAC 439.750 - 439.790 (Disability Rx); NRS 439.630 (Tobacco Funding).

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	1,187,491	1,530,900	560,648	1,214,285	566,724	1,220,435
TOTAL RESOURCES:	1,187,491	1,530,900	560,648	1,214,285	566,724	1,220,435
EXPENDITURES:						
PERSONNEL SERVICES	125,719	129,696	136,974	136,974	142,957	142,957
OPERATING	23,233	25,238	20,563	20,490	20,656	20,657
SENIOR PRESCRIPTION PROGRAM	889,636	1,191,635	284,228	889,636	284,228	889,636
DISABLED RX PROGRAM	92,342	114,948	27,100	92,342	27,100	92,342
INFORMATION SERVICES	1,866	4,899	1,943	1,943	1,943	1,943
SR RX STALE CLAIMS	343	5,188	0	0	0	0
DIS RX STALE CLAIMS	0	6,043	0	0	0	0
ADSD COST ALLOCATION	37,412	37,412	72,900	55,960	72,900	55,960
PURCHASING ASSESSMENT	5,270	8,392	5,270	5,270	5,270	5,270
STATEWIDE COST ALLOCATION PLAN	11,670	7,449	11,670	11,670	11,670	11,670
TOTAL EXPENDITURES:	1,187,491	1,530,900	560,648	1,214,285	566,724	1,220,435
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-16,945	-8,221	-16,945	-10,916

HHS-ADSD - SENIOR RX AND DISABILITY RX
262-3156

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-16,945	-8,221	-16,945	-10,916
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	15	0	-24
OPERATING	0	0	0	-154	0	-154
INFORMATION SERVICES	0	0	-5	-192	-5	-192
PURCHASING ASSESSMENT	0	0	-5,270	684	-5,270	-4,811
STATEWIDE COST ALLOCATION PLAN	0	0	-11,670	-8,574	-11,670	-5,735
TOTAL EXPENDITURES:	0	0	-16,945	-8,221	-16,945	-10,916

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefit rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-1,586	0	-1,031
TOTAL RESOURCES:	0	0	0	-1,586	0	-1,031
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,586	0	-1,031
TOTAL EXPENDITURES:	0	0	0	-1,586	0	-1,031

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request eliminates the pharmacy subsidy program and maintains the Part D Premium subsidy program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-670,650	0	-670,650
TOTAL RESOURCES:	0	0	0	-670,650	0	-670,650
EXPENDITURES:						
SENIOR PRESCRIPTION PROGRAM	0	0	0	-605,408	0	-605,408
DISABLED RX PROGRAM	0	0	0	-65,242	0	-65,242

HHS-ADSD - SENIOR RX AND DISABILITY RX
262-3156

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-670,650	0	-670,650

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	0	2,202	0
TOTAL RESOURCES:	0	0	0	0	2,202	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	2,202	0
TOTAL EXPENDITURES:	0	0	0	0	2,202	0

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	31,014	0	-551,981	0
TOTAL RESOURCES:	0	0	31,014	0	-551,981	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	1,187,491	1,530,900	574,717	533,828	0	537,838
TOTAL RESOURCES:	1,187,491	1,530,900	574,717	533,828	0	537,838
EXPENDITURES:						
PERSONNEL SERVICES	125,719	129,696	136,974	135,403	0	141,902
OPERATING	23,233	25,238	12,286	20,336	0	20,503
SENIOR PRESCRIPTION PROGRAM	889,636	1,191,635	384,195	284,228	0	284,228

HHS-ADSD - SENIOR RX AND DISABILITY RX
262-3156

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
DISABLED RX PROGRAM	92,342	114,948	40,477	27,100	0	27,100
INFORMATION SERVICES	1,866	4,899	785	1,751	0	1,751
SR RX STALE CLAIMS	343	5,188	0	0	0	0
DIS RX STALE CLAIMS	0	6,043	0	0	0	0
ADSD COST ALLOCATION	37,412	37,412	0	55,960	0	55,960
PURCHASING ASSESSMENT	5,270	8,392	0	5,954	0	459
STATEWIDE COST ALLOCATION PLAN	11,670	7,449	0	3,096	0	5,935
TOTAL EXPENDITURES:	1,187,491	1,530,900	574,717	533,828	0	537,838
PERCENT CHANGE:		28.92%	-62.46%	-65.13%	-100.00%	0.75%
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, children and persons with disabilities with independent living. Funds are received through the Fund for a Healthy Nevada. Independent Living Grants enable older persons to remain at home and avoid institutional placement. The services provided include transportation, information assistance and advocacy, adult day care, legal assistance, homemaker, companion, respite, home repair, and caregiver support services. Statutory Authority: NRS 439.630

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	5,818,974	5,943,499	6,678,372	6,680,552	7,253,089	7,255,164
TOTAL RESOURCES:	5,818,974	5,943,499	6,678,372	6,680,552	7,253,089	7,255,164
EXPENDITURES:						
GRANTS	5,655,473	5,667,723	6,360,688	6,362,875	6,906,676	6,908,751
INFORMATION SERVICES	0	2,324	0	0	0	0
ADSD COST ALLOCATION	163,481	273,445	317,664	317,657	346,393	346,393
PURCHASING ASSESSMENT	20	7	20	20	20	20
TOTAL EXPENDITURES:	5,818,974	5,943,499	6,678,372	6,680,552	7,253,089	7,255,164

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	2,311	131	2,311	236
TOTAL RESOURCES:	0	0	2,311	131	2,311	236
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,324	0	2,324	0
PURCHASING ASSESSMENT	0	0	-13	131	-13	236
TOTAL EXPENDITURES:	0	0	2,311	131	2,311	236

HHS-ADSD - TOBACCO SETTLEMENT PROGRAM
262-3140

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	5,818,974	5,943,499	6,680,683	6,680,683	7,255,400	7,255,400
TOTAL RESOURCES:	5,818,974	5,943,499	6,680,683	6,680,683	7,255,400	7,255,400
EXPENDITURES:						
GRANTS	5,655,473	5,667,723	6,360,688	6,362,875	6,906,676	6,908,751
INFORMATION SERVICES	0	2,324	2,324	0	2,324	0
ADSD COST ALLOCATION	163,481	273,445	317,664	317,657	346,393	346,393
PURCHASING ASSESSMENT	20	7	7	151	7	256
TOTAL EXPENDITURES:	5,818,974	5,943,499	6,680,683	6,680,683	7,255,400	7,255,400
PERCENT CHANGE:		2.14%	12.40%	12.40%	8.60%	8.60%

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES

101-3266

PROGRAM DESCRIPTION

This budget account includes the Planning, Advocacy and Community Services unit (PAC); the Community Based Care unit (CBC); the Long-Term Care Ombudsman program (LTCO); and the Adult Protective Services program (APS). The PAC unit leads efforts to plan and advocate for services for older adults, family caregivers and individuals with a disability through enhanced planning, advocacy, and community partnerships. The CBC unit provides services for seniors and persons with disabilities considered most at risk by providing alternatives to nursing home placements. The LTCO program receives, investigates and resolves complaints made by or on behalf of residents living in long-term care facilities and conducts regular visits to facilities. The APS program receives and investigates reports of abuse, neglect, self-neglect, isolation, and abandonment for vulnerable adults, ages 18-59 as well as persons aged 60 years and older. Statutory Authority: NRS 427A.7951 (PAC); NRS 427A.250 (CBC); NRS 427A.125 (LTCO); NRS 200.5091 and NRS 427A.125 (APS)

BASE

This request continues funding for 297 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,931,303	23,795,580	27,363,134	26,699,083	28,302,006	27,573,916
REVERSIONS	-4,391,505	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	41,537	94,342	94,342	294,503	94,342	294,503
BALANCE FORWARD TO NEW YEAR	-94,342	0	0	0	0	0
BUDGETARY TRANSFERS	-886,140	0	0	0	0	0
FED - TITLE III-B (SUPPORT SERVICES)	3,195,917	3,232,429	3,321,139	3,370,948	3,321,139	3,324,895
FED - TITLE III-C1 (TRAINING)	33,026	66,886	70,297	70,297	70,297	70,297
FED - TITLE V SCSEP	383,712	424,831	425,693	425,693	425,693	425,693
FED - INDEPENDENT LIVING SERVICES	301,676	331,940	338,717	338,717	338,717	338,717
FED - ASSISTIVE TECHNOLOGY	335,709	441,065	454,921	454,921	454,921	454,921
FED - ADRC COVID	0	450,000	75,909	75,909	0	0
FED - LIFESPAN RESPITE CARE PROGRAM	272,908	344,957	608,500	608,500	608,500	608,500
FED - NUTRITION SERVICES INCENTIVE PROGRAM	1,485,298	1,537,968	1,605,363	1,605,363	1,605,363	1,605,363
FED - TITLE III-B COVID	404,966	1,330,573	289,257	289,257	0	0
FED - TITLE III-C COVID	1,215,334	5,032,611	1,041,324	1,041,324	0	0
FED - TITLE III-E COVID	1,188	853,683	142,479	142,479	0	0
FED - TITLE VII-OM COVID	0	173,554	28,926	28,926	0	0
FED TITLE XIX RECEIPTS	0	706,312	0	0	0	0
FED - TITLE III-C (NUTRITION)	4,669,446	5,110,091	5,435,432	5,435,432	5,435,432	5,435,432
FED - TITLE III-C1 (ADMIN)	664,750	1,127,482	1,101,313	1,155,444	1,101,313	1,107,269
FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	315,146	402,635	424,139	424,227	424,139	424,199
FED - ADULT PROTECTIVE SERVICES ENHANCEMENT	417,369	486,871	973,858	973,858	973,858	973,858
FED - TITLE VII - ELDER ABUSE	24,349	27,629	33,995	33,995	33,995	33,995
FED - TITLE VII - LTC OMBUDSMAN	151,844	149,784	154,930	154,930	154,930	154,930
FED - TITLE III-D (PREVENTIVE HEALTH)	196,102	210,770	214,182	214,182	214,182	214,182

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
101-3266

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FED - SENIOR MEDICARE PATROL	218,700	262,128	775,248	778,103	775,248	775,304
FED - ADSSP GRANT	163,051	0	0	0	0	0
FED - TITLE III-E (CAREGIVER)	1,442,793	1,479,582	1,573,732	1,573,732	1,573,732	1,573,732
FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	167,294	168,863	94,742	94,742	94,742	94,742
FED - VETERANS CARE AGREEMENT	86,762	304,500	648,210	648,210	648,210	648,210
RIDE CHARGE	52,805	109,635	107,699	107,699	107,699	107,699
ICF-MR CLIENT LIABILITY	35,137	20,490	28,215	28,215	28,215	28,215
TITLE XIX - MEDICAID CASE MGMT	1,705,765	1,579,002	1,481,702	1,408,429	1,481,702	1,407,211
TITLE XIX - MEDICAID ADMIN	4,966,104	2,520,829	4,463,231	4,336,264	4,475,617	4,348,490
UNIVERSITY SYSTEM RECEIPTS	34,000	25,000	34,000	34,000	34,000	34,000
PRIOR YEAR REFUNDS	21,427	0	17,997	17,997	17,997	17,997
TRANS FROM GFO - CARES ACT	180,177	69,456	0	0	0	0
TRANS FROM HCFP (MFP)	45,297	37,863	0	0	0	0
TRANS TAXICAB AUTHORITY (TAP)	345,843	388,054	391,005	392,768	391,006	392,254
TRANS FROM ADSD (FHN)	498,165	514,082	498,165	498,165	498,165	498,165
TRANS FROM DHHS - DIRECTOR (TITLE XX)	2,170,602	1,877,263	3,699,281	2,581,515	3,699,281	2,575,762
TRANS FROM DCFS (VOCA)	225,000	200,000	200,000	225,000	200,000	225,000
TOTAL RESOURCES:	47,028,515	55,888,740	58,211,077	56,562,827	57,584,441	55,767,451
EXPENDITURES:						
PERSONNEL	18,143,821	18,097,642	24,129,158	23,328,500	25,004,289	24,087,201
IN-STATE TRAVEL	193,914	298,351	200,634	229,336	200,634	229,336
OPERATING	1,064,090	1,138,234	1,524,346	1,494,725	1,532,703	1,517,794
EQUIPMENT	76,256	4,812	0	0	0	0
PERSONAL ASSISTANCE SERVICES	1,880,680	2,165,083	1,880,680	1,880,680	1,880,680	1,880,680
TITLE III-B SOCIAL SERVICES	2,656,314	2,645,823	2,971,968	3,050,609	2,971,968	3,005,056
TECH RELATED ASSISTANCE	287,396	401,831	409,429	409,429	409,429	409,429
CSPD COMMISSION	2,830	13,674	11,440	11,440	11,440	11,440
TITLE III-C1 TRAINING	33,026	66,886	70,297	70,297	70,297	70,297
TITLE III-C NUTRITION	4,920,315	5,407,504	5,721,432	5,721,432	5,721,432	5,721,432
TITLE III-E CAREGIVER	1,442,793	1,479,582	1,573,732	1,573,732	1,573,732	1,573,732
ADRC COVID-19	0	450,000	75,909	75,909	0	0
NUTRITION SERVICES INCENTIVE PROGRAM	1,485,299	1,537,968	1,605,363	1,605,363	1,605,363	1,605,363
LIFESPAN RESPITE GRANT	271,870	342,698	547,650	547,650	547,650	547,650
ADULT PROTECTIVE SERVICES ENHANCE	410,756	486,871	973,858	973,858	973,858	973,858
STATE SENIOR SERVICES	669,001	670,388	669,001	669,001	669,001	669,001

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STATE TRANSPORTATION	70,000	70,000	70,000	70,000	70,000	70,000
TITLE V SENIOR EMPLOYMENT	384,836	419,692	378,224	378,224	378,224	378,224
TITLE VII OMBUDSMAN	110,917	105,976	154,930	154,930	154,930	154,930
INFORMATION SERVICES	613,937	572,476	649,676	600,364	667,220	609,412
TITLE XX PURCHASE OF SERVICES	361,728	546,065	2,156,663	1,119,879	2,156,663	1,116,003
COPE PURCHASE OF SERVICES	519,559	878,119	519,559	519,559	519,559	519,559
CAREGIVER TRAINING	45,002	25,127	45,002	45,002	45,002	45,002
TRAINING	39,486	26,751	39,770	39,770	39,770	39,770
TAXI ASSISTANCE PROGRAM (TAP)	224,915	362,062	318,786	320,549	318,786	320,034
STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)	163,718	187,086	381,725	381,813	381,725	381,785
HOME DELIVERED MEALS FOR HOMEBOUND SENIORS	2,662,038	1,912,035	2,662,038	2,662,038	2,662,038	2,662,038
VETERAN'S SERVICES	83,035	304,500	648,210	648,210	648,210	648,210
TITLE III-D PREVENTIVE HEALTH	196,102	210,770	214,182	214,182	214,182	214,182
INDEPENDENT LIVING PROGRAM	1,752,378	1,776,048	1,956,394	1,956,394	1,956,394	1,956,394
VOLUNTEER PROGRAM	303,509	303,509	303,509	303,509	303,509	303,509
MIPPA GRANT	146,610	130,413	85,268	85,268	85,268	85,268
SENIOR MEDICARE PATROL GRANT	83,990	125,774	697,723	700,878	697,723	698,090
ALZHEIMER'S GRANT	163,051	0	0	0	0	0
TITLE VII ELDER ABUSE	0	3,466	33,995	33,995	33,995	33,995
UNR MED GWEP	34,000	25,000	34,000	34,000	34,000	34,000
MONEY FOLLOW PERSON	45,297	37,863	0	0	0	0
TITLE III-B COVID-19	404,967	1,330,573	289,257	289,257	0	0
TITLE III-C COVID-19	1,215,334	5,032,611	1,041,324	1,041,324	0	0
TITLE III-E COVID-19	1,188	853,683	142,479	142,479	0	0
TITLE VII OM COVID-19	0	173,554	28,926	28,926	0	0
CRF DELIVERY WITH DIGNITY	0	60,000	0	0	0	0
EA PX INTERVENTIONS	0	642,102	0	0	0	0
ADSD COST ALLOCATION	3,113,295	3,985,231	2,686,680	2,642,295	2,736,907	2,686,756
RESERVE	0	294,503	94,342	294,503	94,342	294,503
PURCHASING ASSESSMENT	8,128	8,624	8,128	8,128	8,128	8,128
STATEWIDE COST ALLOCATION PLAN	129,768	139,911	129,768	129,768	129,768	129,768
AG COST ALLOCATION PLAN	75,622	95,781	75,622	75,622	75,622	75,622
RESERVE FOR REVERSION TO GENERAL FUND	537,744	42,088	0	0	0	0
TOTAL EXPENDITURES:	47,028,515	55,888,740	58,211,077	56,562,827	57,584,441	55,767,451
TOTAL POSITIONS:	284.00	297.00	297.00	297.00	297.00	297.00

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
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MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,921	-104,427	1,921	-101,578
FED - TITLE III-B (SUPPORT SERVICES)	0	0	0	48	0	-69
FED - TITLE III-C1 (ADMIN)	0	0	0	90	0	-111
FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	0	0	0	1	0	-1
FED - SENIOR MEDICARE PATROL	0	0	0	1	0	-1
TITLE XIX - MEDICAID CASE MGMT	0	0	0	158	0	-228
TITLE XIX - MEDICAID ADMIN	0	0	-29,495	-63,749	-29,495	-64,979
TRANS TAXICAB AUTHORITY (TAP)	0	0	0	16	0	-24
TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	0	152	0	-221
TOTAL RESOURCES:	0	0	-27,574	-167,710	-27,574	-167,212
EXPENDITURES:						
PERSONNEL	0	0	0	2,260	0	-3,496
IN-STATE TRAVEL	0	0	0	-12,865	0	-12,865
OPERATING	0	0	-4	-17,153	-4	-17,185
INFORMATION SERVICES	0	0	-751	-17,615	-751	-17,689
PURCHASING ASSESSMENT	0	0	6,331	972	6,331	8,873
STATEWIDE COST ALLOCATION PLAN	0	0	-29,834	-47,687	-29,834	-49,228
AG COST ALLOCATION PLAN	0	0	-3,316	-75,622	-3,316	-75,622
TOTAL EXPENDITURES:	0	0	-27,574	-167,710	-27,574	-167,212

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected average monthly combined Community-Based Care programs caseload to align projected fiscal year 2021.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-98,651	-42,543	-98,651	-42,543
TOTAL RESOURCES:	0	0	-98,651	-42,543	-98,651	-42,543

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONAL ASSISTANCE SERVICES	0	0	-263,276	-124,904	-263,276	-124,904
TITLE XX PURCHASE OF SERVICES	0	0	-294	8,371	-294	8,371
COPE PURCHASE OF SERVICES	0	0	164,919	73,990	164,919	73,990
TOTAL EXPENDITURES:	0	0	-98,651	-42,543	-98,651	-42,543

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly Personal Assistance Services program caseload from 118 in fiscal year 2021 to 128 in fiscal year 2022 (an 8.47% increase from 2021) and 130 in fiscal year 2023 (a 10.17% increase from 2021).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	188,293	135,095	257,264	169,612
TOTAL RESOURCES:	0	0	188,293	135,095	257,264	169,612
EXPENDITURES:						
PERSONAL ASSISTANCE SERVICES	0	0	188,293	135,095	257,264	169,612
TOTAL EXPENDITURES:	0	0	188,293	135,095	257,264	169,612

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly Personal Assistance Services program waitlist from 11 in fiscal year 2021 to 13 in fiscal year 2022 (an 18.18% increase from 2021) and 14 in fiscal year 2023 (a 27.27% increase from 2021).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,757	28,149	-9,825	39,115
TOTAL RESOURCES:	0	0	6,757	28,149	-9,825	39,115
EXPENDITURES:						
PERSONAL ASSISTANCE SERVICES	0	0	6,757	28,149	-9,825	39,115
TOTAL EXPENDITURES:	0	0	6,757	28,149	-9,825	39,115

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
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M204 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected average monthly Homemaker program caseload from 326 in fiscal year 2021 to 325 in fiscal year 2022 (a 0.31% decrease from 2021) and an increase to 326 in fiscal year 2023 (a 0% increase from 2021).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,336	-380	3,140	-179
TOTAL RESOURCES:	0	0	2,336	-380	3,140	-179
EXPENDITURES:						
TITLE XX PURCHASE OF SERVICES	0	0	2,336	-380	3,140	-179
TOTAL EXPENDITURES:	0	0	2,336	-380	3,140	-179

M205 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected average monthly Homemaker program waitlist from 21 in fiscal year 2021 to 20 in fiscal year 2022 (a 4.76% decrease from 2021) and 18 in fiscal year 2023 (a 14.29% decrease from 2021).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	463	-116	655	-789
TOTAL RESOURCES:	0	0	463	-116	655	-789
EXPENDITURES:						
TITLE XX PURCHASE OF SERVICES	0	0	463	-116	655	-789
TOTAL EXPENDITURES:	0	0	463	-116	655	-789

M206 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly Community Options Program for the Elderly caseload from 100 in fiscal year 2021 to 109 in fiscal year 2022 (a 9% increase from 2021) and 112 in fiscal year 2023 (a 12% increase from 2021).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	64,013	55,387	90,948	70,744
TOTAL RESOURCES:	0	0	64,013	55,387	90,948	70,744

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
COPE PURCHASE OF SERVICES	0	0	64,013	55,387	90,948	70,744
TOTAL EXPENDITURES:	0	0	64,013	55,387	90,948	70,744

M207 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected average monthly Community Options Program for the Elderly waitlist from 14 in fiscal year 2021 to 12 in fiscal years 2022 and 2023 (a 14.29% decrease from 2021).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,417	-14,502	31,391	-14,504
TOTAL RESOURCES:	0	0	25,417	-14,502	31,391	-14,504
EXPENDITURES:						
COPE PURCHASE OF SERVICES	0	0	25,417	-14,502	31,391	-14,504
TOTAL EXPENDITURES:	0	0	25,417	-14,502	31,391	-14,504

M208 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected combined Community-Based Care caseload positions. This request includes one Administrative Assistant and two Social Workers (Case Worker) and eliminates one Social Work Supervisor and four Social Workers (Intake).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-232,275	-295,215	-163,539	-252,025
TOTAL RESOURCES:	0	0	-232,275	-295,215	-163,539	-252,025
EXPENDITURES:						
PERSONNEL	0	0	-231,794	-294,134	-163,058	-250,944
OPERATING	0	0	-88	-177	-88	-177
INFORMATION SERVICES	0	0	-393	-904	-393	-904
TOTAL EXPENDITURES:	0	0	-232,275	-295,215	-163,539	-252,025
TOTAL POSITIONS:	0.00	0.00	-1.00	-2.00	-1.00	-2.00

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M209 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected Long-Term Care Ombudsman caseload positions. This request includes one Social Services Program Specialist and eliminates six Adult Rights Specialists and one Adult Rights Supervisor.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-622,584	-545,028	-627,058	-548,483
TOTAL RESOURCES:	0	0	-622,584	-545,028	-627,058	-548,483
EXPENDITURES:						
PERSONNEL	0	0	-619,218	-541,788	-623,692	-545,244
OPERATING	0	0	-619	-529	-619	-529
INFORMATION SERVICES	0	0	-2,747	-2,711	-2,747	-2,710
TOTAL EXPENDITURES:	0	0	-622,584	-545,028	-627,058	-548,483
TOTAL POSITIONS:	0.00	0.00	-7.00	-6.00	-7.00	-6.00

M210 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Adult Protective Services caseload positions. This request includes nine Social Workers.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,314,721	733,223	1,669,835	933,589
TOTAL RESOURCES:	0	0	1,314,721	733,223	1,669,835	933,589
EXPENDITURES:						
PERSONNEL	0	0	1,043,140	579,923	1,431,300	798,881
IN-STATE TRAVEL	0	0	8,669	4,878	11,561	6,504
OPERATING	0	0	44,123	24,818	58,358	32,825
EQUIPMENT	0	0	39,264	22,086	0	0
INFORMATION SERVICES	0	0	60,005	34,288	16,813	9,990
ADSD COST ALLOCATION	0	0	119,520	67,230	151,803	85,389
TOTAL EXPENDITURES:	0	0	1,314,721	733,223	1,669,835	933,589
TOTAL POSITIONS:	0.00	0.00	16.00	9.00	16.00	9.00

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
101-3266

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefit rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-171,052	0	-116,851
FED - TITLE III-B (SUPPORT SERVICES)	0	0	0	-5,589	0	-3,687
FED - TITLE III-C1 (ADMIN)	0	0	0	-10,256	0	-5,845
FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	0	0	0	-89	0	-59
FED - SENIOR MEDICARE PATROL	0	0	0	-85	0	-55
TITLE XIX - MEDICAID CASE MGMT	0	0	0	-18,851	0	-12,425
TITLE XIX - MEDICAID ADMIN	0	0	0	-41,458	0	-27,348
TRANS TAXICAB AUTHORITY (TAP)	0	0	0	-1,779	0	-1,224
TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	0	-18,009	0	-11,883
TOTAL RESOURCES:	0	0	0	-267,168	0	-179,377
EXPENDITURES:						
PERSONNEL	0	0	0	-267,168	0	-179,377
TOTAL EXPENDITURES:	0	0	0	-267,168	0	-179,377

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,937	61,633	3,937	88,044
TITLE XIX - MEDICAID ADMIN	0	0	695	10,877	695	15,537
TOTAL RESOURCES:	0	0	4,632	72,510	4,632	103,581
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	4,632	72,510	4,632	103,581
TOTAL EXPENDITURES:	0	0	4,632	72,510	4,632	103,581

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
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ENHANCEMENT

E227 EFFICIENCY & INNOVATION

This request adds back nine positions that were eliminated due to a reduction in the Victims of Crime Act grant funding consisting of one Administrative Assistant, five Adult Rights Specialists, one Legal Research Assistant, and two Mental Health Counselors.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	528,933	0	553,526
TITLE XIX - MEDICAID ADMIN	0	0	0	729	0	729
TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	0	186,594	0	187,026
TRANS FROM DCFS (VOCA)	0	0	0	23,703	0	23,757
TOTAL RESOURCES:	0	0	0	739,959	0	765,038
EXPENDITURES:						
PERSONNEL	0	0	0	735,097	0	760,179
OPERATING	0	0	0	795	0	794
INFORMATION SERVICES	0	0	0	4,067	0	4,065
TOTAL EXPENDITURES:	0	0	0	739,959	0	765,038
TOTAL POSITIONS:	0.00	0.00	0.00	9.00	0.00	9.00

E491 EXPIRING GRANT/PROGRAM

This request eliminates nine positions due to a reduction in the Victims of Crime Act grant funding consisting of one Administrative Assistant, five Adult Rights Specialists, one Legal Research Assistant, and two Mental Health Counselors.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-528,933	0	-553,526
TITLE XIX - MEDICAID ADMIN	0	0	0	-729	0	-729
TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	0	-186,594	0	-187,026
TRANS FROM DCFS (VOCA)	0	0	0	-23,703	0	-23,757
TOTAL RESOURCES:	0	0	0	-739,959	0	-765,038
EXPENDITURES:						
PERSONNEL	0	0	0	-735,097	0	-760,179
OPERATING	0	0	0	-795	0	-794
INFORMATION SERVICES	0	0	0	-4,067	0	-4,065

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-739,959	0	-765,038
TOTAL POSITIONS:	0.00	0.00	0.00	-9.00	0.00	-9.00

E680 STAFFING AND OPERATIONS

This request maintains 21 vacant positions consisting of seven Administrative Assistants, one Adult Rights Supervisor, three Health Care Coordination Nurses, four Health Care Coordinators, one Management Analyst, one Social Services Program Specialist, one Social Work Supervisor, and three Social Workers through fiscal year 2022, with reinstatement in fiscal year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-901,658	0	0
FED - TITLE III-B (SUPPORT SERVICES)	0	0	0	-44,268	0	0
FED - TITLE III-C1 (ADMIN)	0	0	0	-43,965	0	0
FED - SENIOR MEDICARE PATROL	0	0	0	-2,771	0	0
TITLE XIX - MEDICAID CASE MGMT	0	0	0	-140,644	0	0
TITLE XIX - MEDICAID ADMIN	0	0	0	-289,185	0	0
TOTAL RESOURCES:	0	0	0	-1,422,491	0	0
EXPENDITURES:						
PERSONNEL	0	0	0	-1,411,147	0	0
OPERATING	0	0	0	-1,854	0	0
INFORMATION SERVICES	0	0	0	-9,490	0	0
TOTAL EXPENDITURES:	0	0	0	-1,422,491	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	-21.00	0.00	0.00

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	191,239	0	83,341	4,069
TOTAL RESOURCES:	0	0	191,239	0	83,341	4,069

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	191,239	0	83,341	4,069
TOTAL EXPENDITURES:	0	0	191,239	0	83,341	4,069

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	198,943	-118,981	251,280	21,471
TITLE XIX - MEDICAID ADMIN	0	0	35,108	-20,997	44,343	3,789
TOTAL RESOURCES:	0	0	234,051	-139,978	295,623	25,260
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	234,051	-139,978	295,623	25,260
TOTAL EXPENDITURES:	0	0	234,051	-139,978	295,623	25,260

E908 TRANSFER FROM HOME & COMMUNITY TO DATA ANALYTICS

This request transfers one contract Management Analyst from Home & Community Based Services, budget account 3266 to Data Analytics, budget account 3203.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-67,321	-67,321	-67,453	-67,453
TOTAL RESOURCES:	0	0	-67,321	-67,321	-67,453	-67,453
EXPENDITURES:						
OPERATING	0	0	-67,321	-67,321	-67,453	-67,453
TOTAL EXPENDITURES:	0	0	-67,321	-67,321	-67,453	-67,453

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
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E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-11,467,281	0	-11,941,190	0
TOTAL RESOURCES:	0	0	-11,467,281	0	-11,941,190	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,931,303	23,795,580	20,177,984	25,451,347	20,952,048	27,756,155
REVERSIONS	-4,391,505	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	41,537	94,342	94,342	294,503	94,342	294,503
BALANCE FORWARD TO NEW YEAR	-94,342	0	0	0	0	0
BUDGETARY TRANSFERS	-886,140	0	0	0	0	0
FED - TITLE III-B (SUPPORT SERVICES)	3,195,917	3,232,429	3,321,139	3,321,139	3,321,139	3,321,139
FED - TITLE III-C1 (TRAINING)	33,026	66,886	70,297	70,297	70,297	70,297
FED - TITLE V SCSEP	383,712	424,831	425,693	425,693	425,693	425,693
FED - INDEPENDENT LIVING SERVICES	301,676	331,940	338,717	338,717	338,717	338,717
FED - ASSISTIVE TECHNOLOGY	335,709	441,065	454,921	454,921	454,921	454,921
FED - ADRC COVID	0	450,000	75,909	75,909	0	0
FED - LIFESPAN RESPITE CARE PROGRAM	272,908	344,957	608,500	608,500	608,500	608,500
FED - NUTRITION SERVICES INCENTIVE PROGRAM	1,485,298	1,537,968	1,605,363	1,605,363	1,605,363	1,605,363
FED - TITLE III-B COVID	404,966	1,330,573	289,257	289,257	0	0
FED - TITLE III-C COVID	1,215,334	5,032,611	1,041,324	1,041,324	0	0
FED - TITLE III-E COVID	1,188	853,683	142,479	142,479	0	0
FED - TITLE VII-OM COVID	0	173,554	0	28,926	0	0
FED TITLE XIX RECEIPTS	0	706,312	0	0	0	0
FED - TITLE III-C (NUTRITION)	4,669,446	5,110,091	5,435,432	5,435,432	5,435,432	5,435,432
FED - TITLE III-C1 (ADMIN)	664,750	1,127,482	1,101,313	1,101,313	1,101,313	1,101,313
FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	315,146	402,635	424,139	424,139	424,139	424,139
FED - ADULT PROTECTIVE SERVICES ENHANCEMENT	417,369	486,871	0	973,858	0	973,858
FED - TITLE VII - ELDER ABUSE	24,349	27,629	0	33,995	0	33,995
FED - TITLE VII - LTC OMBUDSMAN	151,844	149,784	0	154,930	0	154,930

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
101-3266

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FED - TITLE III-D (PREVENTIVE HEALTH)	196,102	210,770	214,182	214,182	214,182	214,182
FED - SENIOR MEDICARE PATROL	218,700	262,128	775,248	775,248	775,248	775,248
FED - ADSSP GRANT	163,051	0	0	0	0	0
FED - TITLE III-E (CAREGIVER)	1,442,793	1,479,582	1,573,732	1,573,732	1,573,732	1,573,732
FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	167,294	168,863	94,742	94,742	94,742	94,742
FED - VETERANS CARE AGREEMENT	86,762	304,500	648,210	648,210	648,210	648,210
RIDE CHARGE	52,805	109,635	107,699	107,699	107,699	107,699
ICF-MR CLIENT LIABILITY	35,137	20,490	28,215	28,215	28,215	28,215
TITLE XIX - MEDICAID CASE MGMT	1,705,765	1,579,002	1,481,702	1,249,092	1,481,702	1,394,558
TITLE XIX - MEDICAID ADMIN	4,966,104	2,520,829	4,469,539	3,931,752	4,491,160	4,275,489
UNIVERSITY SYSTEM RECEIPTS	34,000	25,000	34,000	34,000	34,000	34,000
PRIOR YEAR REFUNDS	21,427	0	17,997	17,997	17,997	17,997
TRANS FROM GFO - CARES ACT	180,177	69,456	0	0	0	0
TRANS FROM HCFP (MFP)	45,297	37,863	0	0	0	0
TRANS TAXICAB AUTHORITY (TAP)	345,843	388,054	391,005	391,005	391,006	391,006
TRANS FROM ADSD (FHN)	498,165	514,082	498,165	498,165	610,115	498,165
TRANS FROM DHHS - DIRECTOR (TITLE XX)	2,170,602	1,877,263	1,786,068	2,563,658	1,786,068	2,563,658
TRANS FROM DCFS (VOCA)	225,000	200,000	0	225,000	0	225,000
TOTAL RESOURCES:	47,028,515	55,888,740	47,727,313	54,624,739	47,085,980	55,840,856
EXPENDITURES:						
PERSONNEL	18,143,821	18,097,642	14,985,215	21,396,446	15,752,646	23,907,021
IN-STATE TRAVEL	193,914	298,351	147,606	221,349	148,335	222,975
OPERATING	1,064,090	1,138,234	1,010,418	1,432,509	1,020,007	1,465,275
EQUIPMENT	76,256	4,812	2,454	22,086	2,454	0
PERSONAL ASSISTANCE SERVICES	1,880,680	2,165,083	1,812,454	1,919,020	1,864,843	1,964,503
TITLE III-B SOCIAL SERVICES	2,656,314	2,645,823	3,470,139	3,050,609	3,470,139	3,005,056
TECH RELATED ASSISTANCE	287,396	401,831	409,429	409,429	409,429	409,429
CSPD COMMISSION	2,830	13,674	11,440	11,440	11,440	11,440
TITLE III-C1 TRAINING	33,026	66,886	70,297	70,297	70,297	70,297
TITLE III-C NUTRITION	4,920,315	5,407,504	5,721,432	5,721,432	5,721,432	5,721,432
TITLE III-E CAREGIVER	1,442,793	1,479,582	1,573,732	1,573,732	1,573,732	1,573,732
ADRC COVID-19	0	450,000	75,909	75,909	0	0
NUTRITION SERVICES INCENTIVE PROGRAM	1,485,299	1,537,968	1,605,363	1,605,363	1,605,363	1,605,363
LIFESPAN RESPITE GRANT	271,870	342,698	547,650	547,650	547,650	547,650
ADULT PROTECTIVE SERVICES ENHANCE	410,756	486,871	0	973,858	0	973,858

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
101-3266

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STATE SENIOR SERVICES	669,001	670,388	669,001	669,001	669,001	669,001
STATE TRANSPORTATION	70,000	70,000	70,000	70,000	70,000	70,000
TITLE V SENIOR EMPLOYMENT	384,836	419,692	378,224	378,224	378,224	378,224
TITLE VII OMBUDSMAN	110,917	105,976	0	154,930	0	154,930
INFORMATION SERVICES	613,937	572,476	622,658	603,932	565,361	602,168
TITLE XX PURCHASE OF SERVICES	361,728	546,065	1,743,683	1,127,754	1,723,593	1,123,406
COPE PURCHASE OF SERVICES	519,559	878,119	773,908	634,434	806,817	649,789
CAREGIVER TRAINING	45,002	25,127	45,002	45,002	45,002	45,002
TRAINING	39,486	26,751	0	39,770	0	39,770
TAXI ASSISTANCE PROGRAM (TAP)	224,915	362,062	318,786	320,549	318,786	320,034
STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)	163,718	187,086	381,725	381,813	381,725	381,785
HOME DELIVERED MEALS FOR HOMEBOUND SENIORS	2,662,038	1,912,035	2,662,038	2,662,038	2,662,038	2,662,038
VETERAN'S SERVICES	83,035	304,500	648,210	648,210	648,210	648,210
TITLE III-D PREVENTIVE HEALTH	196,102	210,770	214,182	214,182	214,182	214,182
INDEPENDENT LIVING PROGRAM	1,752,378	1,776,048	1,956,394	1,956,394	1,956,394	1,956,394
VOLUNTEER PROGRAM	303,509	303,509	303,509	303,509	303,509	303,509
MIPPA GRANT	146,610	130,413	85,268	85,268	85,268	85,268
SENIOR MEDICARE PATROL GRANT	83,990	125,774	697,723	700,878	697,723	698,090
ALZHEIMER'S GRANT	163,051	0	0	0	0	0
TITLE VII ELDER ABUSE	0	3,466	0	33,995	0	33,995
UNR MED GWEP	34,000	25,000	34,000	34,000	34,000	34,000
MONEY FOLLOW PERSON	45,297	37,863	0	0	0	0
TITLE III-B COVID-19	404,967	1,330,573	289,257	289,257	0	0
TITLE III-C COVID-19	1,215,334	5,032,611	1,041,324	1,041,324	0	0
TITLE III-E COVID-19	1,188	853,683	142,479	142,479	0	0
TITLE VII OM COVID-19	0	173,554	0	28,926	0	0
CRF DELIVERY WITH DIGNITY	0	60,000	0	0	0	0
EA PX INTERVENTIONS	0	642,102	0	0	0	0
ADSD COST ALLOCATION	3,113,295	3,985,231	2,925,363	2,642,057	3,047,339	2,900,986
RESERVE	0	294,503	94,342	294,503	94,342	294,503
PURCHASING ASSESSMENT	8,128	8,624	14,459	9,100	14,459	17,001
STATEWIDE COST ALLOCATION PLAN	129,768	139,911	99,934	82,081	99,934	80,540
AG COST ALLOCATION PLAN	75,622	95,781	72,306	0	72,306	0
RESERVE FOR REVERSION TO GENERAL FUND	537,744	42,088	0	0	0	0

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	47,028,515	55,888,740	47,727,313	54,624,739	47,085,980	55,840,856
PERCENT CHANGE:		18.84%	-14.60%	-2.26%	-1.34%	2.23%
TOTAL POSITIONS:	284.00	297.00	305.00	277.00	305.00	298.00

HHS-ADSD - COMMUNICATION ACCESS SERVICES

101-3206

PROGRAM DESCRIPTION

The Communication Access Services program provides communication access to Nevadans who are deaf, hard of hearing or speech impaired. The program serves Nevadans of all ages and backgrounds, including late-deafened and older citizens. Programs include Relay Nevada, providing access to phone services; Communication Access Service Centers, providing information and education relating to language acquisition, access to education, employment, healthcare and social services, and assistive technology; Sign Language Interpreter and Communication Access Real Time Translation (CART) Registry, providing information on interpreters and CART providers who meet the minimum qualifications in this state; and Interpreting and Mentorship, providing sign language interpreting for the executive, judicial and legislative branches of state government, as well as mentoring for registered sign language interpreters to enhance their skills in providing quality interpreting services. Statutory Authority: NRS 427A.797; NRS 656A; NAC 656A

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,821,513	1,534,573	1,334,410	1,334,412	1,351,597	1,059,045
BALANCE FORWARD TO NEW YEAR	-1,534,572	0	0	0	0	0
PRIOR YEAR REFUNDS	14,054	0	17,628	17,628	1,482	1,482
TELEPHONE SURCHARGE	2,522,304	2,600,651	3,138,160	2,745,891	3,138,160	2,745,891
TOTAL RESOURCES:	2,823,299	4,135,224	4,490,198	4,097,931	4,491,239	3,806,418
EXPENDITURES:						
PERSONNEL	540,015	632,532	715,871	715,871	723,354	723,354
OPERATING	536	531	29,023	28,727	29,301	29,302
COMMUNICATION ACCESS SERVICES	2,194,388	2,165,394	2,317,488	2,219,225	2,317,488	2,217,625
INFORMATION SERVICES	7,287	2,355	6,255	6,255	6,255	6,255
ADSD COST ALLOCATION	81,073	0	69,964	68,808	71,272	69,966
RESERVE	0	1,334,412	1,351,597	1,059,045	1,343,569	759,916
TOTAL EXPENDITURES:	2,823,299	4,135,224	4,490,198	4,097,931	4,491,239	3,806,418
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

HHS-ADSD - COMMUNICATION ACCESS SERVICES
101-3206

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,596	570
TOTAL RESOURCES:	0	0	0	0	-9,596	570
EXPENDITURES:						
PERSONNEL	0	0	0	53	0	-82
OPERATING	0	0	0	-411	0	-411
INFORMATION SERVICES	0	0	-17	-212	-17	-214
RESERVE	0	0	-9,596	570	-19,192	801
PURCHASING ASSESSMENT	0	0	239	0	239	476
STATEWIDE COST ALLOCATION PLAN	0	0	6,520	0	6,520	0
AG COST ALLOCATION PLAN	0	0	2,854	0	2,854	0
TOTAL EXPENDITURES:	0	0	0	0	-9,596	570

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefit rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,183
TOTAL RESOURCES:	0	0	0	0	0	7,183
EXPENDITURES:						
PERSONNEL	0	0	0	-7,183	0	-4,894
RESERVE	0	0	0	7,183	0	12,077
TOTAL EXPENDITURES:	0	0	0	0	0	7,183

HHS-ADSD - COMMUNICATION ACCESS SERVICES
101-3206

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-121	-1,888
TOTAL RESOURCES:	0	0	0	0	-121	-1,888
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	121	1,888	121	2,697
RESERVE	0	0	-121	-1,888	-242	-4,585
TOTAL EXPENDITURES:	0	0	0	0	-121	-1,888

ENHANCEMENT

E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds in-state travel and operating supplies for the Executive Director.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,230	-4,230
TOTAL RESOURCES:	0	0	0	0	-4,230	-4,230
EXPENDITURES:						
COMMUNICATION ACCESS SERVICES	0	0	4,230	4,230	4,230	4,230
RESERVE	0	0	-4,230	-4,230	-8,460	-8,460
TOTAL EXPENDITURES:	0	0	0	0	-4,230	-4,230

E130 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds interpreters and communication access real time translation services for the deaf and hard of hearing.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-24,267	-24,267
TOTAL RESOURCES:	0	0	0	0	-24,267	-24,267

HHS-ADSD - COMMUNICATION ACCESS SERVICES
101-3206

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
COMMUNICATION ACCESS SERVICES	0	0	24,267	24,267	24,267	24,267
RESERVE	0	0	-24,267	-24,267	-48,534	-48,534
TOTAL EXPENDITURES:	0	0	0	0	-24,267	-24,267

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,693	-3,693
TOTAL RESOURCES:	0	0	0	0	-3,693	-3,693
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,693	3,693	8,097	3,693
RESERVE	0	0	-3,693	-3,693	-11,790	-7,386
TOTAL EXPENDITURES:	0	0	0	0	-3,693	-3,693

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,095	3,645
TOTAL RESOURCES:	0	0	0	0	-6,095	3,645
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	6,095	-3,645	7,698	658
RESERVE	0	0	-6,095	3,645	-13,793	2,987
TOTAL EXPENDITURES:	0	0	0	0	-6,095	3,645

HHS-ADSD - COMMUNICATION ACCESS SERVICES
101-3206

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-54,314	0
TOTAL RESOURCES:	0	0	0	0	-54,314	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,821,513	1,534,573	1,334,410	1,334,412	1,249,281	1,036,365
BALANCE FORWARD TO NEW YEAR	-1,534,572	0	0	0	0	0
PRIOR YEAR REFUNDS	14,054	0	17,628	17,628	1,482	1,482
TELEPHONE SURCHARGE	2,522,304	2,600,651	3,138,160	2,745,891	3,138,160	2,745,891
TOTAL RESOURCES:	2,823,299	4,135,224	4,490,198	4,097,931	4,388,923	3,783,738
EXPENDITURES:						
PERSONNEL	540,015	632,532	715,871	708,741	723,354	718,378
OPERATING	536	531	29,234	28,316	29,515	28,891
COMMUNICATION ACCESS SERVICES	2,194,388	2,165,394	2,400,088	2,247,722	2,377,676	2,246,122
INFORMATION SERVICES	7,287	2,355	9,931	9,736	14,335	9,734
ADSD COST ALLOCATION	81,073	0	76,180	67,051	79,091	73,321
RESERVE	0	1,334,412	1,249,281	1,036,365	1,155,339	706,816
PURCHASING ASSESSMENT	0	0	239	0	239	476
STATEWIDE COST ALLOCATION PLAN	0	0	6,520	0	6,520	0
AG COST ALLOCATION PLAN	0	0	2,854	0	2,854	0
TOTAL EXPENDITURES:	2,823,299	4,135,224	4,490,198	4,097,931	4,388,923	3,783,738
PERCENT CHANGE:		46.47%	8.58%	-0.90%	-2.26%	-7.67%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

HHS-ADSD - EARLY INTERVENTION SERVICES

101-3208

PROGRAM DESCRIPTION

Early Intervention Services are provided to children from birth to three years of age who have known or suspected developmental delays in the areas of cognition, communication, physical development (including vision and hearing), social and emotional development, and/or adaptive skills as required by Part C of the Individuals with Disabilities Education Act. Services may include, but are not limited to service coordination; occupational, physical and speech therapy; vision and hearing services; specialized instruction; parent support; assistive technology; pediatric diagnostic evaluations; nutritional services; and family training and counseling. Services are primarily provided in the home, childcare and preschool settings, and/or Early Head Start programs. In collaboration with local hospitals, early intervention state programs provide follow-up developmental and pediatric services for hospital neonatal intensive care nurseries and follow-up hearing evaluations for the newborn hearing screening program. Early intervention 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 request continues funding for 225.39 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	31,281,073	30,077,524	33,715,049	33,739,791	34,596,492	34,331,757
REVERSIONS	-483,022	0	0	0	0	0
MEDICAL SERVICES	386,995	316,251	418,805	418,383	419,283	418,806
MEDICAL SERVICES - STATE	0	169,135	0	0	0	0
MEDICAL SERVICES -- PRIVATE	171,552	225,159	192,567	192,476	192,670	192,567
MEDICAID CASE MGMT -- FEDERAL	788,592	654,571	635,469	635,469	635,469	635,469
MEDICAID ADMIN CHARGES	2,811,817	3,197,510	2,631,904	2,621,458	2,643,725	2,631,922
TRANS FROM OTHER B/A SAME FUND	113,403	0	0	0	0	0
TRANSFER FROM EDUCATION	226,670	246,268	246,268	246,268	246,268	246,268
TRANSFER TO MFH	0	55,001	0	0	0	0
TRANS FROM IDEA PART C COMPLIANCE	2,954,612	2,782,274	2,782,274	2,782,274	2,782,274	2,782,274
TOTAL RESOURCES:	38,251,692	37,723,693	40,622,336	40,636,119	41,516,181	41,239,063
EXPENDITURES:						
PERSONNEL	15,445,326	15,158,153	17,636,839	17,827,342	18,242,310	18,376,870
IN-STATE TRAVEL	214,675	271,534	248,914	258,784	248,914	258,784
OPERATING EXPENSES	1,374,539	1,470,105	1,465,552	1,465,164	1,481,626	1,492,621
EQUIPMENT	0	55,001	0	0	0	0
MEDICAL CONTRACTS/PAYMENTS	6,213,703	6,447,971	6,225,533	6,225,533	6,225,533	6,225,533
PRIVATE/COMMUNITY SECTOR	12,790,002	11,865,625	12,554,212	12,563,477	12,790,002	12,563,477
INFORMATION SERVICES	474,958	554,802	429,729	269,442	436,914	269,442
TRAINING	0	4,434	0	0	0	0
IDEA PT C	22,326	0	216,591	207,326	216,591	207,326

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
CHILD CARE DEVELOPMENT	215,921	208,569	234,541	234,541	234,541	234,541
COST ALLOCATION	1,375,100	1,637,784	1,568,612	1,542,697	1,597,937	1,568,656
PURCHASING ASSESSMENT	4,112	8,071	4,112	4,112	4,112	4,112
STATEWIDE COST ALLOCATION PLAN	37,701	41,644	37,701	37,701	37,701	37,701
RESERVE FOR REVERSION TO GENERAL FUND	83,329	0	0	0	0	0
TOTAL EXPENDITURES:	38,251,692	37,723,693	40,622,336	40,636,119	41,516,181	41,239,063
TOTAL POSITIONS:	225.39	225.39	225.39	225.39	225.39	225.39

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,443	-88,319	2,443	-84,934
MEDICAL SERVICES	0	0	96	236	96	335
MEDICAL SERVICES -- PRIVATE	0	0	106	206	106	57
MEDICAID ADMIN CHARGES	0	0	4,461	8,323	4,461	287
TOTAL RESOURCES:	0	0	7,106	-79,554	7,106	-84,255
EXPENDITURES:						
PERSONNEL	0	0	0	1,715	0	-2,653
IN-STATE TRAVEL	0	0	0	-33,101	0	-33,101
OPERATING EXPENSES	0	0	-4	-45,932	-4	-41,455
INFORMATION SERVICES	0	0	-792	-18,954	-792	-19,011
PURCHASING ASSESSMENT	0	0	3,959	9,721	3,959	13,795
STATEWIDE COST ALLOCATION PLAN	0	0	3,943	6,997	3,943	-1,830
TOTAL EXPENDITURES:	0	0	7,106	-79,554	7,106	-84,255

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected monthly early intervention services caseload from 3,500 in fiscal year 2020 to 3,728 in fiscal year 2021 (a 6.51% increase from 2020) to align projected fiscal year 2021.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-41,318	-710,153	-41,318	-710,153
MEDICAL SERVICES	0	0	3,467	-4,886	3,467	-4,886
MEDICAL SERVICES -- PRIVATE	0	0	1,486	-2,094	1,486	-2,094
TOTAL RESOURCES:	0	0	-36,365	-717,133	-36,365	-717,133
EXPENDITURES:						
MEDICAL CONTRACTS/PAYMENTS	0	0	49,534	-69,799	49,534	-69,799
PRIVATE/COMMUNITY SECTOR	0	0	-85,899	-647,334	-85,899	-647,334
TOTAL EXPENDITURES:	0	0	-36,365	-717,133	-36,365	-717,133

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected monthly early intervention services caseload from 3,728 in fiscal year 2021 to 3,871 in fiscal year 2022 (a 3.84% increase from 2021) and 3,930 in fiscal year 2023 (a 5.42% increase from 2021). This request includes two Administrative Assistants and 12 Developmental Specialist 4 and eliminates 13 Developmental Specialist 3.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	444,058	1,089,043	769,912	1,697,598
MEDICAL SERVICES	0	0	37,010	38,936	62,354	58,286
MEDICAL SERVICES -- PRIVATE	0	0	15,861	16,687	26,723	24,980
MEDICAID CASE MGMT -- FEDERAL	0	0	0	-558	0	8,947
MEDICAID ADMIN CHARGES	0	0	0	-3,353	0	53,683
TOTAL RESOURCES:	0	0	496,929	1,140,755	858,989	1,843,494
EXPENDITURES:						
PERSONNEL	0	0	0	-18,628	0	298,237
OPERATING EXPENSES	0	0	0	6,730	0	7,040
EQUIPMENT	0	0	0	34,356	0	0
MEDICAL CONTRACTS/PAYMENTS	0	0	528,710	556,225	890,770	832,656
PRIVATE/COMMUNITY SECTOR	0	0	-31,781	504,603	-31,781	676,291
INFORMATION SERVICES	0	0	0	57,469	0	29,270

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	496,929	1,140,755	858,989	1,843,494
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefit rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-162,912	0	-108,428
MEDICAID CASE MGMT -- FEDERAL	0	0	0	-6,616	0	-4,493
MEDICAID ADMIN CHARGES	0	0	0	-39,688	0	-26,951
TOTAL RESOURCES:	0	0	0	-209,216	0	-139,872
EXPENDITURES:						
PERSONNEL	0	0	0	-209,216	0	-139,872
TOTAL EXPENDITURES:	0	0	0	-209,216	0	-139,872

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,562	24,432	1,562	34,900
MEDICAL SERVICES	0	0	44	690	44	986
MEDICAL SERVICES -- PRIVATE	0	0	9	148	9	212
MEDICAID ADMIN CHARGES	0	0	1,090	17,065	1,090	24,378
TOTAL RESOURCES:	0	0	2,705	42,335	2,705	60,476
EXPENDITURES:						
COST ALLOCATION	0	0	2,705	42,335	2,705	60,476
TOTAL EXPENDITURES:	0	0	2,705	42,335	2,705	60,476

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request maintains 29 vacant positions consisting of four Accounting Assistants, three Administrative Assistants, one Clinical Social Worker, 14 Developmental Specialists, one Licensed Psychologist, five Public Service Interns, and one Speech Pathologist through fiscal year 2022, with reinstatement in fiscal year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,420,826	0	0
MEDICAID CASE MGMT -- FEDERAL	0	0	0	-53,427	0	0
MEDICAID ADMIN CHARGES	0	0	0	-320,556	0	0
TOTAL RESOURCES:	0	0	0	-1,794,809	0	0
EXPENDITURES:						
PERSONNEL	0	0	0	-1,780,872	0	0
OPERATING EXPENSES	0	0	0	-2,278	0	0
INFORMATION SERVICES	0	0	0	-11,659	0	0
TOTAL EXPENDITURES:	0	0	0	-1,794,809	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	-25.80	0.00	0.00

E698 PROGRAM RESERVES

This request reduces funding for community provider rates in the Private/Community Sector from \$565 per child per month to \$500 per child per month. This request is a companion to M200.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,852,693	0	-1,852,693
TOTAL RESOURCES:	0	0	0	-1,852,693	0	-1,852,693
EXPENDITURES:						
PRIVATE/COMMUNITY SECTOR	0	0	0	-1,852,693	0	-1,852,693
TOTAL EXPENDITURES:	0	0	0	-1,852,693	0	-1,852,693

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

E699 PROGRAM RESERVES

This request reduces funding for community provider rates in the Private/Community Sector from \$565 per child per month to \$500 per child per month. This request is a companion to M201.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	454,598	0	609,271
TOTAL RESOURCES:	0	0	0	454,598	0	609,271
EXPENDITURES:						
PRIVATE/COMMUNITY SECTOR	0	0	0	454,598	0	609,271
TOTAL EXPENDITURES:	0	0	0	454,598	0	609,271

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	196,687	0	219,096	56,148
TOTAL RESOURCES:	0	0	196,687	0	219,096	56,148
EXPENDITURES:						
INFORMATION SERVICES	0	0	196,687	0	219,096	56,148
TOTAL EXPENDITURES:	0	0	196,687	0	219,096	56,148

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	78,861	-47,164	99,607	8,511
MEDICAL SERVICES	0	0	2,227	-1,332	2,813	240
MEDICAL SERVICES -- PRIVATE	0	0	478	-286	604	52
MEDICAID ADMIN CHARGES	0	0	55,084	-32,944	69,575	5,945

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	136,650	-81,726	172,599	14,748
EXPENDITURES:						
COST ALLOCATION	0	0	136,650	-81,726	172,599	14,748
TOTAL EXPENDITURES:	0	0	136,650	-81,726	172,599	14,748

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	253,887	0	518,709	0
TOTAL RESOURCES:	0	0	253,887	0	518,709	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	31,281,073	30,077,524	34,619,196	31,025,797	36,065,892	33,981,977
REVERSIONS	-483,022	0	0	0	0	0
MEDICAL SERVICES	386,995	316,251	461,649	452,027	488,057	473,767
MEDICAL SERVICES - STATE	0	169,135	0	0	0	0
MEDICAL SERVICES -- PRIVATE	171,552	225,159	210,507	207,137	221,598	215,774
MEDICAID CASE MGMT -- FEDERAL	788,592	654,571	640,046	574,868	649,842	639,923
MEDICAID ADMIN CHARGES	2,811,817	3,197,510	2,719,995	2,250,305	2,805,089	2,689,264
TRANS FROM OTHER B/A SAME FUND	113,403	0	0	0	0	0
TRANSFER FROM EDUCATION	226,670	246,268	246,268	246,268	246,268	246,268
TRANSFER TO MFH	0	55,001	0	0	0	0
TRANS FROM IDEA PART C COMPLIANCE	2,954,612	2,782,274	2,782,274	2,782,274	2,782,274	2,782,274
TOTAL RESOURCES:	38,251,692	37,723,693	41,679,935	37,538,676	43,259,020	41,029,247
EXPENDITURES:						
PERSONNEL	15,445,326	15,158,153	17,789,371	15,820,341	18,721,413	18,532,582
IN-STATE TRAVEL	214,675	271,534	248,914	225,683	248,914	225,683

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OPERATING EXPENSES	1,374,539	1,470,105	1,473,435	1,423,684	1,490,009	1,458,206
EQUIPMENT	0	55,001	34,356	34,356	0	0
MEDICAL CONTRACTS/PAYMENTS	6,213,703	6,447,971	6,803,777	6,711,959	7,165,837	6,988,390
PRIVATE/COMMUNITY SECTOR	12,790,002	11,865,625	12,436,532	11,022,651	12,672,322	11,349,012
INFORMATION SERVICES	474,958	554,802	684,736	296,298	686,437	335,849
TRAINING	0	4,434	0	0	0	0
IDEA PT C	22,326	0	216,591	207,326	216,591	207,326
CHILD CARE DEVELOPMENT	215,921	208,569	234,541	234,541	234,541	234,541
COST ALLOCATION	1,375,100	1,637,784	1,707,967	1,503,306	1,773,241	1,643,880
PURCHASING ASSESSMENT	4,112	8,071	8,071	13,833	8,071	17,907
STATEWIDE COST ALLOCATION PLAN	37,701	41,644	41,644	44,698	41,644	35,871
RESERVE FOR REVERSION TO GENERAL FUND	83,329	0	0	0	0	0
TOTAL EXPENDITURES:	38,251,692	37,723,693	41,679,935	37,538,676	43,259,020	41,029,247
PERCENT CHANGE:		-1.38%	10.49%	-0.49%	3.79%	9.30%
TOTAL POSITIONS:	225.39	225.39	225.39	200.59	225.39	226.39

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. 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 that have been proven by research to be evidence-based, including Applied Behavioral Analysis, Verbal Behavioral and Pivotal Response programs. Covered services include parent training; program development and supervision; daily intervention hours; and essential tools and equipment. ATAP may also fund speech, occupational and physical therapy when other resources do not provide coverage. ATAP also provides targeted case management to assist the family with the coordination of community-based services. Statutory Authority: NRS 427A.871 through 427A-8803.

BASE

This request continues funding for 50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,161,244	3,506,458	4,419,260	4,360,280	4,594,185	4,531,258
REVERSIONS	-36,310	0	0	0	0	0
MEDICAL SERVICES CHARGE	24,534	1,531,703	0	0	0	0
MEDICAL SERVICES - STATE	0	809,645	0	0	0	0
MEDICAID CASE MGMT	96,715	85,556	173,751	173,751	173,751	173,751
MEDICAID CASE MGMT - FEDERAL	0	148,298	0	0	0	0
MEDICAID ADMIN CHARGES	630,577	779,815	470,658	470,367	470,777	470,713
TRANS FROM OTHER B/A SAME FUND	13,354	0	0	0	0	0
TRANSFER FROM WELFARE - TANF	0	2,109,256	2,870,000	2,870,000	2,870,000	2,870,000
TRANSFER FROM TREASURER	3,013,500	3,013,500	143,500	143,500	143,500	143,500
TOTAL RESOURCES:	11,903,614	11,984,231	8,077,169	8,017,898	8,252,213	8,189,222
EXPENDITURES:						
PERSONNEL	3,100,938	4,059,542	4,086,359	4,033,220	4,250,384	4,192,435
IN-STATE TRAVEL	51,314	88,311	57,689	74,852	57,689	74,852
OPERATING	139,678	233,326	233,858	230,625	235,180	234,473
EQUIPMENT	23,161	0	0	0	0	0
AUTISM	3,170,843	7,541,354	3,170,844	3,158,958	3,170,844	3,158,958
INFORMATION SERVICES	121,253	61,698	67,160	66,605	68,234	67,232
ADSD COST ALLOCATION	419,739	0	461,259	453,638	469,882	461,272
RESERVE FOR REVERSION TO GENERAL FUND	4,876,688	0	0	0	0	0
TOTAL EXPENDITURES:	11,903,614	11,984,231	8,077,169	8,017,898	8,252,213	8,189,222
TOTAL POSITIONS:	50.00	50.00	50.00	50.00	50.00	50.00

HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM
101-3209

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,529	-13,692	21,529	-14,138
MEDICAID CASE MGMT	0	0	0	20	0	-30
MEDICAID ADMIN CHARGES	0	0	22,243	-370	22,243	-530
TOTAL RESOURCES:	0	0	43,772	-14,042	43,772	-14,698
EXPENDITURES:						
PERSONNEL	0	0	0	381	0	-589
IN-STATE TRAVEL	0	0	0	-7,781	0	-7,781
OPERATING	0	0	-1	-4,951	-1	-4,624
INFORMATION SERVICES	0	0	-125	-1,691	-125	-1,704
PURCHASING ASSESSMENT	0	0	1,676	0	1,676	0
STATEWIDE COST ALLOCATION PLAN	0	0	22,243	0	22,243	0
AG COST ALLOCATION PLAN	0	0	19,979	0	19,979	0
TOTAL EXPENDITURES:	0	0	43,772	-14,042	43,772	-14,698

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected monthly autism caseload from 929 in fiscal year 2020 to 969 in fiscal year 2021 (a 4.31% increase from 2020) to align projected fiscal year 2021.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	419,821	489,934	419,821	489,934
TOTAL RESOURCES:	0	0	419,821	489,934	419,821	489,934
EXPENDITURES:						
AUTISM	0	0	419,821	489,934	419,821	489,934
TOTAL EXPENDITURES:	0	0	419,821	489,934	419,821	489,934

HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM
101-3209

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected monthly autism caseload from 969 in fiscal year 2021 to 1,034 in fiscal year 2022 (a 6.71% increase from 2021) and 1,196 in fiscal year 2023 (a 23.43% increase from 2021). This request includes two Administrative Assistants and eliminates two Developmental Specialists.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	173,399	181,964	543,942	563,244
MEDICAID CASE MGMT	0	0	0	-2,912	0	-1,558
MEDICAID ADMIN CHARGES	0	0	0	-11,067	0	-5,921
TOTAL RESOURCES:	0	0	173,399	167,985	543,942	555,765
EXPENDITURES:						
PERSONNEL	0	0	0	-58,246	0	-31,164
AUTISM	0	0	173,399	226,231	543,942	586,929
TOTAL EXPENDITURES:	0	0	173,399	167,985	543,942	555,765

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected monthly autism caseload to eliminate the waitlist. The waitlist projection is 148 clients. This request includes four Developmental Specialists.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	552,421	633,601	608,089	788,729
MEDICAID CASE MGMT	0	0	0	10,055	0	17,238
MEDICAID ADMIN CHARGES	0	0	0	38,374	0	65,683
TOTAL RESOURCES:	0	0	552,421	682,030	608,089	871,650
EXPENDITURES:						
PERSONNEL	0	0	0	201,104	0	344,749
IN-STATE TRAVEL	0	0	0	1,331	0	1,776
OPERATING	0	0	0	1,827	0	2,003
AUTISM	0	0	552,421	451,852	608,089	514,628
INFORMATION SERVICES	0	0	0	25,916	0	8,494
TOTAL EXPENDITURES:	0	0	552,421	682,030	608,089	871,650
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	4.00

HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM
101-3209

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefit rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-34,258	0	-22,971
MEDICAID CASE MGMT	0	0	0	-2,418	0	-1,654
MEDICAID ADMIN CHARGES	0	0	0	-9,187	0	-6,287
TOTAL RESOURCES:	0	0	0	-45,863	0	-30,912
EXPENDITURES:						
PERSONNEL	0	0	0	-45,863	0	-30,912
TOTAL EXPENDITURES:	0	0	0	-45,863	0	-30,912

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	795	12,449	795	17,783
TOTAL RESOURCES:	0	0	795	12,449	795	17,783
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	795	12,449	795	17,783
TOTAL EXPENDITURES:	0	0	795	12,449	795	17,783

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request maintains eight vacant Developmental Specialist positions through fiscal year 2022, with reinstatement in fiscal year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-455,376	0	0
MEDICAID CASE MGMT	0	0	0	-29,679	0	0

HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM
101-3209

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
MEDICAID ADMIN CHARGES	0	0	0	-112,844	0	0
TOTAL RESOURCES:	0	0	0	-597,899	0	0
EXPENDITURES:						
PERSONNEL	0	0	0	-593,577	0	0
OPERATING	0	0	0	-706	0	0
INFORMATION SERVICES	0	0	0	-3,616	0	0
TOTAL EXPENDITURES:	0	0	0	-597,899	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	-8.00	0.00	0.00

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,121	0	20,131	313
TOTAL RESOURCES:	0	0	9,121	0	20,131	313
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,121	0	20,131	313
TOTAL EXPENDITURES:	0	0	9,121	0	20,131	313

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	40,183	-24,032	50,754	4,337
TOTAL RESOURCES:	0	0	40,183	-24,032	50,754	4,337
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	40,183	-24,032	50,754	4,337
TOTAL EXPENDITURES:	0	0	40,183	-24,032	50,754	4,337

HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM
101-3209

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	242,719	0	354,247	0
TOTAL RESOURCES:	0	0	242,719	0	354,247	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,161,244	3,506,458	5,828,030	5,150,870	6,531,368	6,358,489
REVERSIONS	-36,310	0	0	0	0	0
MEDICAL SERVICES CHARGE	24,534	1,531,703	0	0	0	0
MEDICAL SERVICES - STATE	0	809,645	0	0	0	0
MEDICAID CASE MGMT	96,715	85,556	184,374	148,817	190,810	187,747
MEDICAID CASE MGMT - FEDERAL	0	148,298	0	0	0	0
MEDICAID ADMIN CHARGES	630,577	779,815	533,496	375,273	558,086	523,658
TRANS FROM OTHER B/A SAME FUND	13,354	0	0	0	0	0
TRANSFER FROM WELFARE - TANF	0	2,109,256	2,870,000	2,870,000	2,870,000	2,870,000
TRANSFER FROM TREASURER	3,013,500	3,013,500	143,500	143,500	143,500	143,500
TOTAL RESOURCES:	11,903,614	11,984,231	9,559,400	8,688,460	10,293,764	10,083,394
EXPENDITURES:						
PERSONNEL	3,100,938	4,059,542	4,298,816	3,537,019	4,591,569	4,474,519
IN-STATE TRAVEL	51,314	88,311	59,020	68,402	59,465	68,847
OPERATING	139,678	233,326	236,396	226,795	237,858	231,852
EQUIPMENT	23,161	0	0	0	0	0
AUTISM	3,170,843	7,541,354	4,316,485	4,326,975	4,742,696	4,750,449
INFORMATION SERVICES	121,253	61,698	102,548	87,214	96,847	74,335
ADSD COST ALLOCATION	419,739	0	502,237	442,055	521,431	483,392
PURCHASING ASSESSMENT	0	0	1,676	0	1,676	0
STATEWIDE COST ALLOCATION PLAN	0	0	22,243	0	22,243	0
AG COST ALLOCATION PLAN	0	0	19,979	0	19,979	0
RESERVE FOR REVERSION TO GENERAL FUND	4,876,688	0	0	0	0	0

HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM
101-3209

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	11,903,614	11,984,231	9,559,400	8,688,460	10,293,764	10,083,394
PERCENT CHANGE:		0.68%	-20.23%	-27.50%	7.68%	16.06%
TOTAL POSITIONS:	50.00	50.00	50.00	45.00	50.00	54.00

HHS-ADSD-APPLIED BEHAVIOR ANALYSIS

101-3207

PROGRAM DESCRIPTION

The primary purpose of this account is to operate the Board of Applied Behavior Analysis, and oversee the licensure of Behavior Analysts, Assistant Behavior Analysts and Registered Behavior Technicians. Statutory Authority: NRS 437.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	118,345	190,162	190,161	171,400	262,572	248,002
BALANCE FORWARD TO NEW YEAR	-190,161	0	0	0	0	0
LICENSES AND FEES	98,350	204,405	93,659	98,350	93,659	98,350
TOTAL RESOURCES:	26,534	394,567	283,820	269,750	356,231	346,352
EXPENDITURES:						
PERSONNEL SERVICES	15,445	14,097	14,850	15,420	14,850	15,420
IN-STATE TRAVEL	1,270	4,665	1,270	2,161	1,270	2,161
OPERATING	9,819	196,605	5,128	4,167	5,128	4,167
INFORMATION SERVICES	0	7,800	0	0	0	0
RESERVE	0	171,400	262,572	248,002	334,983	324,604
TOTAL EXPENDITURES:	26,534	394,567	283,820	269,750	356,231	346,352

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-200
TOTAL RESOURCES:	0	0	0	0	0	-200
EXPENDITURES:						
RESERVE	0	0	0	-200	0	-2,915
STATEWIDE COST ALLOCATION PLAN	0	0	0	200	0	2,715
TOTAL EXPENDITURES:	0	0	0	0	0	-200

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	118,345	190,162	190,161	171,400	262,572	247,802
BALANCE FORWARD TO NEW YEAR	-190,161	0	0	0	0	0
LICENSES AND FEES	98,350	204,405	93,659	98,350	93,659	98,350
TOTAL RESOURCES:	26,534	394,567	283,820	269,750	356,231	346,152
EXPENDITURES:						
PERSONNEL SERVICES	15,445	14,097	14,850	15,420	14,850	15,420
IN-STATE TRAVEL	1,270	4,665	1,270	2,161	1,270	2,161
OPERATING	9,819	196,605	5,128	4,167	5,128	4,167
INFORMATION SERVICES	0	7,800	0	0	0	0
RESERVE	0	171,400	262,572	247,802	334,983	321,689
STATEWIDE COST ALLOCATION PLAN	0	0	0	200	0	2,715
TOTAL EXPENDITURES:	26,534	394,567	283,820	269,750	356,231	346,152
PERCENT CHANGE:		1,387.02%	-28.07%	-31.63%	25.51%	28.32%

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 ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,711,905	1,767,273	1,642,258	1,642,258	1,642,258	1,642,258
REVERSIONS	-69,647	0	0	0	0	0
TRANSFER FROM WELFARE	1,100,000	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:	2,942,258	3,067,273	2,942,258	2,942,258	2,942,258	2,942,258
EXPENDITURES:						
FAMILY PRESERVATION	2,942,258	3,067,273	2,942,258	2,942,258	2,942,258	2,942,258
TOTAL EXPENDITURES:	2,942,258	3,067,273	2,942,258	2,942,258	2,942,258	2,942,258

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected monthly caseload from 652 in fiscal year 2020 to 667 in fiscal year 2021 (a 2.3% increase from 2020) to align projected fiscal year 2021.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	60,214	51,238	60,214	51,238
TOTAL RESOURCES:	0	0	60,214	51,238	60,214	51,238
EXPENDITURES:						
FAMILY PRESERVATION	0	0	60,214	51,238	60,214	51,238
TOTAL EXPENDITURES:	0	0	60,214	51,238	60,214	51,238

HHS-ADSD - FAMILY PRESERVATION PROGRAM
101-3166

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected monthly caseload from 667 in fiscal year 2021 to 674 in fiscal year 2022 (a 1.05% increase from 2021) and 684 in fiscal year 2023 (a 2.55% increase from 2021).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-14,586	15,334	11,968	59,092
TOTAL RESOURCES:	0	0	-14,586	15,334	11,968	59,092
EXPENDITURES:						
FAMILY PRESERVATION	0	0	-14,586	15,334	11,968	59,092
TOTAL EXPENDITURES:	0	0	-14,586	15,334	11,968	59,092

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,711,905	1,767,273	1,687,886	1,708,830	1,714,440	1,752,588
REVERSIONS	-69,647	0	0	0	0	0
TRANSFER FROM WELFARE	1,100,000	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:	2,942,258	3,067,273	2,987,886	3,008,830	3,014,440	3,052,588
EXPENDITURES:						
FAMILY PRESERVATION	2,942,258	3,067,273	2,987,886	3,008,830	3,014,440	3,052,588
TOTAL EXPENDITURES:	2,942,258	3,067,273	2,987,886	3,008,830	3,014,440	3,052,588
PERCENT CHANGE:		4.25%	-2.59%	-1.91%	0.89%	1.45%

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 (TCM). Each individual eligible for services is assigned a Service Coordinator (TCM) that supports the individual with monitoring, assessing, referral and linkage to requested services through the person-centered planning process, with the goal of self-sufficiency, community inclusion and meaningful life. Additional services provided through SRC include respite; various levels of residential supported living arrangements to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight. Statutory Authority: NRS 433 and 435.

BASE

This request continues funding for 83.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	26,918,935	27,355,283	26,437,782	26,299,807	26,379,725	26,144,049
REVERSIONS	-1,808,443	0	0	0	0	0
BUDGETARY TRANSFERS	-240,000	0	0	0	0	0
TITLE XIX - WAIVER	24,373,128	26,237,072	22,965,173	22,754,916	23,240,683	23,117,428
TITLE XIX - COMMUNITY SERVICES	446,347	1,803,861	772,318	772,318	781,583	781,583
MEDICAID ADMIN CHARGES	1,140,437	699,132	926,089	926,089	926,090	926,090
COUNTY REIMBURSEMENTS	293,307	925,000	594,129	594,129	594,129	594,129
TRANS FROM OTHER B/A SAME FUND	32,432	0	0	0	0	0
TRANS FROM DHHS - DIRECTOR	263,692	263,018	0	263,916	0	263,916
TOTAL RESOURCES:	51,419,835	57,283,366	51,695,491	51,611,175	51,922,210	51,827,195
EXPENDITURES:						
PERSONNEL	6,086,725	6,699,369	7,178,500	7,094,564	7,392,887	7,302,127
IN-STATE TRAVEL	28,137	33,115	31,277	31,556	31,277	31,556
OPERATING EXPENSES	216,426	228,242	162,802	170,992	162,802	170,992
EQUIPMENT	16,736	4,812	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	22,046	30,544	8,926	14,854	8,926	14,854
RESIDENTIAL SUPPORTS	38,390,256	41,312,193	38,388,681	38,388,681	38,388,681	38,388,681
FAMILY SUPPORT	202,488	234,694	202,488	202,488	202,488	202,488
INFORMATION SERVICES	410,712	416,179	346,021	336,560	352,184	339,556
TRAINING	6,436	14,390	12,313	11,551	12,313	11,551
JOBS AND DAY TRAINING	4,900,439	6,868,812	4,900,439	4,901,337	4,900,439	4,901,337
UTILITIES	33,262	63,837	33,262	33,262	33,262	33,262
ADSD COST ALLOCATION	191,961	197,829	329,981	324,529	336,150	329,990
PURCHASING ASSESSMENT	2,694	4,250	2,694	2,694	2,694	2,694

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	83,667	77,294	83,667	83,667	83,667	83,667
AG COST ALLOCATION PLAN	14,440	7,907	14,440	14,440	14,440	14,440
RESERVE FOR REVERSION TO GENERAL FUND	813,410	1,089,899	0	0	0	0
TOTAL EXPENDITURES:	51,419,835	57,283,366	51,695,491	51,611,175	51,922,210	51,827,195
TOTAL POSITIONS:	81.51	83.02	83.02	83.02	83.02	83.02

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,113	-50,650	-3,113	-38,998
MEDICAID ADMIN CHARGES	0	0	-8,448	25,468	-8,448	-47,486
TOTAL RESOURCES:	0	0	-11,561	-25,182	-11,561	-86,484
EXPENDITURES:						
PERSONNEL	0	0	0	632	0	-978
IN-STATE TRAVEL	0	0	0	-4,170	0	-4,170
OPERATING EXPENSES	0	0	-1	-4,903	-1	-4,899
INFORMATION SERVICES	0	0	-210	-87,482	-210	-87,503
PURCHASING ASSESSMENT	0	0	1,556	10,970	1,556	22,233
STATEWIDE COST ALLOCATION PLAN	0	0	-6,373	56,876	-6,373	-24,920
AG COST ALLOCATION PLAN	0	0	-6,533	2,895	-6,533	13,753
TOTAL EXPENDITURES:	0	0	-11,561	-25,182	-11,561	-86,484

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected monthly developmental services caseload from 1,496 in fiscal year 2020 to 1,542 in fiscal year 2021 (a 3.07% increase from 2020) to align projected fiscal year 2021.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,971,869	2,053,365	1,945,396	2,017,482
TITLE XIX - WAIVER	0	0	2,206,655	2,252,360	2,233,128	2,288,243
TOTAL RESOURCES:	0	0	4,178,524	4,305,725	4,178,524	4,305,725
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	4,029,423	4,259,107	4,029,423	4,259,107
FAMILY SUPPORT	0	0	35,168	35,227	35,168	35,227
JOBS AND DAY TRAINING	0	0	113,933	11,391	113,933	11,391
TOTAL EXPENDITURES:	0	0	4,178,524	4,305,725	4,178,524	4,305,725

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected monthly developmental services caseload from 1,542 in fiscal year 2021 to 1,570 in fiscal year 2022 (a 1.82% increase from 2021) and 1,605 in fiscal year 2023 (a 4.09% increase from 2021). This request includes two new Developmental Specialists.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	329,857	496,833	894,743	1,058,079
TITLE XIX - WAIVER	0	0	342,332	525,712	937,894	1,119,624
TITLE XIX - COMMUNITY SERVICES	0	0	1,864	1,864	24,528	24,528
TOTAL RESOURCES:	0	0	674,053	1,024,409	1,857,165	2,202,231
EXPENDITURES:						
PERSONNEL	0	0	22,944	22,672	104,481	103,581
IN-STATE TRAVEL	0	0	196	196	294	294
OPERATING EXPENSES	0	0	745	732	1,240	1,175
EQUIPMENT	0	0	3,858	2,454	3,897	2,478
RESIDENTIAL SUPPORTS	0	0	596,019	882,811	1,575,687	1,860,438
FAMILY SUPPORT	0	0	515	883	4,775	5,732
INFORMATION SERVICES	0	0	3,570	2,981	4,658	4,012
TRAINING	0	0	44	44	66	66

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
JOBS AND DAY TRAINING	0	0	46,162	111,636	162,067	224,455
TOTAL EXPENDITURES:	0	0	674,053	1,024,409	1,857,165	2,202,231
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.51	1.51

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefit rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-73,484	0	-48,479
TOTAL RESOURCES:	0	0	0	-73,484	0	-48,479
EXPENDITURES:						
PERSONNEL	0	0	0	-73,484	0	-48,479
TOTAL EXPENDITURES:	0	0	0	-73,484	0	-48,479

M510 MANDATES

This request funds an increase in projected monthly developmental services caseload to eliminate the waitlist of over 90 days for Supported Living and Jobs and Day Training programs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	713,927	1,129,867	654,710	1,233,783
TITLE XIX - WAIVER	0	0	821,211	1,275,605	772,768	1,441,048
TOTAL RESOURCES:	0	0	1,535,138	2,405,472	1,427,478	2,674,831
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	1,170,778	1,781,276	1,089,697	1,980,162
JOBS AND DAY TRAINING	0	0	364,360	624,196	337,781	694,669
TOTAL EXPENDITURES:	0	0	1,535,138	2,405,472	1,427,478	2,674,831

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	569	8,906	569	12,722
TOTAL RESOURCES:	0	0	569	8,906	569	12,722
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	569	8,906	569	12,722
TOTAL EXPENDITURES:	0	0	569	8,906	569	12,722

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request maintains six vacant positions consisting of four Administrative Assistants, one Quality Assurance Specialist and one Psychiatric Nurse through fiscal year 2022, with reinstatement in fiscal year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-374,014	0	0
TOTAL RESOURCES:	0	0	0	-374,014	0	0
EXPENDITURES:						
PERSONNEL	0	0	0	-370,774	0	0
OPERATING EXPENSES	0	0	0	-529	0	0
INFORMATION SERVICES	0	0	0	-2,711	0	0
TOTAL EXPENDITURES:	0	0	0	-374,014	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	-6.00	0.00	0.00

E690 PROGRAM RESERVES

This request reduces funding for the Fiscal Intermediary Program from \$450 to \$300 per month for fiscal year 2022.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-66,600	0	0
TOTAL RESOURCES:	0	0	0	-66,600	0	0
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	0	-66,600	0	0
TOTAL EXPENDITURES:	0	0	0	-66,600	0	0

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	124,803	0	35,223	15,954
TOTAL RESOURCES:	0	0	124,803	0	35,223	15,954
EXPENDITURES:						
INFORMATION SERVICES	0	0	124,803	0	35,223	15,954
TOTAL EXPENDITURES:	0	0	124,803	0	35,223	15,954

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,746	-17,192	36,309	3,102
TOTAL RESOURCES:	0	0	28,746	-17,192	36,309	3,102
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	28,746	-17,192	36,309	3,102

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	28,746	-17,192	36,309	3,102

E909 TRANSFER FROM SIERRA REGIONAL TO DATA ANALYTICS

This request transfers one Management Analyst position from Sierra Regional Center, budget account 3280 to Data Analytics, budget account 3203.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-108,786	-107,865	-109,138	-108,532
TOTAL RESOURCES:	0	0	-108,786	-107,865	-109,138	-108,532
EXPENDITURES:						
PERSONNEL	0	0	-107,448	-106,607	-107,800	-107,275
OPERATING EXPENSES	0	0	-446	-395	-446	-395
INFORMATION SERVICES	0	0	-892	-863	-892	-862
TOTAL EXPENDITURES:	0	0	-108,786	-107,865	-109,138	-108,532
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	26,918,935	27,355,283	29,495,654	29,298,973	29,834,424	30,289,162
REVERSIONS	-1,808,443	0	0	0	0	0
BUDGETARY TRANSFERS	-240,000	0	0	0	0	0
TITLE XIX - WAIVER	24,373,128	26,237,072	26,335,371	26,808,593	27,184,473	27,966,343
TITLE XIX - COMMUNITY SERVICES	446,347	1,803,861	774,182	774,182	806,111	806,111
MEDICAID ADMIN CHARGES	1,140,437	699,132	917,641	951,557	917,642	878,604
COUNTY REIMBURSEMENTS	293,307	925,000	594,129	594,129	594,129	594,129
TRANS FROM OTHER B/A SAME FUND	32,432	0	0	0	0	0
TRANS FROM DHHS - DIRECTOR	263,692	263,018	0	263,916	0	263,916
TOTAL RESOURCES:	51,419,835	57,283,366	58,116,977	58,691,350	59,336,779	60,798,265

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	6,086,725	6,699,369	7,093,996	6,567,003	7,389,568	7,248,976
IN-STATE TRAVEL	28,137	33,115	31,473	27,582	31,571	27,680
OPERATING EXPENSES	216,426	228,242	163,100	165,897	163,595	166,873
EQUIPMENT	16,736	4,812	3,858	2,454	3,897	2,478
MAINT OF BUILDINGS & GROUNDS	22,046	30,544	8,926	14,854	8,926	14,854
RESIDENTIAL SUPPORTS	38,390,256	41,312,193	44,184,901	45,245,275	45,083,488	46,488,388
FAMILY SUPPORT	202,488	234,694	238,171	238,598	242,431	243,447
INFORMATION SERVICES	410,712	416,179	473,292	248,485	390,963	271,157
TRAINING	6,436	14,390	12,357	11,595	12,379	11,617
JOBS AND DAY TRAINING	4,900,439	6,868,812	5,424,894	5,648,560	5,514,220	5,831,852
UTILITIES	33,262	63,837	33,262	33,262	33,262	33,262
ADSD COST ALLOCATION	191,961	197,829	359,296	316,243	373,028	345,814
PURCHASING ASSESSMENT	2,694	4,250	4,250	13,664	4,250	24,927
STATEWIDE COST ALLOCATION PLAN	83,667	77,294	77,294	140,543	77,294	58,747
AG COST ALLOCATION PLAN	14,440	7,907	7,907	17,335	7,907	28,193
RESERVE FOR REVERSION TO GENERAL FUND	813,410	1,089,899	0	0	0	0
TOTAL EXPENDITURES:	51,419,835	57,283,366	58,116,977	58,691,350	59,336,779	60,798,265
PERCENT CHANGE:		11.40%	1.46%	2.46%	2.10%	3.59%
TOTAL POSITIONS:	81.51	83.02	83.02	77.02	83.53	83.53

HHS-ADSD - DESERT REGIONAL CENTER

101-3279

PROGRAM DESCRIPTION

Desert Regional Center (DRC) provides support services for people of all ages with intellectual and/or developmental disabilities and their families. DRC serves the Las Vegas metropolitan area and Boulder City. Most services are funded by Medicaid through the Home and Community Based Waiver and Targeted Case Management. Each individual eligible for services is assigned a Service Coordinator that supports the individual with monitoring, assessing, referral and linkage to requested services through the person-centered planning process, with the goal of self-sufficiency, community inclusion and meaningful life. Additional services provided through DRC include respite; various levels of residential supported living arrangements to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight. DRC also has a 48-bed licensed Intermediate Care Facility that provides comprehensive and individualized health care and rehabilitation services to individuals to promote their functional status and independence. Statutory Authority: NRS 433 and 435.

BASE

This request continues funding for 394.60 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	83,235,107	83,602,834	85,769,344	83,790,580	86,222,751	84,881,334
REVERSIONS	-5,460,655	0	0	0	0	0
ICF-MR CLIENT LIABILITY	230,330	211,840	176,263	180,273	179,804	179,804
TITLE XIX - ICF/ID	7,634,715	12,463,892	5,591,692	5,719,044	5,704,104	5,704,104
TITLE XIX - WAIVER	63,837,709	64,669,284	56,423,134	56,423,134	56,423,134	56,423,134
TITLE XIX - COMMUNITY SERVICES	2,048,138	4,091,976	2,462,197	2,462,197	2,551,013	2,551,013
MEDICAID ADMIN CHARGES	4,055,213	3,133,587	3,868,389	4,172,156	3,976,712	3,976,712
COUNTY REIMBURSEMENTS	1,690,250	2,958,951	2,832,380	2,832,380	2,847,776	2,847,776
REIMBURSEMENT	4,047	3,876	4,046	4,046	4,046	4,046
EXCESS PROPERTY SALES	0	17,340	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	298,468	2,024,437	0	0	0	0
TRANS FROM DHHS - DIRECTOR	556,108	741,477	0	741,477	0	741,477
TOTAL RESOURCES:	158,129,430	173,919,494	157,127,445	156,325,287	157,909,340	157,309,400
EXPENDITURES:						
PERSONNEL	28,434,683	30,854,087	31,867,797	31,544,905	32,837,482	32,476,528
OUT-OF-STATE TRAVEL	0	944	0	0	0	0
IN-STATE TRAVEL	179,294	290,019	281,401	280,642	281,401	280,642
OPERATING EXPENSES	1,685,331	1,679,299	1,861,747	1,630,867	1,604,780	1,660,232
EQUIPMENT	0	7,218	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	132,060	124,121	119,034	145,116	119,034	145,116
PROFESSIONAL SERVICES	972,519	1,605,122	1,476,929	1,276,929	1,476,929	1,276,929
ICF FOOD SERVICES	282,111	288,147	301,828	301,828	307,609	307,609
RESIDENT PLACEMENT (SLA)	89,612,848	97,500,975	89,612,848	89,612,848	89,612,848	89,612,848

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FAMILY SUPPORT (RESPITE)	1,960,878	2,371,622	1,960,878	1,960,878	1,960,878	1,960,878
INFORMATION SERVICES	1,772,626	1,811,414	1,563,797	1,539,689	1,589,111	1,554,154
TRAINING	42,096	45,399	60,922	44,972	60,922	44,972
APSES LOAN REPAYMENT	30,831	30,832	30,831	30,831	30,831	0
JOB & DAY TRAINING (JDT)	25,382,077	30,159,181	25,382,077	25,382,077	25,382,077	25,382,077
COVID RELIEF FUNDS	0	1,277,079	0	0	0	0
UTILITIES	170,952	162,451	170,952	170,952	170,952	170,952
ADSD COST ALLOCATION	1,795,523	1,850,410	2,037,024	2,003,373	2,075,106	2,037,083
PURCHASING ASSESSMENT	12,684	16,602	12,684	12,684	12,684	12,684
STATEWIDE COST ALLOCATION PLAN	229,781	230,540	229,781	229,781	229,781	229,781
AG COST ALLOCATION PLAN	156,915	194,816	156,915	156,915	156,915	156,915
RESERVE FOR REVERSION TO GENERAL FUND	5,261,523	3,419,216	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	14,698	0	0	0	0	0
TOTAL EXPENDITURES:	158,129,430	173,919,494	157,127,445	156,325,287	157,909,340	157,309,400
TOTAL POSITIONS:	387.60	394.60	394.60	394.60	394.60	394.60

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	24,487	-212,569	24,487	-461,739
MEDICAID ADMIN CHARGES	0	0	17,083	-217,305	17,083	-286,048
TOTAL RESOURCES:	0	0	41,570	-429,874	41,570	-747,787
EXPENDITURES:						
PERSONNEL	0	0	0	3,003	0	-4,644
IN-STATE TRAVEL	0	0	0	-18,343	0	-18,343
OPERATING EXPENSES	0	0	-5	-22,856	-5	-22,900
INFORMATION SERVICES	0	0	-1,003	-557,358	-1,003	-557,457
PURCHASING ASSESSMENT	0	0	3,918	19,301	3,918	43,241
STATEWIDE COST ALLOCATION PLAN	0	0	759	115,287	759	-30,769

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	0	0	37,901	31,092	37,901	-156,915
TOTAL EXPENDITURES:	0	0	41,570	-429,874	41,570	-747,787

M101 AGENCY SPECIFIC INFLATION

This request funds food inflation of 2.74% in fiscal year 2022 and an additional 2.38% in fiscal year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	870	1,051	1,761	1,991
TITLE XIX - ICF/ID	0	0	1,505	1,773	3,044	3,356
TOTAL RESOURCES:	0	0	2,375	2,824	4,805	5,347
EXPENDITURES:						
ICF FOOD SERVICES	0	0	2,375	2,824	4,805	5,347
TOTAL EXPENDITURES:	0	0	2,375	2,824	4,805	5,347

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected monthly developmental services caseload from 5,038 in fiscal year 2020 to 5,200 in fiscal year 2021 (a 3.22% increase from 2020) to align projected fiscal year 2021.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,282,456	6,767,476	7,189,187	6,658,233
TITLE XIX - WAIVER	0	0	7,722,973	6,857,001	7,816,242	6,966,244
TOTAL RESOURCES:	0	0	15,005,429	13,624,477	15,005,429	13,624,477
EXPENDITURES:						
RESIDENT PLACEMENT (SLA)	0	0	11,531,203	8,734,202	11,531,203	8,734,202
FAMILY SUPPORT (RESPITE)	0	0	310,613	149,054	310,613	149,054
JOB & DAY TRAINING (JDT)	0	0	3,163,613	4,741,221	3,163,613	4,741,221
TOTAL EXPENDITURES:	0	0	15,005,429	13,624,477	15,005,429	13,624,477

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected monthly developmental services caseload from 5,200 in fiscal year 2021 to 5,359 in fiscal year 2022 (a 3.06% increase from 2021) and 5,524 in fiscal year 2023 (a 6.23% increase from 2021). This request includes one Accounting Assistant, three Administrative Assistants, six Developmental Specialists, one Health Program Manager, two Personnel Analysts, two Personnel Technicians, and three Psychiatric Nurses (two starting in fiscal year 2022 and one starting in fiscal year 2023).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,349,926	3,125,420	3,627,235	5,526,305
ICF-MR CLIENT LIABILITY	0	0	1,430	0	2,168	0
TITLE XIX - ICF/ID	0	0	45,393	0	68,861	0
TITLE XIX - WAIVER	0	0	352,005	2,000,937	2,499,143	4,206,191
MEDICAID ADMIN CHARGES	0	0	153,245	0	225,540	0
TOTAL RESOURCES:	0	0	1,901,999	5,126,357	6,422,947	9,732,496
EXPENDITURES:						
PERSONNEL	0	0	1,047,225	1,036,612	1,547,132	1,537,526
IN-STATE TRAVEL	0	0	8,616	8,616	12,765	12,765
OPERATING EXPENSES	0	0	22,511	21,395	30,333	28,756
EQUIPMENT	0	0	41,718	41,718	2,478	2,478
RESIDENT PLACEMENT (SLA)	0	0	521,807	2,950,852	3,660,543	6,105,742
FAMILY SUPPORT (RESPITE)	0	0	11,782	63,307	82,652	130,992
INFORMATION SERVICES	0	0	98,049	98,407	42,240	42,383
TRAINING	0	0	1,596	1,596	1,690	1,690
JOB & DAY TRAINING (JDT)	0	0	148,695	903,854	1,043,114	1,870,164
TOTAL EXPENDITURES:	0	0	1,901,999	5,126,357	6,422,947	9,732,496
TOTAL POSITIONS:	0.00	0.00	17.00	17.00	18.00	18.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefit rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-357,396	0	-240,137
TOTAL RESOURCES:	0	0	0	-357,396	0	-240,137

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-357,396	0	-240,137
TOTAL EXPENDITURES:	0	0	0	-357,396	0	-240,137

M510 MANDATES

This request funds an increase in projected monthly developmental services caseload to eliminate the waitlist of over 90 days for Supported Living and Jobs and Day Training programs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,297,616	2,091,480	1,188,245	2,289,761
TITLE XIX - WAIVER	0	0	1,395,733	2,184,456	1,310,370	2,470,717
TOTAL RESOURCES:	0	0	2,693,349	4,275,936	2,498,615	4,760,478
EXPENDITURES:						
RESIDENT PLACEMENT (SLA)	0	0	1,887,642	2,870,453	1,751,353	3,195,473
JOB & DAY TRAINING (JDT)	0	0	805,707	1,405,483	747,262	1,565,005
TOTAL EXPENDITURES:	0	0	2,693,349	4,275,936	2,498,615	4,760,478

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,512	54,978	3,512	78,535
TOTAL RESOURCES:	0	0	3,512	54,978	3,512	78,535
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	3,512	54,978	3,512	78,535
TOTAL EXPENDITURES:	0	0	3,512	54,978	3,512	78,535

ENHANCEMENT

E352 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds an interlocal agreement with the University of Nevada, Las Vegas for dental services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	200,000	0	200,000
TOTAL RESOURCES:	0	0	0	200,000	0	200,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	200,000	0	200,000
TOTAL EXPENDITURES:	0	0	0	200,000	0	200,000

E380 SAFE AND LIVABLE COMMUNITIES

This request funds an increase for provider agencies that specialize in supporting individuals with higher levels of support needs. This is a pilot program for six Behavioral Support Homes that support individuals with dual diagnoses of intellectual or developmental disabilities and mental illness.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	726,120	726,120	1,452,240	1,452,240
TOTAL RESOURCES:	0	0	726,120	726,120	1,452,240	1,452,240
EXPENDITURES:						
RESIDENT PLACEMENT (SLA)	0	0	726,120	726,120	1,452,240	1,452,240
TOTAL EXPENDITURES:	0	0	726,120	726,120	1,452,240	1,452,240

E500 ADJUSTMENTS TO ALIGN REVENUE SOURCES E900

This request aligns revenues associated with the transfer of three Management Analyst positions in E900.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	125,852	0	131,221	0
FED TITLE XIX RECEIPTS	0	0	-125,852	-124,581	-131,221	-130,371
MEDICAID ADMIN CHARGES	0	0	0	124,581	0	130,371

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	0

E680 STAFFING AND OPERATIONS

This request maintains 23 vacant positions consisting of six Administrative Assistants, six Developmental Specialists, one Licensed Psychologist, five Mental Health Counselors, one Psychiatric Caseworker, one Psychiatric Nurse, and three Quality Assurance Specialists through fiscal year 2022, with reinstatement in fiscal year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,139,355	0	0
ICF-MR CLIENT LIABILITY	0	0	0	-3,012	0	0
TITLE XIX - ICF/ID	0	0	0	-95,733	0	0
TITLE XIX - COMMUNITY SERVICES	0	0	0	-94,222	0	0
MEDICAID ADMIN CHARGES	0	0	0	-276,681	0	0
COUNTY REIMBURSEMENTS	0	0	0	-16,333	0	0
REIMBURSEMENT	0	0	0	-5	0	0
TOTAL RESOURCES:	0	0	0	-1,625,341	0	0
EXPENDITURES:						
PERSONNEL	0	0	0	-1,613,180	0	0
OPERATING EXPENSES	0	0	0	-1,988	0	0
INFORMATION SERVICES	0	0	0	-10,173	0	0
TOTAL EXPENDITURES:	0	0	0	-1,625,341	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	-22.51	0.00	0.00

E684 STAFFING AND OPERATIONS

This request eliminates an increase for provider agencies that specialize in supporting individuals with higher levels of support needs requested in E380. This is a pilot program for six Behavioral Support Homes that support individuals with dual diagnoses of intellectual or developmental disabilities and mental illness.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-726,120	0	-1,452,240
TOTAL RESOURCES:	0	0	0	-726,120	0	-1,452,240

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESIDENT PLACEMENT (SLA)	0	0	0	-726,120	0	-1,452,240
TOTAL EXPENDITURES:	0	0	0	-726,120	0	-1,452,240

E690 PROGRAM RESERVES

This request reduces funding for the Fiscal Intermediary Program from \$450 to \$300 per month for fiscal year 2022.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-354,600	0	0
TOTAL RESOURCES:	0	0	0	-354,600	0	0
EXPENDITURES:						
RESIDENT PLACEMENT (SLA)	0	0	0	-354,600	0	0
TOTAL EXPENDITURES:	0	0	0	-354,600	0	0

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	147,435	0	219,826	144,958
TOTAL RESOURCES:	0	0	147,435	0	219,826	144,958
EXPENDITURES:						
INFORMATION SERVICES	0	0	147,435	0	219,826	144,958
TOTAL EXPENDITURES:	0	0	147,435	0	219,826	144,958

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	177,456	-106,132	224,140	19,151
TOTAL RESOURCES:	0	0	177,456	-106,132	224,140	19,151
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	177,456	-106,132	224,140	19,151
TOTAL EXPENDITURES:	0	0	177,456	-106,132	224,140	19,151

E805 CLASSIFIED POSITION CHANGES

This request funds the combining of a part-time Clinical Social Worker 2 position with a part-time Developmental Specialist 3 position. The net effect is one full-time Developmental Specialist 3 position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,531	-2,516	-2,686	-2,673
TITLE XIX - COMMUNITY SERVICES	0	0	-1,039	-1,039	-1,102	-1,096
MEDICAID ADMIN CHARGES	0	0	-743	-743	-789	-785
COUNTY REIMBURSEMENTS	0	0	-191	-191	-202	-201
TOTAL RESOURCES:	0	0	-4,504	-4,489	-4,779	-4,755
EXPENDITURES:						
PERSONNEL	0	0	-4,494	-4,478	-4,769	-4,744
OPERATING EXPENSES	0	0	-2	-2	-2	-2
INFORMATION SERVICES	0	0	-8	-9	-8	-9
TOTAL EXPENDITURES:	0	0	-4,504	-4,489	-4,779	-4,755
TOTAL POSITIONS:	0.00	0.00	-0.02	-0.02	-0.02	-0.02

E900 TRANSFER FROM HLTH CARE FIN & POLICY TO DESERT REG

This request transfers three Management Analyst positions from Health Care Financing and Policy Administration, budget account 3158 to Aging and Disability Services Division, budget account 3279.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	125,851	124,581	131,221	130,371
FED TITLE XIX RECEIPTS	0	0	125,852	124,581	131,221	130,371
TOTAL RESOURCES:	0	0	251,703	249,162	262,442	260,742
EXPENDITURES:						
PERSONNEL	0	0	250,260	247,541	260,999	259,122
OPERATING EXPENSES	0	0	265	265	265	265
INFORMATION SERVICES	0	0	1,178	1,356	1,178	1,355
TOTAL EXPENDITURES:	0	0	251,703	249,162	262,442	260,742
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	85,750	0	0	0
TOTAL RESOURCES:	0	0	85,750	0	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	83,235,107	83,602,834	97,114,144	93,982,998	100,413,140	99,226,090
REVERSIONS	-5,460,655	0	0	0	0	0
ICF-MR CLIENT LIABILITY	230,330	211,840	177,693	177,261	181,972	179,804
TITLE XIX - ICF/ID	7,634,715	12,463,892	5,638,590	5,625,084	5,776,009	5,707,460
TITLE XIX - WAIVER	63,837,709	64,669,284	65,893,845	67,465,528	68,048,889	70,066,286
TITLE XIX - COMMUNITY SERVICES	2,048,138	4,091,976	2,461,158	2,366,936	2,549,911	2,549,917

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
MEDICAID ADMIN CHARGES	4,055,213	3,133,587	4,037,974	3,802,008	4,218,546	3,820,250
COUNTY REIMBURSEMENTS	1,690,250	2,958,951	2,832,189	2,815,856	2,847,574	2,847,575
REIMBURSEMENT	4,047	3,876	4,046	4,041	4,046	4,046
EXCESS PROPERTY SALES	0	17,340	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	298,468	2,024,437	0	0	0	0
TRANS FROM DHHS - DIRECTOR	556,108	741,477	0	741,477	0	741,477
TOTAL RESOURCES:	158,129,430	173,919,494	178,159,639	176,981,189	184,040,087	185,142,905
EXPENDITURES:						
PERSONNEL	28,434,683	30,854,087	33,160,788	30,857,007	34,640,844	34,023,651
OUT-OF-STATE TRAVEL	0	944	0	0	0	0
IN-STATE TRAVEL	179,294	290,019	290,017	270,915	294,166	275,064
OPERATING EXPENSES	1,685,331	1,679,299	1,884,516	1,827,681	1,635,371	1,866,351
EQUIPMENT	0	7,218	41,718	41,718	2,478	2,478
MAINT OF BUILDINGS & GROUNDS	132,060	124,121	119,034	145,116	119,034	145,116
PROFESSIONAL SERVICES	972,519	1,605,122	1,476,929	1,276,929	1,476,929	1,276,929
ICF FOOD SERVICES	282,111	288,147	304,203	304,652	312,414	312,956
RESIDENT PLACEMENT (SLA)	89,612,848	97,500,975	104,279,620	103,813,755	108,008,187	107,648,265
FAMILY SUPPORT (RESPITE)	1,960,878	2,371,622	2,283,273	2,173,239	2,354,143	2,240,924
INFORMATION SERVICES	1,772,626	1,811,414	1,809,448	1,071,912	1,851,344	1,185,384
TRAINING	42,096	45,399	62,518	46,568	62,612	46,662
APSES LOAN REPAYMENT	30,831	30,832	30,831	30,831	30,831	0
JOB & DAY TRAINING (JDT)	25,382,077	30,159,181	29,500,092	32,432,635	30,336,066	33,558,467
COVID RELIEF FUNDS	0	1,277,079	0	0	0	0
UTILITIES	170,952	162,451	170,952	170,952	170,952	170,952
ADSD COST ALLOCATION	1,795,523	1,850,410	2,217,992	1,952,219	2,302,758	2,134,769
PURCHASING ASSESSMENT	12,684	16,602	16,602	31,985	16,602	55,925
STATEWIDE COST ALLOCATION PLAN	229,781	230,540	230,540	345,068	230,540	199,012
AG COST ALLOCATION PLAN	156,915	194,816	194,816	188,007	194,816	0
RESERVE FOR REVERSION TO GENERAL FUND	5,261,523	3,419,216	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	14,698	0	85,750	0	0	0
TOTAL EXPENDITURES:	158,129,430	173,919,494	178,159,639	176,981,189	184,040,087	185,142,905
PERCENT CHANGE:		9.99%	2.44%	1.76%	3.30%	4.61%
TOTAL POSITIONS:	387.60	394.60	414.58	392.07	415.58	415.58

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101-3167

PROGRAM DESCRIPTION

Rural Regional Center (RRC) has offices in nine sites that provide support services for people with intellectual and/or developmental disabilities and their families. RRC serves all Nevada counties except Washoe County and the Las Vegas area in Clark County. RRC provides services to residents of all ages. Most services are funded by Medicaid through the Home and Community Based Waiver and Targeted Case Management. Each individual eligible for services is assigned a Service Coordinator that supports the individual with monitoring, assessing, referral and linkage to requested services through the person-centered planning process, with the goal of self-sufficiency, community inclusion and meaningful life. Additional services provided through RRC include respite; various levels of residential supported living arrangements to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight. Statutory Authority: NRS 433 and 435.

BASE

This request continues funding for 51.79 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,819,138	10,855,243	11,436,105	11,123,949	11,475,272	11,127,302
REVERSIONS	-586,438	0	0	0	0	0
TITLE XIX - WAIVER	8,785,556	10,253,536	8,303,467	8,227,445	8,403,083	8,358,518
TITLE XIX - COMMUNITY SERVICES	409,467	956,198	576,723	576,723	583,642	583,642
MEDICAID ADMIN CHARGES	770,721	694,196	724,522	724,522	724,522	724,522
COUNTY REIMBURSEMENTS	198,402	180,004	216,770	216,770	216,770	216,770
TRANS FROM OTHER B/A SAME FUND	14,561	0	0	0	0	0
TRANS FROM DHHS - DIRECTOR	172,134	175,943	0	175,943	0	175,943
TOTAL RESOURCES:	20,583,541	23,115,120	21,257,587	21,045,352	21,403,289	21,186,697
EXPENDITURES:						
PERSONNEL	3,751,467	4,237,271	4,644,653	4,438,869	4,780,866	4,572,602
IN-STATE TRAVEL	60,359	78,956	74,304	73,235	74,304	73,235
OPERATING EXPENSES	340,646	355,475	361,825	361,188	364,343	364,031
EQUIPMENT	6,670	2,406	0	0	0	0
TRANSFER TO RURAL CLINICS - RENT	7,139	21,317	7,139	7,139	7,139	7,139
RESIDENTIAL SUPPORTS	12,332,599	13,832,814	12,332,599	12,336,199	12,332,599	12,336,199
FAMILY SUPPORT	157,229	132,897	157,229	157,229	157,229	157,229
INFORMATION SERVICES	173,841	246,041	144,348	143,217	147,230	144,366
TRAINING	1,422	1,432	1,422	1,422	1,422	1,422
JOBS AND DAY TRAINING	3,291,633	3,621,480	3,291,633	3,288,033	3,291,633	3,288,033
UTILITIES	1,321	1,615	1,321	1,321	1,321	1,321
ADSD COST ALLOCATION	149,602	154,176	218,738	215,124	222,827	218,744
PURCHASING ASSESSMENT	2,606	4,357	2,606	2,606	2,606	2,606
STATEWIDE COST ALLOCATION PLAN	15,326	25,390	15,326	15,326	15,326	15,326

HHS-ADSD - RURAL REGIONAL CENTER
101-3167

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	4,444	7,790	4,444	4,444	4,444	4,444
RESERVE FOR REVERSION TO GENERAL FUND	287,237	391,703	0	0	0	0
TOTAL EXPENDITURES:	20,583,541	23,115,120	21,257,587	21,045,352	21,403,289	21,186,697
TOTAL POSITIONS:	50.79	51.79	51.79	51.79	51.79	51.79

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,979	-5,158	2,979	-2,562
MEDICAID ADMIN CHARGES	0	0	12,050	50,681	12,050	19,336
TOTAL RESOURCES:	0	0	15,029	45,523	15,029	16,774
EXPENDITURES:						
PERSONNEL	0	0	0	394	0	-610
IN-STATE TRAVEL	0	0	0	-8,040	0	-8,040
OPERATING EXPENSES	0	0	-1	-3,328	-1	-3,334
INFORMATION SERVICES	0	0	-131	-1,840	-131	-1,853
PURCHASING ASSESSMENT	0	0	1,751	4,216	1,751	9,128
STATEWIDE COST ALLOCATION PLAN	0	0	10,064	49,023	10,064	15,277
AG COST ALLOCATION PLAN	0	0	3,346	5,098	3,346	6,206
TOTAL EXPENDITURES:	0	0	15,029	45,523	15,029	16,774

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected monthly developmental services caseload from 869 in fiscal year 2020 to 870 in fiscal year 2021 (a 0.12% increase from 2020) to align projected fiscal year 2021.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,112,615	422,091	1,097,533	414,644

HHS-ADSD - RURAL REGIONAL CENTER
101-3167

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TITLE XIX - WAIVER	0	0	1,257,085	467,494	1,272,167	474,941
TOTAL RESOURCES:	0	0	2,369,700	889,585	2,369,700	889,585
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	1,915,675	840,920	1,915,675	840,920
FAMILY SUPPORT	0	0	25,529	25,529	25,529	25,529
JOBS AND DAY TRAINING	0	0	428,496	23,136	428,496	23,136
TOTAL EXPENDITURES:	0	0	2,369,700	889,585	2,369,700	889,585

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected monthly developmental services caseload from 870 in fiscal year 2021 to 895 in fiscal year 2022 (a 2.87% increase from 2021) and 912 in fiscal year 2023 (a 4.83% increase from 2021).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	329,484	180,156	504,666	328,595
TITLE XIX - WAIVER	0	0	372,118	197,239	583,826	373,192
TOTAL RESOURCES:	0	0	701,602	377,395	1,088,492	701,787
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	551,185	284,212	854,517	540,283
FAMILY SUPPORT	0	0	5,634	3,716	9,515	7,262
JOBS AND DAY TRAINING	0	0	144,783	89,467	224,460	154,242
TOTAL EXPENDITURES:	0	0	701,602	377,395	1,088,492	701,787

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefit rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-47,629	0	-31,572
TOTAL RESOURCES:	0	0	0	-47,629	0	-31,572

HHS-ADSD - RURAL REGIONAL CENTER
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-47,629	0	-31,572
TOTAL EXPENDITURES:	0	0	0	-47,629	0	-31,572

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	377	5,903	377	8,433
TOTAL RESOURCES:	0	0	377	5,903	377	8,433
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	377	5,903	377	8,433
TOTAL EXPENDITURES:	0	0	377	5,903	377	8,433

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request maintains four vacant positions consisting of one Accounting Assistant, two Administrative Assistants and one Psychiatric Nurse through fiscal year 2022, with reinstatement in fiscal year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-253,486	0	0
TOTAL RESOURCES:	0	0	0	-253,486	0	0
EXPENDITURES:						
PERSONNEL	0	0	0	-251,325	0	0
OPERATING EXPENSES	0	0	0	-354	0	0
INFORMATION SERVICES	0	0	0	-1,807	0	0
TOTAL EXPENDITURES:	0	0	0	-253,486	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	-4.00	0.00	0.00

HHS-ADSD - RURAL REGIONAL CENTER
101-3167

E690 PROGRAM RESERVES

This request reduces funding for the Fiscal Intermediary Program from \$450 to \$300 per month for fiscal year 2022.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-45,000	0	0
TOTAL RESOURCES:	0	0	0	-45,000	0	0
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	0	-45,000	0	0
TOTAL EXPENDITURES:	0	0	0	-45,000	0	0

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	41,088	0	29,157	15,945
TOTAL RESOURCES:	0	0	41,088	0	29,157	15,945
EXPENDITURES:						
INFORMATION SERVICES	0	0	41,088	0	29,157	15,945
TOTAL EXPENDITURES:	0	0	41,088	0	29,157	15,945

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,055	-11,396	24,068	2,057
TOTAL RESOURCES:	0	0	19,055	-11,396	24,068	2,057
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	19,055	-11,396	24,068	2,057

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	19,055	-11,396	24,068	2,057

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,819,138	10,855,243	12,941,703	11,369,430	13,134,052	11,862,842
REVERSIONS	-586,438	0	0	0	0	0
TITLE XIX - WAIVER	8,785,556	10,253,536	9,932,670	8,892,178	10,259,076	9,206,651
TITLE XIX - COMMUNITY SERVICES	409,467	956,198	576,723	576,723	583,642	583,642
MEDICAID ADMIN CHARGES	770,721	694,196	736,572	775,203	736,572	743,858
COUNTY REIMBURSEMENTS	198,402	180,004	216,770	216,770	216,770	216,770
TRANS FROM OTHER B/A SAME FUND	14,561	0	0	0	0	0
TRANS FROM DHHS - DIRECTOR	172,134	175,943	0	175,943	0	175,943
TOTAL RESOURCES:	20,583,541	23,115,120	24,404,438	22,006,247	24,930,112	22,789,706
EXPENDITURES:						
PERSONNEL	3,751,467	4,237,271	4,644,653	4,140,309	4,780,866	4,540,420
IN-STATE TRAVEL	60,359	78,956	74,304	65,195	74,304	65,195
OPERATING EXPENSES	340,646	355,475	361,824	357,506	364,342	360,697
EQUIPMENT	6,670	2,406	0	0	0	0
TRANSFER TO RURAL CLINICS - RENT	7,139	21,317	7,139	7,139	7,139	7,139
RESIDENTIAL SUPPORTS	12,332,599	13,832,814	14,799,459	13,416,331	15,102,791	13,717,402
FAMILY SUPPORT	157,229	132,897	188,392	186,474	192,273	190,020
INFORMATION SERVICES	173,841	246,041	185,305	139,570	176,256	158,458
TRAINING	1,422	1,432	1,422	1,422	1,422	1,422
JOBS AND DAY TRAINING	3,291,633	3,621,480	3,864,912	3,400,636	3,944,589	3,465,411
UTILITIES	1,321	1,615	1,321	1,321	1,321	1,321
ADSD COST ALLOCATION	149,602	154,176	238,170	209,631	247,272	229,234
PURCHASING ASSESSMENT	2,606	4,357	4,357	6,822	4,357	11,734
STATEWIDE COST ALLOCATION PLAN	15,326	25,390	25,390	64,349	25,390	30,603
AG COST ALLOCATION PLAN	4,444	7,790	7,790	9,542	7,790	10,650
RESERVE FOR REVERSION TO GENERAL FUND	287,237	391,703	0	0	0	0

HHS-ADSD - RURAL REGIONAL CENTER
101-3167

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	20,583,541	23,115,120	24,404,438	22,006,247	24,930,112	22,789,706
PERCENT CHANGE:		12.30%	5.58%	-4.80%	2.15%	3.56%
TOTAL POSITIONS:	50.79	51.79	51.79	47.79	51.79	51.79

HHS-ADSD - COMMISSION FOR PERSONS WHO ARE DEAF
101-1006

PROGRAM DESCRIPTION

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

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,000	25,000	25,000	25,000	25,000	25,000
REVERSIONS	-10,565	0	0	0	0	0
TOTAL RESOURCES:	14,435	25,000	25,000	25,000	25,000	25,000
EXPENDITURES:						
COMMISSION EXPENSES	14,435	25,000	25,000	25,000	25,000	25,000
TOTAL EXPENDITURES:	14,435	25,000	25,000	25,000	25,000	25,000

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,000	25,000	25,000	25,000	25,000	25,000
REVERSIONS	-10,565	0	0	0	0	0
TOTAL RESOURCES:	14,435	25,000	25,000	25,000	25,000	25,000
EXPENDITURES:						
COMMISSION EXPENSES	14,435	25,000	25,000	25,000	25,000	25,000
TOTAL EXPENDITURES:	14,435	25,000	25,000	25,000	25,000	25,000
PERCENT CHANGE:		73.19%	0.00%	0.00%	0.00%	0.00%

PATIENT PROTECTION COMMISSION
101-3055

PROGRAM DESCRIPTION

The Nevada Patient Protection Commission is comprised of a multi-faceted team of health care experts, advocates, providers and industry professionals charged with systematically reviewing issues related to the health care needs of residents of this State and the quality, accessibility and affordability of health care, including, without limitation, prescription drugs, in this State. Statutory Authority: NRS 439.902 - 439.918.

ENHANCEMENT

E500 ADJUSTMENTS TO ALIGN REVENUE SOURCES E900

This request aligns expenditures associated with the transfer of the Patient Protection Commission, budget account 1000 to Patient Protection Commission, budget account 3055.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	30,778	0	30,778
EQUIPMENT	0	0	0	2,454	0	0
PATIENT PROTECTION COMMISSION	0	0	0	-37,540	0	-33,684
INFORMATION SERVICES	0	0	0	4,308	0	2,906
TOTAL EXPENDITURES:	0	0	0	0	0	0

E900 TRANSFER FROM GOVERNOR'S OFFICE TO ADSD

This request transfers the Patient Protection Commission from the Governor's Office, budget account 1000 to Aging and Disability Services, budget account 3055.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	342,871	0	339,959
TOTAL RESOURCES:	0	0	0	342,871	0	339,959
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	303,710	0	304,655
OPERATING	0	0	0	265	0	265
PATIENT PROTECTION COMMISSION	0	0	0	37,540	0	33,684
INFORMATION SERVICES	0	0	0	1,356	0	1,355
TOTAL EXPENDITURES:	0	0	0	342,871	0	339,959
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

PATIENT PROTECTION COMMISSION
101-3055

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	342,871	0	339,959
TOTAL RESOURCES:	0	0	0	342,871	0	339,959
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	303,710	0	304,655
OPERATING	0	0	0	31,043	0	31,043
EQUIPMENT	0	0	0	2,454	0	0
INFORMATION SERVICES	0	0	0	5,664	0	4,261
TOTAL EXPENDITURES:	0	0	0	342,871	0	339,959
PERCENT CHANGE:		%	%	%	%	-0.85%
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

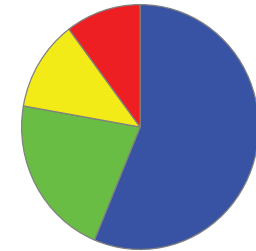
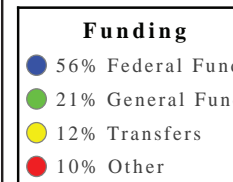
Health Care Financing and Policy

DEPARTMENT OF HEALTH AND HUMAN SERVICES - The Department of Health and Human Services promotes the health and well-being of Nevadans through the delivery of essential services to ensure families are strengthened, public health is protected, and individuals achieve their highest level of self-sufficiency. The department consists of the following divisions: Aging and Disability Services; Child and Family Services; Health Care Financing and Policy; Public and Behavioral Health; Welfare and Supportive Services. Statutory Authority: NRS 232.290-465.

Department Budget Highlights:

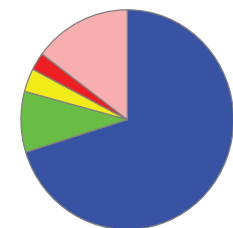
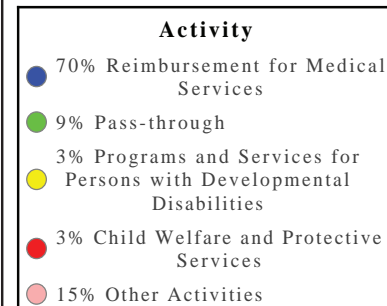
1. **Department-wide Standardization** - Data Analytics was created to support department-wide standardization, collaboration and capacity building in relation to analytics. This will allow the department to move to an analytic culture of proactive analytics to drive policy and decision making.
2. **Leveraging and Maximizing Resources** - Office of Consumer Health Assistance and 2-1-1 Program are transferred to the Division of Aging and Disability Services to collaborate with Adult Protective Services and improve consumer access, data collection and inform policy change.

Department Biennium Total by Funding Source



Department	2022	2023
Total \$	7,492,774,484	7,709,421,316
Total FTE	6,191.68	6,442.31

Department Biennium Total by Activity

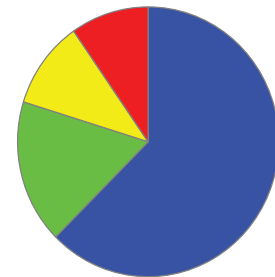
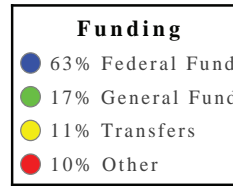


DHHS - HEALTH CARE FINANCING & POLICY - The mission of the Nevada Division of Health Care Financing and Policy is to purchase and provide quality health care services to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid and other state health care programs to maximize potential federal revenue.

Division Budget Highlights:

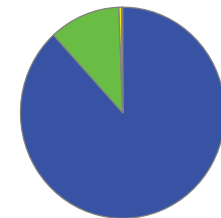
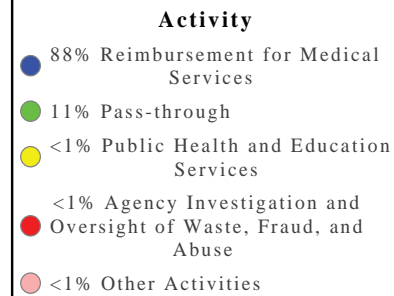
1. **Restoration of 6 Percent Provider Cuts** - The budget includes restoration of the 6% provider rate reduction approved in the 31st Special Session.
2. **New Budget for Prescription Drug Rebates** - The budget includes the creation of a new budget account to provide transparency of the prescription drug rebate program.
3. **Long-Term Care County Match Program** - The budget includes a funding shift of the 1.5 cent tax revenue from the Indigent Accident Fund Supplemental Payment Program to assist counties with their increased obligations of the Long-Term Care County Match Program.

Division Biennium Total by Funding Source



Division	2022	2023
Total \$	5,843,784,081	6,031,325,379
Total FTE	310.51	310.51

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.10%	98.33%	98.26%	98.04%	99.00%	99.00%	99.00%

Population / Workload

1. Average Eligible Recipients for Medicaid and Nevada Check Up

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	661,788	678,755	677,657	678,850	719,586	713,429	715,447

Resources

Funding		FY 2022	FY 2023
Other	\$	32,924,399	35,214,796
General Fund	\$	978,811,686	1,066,810,046
Federal Fund	\$	3,477,466,355	3,701,409,101
Transfers	\$	621,185,561	555,067,261
TOTAL	\$	5,110,388,000	5,358,501,205

Goals	FY 2022	FY 2023
Improve quality & accessibility of primary medical services	5,110,388,000	5,358,501,205

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.68%	68.00%	61.12%	52.00%	60.34%	60.34%	60.34%

2. Provider Overpayments Identified

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	9,032,112	9,662,060	8,836,035	8,071,794	8,856,630	8,856,630	8,856,630

3. Providers Educated and/or Trained on Proper Billing Practices

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,107	950	833	537	773	773	773

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	852,894	810,698
Federal Fund	\$	1,464,310	1,478,923
Transfers	\$	0	0
TOTAL	\$	2,317,204	2,289,621

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	2,317,204	2,289,621

Activity: Fiscal and Financial Operations, Management and Reporting

This activity is comprised of accounting, budgeting, accounts payable, accounts receivable, federal reporting, and Medicaid Estate Recovery (MER). Federal reporting and MER are mandated by the federal government for states that have Medicaid programs.

Performance Measures

1. Percentage of Total Expenditures that are Administrative

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	4.46%	4.37%	4.26%	3.42%	3.64%	3.24%	3.25%

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	852,894	810,698
Federal Fund	\$	1,464,310	1,478,923
Transfers	\$	0	0
TOTAL	\$	2,317,204	2,289,621

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	2,317,204	2,289,621

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

	2017	2018	2019	2020	2021	2022	2023
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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	80.00%	100.00%	83.33%	100.00%	100.00%	100.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	284,298	270,233
Federal Fund	\$	1,464,310	1,478,923
Transfers	\$	0	0
TOTAL	\$	1,748,608	1,749,156

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	1,748,608	1,749,156

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 2022	FY 2023
Other	\$	569,377,461	505,658,738
General Fund	\$	0	0
Transfers	\$	36,089,142	38,586,728
Federal Fund	\$	92,357,496	93,256,064
TOTAL	\$	697,824,099	637,501,530
Goals		FY 2022	FY 2023
Improve quality & accessibility of primary medical services		697,824,099	637,501,530

PRESCRIPTION DRUG REBATE 101-3245

PROGRAM DESCRIPTION

The Prescription Drug Rebate account was created to provide transparency of drug rebates pursuant to the Letter of Intent from the 2019 Legislative Session. Funds are transferred to the Nevada Medicaid, Title XIX, budget account 3243 to support Medicaid expenditures.

The Medicaid Drug Rebate Program (MDRP) is a program that includes Centers for Medicare & Medicaid Services (CMS), state Medicaid agencies and participating drug manufacturers that helps to offset the federal and state costs of most outpatient prescription drugs dispensed to Medicaid patients. Approximately 600 drug manufacturers currently participate in this program. Drug manufacturers who wish to participate must first sign a rebate agreement with CMS. State Medicaid programs will only reimburse for drugs if the manufacturer is participating in the CMS Drug Rebate Program. The drug manufacturers pay a rebate (monies) to Nevada Medicaid for the drugs covered by Nevada Medicaid. This program was enacted out of concern for the costs Medicaid programs were paying for outpatient drugs.

Section 1927 of the Social Security Act authorized all fifty states and the District of Columbia cover prescription drugs under the MDRP. The Deficit Reduction Act of 2005 requires State Medicaid programs to collect rebates for physician/outpatient-facility administered drugs and drugs sold through pharmacies. The Affordable Care Act expanded the rebate requirement to include drugs that all managed care organizations cover.

ENHANCEMENT

E501 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues and expenditures associated with the transfer of drug rebates in E900.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	74,802,835	78,148,829	73,876,037	76,904,819
FED TITLE XXI RECEIPTS	0	0	3,759,234	3,868,650	3,734,229	3,803,505
FED TITLE XIX RECEIPTS	0	0	228,060,847	239,149,636	228,423,836	238,579,116
REBATE	0	0	306,622,916	321,167,115	306,034,102	319,287,440
TOTAL RESOURCES:	0	0	613,245,832	642,334,230	612,068,204	638,574,880
EXPENDITURES:						
MEDICAL FMAP DRUG REBATES	0	0	169,333,391	172,848,444	171,148,390	175,685,546
DRUG REABTE INTEREST	0	0	35,910	38,039	36,074	38,227
FAMILY PLANNING DRUG REBATES	0	0	366,304	393,877	363,891	397,180
EQRO DRUG REBATES	0	0	18,906,110	20,026,847	18,992,176	20,125,608
BREAST & CERVICAL DRUG REBATES	0	0	653,508	702,700	649,203	708,592
ENHANCED FMAP DRUG REBATES	0	0	5,056,812	5,232,501	4,986,951	5,096,141
ACA FMAP DRUG REBATES	0	0	112,270,881	121,924,707	109,857,417	117,236,146
OFFLINE	0	0	306,622,916	321,167,115	306,034,102	319,287,440
TOTAL EXPENDITURES:	0	0	613,245,832	642,334,230	612,068,204	638,574,880

PRESCRIPTION DRUG REBATE
101-3245

E900 TRANS FROM NV MEDICAID TO PRESCRIPTION DRUG REBATE

This request transfers drug rebates from Nevada Medicaid, Title XIX, budget account 3243 to Prescription Drug Rebate, budget account 3245.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-74,802,835	-78,148,829	-73,876,037	-76,904,819
FED TITLE XXI RECEIPTS	0	0	-3,759,234	-3,868,650	-3,734,229	-3,803,505
FED TITLE XIX RECEIPTS	0	0	-228,060,847	-239,149,636	-228,423,836	-238,579,116
TOTAL RESOURCES:	0	0	-306,622,916	-321,167,115	-306,034,102	-319,287,440
EXPENDITURES:						
OFFLINE	0	0	-306,622,916	-321,167,115	-306,034,102	-319,287,440
TOTAL EXPENDITURES:	0	0	-306,622,916	-321,167,115	-306,034,102	-319,287,440

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REBATE	0	0	306,622,916	321,167,115	306,034,102	319,287,440
TOTAL RESOURCES:	0	0	306,622,916	321,167,115	306,034,102	319,287,440
EXPENDITURES:						
MEDICAL FMAP DRUG REBATES	0	0	169,333,391	172,848,444	171,148,390	175,685,546
DRUG REABTE INTEREST	0	0	35,910	38,039	36,074	38,227
FAMILY PLANNING DRUG REBATES	0	0	366,304	393,877	363,891	397,180
EQRO DRUG REBATES	0	0	18,906,110	20,026,847	18,992,176	20,125,608
BREAST & CERVICAL DRUG REBATES	0	0	653,508	702,700	649,203	708,592
ENHANCED FMAP DRUG REBATES	0	0	5,056,812	5,232,501	4,986,951	5,096,141
ACA FMAP DRUG REBATES	0	0	112,270,881	121,924,707	109,857,417	117,236,146
TOTAL EXPENDITURES:	0	0	306,622,916	321,167,115	306,034,102	319,287,440
PERCENT CHANGE:		%	%	%	-0.19%	-0.59%

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, Title XIX, budget account 3243, for medical payments; to Health Care Financing and Policy Administration, 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 ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,068,366	3,329,364	3,329,364	3,329,364	3,329,364	3,329,364
BALANCE FORWARD TO NEW YEAR	-3,329,364	0	0	0	0	0
ONE CENT AD VALOREM TAX	9,787,342	8,842,965	9,381,502	10,276,709	9,662,947	10,790,545
RTC REIMBURSEMENTS	8,240,743	3,371,883	8,368,446	9,778,152	8,088,169	9,572,492
RECEIPTS FROM LOCAL GOVERNMENT	45,706,709	35,327,684	31,760,688	23,050,186	17,867,029	19,306,972
RECEIPTS FROM PRACTITIONER UPL	2,664,601	1,630,054	2,582,751	3,005,627	2,504,586	2,954,968
RECEIPTS COUNTY INPATIENT UPL	9,679,811	25,037,178	11,481,581	18,266,570	11,981,173	18,828,958
SCHOOL DISTRICT REIMBURSEMENTS	4,407,159	7,484,341	8,457,065	9,525,901	8,256,023	9,351,901
RECEIPTS FROM COUNTY GME	9,439,187	11,262,697	11,512,378	12,817,464	11,941,554	12,894,194
RECEIPTS COUNTY OUTPATIENT UPL	7,315,445	8,948,238	7,284,723	7,473,427	7,217,282	7,538,429
MCO ENHANCED RATES	3,240,883	20,083,210	37,887,177	0	37,069,481	0
TREASURER'S INTEREST DISTRIB	1,703,219	1,802,177	1,703,219	1,703,219	1,703,219	1,703,219
TRANS FROM DIR PRIVATE UPL	7,383,673	8,116,192	7,383,673	8,841,065	7,383,673	8,603,594
TRANS 1.5 CENT FROM 3244 IHC	38,172,007	28,357,498	43,548,897	38,573,002	41,285,700	42,142,910
TOTAL RESOURCES:	147,479,781	163,593,481	184,681,464	146,640,686	168,290,200	147,017,546
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	147,128,594	159,202,128	180,359,620	142,633,078	163,967,300	143,011,427
TRANSFER TO BA 3178 - NEVADA CHECK-UP	151,187	861,989	792,480	478,244	793,536	476,755
TRANSFER TO B/A 3158 DHCFF ADMIN	50,000	50,000	50,000	50,000	50,000	50,000
PAYMENTS TO HOSPITALS	150,000	150,000	150,000	150,000	150,000	150,000
RESERVE IGT SUPPLEMENTAL PAYMENT PROGRAMS	0	3,329,364	3,329,364	3,329,364	3,329,364	3,329,364

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	147,479,781	163,593,481	184,681,464	146,640,686	168,290,200	147,017,546

ENHANCEMENT

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request diverts a 1.5 cent tax revenue from the Indigent Accident Fund Supplemental Payment Program to assist counties with their increased obligations of the Long-Term Care County Match Program. This request is a companion to E350 in Indigent Hospital Care, budget account 3244 and E350 in Nevada Medicaid, Title XIX, budget account 3243.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS 1.5 CENT FROM 3244 IHC	0	0	-14,764,847	-11,773,502	-15,250,517	-12,608,353
TOTAL RESOURCES:	0	0	-14,764,847	-11,773,502	-15,250,517	-12,608,353
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	0	0	-14,764,847	-11,773,502	-15,250,517	-12,608,353
TOTAL EXPENDITURES:	0	0	-14,764,847	-11,773,502	-15,250,517	-12,608,353

E352 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds the Managed Care Organization Directed Payment Program. This request is a companion to E352 in Nevada Check Up, budget account 3178 and E352 in Nevada, Medicaid, Title XIX, budget account 3243.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
MCO ENHANCED RATES	0	0	0	43,521,275	0	42,430,416
TOTAL RESOURCES:	0	0	0	43,521,275	0	42,430,416
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	0	0	0	42,935,015	0	41,860,586
TRANSFER TO BA 3178 - NEVADA CHECK-UP	0	0	0	586,260	0	569,830
TOTAL EXPENDITURES:	0	0	0	43,521,275	0	42,430,416

HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM
101-3157

E678 PROGRAM RESERVES

This request balances forward the State Net Benefit to the Nevada Medicaid, Title XIX, budget account 3243 to offset General Fund appropriations for Medicaid expenditures. This request is a companion to E678 in Nevada Medicaid, Title XIX, budget account 3243.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR	0	0	0	60,000,000	0	0
TOTAL RESOURCES:	0	0	0	60,000,000	0	0
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	0	0	0	60,000,000	0	0
TOTAL EXPENDITURES:	0	0	0	60,000,000	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,068,366	3,329,364	3,329,364	3,329,364	3,329,364	3,329,364
BALANCE FORWARD TO NEW YEAR	-3,329,364	0	0	60,000,000	0	0
ONE CENT AD VALOREM TAX	9,787,342	8,842,965	9,381,502	10,276,709	9,662,947	10,790,545
RTC REIMBURSEMENTS	8,240,743	3,371,883	8,368,446	9,778,152	8,088,169	9,572,492
RECEIPTS FROM LOCAL GOVERNMENT	45,706,709	35,327,684	31,760,688	23,050,186	17,867,029	19,306,972
RECEIPTS FROM PRACTITIONER UPL	2,664,601	1,630,054	2,582,751	3,005,627	2,504,586	2,954,968
RECEIPTS COUNTY INPATIENT UPL	9,679,811	25,037,178	11,481,581	18,266,570	11,981,173	18,828,958
SCHOOL DISTRICT REIMBURSEMENTS	4,407,159	7,484,341	8,457,065	9,525,901	8,256,023	9,351,901
RECEIPTS FROM COUNTY GME	9,439,187	11,262,697	11,512,378	12,817,464	11,941,554	12,894,194
RECEIPTS COUNTY OUTPATIENT UPL	7,315,445	8,948,238	7,284,723	7,473,427	7,217,282	7,538,429
MCO ENHANCED RATES	3,240,883	20,083,210	37,887,177	43,521,275	37,069,481	42,430,416
TREASURER'S INTEREST DISTRIB	1,703,219	1,802,177	1,703,219	1,703,219	1,703,219	1,703,219
TRANS FROM DIR PRIVATE UPL	7,383,673	8,116,192	7,383,673	8,841,065	7,383,673	8,603,594
TRANS 1.5 CENT FROM 3244 IHC	38,172,007	28,357,498	28,784,050	26,799,500	26,035,183	29,534,557
TOTAL RESOURCES:	147,479,781	163,593,481	169,916,617	238,388,459	153,039,683	176,839,609
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	147,128,594	159,202,128	165,594,773	233,794,591	148,716,783	172,263,660
TRANSFER TO BA 3178 - NEVADA CHECK-UP	151,187	861,989	792,480	1,064,504	793,536	1,046,585

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
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
RESERVE IGT SUPPLEMENTAL PAYMENT PROGRAMS	0	3,329,364	3,329,364	3,329,364	3,329,364	3,329,364
TOTAL EXPENDITURES:	147,479,781	163,593,481	169,916,617	238,388,459	153,039,683	176,839,609
PERCENT CHANGE:		10.93%	3.87%	45.72%	-9.93%	-25.82%

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 311.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	28,375,477	28,101,870	28,899,052	27,333,728	27,669,565	24,952,061
REVERSIONS	-8,887	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	827,254	940,961	986,478	591,577	986,478	750,801
BALANCE FORWARD TO NEW YEAR	-940,961	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	113,708	0	0	0	0
FED TITLE XXI RECEIPTS	3,020,768	1,597,682	1,558,400	2,515,651	1,550,930	2,506,643
MONEY FOLLOWS PERSON PLN GRANT	671,582	352,761	476,433	467,692	489,420	480,657
FED TITLE XIX RECEIPTS	111,059,886	135,387,275	129,063,268	121,850,188	129,211,235	118,804,126
SUPPORT GRANT	282,362	1,401,651	172	285,379	172	0
FEDERAL SURVEY AND CERTIFICATION	1,537,149	1,561,129	1,527,428	2,049,532	1,527,428	2,049,532
HEALTH COST CONTAINMENT FEE	1,019,388	1,042,294	1,070,539	1,051,751	1,070,540	1,051,751
AUDIT FEES	176,474	0	204,650	204,650	0	0
EXAMINATION FEES	142,577	212,310	212,310	162,000	212,310	162,000
COUNTY REIMBURSEMENTS	79,545	79,300	79,545	79,545	79,545	79,545
CIVIL PENALTIES	0	45,517	0	159,224	0	159,224
COST CONTAINMENT FINES	65,500	52,500	52,500	71,500	52,500	71,500
PRIOR YEAR REFUNDS	3,425	247	0	0	0	0
MISCELLANEOUS REVENUE	15	1,455	0	0	0	0
TRANS FR BA 3157 - IGT	50,000	50,000	50,000	50,000	50,000	50,000
TRANS FROM LTC PROVIDER TAX	396,678	420,241	438,943	461,646	461,646	461,646
TOTAL RESOURCES:	146,758,232	171,360,901	164,619,718	157,334,063	163,361,769	151,579,486
EXPENDITURES:						
PERSONNEL	23,537,583	24,650,552	27,156,292	26,636,488	27,938,657	27,417,569
OUT-OF-STATE TRAVEL	14,946	17,015	14,946	14,946	14,946	14,946
IN-STATE TRAVEL	80,687	153,936	139,883	134,803	139,883	134,803
OPERATING EXPENSES	5,924,206	6,527,875	8,104,135	6,378,377	8,109,492	6,386,474

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EQUIPMENT	40,426	0	0	0	0	0
AUDIT EXPENSE	204,650	0	204,650	204,650	0	0
FISCAL AGENT	28,342,111	34,881,963	39,492,592	36,910,844	37,191,350	31,691,515
PAYMENTS TO STATE AGENCIES	62,718,726	79,752,261	63,163,333	62,339,908	63,163,333	62,339,908
CIVIL MONETARY PENALTY PAYMNTS	0	394,901	0	0	0	0
MANAGED CARE RFP	99,836	294,989	0	0	0	0
PHARMACY BENEFIT MANAGER RFP	0	216,000	0	0	0	0
CCBHC / SUD 1115 WAIVER	437,435	255,644	437,435	0	437,435	0
UTILIZATION REVIEW	8,724,576	9,392,238	9,560,674	9,560,674	9,834,227	9,834,227
ELECTRONIC VISIT VERIFICATION	552,902	465,477	510,459	427,992	403,462	320,995
SUPPORT GRANT	282,362	1,401,651	171	285,379	171	0
PASS THRU TO LOCAL GOVT	3,537,587	3,814,332	10,663,522	10,185,479	10,663,522	10,185,479
INFORMATION SERVICES	730,807	768,792	555,278	546,972	555,278	547,597
TRAINING	64,838	70,118	84,250	82,610	84,250	82,610
HEALTH CARE INFORMATION WEB SITE	210,000	210,000	210,000	210,000	210,000	210,000
MMIS REPLACEMENT PHASE III	6,603,878	861,461	20,000	0	0	0
MONEY FOLLOWS PERSON PLNG GRANT	31,310	19,084	32,552	32,552	32,552	32,552
HIT GRANT	2,214,333	5,080,353	1,853,035	1,201,555	2,166,700	40,753
RESERVE FOR RESIDENT PROTECTION	0	591,577	986,478	750,801	986,478	910,025
PURCHASING ASSESSMENT	44,866	94,455	44,866	44,866	44,866	44,866
STATEWIDE COST ALLOCATION PLAN	331,710	368,752	331,710	331,710	331,710	331,710
AG COST ALLOCATION	1,053,457	1,077,475	1,053,457	1,053,457	1,053,457	1,053,457
RESERVE FOR REVERSION TO GENERAL FUND	975,000	0	0	0	0	0
TOTAL EXPENDITURES:	146,758,232	171,360,901	164,619,718	157,334,063	163,361,769	151,579,486
TOTAL POSITIONS:	311.51	311.51	311.51	311.51	311.51	311.51

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	26,903	3,054	26,903	-13,975

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FED TITLE XXI RECEIPTS	0	0	0	50	0	-78
MONEY FOLLOWS PERSON PLN GRANT	0	0	-12	-665	-12	-765
FED TITLE XIX RECEIPTS	0	0	83,146	-231,225	83,146	-431,639
TOTAL RESOURCES:	0	0	110,037	-228,786	110,037	-446,457
EXPENDITURES:						
PERSONNEL	0	0	0	2,366	0	-3,658
IN-STATE TRAVEL	0	0	0	-3,870	0	-3,870
OPERATING EXPENSES	0	0	-4	-17,204	-4	-17,229
INFORMATION SERVICES	0	0	-579	52,577	-579	51,972
MONEY FOLLOWS PERSON PLNG GRANT	0	0	-12	-704	-12	-704
HIT GRANT	0	0	-17	-987	-17	-987
PURCHASING ASSESSMENT	0	0	49,589	-168	49,589	-11,108
STATEWIDE COST ALLOCATION PLAN	0	0	37,042	-125,275	37,042	-239,331
AG COST ALLOCATION	0	0	24,018	-135,521	24,018	-221,542
TOTAL EXPENDITURES:	0	0	110,037	-228,786	110,037	-446,457

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected average monthly Home and Community Based Waiver for Individuals with Intellectual Disabilities caseload from 2,356 in fiscal year 2021 to 2,671 in fiscal year 2022 (a 13.37% increase from 2021) and 2,741 in fiscal year 2023 (a 16.34% increase from 2021). This request is a companion to M201 in the following budget accounts: Nevada Medicaid, Title XIX, 3243; Rural Regional Center, 3167; Desert Regional Center, 3279; and Sierra Regional Center, 3280.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,560	2,042	4,516	6,057
FED TITLE XIX RECEIPTS	0	0	89,254	6,126	192,468	18,174
TOTAL RESOURCES:	0	0	90,814	8,168	196,984	24,231
EXPENDITURES:						
FISCAL AGENT	0	0	4,941	6,467	14,358	19,262
PAYMENTS TO STATE AGENCIES	0	0	84,572	0	178,919	0
UTILIZATION REVIEW	0	0	1,301	1,701	3,707	4,969
TOTAL EXPENDITURES:	0	0	90,814	8,168	196,984	24,231

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected average monthly Home and Community Based Waiver for the Frail Elderly caseload from 2,456 in fiscal year 2021 to 2,581 in fiscal year 2022 (a 5.09% increase from 2021) and 2,695 in fiscal year 2023 (a 9.73% increase from 2021). This request is a companion to M203 in the following budget accounts: Nevada Medicaid, Title XIX, 3243 and Home and Community Based Services, 3266.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,944	3,739	5,464	10,513
FED TITLE XIX RECEIPTS	0	0	5,832	11,219	16,392	31,539
TOTAL RESOURCES:	0	0	7,776	14,958	21,856	42,052
EXPENDITURES:						
FISCAL AGENT	0	0	4,941	11,843	14,358	33,428
UTILIZATION REVIEW	0	0	2,835	3,115	7,498	8,624
TOTAL EXPENDITURES:	0	0	7,776	14,958	21,856	42,052

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected Home and Community Based Waiver for the Physically Disabled caseload from 1,025 in fiscal year 2021 to 1,096 in fiscal year 2022 (a 6.93% increase from 2021) and 1,160 in fiscal year 2023 (a 13.17% increase from 2021). This request is a companion to M204 in the following budget accounts: Nevada Medicaid, Title XIX, 3243 and Home and Community Based Services, 3266.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,769	2,166	5,022	5,928
FED TITLE XIX RECEIPTS	0	0	5,307	6,497	15,067	17,782
TOTAL RESOURCES:	0	0	7,076	8,663	20,089	23,710
EXPENDITURES:						
FISCAL AGENT	0	0	4,941	6,859	14,358	18,848
UTILIZATION REVIEW	0	0	2,135	1,804	5,731	4,862
TOTAL EXPENDITURES:	0	0	7,076	8,663	20,089	23,710

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-119,391	0	-78,268
FED TITLE XXI RECEIPTS	0	0	0	-5,798	0	-3,801
MONEY FOLLOWS PERSON PLN GRANT	0	0	0	-4,519	0	-2,962
FED TITLE XIX RECEIPTS	0	0	0	-142,502	0	-93,419
TOTAL RESOURCES:	0	0	0	-272,210	0	-178,450
EXPENDITURES:						
PERSONNEL	0	0	0	-272,210	0	-178,450
TOTAL EXPENDITURES:	0	0	0	-272,210	0	-178,450

M510 MANDATE ID WAIVER SLOTS

This request funds an increase in the projected average monthly Home and Community Based Waiver for Individuals with Intellectual Disabilities caseload by an additional 250 slots to reduce the number of individuals on the waitlist beyond 90 days. This request is a companion to M510 in the following budget accounts: Nevada Medicaid, Title XIX, 3243; Rural Regional Center, 3167; Desert Regional Center, 3279; and Sierra Regional Center, 3280.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,790	3,580	5,173	10,345
FED TITLE XIX RECEIPTS	0	0	5,369	10,737	15,520	31,035
TOTAL RESOURCES:	0	0	7,159	14,317	20,693	41,380
EXPENDITURES:						
FISCAL AGENT	0	0	5,667	11,335	16,447	32,894
UTILIZATION REVIEW	0	0	1,492	2,982	4,246	8,486
TOTAL EXPENDITURES:	0	0	7,159	14,317	20,693	41,380

M511 MANDATE FE WAIVER SLOTS

This request funds an increase in the projected average monthly Home and Community Based Waiver for the Frail Elderly caseload by an additional 263 slots to reduce the number of individuals on the waitlist beyond 90 days. This request is a companion to M511 in Nevada Medicaid, Title XIX, budget account 3243 and M200 in Home and Community Based Services, budget account 3266.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,083	3,783	11,803	11,106
FED TITLE XIX RECEIPTS	0	0	12,251	11,349	35,409	33,318
TOTAL RESOURCES:	0	0	16,334	15,132	47,212	44,424
EXPENDITURES:						
FISCAL AGENT	0	0	12,930	11,981	37,524	35,314
UTILIZATION REVIEW	0	0	3,404	3,151	9,688	9,110
TOTAL EXPENDITURES:	0	0	16,334	15,132	47,212	44,424

M512 MANDATE PD WAIVER SLOTS

This request funds an increase in the projected average monthly Home and Community Based Waiver for the Physically Disabled caseload by an additional 129 slots to reduce the number of individuals on the waitlist beyond 90 days. This request is a companion to M512 in Nevada Medicaid, Title XIX, budget account 3243 and M200 in Home and Community Based Services, budget account 3266.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,111	2,112	6,104	6,101
FED TITLE XIX RECEIPTS	0	0	6,335	6,339	18,312	18,306
TOTAL RESOURCES:	0	0	8,446	8,451	24,416	24,407
EXPENDITURES:						
FISCAL AGENT	0	0	6,686	6,691	19,406	19,402
UTILIZATION REVIEW	0	0	1,760	1,760	5,010	5,005
TOTAL EXPENDITURES:	0	0	8,446	8,451	24,416	24,407

M517 MANDATE INTEROPERABILITY - ONC CURES ACT

This request funds contractual obligations to implement a Patient Access Application Programing Interfaces (API), Provider Directory API and a Payer-to-Payer Data Exchange.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	327,000	246,000	222,000	246,000
FED TITLE XIX RECEIPTS	0	0	1,611,000	738,000	666,000	738,000
TOTAL RESOURCES:	0	0	1,938,000	984,000	888,000	984,000
EXPENDITURES:						
FISCAL AGENT	0	0	1,938,000	984,000	888,000	984,000
TOTAL EXPENDITURES:	0	0	1,938,000	984,000	888,000	984,000

M518 ENHANCMENT TO EXISITING ELECTRONIC VISIT VERIFICAT

This request funds contractual obligations to include Home and Community Based services in the Electronic Visit Verification system.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	156,498	156,498	106,998	106,998
FED TITLE XIX RECEIPTS	0	0	766,494	766,494	320,994	320,994
TOTAL RESOURCES:	0	0	922,992	922,992	427,992	427,992
EXPENDITURES:						
ELECTRONIC VISIT VERIFICATION	0	0	922,992	922,992	427,992	427,992
TOTAL EXPENDITURES:	0	0	922,992	922,992	427,992	427,992

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds contractual obligations to move health data between disparate electronic health and clinical data systems into a repository for care coordination and population health management.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	921,600	0	0

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
GIFTS AND DONATIONS	0	0	0	102,400	0	0
TOTAL RESOURCES:	0	0	0	1,024,000	0	0
EXPENDITURES:						
HIT GRANT	0	0	0	1,024,000	0	0
TOTAL EXPENDITURES:	0	0	0	1,024,000	0	0

E226 EFFICIENCY & INNOVATION

This request funds contractual obligations to complete the Medicaid Management Information System Modernization Project.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,200	0	0
FED TITLE XIX RECEIPTS	0	0	0	37,800	0	0
TOTAL RESOURCES:	0	0	0	42,000	0	0
EXPENDITURES:						
MMIS REPLACEMENT PHASE III	0	0	0	42,000	0	0
TOTAL EXPENDITURES:	0	0	0	42,000	0	0

E227 EFFICIENCY & INNOVATION

This request funds contractual obligations to conduct a review of the managed care organizations' and dental benefit administrator's annual medical loss ratio reports for accuracy and compliance with guidance from the Centers for Medicare and Medicaid Services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22,400	22,400	22,400	22,400
FED TITLE XIX RECEIPTS	0	0	22,400	22,400	22,400	22,400
TOTAL RESOURCES:	0	0	44,800	44,800	44,800	44,800
EXPENDITURES:						
OPERATING EXPENSES	0	0	44,800	44,800	44,800	44,800
TOTAL EXPENDITURES:	0	0	44,800	44,800	44,800	44,800

E228 EFFICIENCY & INNOVATION

This request funds contractual obligations for Pharmacy Benefit Manager services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	258,175	0	1,374,959
FED TITLE XIX RECEIPTS	0	0	0	2,323,573	0	4,124,876
TOTAL RESOURCES:	0	0	0	2,581,748	0	5,499,835
EXPENDITURES:						
FISCAL AGENT	0	0	0	2,581,748	0	5,499,835
TOTAL EXPENDITURES:	0	0	0	2,581,748	0	5,499,835

E229 EFFICIENCY & INNOVATION

This request funds one Business Process Analyst position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22,434	6,251	23,676	8,042
FED TITLE XIX RECEIPTS	0	0	135,438	56,255	178,625	72,377
TOTAL RESOURCES:	0	0	157,872	62,506	202,301	80,419
EXPENDITURES:						
PERSONNEL	0	0	141,255	55,279	193,687	76,192
OPERATING EXPENSES	0	0	5,189	2,555	6,750	3,324
EQUIPMENT	0	0	4,908	2,454	0	0
INFORMATION SERVICES	0	0	6,520	2,218	1,864	903
TOTAL EXPENDITURES:	0	0	157,872	62,506	202,301	80,419
TOTAL POSITIONS:	0.00	0.00	2.00	1.00	2.00	1.00

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds contractual obligations to conduct rate settings and a review of Quality Incentive Payments for Certified Community Behavioral Healthcare Centers.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	146,460	0	86,460
FED TITLE XIX RECEIPTS	0	0	0	146,460	0	86,460
TOTAL RESOURCES:	0	0	0	292,920	0	172,920
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	292,920	0	172,920
TOTAL EXPENDITURES:	0	0	0	292,920	0	172,920

E351 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds actuarial services for a mid-year rate adjustment to restore the 6% rate reduction approved in the 31st 2020 Special Session. This request is a companion to E351 in Nevada Check Up, budget account 3178 and Nevada Medicaid, Title XIX, budget account 3243.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	100,000	0	0
FED TITLE XIX RECEIPTS	0	0	0	100,000	0	0
TOTAL RESOURCES:	0	0	0	200,000	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	200,000	0	0
TOTAL EXPENDITURES:	0	0	0	200,000	0	0

E400 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This requests funds one contracted State Dental Officer.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	122,351	0	122,351
FED TITLE XIX RECEIPTS	0	0	0	122,351	0	122,351

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	244,702	0	244,702
EXPENDITURES:						
ORAL HEALTH	0	0	0	244,702	0	244,702
TOTAL EXPENDITURES:	0	0	0	244,702	0	244,702

E501 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues associated with the transfer of the Senior Physician in E901.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-115,927	-110,071	-115,927	-110,236
FED TITLE XIX RECEIPTS	0	0	115,927	110,071	115,927	110,236
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	188,138	106,433	195,536	116,848
FED TITLE XIX RECEIPTS	0	0	188,140	106,434	195,537	116,848
TOTAL RESOURCES:	0	0	376,278	212,867	391,073	233,696
EXPENDITURES:						
INFORMATION SERVICES	0	0	376,278	212,867	391,073	233,696
TOTAL EXPENDITURES:	0	0	376,278	212,867	391,073	233,696

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E720 NEW EQUIPMENT

This request funds critical new computer hardware and associated software.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	30,557	29,288	34,472	33,202
FED TITLE XIX RECEIPTS	0	0	30,559	29,288	34,472	33,202
TOTAL RESOURCES:	0	0	61,116	58,576	68,944	66,404
EXPENDITURES:						
INFORMATION SERVICES	0	0	61,116	58,576	68,944	66,404
TOTAL EXPENDITURES:	0	0	61,116	58,576	68,944	66,404

E800 COST ALLOCATION

This request funds projected Medicaid revenue adjustments transferred to multiple state agencies.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,553	11,439	-2,553	16,272
FED TITLE XXI RECEIPTS	0	0	730,728	-1,318,539	789,718	-1,304,038
FED TITLE XIX RECEIPTS	0	0	18,555,862	19,546,100	19,584,935	23,845,729
FEDERAL SURVEY AND CERTIFICATION	0	0	-78,817	162,148	-78,817	151,626
HEALTH COST CONTAINMENT FEE	0	0	72,352	72,502	72,352	72,502
TOTAL RESOURCES:	0	0	19,277,572	18,473,650	20,365,635	22,782,091
EXPENDITURES:						
PAYMENTS TO STATE AGENCIES	0	0	19,277,572	18,473,650	20,365,635	22,782,091
TOTAL EXPENDITURES:	0	0	19,277,572	18,473,650	20,365,635	22,782,091

E900 TRANSFER FROM HEALTH CARE FIN TO DIV OF AGING

This request transfers three Management Analyst positions from the Health Care Financing and Policy Administration, budget account 3158 to Desert Regional Center, budget account 3279.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-125,851	-124,581	-131,221	-130,371
FED TITLE XIX RECEIPTS	0	0	-125,852	-124,581	-131,221	-130,371
TOTAL RESOURCES:	0	0	-251,703	-249,162	-262,442	-260,742
EXPENDITURES:						
PERSONNEL	0	0	-250,260	-247,541	-260,999	-259,122
OPERATING EXPENSES	0	0	-265	-265	-265	-265
INFORMATION SERVICES	0	0	-1,178	-1,356	-1,178	-1,355
TOTAL EXPENDITURES:	0	0	-251,703	-249,162	-262,442	-260,742
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E901 TRANSFER FROM HEALTH CARE FIN TO NN ADULT MNTL

This request transfers one Senior Physician from Northern Nevada Adult Mental Health Services, budget account 3162 to the Health Care Financing and Policy Administration, budget account 3158.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	221,521	220,142	221,521	220,471
TOTAL RESOURCES:	0	0	221,521	220,142	221,521	220,471
EXPENDITURES:						
PERSONNEL	0	0	219,838	218,488	219,838	218,818
OPERATING EXPENSES	0	0	753	753	753	753
INFORMATION SERVICES	0	0	930	901	930	900
TOTAL EXPENDITURES:	0	0	221,521	220,142	221,521	220,471
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	770,560	0	770,560	0
TOTAL RESOURCES:	0	0	770,560	0	770,560	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	28,375,477	28,101,870	29,611,367	28,429,798	28,259,390	27,023,264
REVERSIONS	-8,887	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	827,254	940,961	986,478	591,577	986,478	750,801
BALANCE FORWARD TO NEW YEAR	-940,961	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	113,708	0	0	0	0
FED TITLE XXI RECEIPTS	3,020,768	1,597,682	2,289,128	1,191,364	2,340,648	1,198,726
MONEY FOLLOWS PERSON PLN GRANT	671,582	352,761	476,421	462,508	489,408	476,930
FED TITLE XIX RECEIPTS	111,059,886	135,387,275	151,148,650	146,430,973	151,153,138	147,892,324
SUPPORT GRANT	282,362	1,401,651	172	285,379	172	0
FEDERAL SURVEY AND CERTIFICATION	1,537,149	1,561,129	1,448,611	2,211,680	1,448,611	2,201,158
HEALTH COST CONTAINMENT FEE	1,019,388	1,042,294	1,142,891	1,124,253	1,142,892	1,124,253
AUDIT FEES	176,474	0	204,650	204,650	0	0
EXAMINATION FEES	142,577	212,310	212,310	162,000	212,310	162,000
COUNTY REIMBURSEMENTS	79,545	79,300	79,545	79,545	79,545	79,545
CIVIL PENALTIES	0	45,517	0	159,224	0	159,224
COST CONTAINMENT FINES	65,500	52,500	52,500	71,500	52,500	71,500
PRIOR YEAR REFUNDS	3,425	247	0	0	0	0
GIFTS AND DONATIONS	0	0	0	102,400	0	0
MISCELLANEOUS REVENUE	15	1,455	0	0	0	0
TRANSFER FROM BA 3101	0	0	244,702	0	244,702	0
TRANS FR BA 3157 - IGT	50,000	50,000	50,000	50,000	50,000	50,000
TRANS FROM LTC PROVIDER TAX	396,678	420,241	438,943	461,646	461,646	461,646
TOTAL RESOURCES:	146,758,232	171,360,901	188,386,368	182,018,497	186,921,440	181,651,371

HHS-HCF&P - HCF&P ADMINISTRATION
101-3158

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	23,537,583	24,650,552	27,267,125	26,392,870	28,091,183	27,271,349
OUT-OF-STATE TRAVEL	14,946	17,015	14,946	14,946	14,946	14,946
IN-STATE TRAVEL	80,687	153,936	139,883	130,933	139,883	130,933
OPERATING EXPENSES	5,924,206	6,527,875	8,925,168	6,901,936	8,932,086	6,590,777
EQUIPMENT	40,426	0	4,908	2,454	0	0
AUDIT EXPENSE	204,650	0	204,650	204,650	0	0
FISCAL AGENT	28,342,111	34,881,963	41,470,698	40,531,768	38,195,801	38,334,498
PAYMENTS TO STATE AGENCIES	62,718,726	79,752,261	82,525,477	80,813,558	83,707,887	85,121,999
CIVIL MONETARY PENALTY PAYMNTS	0	394,901	0	0	0	0
MANAGED CARE RFP	99,836	294,989	0	0	0	0
PHARMACY BENEFIT MANAGER RFP	0	216,000	0	0	0	0
ORAL HEALTH	0	0	0	244,702	0	244,702
CCBHC / SUD 1115 WAIVER	437,435	255,644	437,435	0	437,435	0
UTILIZATION REVIEW	8,724,576	9,392,238	9,573,601	9,575,187	9,870,107	9,875,283
ELECTRONIC VISIT VERIFICATION	552,902	465,477	1,433,451	1,350,984	831,454	748,987
SUPPORT GRANT	282,362	1,401,651	171	285,379	171	0
PASS THRU TO LOCAL GOVT	3,537,587	3,814,332	10,663,522	10,185,479	10,663,522	10,185,479
INFORMATION SERVICES	730,807	768,792	998,365	872,755	1,016,332	900,117
TRAINING	64,838	70,118	84,250	82,610	84,250	82,610
HEALTH CARE INFORMATION WEB SITE	210,000	210,000	210,000	210,000	210,000	210,000
MMIS REPLACEMENT PHASE III	6,603,878	861,461	20,000	42,000	0	0
MONEY FOLLOWS PERSON PLNG GRANT	31,310	19,084	32,540	31,848	32,540	31,848
HIT GRANT	2,214,333	5,080,353	1,853,018	2,224,568	2,166,683	39,766
RESERVE FOR RESIDENT PROTECTION	0	591,577	986,478	750,801	986,478	910,025
PURCHASING ASSESSMENT	44,866	94,455	94,455	44,698	94,455	33,758
STATEWIDE COST ALLOCATION PLAN	331,710	368,752	368,752	206,435	368,752	92,379
AG COST ALLOCATION	1,053,457	1,077,475	1,077,475	917,936	1,077,475	831,915
RESERVE FOR REVERSION TO GENERAL FUND	975,000	0	0	0	0	0
TOTAL EXPENDITURES:	146,758,232	171,360,901	188,386,368	182,018,497	186,921,440	181,651,371
PERCENT CHANGE:		16.76%	9.94%	6.22%	-0.78%	-0.20%
TOTAL POSITIONS:	311.51	311.51	311.51	310.51	311.51	310.51

HHS-HCF&P - INCREASED QUALITY OF NURSING CARE

101-3160

PROGRAM DESCRIPTION

The Increased Quality of Nursing Care budget account was established when the 2003 Legislature instituted a long-term care provider tax on freestanding long-term care facilities to increase the quality of long-term nursing care in Nevada. The tax rate is based on 6% of net patient revenues (42 CFR 433.68). The proceeds of the tax are deposited to this account and used as the non-federal share of a supplemental payment to free standing nursing facilities in Nevada. The funds collected are transferred as needed to Nevada Medicaid, Title XIX, budget account 3243, to make supplemental payments to skilled nursing facilities caring for Medicaid recipients and to Health Care Financing and Policy Administration, budget account 3158, for related administrative costs. The remainder, if any, is balanced forward to reserve. Statutory Authority: NRS 422.3755 through 422.379.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	984,689	3,035,719	3,035,719	1,256,950	3,035,719	900,001
BALANCE FORWARD TO NEW YEAR	-3,035,719	0	0	0	0	0
LONG TERM CARE PROVIDER TAX	41,733,982	42,024,054	43,879,087	44,448,519	46,149,480	47,012,856
TREASURER'S INTEREST DISTRIB	93,840	109,005	109,005	93,840	109,005	93,840
TOTAL RESOURCES:	39,776,792	45,168,778	47,023,811	45,799,309	49,294,204	48,006,697
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	39,380,114	43,491,587	43,549,149	44,454,823	45,796,839	46,636,567
TRANSFER TO BA 3158 - ADMINISTRATION	396,678	420,241	438,943	444,485	461,646	470,129
PROVIDER RESERVE	0	356,950	0	1	0	1
RESERVE	0	900,000	3,035,719	900,000	3,035,719	900,000
TOTAL EXPENDITURES:	39,776,792	45,168,778	47,023,811	45,799,309	49,294,204	48,006,697

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	984,689	3,035,719	3,035,719	1,256,950	3,035,719	900,001
BALANCE FORWARD TO NEW YEAR	-3,035,719	0	0	0	0	0
LONG TERM CARE PROVIDER TAX	41,733,982	42,024,054	43,879,087	44,448,519	46,149,480	47,012,856
TREASURER'S INTEREST DISTRIB	93,840	109,005	109,005	93,840	109,005	93,840
TOTAL RESOURCES:	39,776,792	45,168,778	47,023,811	45,799,309	49,294,204	48,006,697
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	39,380,114	43,491,587	43,549,149	44,454,823	45,796,839	46,636,567

HHS-HCF&P - INCREASED QUALITY OF NURSING CARE
101-3160

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER TO BA 3158 - ADMINISTRATION	396,678	420,241	438,943	444,485	461,646	470,129
PROVIDER RESERVE	0	356,950	0	1	0	1
RESERVE	0	900,000	3,035,719	900,000	3,035,719	900,000
TOTAL EXPENDITURES:	39,776,792	45,168,778	47,023,811	45,799,309	49,294,204	48,006,697
PERCENT CHANGE:		13.56%	4.11%	1.40%	4.83%	4.82%

HHS-HCF&P - NEVADA CHECK UP PROGRAM

101-3178

PROGRAM DESCRIPTION

The Nevada Check Up Program was established when Nevada initiated a Children's Health Insurance Program (CHIP) in 1998. Under Title XXI of the Social Security Act, CHIP provides options for states to cover health care costs for low-income, uninsured children not eligible for Medicaid, whose family income is at or below 200% of the federal poverty level. The Nevada Check Up Program is a stand-alone program. It is not an entitlement program nor is it part of the Medicaid Program. Families are assessed quarterly premiums based on family size and income. The Division of Welfare and Supportive Services and the Department of Health and Human Services, Office of Analytics provide recipient caseload forecasts. Cost-per-eligible recipient data is produced from the Medicaid Management Information System and is based on paid medical claims history. This data is factored with the caseload projections to produce budgeted medical expenditures. Statutory Authority: NRS 432A.300, NRS 422, Federal Title XXI of the Social Security Act, and Section 42 of the Code of Federal Regulations.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,266,749	12,702,310	11,777,749	10,622,191	11,528,754	10,336,925
FEDERAL RECEIPTS-A	45,099,660	43,882,108	36,956,337	32,918,046	37,210,570	33,210,102
FED TITLE XIX RECEIPTS	0	122,414	0	0	0	0
NCU PREMIUMS	2,550,694	3,065,138	2,550,694	2,550,694	2,550,694	2,550,694
TRANS FROM IGT ACCOUNT	151,187	861,989	302,862	252,859	297,624	246,069
TOTAL RESOURCES:	52,068,290	60,633,959	51,587,642	46,343,790	51,587,642	46,343,790
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	49,630,233	58,663,244	49,630,231	44,273,507	49,630,231	44,273,507
TRANSFER TO HEALTH-IMMUNIZATIONS	1,957,410	1,970,715	1,957,411	2,070,283	1,957,411	2,070,283
RESERVE FOR REVERSION TO GENERAL FUND	480,647	0	0	0	0	0
TOTAL EXPENDITURES:	52,068,290	60,633,959	51,587,642	46,343,790	51,587,642	46,343,790

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	191,516	258,284	654,664	735,505
FEDERAL RECEIPTS-A	0	0	554,844	732,643	1,951,482	2,164,178
TOTAL RESOURCES:	0	0	746,360	990,927	2,606,146	2,899,683

HHS-HCF&P - NEVADA CHECK UP PROGRAM
101-3178

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	746,360	990,927	2,606,146	2,899,683
TOTAL EXPENDITURES:	0	0	746,360	990,927	2,606,146	2,899,683

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected average monthly caseload from 27,075 in fiscal year 2020 to 28,813 in fiscal year 2021 (a 6.42% increase from 2020) to align projected fiscal year 2021.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,182,569	-124,383	-1,162,951	-131,126
FEDERAL RECEIPTS-A	0	0	-2,180,337	-5,071	-2,169,291	-5,118
NCU PREMIUMS	0	0	59,722	-212,759	59,722	-212,759
TRANS FROM IGT ACCOUNT	0	0	429,977	122,596	435,215	129,386
TOTAL RESOURCES:	0	0	-2,873,207	-219,617	-2,837,305	-219,617
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	-2,873,207	-219,617	-2,837,305	-219,617
TOTAL EXPENDITURES:	0	0	-2,873,207	-219,617	-2,837,305	-219,617

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected average monthly caseload from 28,813 in fiscal year 2021 to 30,339 in fiscal year 2022 (a 5.30% increase from 2021) and 30,753 in fiscal year 2023 (a 6.73% increase from 2021).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	693,894	1,327,001	1,285,424	1,672,429
FEDERAL RECEIPTS-A	0	0	2,183,078	4,055,685	4,012,634	5,219,097
NCU PREMIUMS	0	0	167,741	213,309	283,783	275,767
TRANS FROM IGT ACCOUNT	0	0	59,640	102,789	60,697	101,301
TOTAL RESOURCES:	0	0	3,104,353	5,698,784	5,642,538	7,268,594
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	3,104,353	5,698,784	5,642,538	7,268,594

HHS-HCF&P - NEVADA CHECK UP PROGRAM
101-3178

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	3,104,353	5,698,784	5,642,538	7,268,594

ENHANCEMENT

E351 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request restores the 6% rate reduction approved in the 31st 2020 Special Session. This request is a companion to E351 in Health Care Financing and Policy Administration, budget account 3158 and Nevada Medicaid, Title XIX, budget account 3243.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	831,808	1,360,953	1,667,712	1,883,683
FEDERAL RECEIPTS-A	0	0	2,409,857	3,835,507	4,971,268	5,542,624
TOTAL RESOURCES:	0	0	3,241,665	5,196,460	6,638,980	7,426,307
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	3,241,665	5,196,460	6,638,980	7,426,307
TOTAL EXPENDITURES:	0	0	3,241,665	5,196,460	6,638,980	7,426,307

E352 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds the Managed Care Organization Directed Payment Program. This request is a companion to E352 in Intergovernmental Transfer Program, budget account 3157 and E352 in Nevada, Medicaid, Title XIX, budget account 3243.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-190,023	0	-188,113
FEDERAL RECEIPTS-A	0	0	0	1,123,950	0	1,123,181
TRANS FROM IGT ACCOUNT	0	0	0	586,260	0	569,830
TOTAL RESOURCES:	0	0	0	1,520,187	0	1,504,898
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	0	1,520,187	0	1,504,898
TOTAL EXPENDITURES:	0	0	0	1,520,187	0	1,504,898

HHS-HCF&P - NEVADA CHECK UP PROGRAM
101-3178

E682 STAFFING AND OPERATIONS

This request eliminates basic skills training services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,185	0	-14,091
FEDERAL RECEIPTS-A	0	0	0	-20,378	0	-41,461
TOTAL RESOURCES:	0	0	0	-27,563	0	-55,552
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	0	-27,563	0	-55,552
TOTAL EXPENDITURES:	0	0	0	-27,563	0	-55,552

E684 STAFFING AND OPERATIONS

This request eliminates psychosocial rehabilitation services for adults.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-46,399	0	-89,939
FEDERAL RECEIPTS-A	0	0	0	-131,615	0	-264,641
TOTAL RESOURCES:	0	0	0	-178,014	0	-354,580
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	0	-178,014	0	-354,580
TOTAL EXPENDITURES:	0	0	0	-178,014	0	-354,580

E685 STAFFING AND OPERATIONS

This request eliminates biofeedback/neurotherapy services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-25,783	0	-50,235
FEDERAL RECEIPTS-A	0	0	0	-73,137	0	-147,814
TOTAL RESOURCES:	0	0	0	-98,920	0	-198,049

HHS-HCF&P - NEVADA CHECK UP PROGRAM
101-3178

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	0	-98,920	0	-198,049
TOTAL EXPENDITURES:	0	0	0	-98,920	0	-198,049

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,266,749	12,702,310	12,312,398	13,174,656	13,973,603	14,155,038
FEDERAL RECEIPTS-A	45,099,660	43,882,108	39,923,779	42,435,630	45,976,663	46,800,148
FED TITLE XIX RECEIPTS	0	122,414	0	0	0	0
NCU PREMIUMS	2,550,694	3,065,138	2,778,157	2,551,244	2,894,199	2,613,702
TRANS FROM IGT ACCOUNT	151,187	861,989	792,479	1,064,504	793,536	1,046,586
TOTAL RESOURCES:	52,068,290	60,633,959	55,806,813	59,226,034	63,638,001	64,615,474
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	49,630,233	58,663,244	53,849,402	57,155,751	61,680,590	62,545,191
TRANSFER TO HEALTH-IMMUNIZATIONS	1,957,410	1,970,715	1,957,411	2,070,283	1,957,411	2,070,283
RESERVE FOR REVERSION TO GENERAL FUND	480,647	0	0	0	0	0
TOTAL EXPENDITURES:	52,068,290	60,633,959	55,806,813	59,226,034	63,638,001	64,615,474
PERCENT CHANGE:		16.45%	-7.96%	-2.32%	14.03%	9.10%

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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 ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	744,207,728	831,770,720	848,814,046	797,848,013	833,730,543	756,754,905
REVERSIONS	-10,428,403	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	790,465	0	790,465
FEDERAL FUNDS FROM PREVIOUS YEAR	657,105	684,568	302,021	0	302,021	0
FEDERAL FUNDS TO NEW YEAR	-684,568	0	0	0	0	0
FED TITLE XXI RECEIPTS	14,662,608	13,652,518	11,684,035	9,153,065	11,768,907	9,222,461
MFP GRANT	567,505	236,807	0	567,505	0	567,505
MFP REINVESTMENT	99,514	341,461	72,052	72,092	72,052	72,092
FED TITLE XIX RECEIPTS	3,054,318,577	3,223,619,896	2,917,947,841	2,730,117,098	2,937,071,500	2,713,627,958
COUNTY REIMBURSEMENTS	37,612,128	36,019,045	38,062,292	35,877,967	37,303,669	34,959,997
HIWA PREMIUMS	550	2,416	550	550	550	550
TRANS FROM IGT ACCOUNT	147,128,594	159,202,128	165,597,509	162,303,136	163,130,957	159,057,673
TRANSFER DHHS - IAF COUNTY INDIGENT	2,974,621	9,500,000	4,923,523	4,923,523	4,923,523	4,923,523
TRANS FROM LTC PROVIDER TAX	39,380,114	43,491,586	43,394,225	44,083,915	42,494,372	42,899,898
TOTAL RESOURCES:	4,030,496,073	4,318,521,145	4,030,798,094	3,785,737,329	4,030,798,094	3,722,877,027
EXPENDITURES:						
CHIP TO MEDICAID	20,774,729	18,773,959	20,774,729	17,437,586	20,774,729	17,414,457
TANF/CHAP	895,412,523	816,204,892	895,412,523	793,773,097	895,412,523	732,589,086
EXPANDED MEDICAID	1,397,332,500	1,556,444,045	1,397,332,500	1,320,121,391	1,397,332,500	1,318,468,229
MAABD	992,764,035	972,543,528	992,764,035	944,367,765	992,764,035	944,367,765
WAIVER	60,456,430	62,845,726	60,456,430	57,742,458	60,456,430	57,742,458
COUNTY INDIGENT PROGRAM	104,742,388	107,365,096	104,742,388	96,543,421	104,742,388	96,543,421
SISTER AGENCY MED PAYMENTS	110,095,793	111,865,733	110,095,793	110,095,793	110,095,793	110,095,793

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
CHILD WELFARE SERVICES	76,363,469	93,012,028	76,363,469	73,029,382	76,363,469	73,029,382
SCHOOL BASED SERVICES	12,604,156	20,696,672	12,604,156	12,604,156	12,604,156	12,604,156
PASS THRU TO LOCAL GOVT	52,977,357	76,193,817	52,977,357	52,977,357	52,977,357	52,977,357
OFFLINE	292,398,837	464,260,342	292,398,837	292,398,837	292,398,837	292,398,837
DCFS MEDICAL PAYMENTS	11,520,972	14,427,534	11,520,972	11,520,972	11,520,972	11,520,972
COUNTY MATCH CAP FUND	2,262,597	2,822,740	2,262,597	2,262,597	2,262,597	2,262,597
MFP REINVESTMENT	72,052	274,568	72,052	72,052	72,052	72,052
MFP RESERVE	0	790,465	302,021	790,465	302,021	790,465
RESERVE FOR REVERSION TO GENERAL FUND	718,235	0	718,235	0	718,235	0
TOTAL EXPENDITURES:	4,030,496,073	4,318,521,145	4,030,798,094	3,785,737,329	4,030,798,094	3,722,877,027

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	43,845,533	57,656,831	72,235,642	86,192,367
FED TITLE XXI RECEIPTS	0	0	551,923	499,234	1,044,320	971,968
FED TITLE XIX RECEIPTS	0	0	93,503,202	132,923,576	179,358,333	223,923,006
COUNTY REIMBURSEMENTS	0	0	359,681	174,149	550,558	357,935
TOTAL RESOURCES:	0	0	138,260,339	191,253,790	253,188,853	311,445,276
EXPENDITURES:						
CHIP TO MEDICAID	0	0	742,431	675,233	1,394,660	1,302,295
TANF/CHAP	0	0	53,889,512	85,167,555	92,061,054	124,118,490
EXPANDED MEDICAID	0	0	38,515,110	62,091,784	89,830,046	118,399,600
MAABD	0	0	29,695,223	30,468,520	44,189,006	44,991,245
WAIVER	0	0	1,454,664	1,325,331	2,049,388	1,912,730
COUNTY INDIGENT PROGRAM	0	0	158,531	-247,310	259,370	-168,383
CHILD WELFARE SERVICES	0	0	1,364,642	1,249,625	1,954,331	1,831,819
OFFLINE	0	0	12,440,226	10,523,052	21,450,998	19,057,480
TOTAL EXPENDITURES:	0	0	138,260,339	191,253,790	253,188,853	311,445,276

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an annual increase in the projected average monthly caseload from 699,647 in fiscal year 2020 to 774,339 in fiscal year 2021 (a 10.68 increase from 2020) to align projected fiscal year 2021.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,200,779	150,596,571	-3,280,038	143,130,318
FED TITLE XXI RECEIPTS	0	0	-2,534,322	-823,155	-2,570,049	-943,129
MFP REINVESTMENT	0	0	119,775	119,775	119,775	119,775
FED TITLE XIX RECEIPTS	0	0	68,865,961	535,071,574	46,112,049	537,253,839
COUNTY REIMBURSEMENTS	0	0	-1,471,483	-6,410,446	-1,436,730	-6,237,058
TRANS FROM IGT ACCOUNT	0	0	6,054,009	4,640,385	6,241,664	4,732,950
TRANSFER DHHS - IAF COUNTY INDIGENT	0	0	-1,423,523	0	-1,423,523	0
TRANS FROM LTC PROVIDER TAX	0	0	-1,389,251	6,697,428	-1,360,443	6,517,547
TOTAL RESOURCES:	0	0	87,421,945	689,892,132	42,402,705	684,574,242
EXPENDITURES:						
CHIP TO MEDICAID	0	0	-3,564,368	-1,073,655	-3,587,497	-1,223,961
TANF/CHAP	0	0	30,943,042	241,477,410	-30,240,969	233,539,516
EXPANDED MEDICAID	0	0	14,133,999	343,354,399	12,480,837	328,151,435
MAABD	0	0	-800,777	42,130,098	-800,777	42,130,098
WAIVER	0	0	4,074,394	8,231,238	4,074,394	8,231,238
COUNTY INDIGENT PROGRAM	0	0	-5,996,063	-17,338,607	-5,996,063	-17,338,607
CHILD WELFARE SERVICES	0	0	-4,801,732	-3,121,070	-4,801,732	-3,121,070
SCHOOL BASED SERVICES	0	0	9,460,797	9,115,592	9,928,040	9,715,047
PASS THRU TO LOCAL GOVT	0	0	23,484,332	23,484,332	40,858,151	40,858,151
OFFLINE	0	0	21,086,781	43,512,620	21,086,781	43,512,620
MFP REINVESTMENT	0	0	119,775	119,775	119,775	119,775
RESERVE FOR REVERSION TO GENERAL FUND	0	0	-718,235	0	-718,235	0
TOTAL EXPENDITURES:	0	0	87,421,945	689,892,132	42,402,705	684,574,242

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in the projected average monthly caseload from 774,339 in fiscal year 2021 to 765,196 in fiscal year 2022 (a 1.18% decrease from 2021) and 770,987 in fiscal year 2023 (a 0.43% decrease from 2021).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	32,578,438	1,940,674	26,917,757	1,325,019
FED TITLE XXI RECEIPTS	0	0	1,735,138	-640,374	1,599,179	-816,951
FED TITLE XIX RECEIPTS	0	0	14,935,998	-32,830,811	-9,497,312	-77,869,801
COUNTY REIMBURSEMENTS	0	0	2,294,784	-1,063,995	2,118,921	-647,680
TRANS FROM IGT ACCOUNT	0	0	6,444,688	-20,054,642	4,921,965	-21,954,299
TRANS FROM LTC PROVIDER TAX	0	0	1,589,028	-6,574,818	4,710,209	-3,304,643
TOTAL RESOURCES:	0	0	59,578,074	-59,223,966	30,770,719	-103,268,355
EXPENDITURES:						
CHIP TO MEDICAID	0	0	2,288,119	-963,038	2,022,646	-1,321,814
TANF/CHAP	0	0	37,422,124	-23,586,347	30,218,410	-13,236,596
EXPANDED MEDICAID	0	0	-21,201,105	8,963,495	-55,673,335	-61,228,872
MAABD	0	0	38,331,054	436,125	54,960,007	22,803,669
WAIVER	0	0	-842,334	930,564	-811,289	1,017,675
COUNTY INDIGENT PROGRAM	0	0	6,835,053	-2,055,644	6,410,548	-1,313,536
CHILD WELFARE SERVICES	0	0	4,941,100	1,474,610	7,491,879	3,910,924
SCHOOL BASED SERVICES	0	0	-101,026	3,865,161	-692,895	3,491,606
OFFLINE	0	0	-8,094,911	-48,288,892	-13,155,252	-57,391,411
TOTAL EXPENDITURES:	0	0	59,578,074	-59,223,966	30,770,719	-103,268,355

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected average monthly Home and Community Based Waiver for Individuals with Intellectual Disabilities caseload from 2,356 in fiscal year 2021 to 2,671 in fiscal year 2022 (a 13.37% increase from 2021) and 2,741 in fiscal year 2023 (a 16.34% increase from 2021). This request is a companion to M201 in the following budget accounts: Health Care Financing and Policy Administration, 3158; Rural Regional Center, 3167; Desert Regional Center, 3279; and Sierra Regional Center, 3280.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	94,225	144,314	262,975	410,262
FED TITLE XIX RECEIPTS	0	0	1,229,354	2,967,140	4,490,652	6,420,986

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,323,579	3,111,454	4,753,627	6,831,248
EXPENDITURES:						
WAIVER	0	0	257,096	387,595	732,726	1,132,300
SISTER AGENCY MED PAYMENTS	0	0	1,066,483	2,723,859	4,020,901	5,698,948
TOTAL EXPENDITURES:	0	0	1,323,579	3,111,454	4,753,627	6,831,248

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected Home and Community Based Waiver for the Frail Elderly caseload from 2,456 in fiscal year 2021 to 2,581 in fiscal year 2022 (a 5.09% increase from 2021) and 2,695 in fiscal year 2023 (a 9.73% increase from 2021). This request is a companion to M203 in the following budget accounts: Health Care Financing and Policy Administration, 3158 and Home and Community Based Services, 3266.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	702,789	702,789	1,789,363	1,789,363
FED TITLE XIX RECEIPTS	0	0	2,143,221	2,143,221	5,736,991	5,736,991
COUNTY REIMBURSEMENTS	0	0	537,133	537,133	1,422,313	1,422,313
TOTAL RESOURCES:	0	0	3,383,143	3,383,143	8,948,667	8,948,667
EXPENDITURES:						
WAIVER	0	0	1,917,572	1,917,572	4,985,684	4,985,684
COUNTY INDIGENT PROGRAM	0	0	1,465,571	1,465,571	3,962,983	3,962,983
TOTAL EXPENDITURES:	0	0	3,383,143	3,383,143	8,948,667	8,948,667

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected Home and Community Based Waiver for the Physically Disabled caseload from 1,025 in fiscal year 2021 to 1,096 in fiscal year 2022 (a 6.93% increase from 2021) and 1,160 in fiscal year 2023 (a 13.17% increase from 2021). This request is a companion to M204 in the following budget accounts: Health Care Financing and Policy Administration, 3158 and Home and Community Based Services, 3266.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	127,206	125,690	339,038	330,722
FED TITLE XIX RECEIPTS	0	0	375,206	348,482	1,019,361	954,090
COUNTY REIMBURSEMENTS	0	0	89,862	81,022	231,613	211,387

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	592,274	555,194	1,590,012	1,496,199
EXPENDITURES:						
WAIVER	0	0	347,084	337,587	944,668	912,775
COUNTY INDIGENT PROGRAM	0	0	245,190	217,607	645,344	583,424
TOTAL EXPENDITURES:	0	0	592,274	555,194	1,590,012	1,496,199

M510 MANDATE ID WAIVER SLOTS

This request funds an increase in the projected average monthly Home and Community Based Waiver for Individuals with Intellectual Disabilities caseload by an additional 250 slots to reduce the number of individuals on the waitlist beyond 90 days. This request is a companion to M510 in the following budget accounts: Health Care Financing and Policy Administration, 3158; Rural Regional Center, 3167; Desert Regional Center, 3279; and Sierra Regional Center, 3280.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	108,085	252,951	301,239	700,599
FED TITLE XIX RECEIPTS	0	0	2,714,267	3,886,441	2,912,733	5,144,732
TOTAL RESOURCES:	0	0	2,822,352	4,139,392	3,213,972	5,845,331
EXPENDITURES:						
WAIVER	0	0	294,905	679,381	839,342	1,933,622
SISTER AGENCY MED PAYMENTS	0	0	2,527,447	3,460,011	2,374,630	3,911,709
TOTAL EXPENDITURES:	0	0	2,822,352	4,139,392	3,213,972	5,845,331

M511 MANDATE FE WAIVER SLOTS

This request funds an increase in the projected average monthly Home and Community Based Waiver for the Frail Elderly caseload by an additional 263 slots to reduce the number of individuals on the waitlist beyond 90 days. This request is a companion to M511 in Health Care Financing and Policy Administration, budget account 3158 and M200 in Home and Community Based Services, budget account 3266.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	836,280	748,147	2,330,826	2,096,466
FED TITLE XIX RECEIPTS	0	0	2,573,531	2,234,015	7,412,547	6,560,904
COUNTY REIMBURSEMENTS	0	0	652,593	577,035	1,818,858	1,631,425
TOTAL RESOURCES:	0	0	4,062,404	3,559,197	11,562,231	10,288,795

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
WAIVER	0	0	2,281,804	2,009,386	6,494,366	5,786,142
COUNTY INDIGENT PROGRAM	0	0	1,780,600	1,549,811	5,067,865	4,502,653
TOTAL EXPENDITURES:	0	0	4,062,404	3,559,197	11,562,231	10,288,795

M512 MANDATE PD WAIVER SLOTS

This request funds an increase in the projected Home and Community Based Waiver for the Physically Disabled caseload by an additional 129 slots to reduce the number of individuals on the waitlist beyond 90 days. This request is a companion to M512 in Health Care Financing and Policy Administration, budget account 3158 and M200 in Home and Community Based Services, budget account 3266.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	118,297	133,342	329,781	368,835
FED TITLE XIX RECEIPTS	0	0	309,384	339,967	891,210	982,171
COUNTY REIMBURSEMENTS	0	0	60,684	68,318	169,140	189,228
TOTAL RESOURCES:	0	0	488,365	541,627	1,390,131	1,540,234
EXPENDITURES:						
WAIVER	0	0	322,785	358,131	918,859	1,017,975
COUNTY INDIGENT PROGRAM	0	0	165,580	183,496	471,272	522,259
TOTAL EXPENDITURES:	0	0	488,365	541,627	1,390,131	1,540,234

ENHANCEMENT

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request diverts a 1.5 cent tax revenue from the Indigent Accident Fund Supplemental Payment Program to assist counties with their increased obligations of the Long-Term Care County Match Program. This request is a companion to E350 in Indigent Hospital Care, budget account 3244 and E350 in Intergovernmental Transfer Program, budget account 3157.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	-31,621,573	0	-34,798,463
TRANS FROM IGT ACCOUNT	0	0	0	-11,773,502	0	-12,608,353
TRANSFER DHHS - IAF COUNTY INDIGENT	0	0	12,764,847	11,773,502	13,250,517	12,608,353
TOTAL RESOURCES:	0	0	12,764,847	-31,621,573	13,250,517	-34,798,463

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
COUNTY INDIGENT PROGRAM	0	0	12,764,847	11,773,502	13,250,517	12,608,353
OFFLINE	0	0	0	-43,395,075	0	-47,406,816
TOTAL EXPENDITURES:	0	0	12,764,847	-31,621,573	13,250,517	-34,798,463

E351 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request restores the 6% rate reduction approved in the 31st 2020 Special Session. This request is a companion to E351 in Health Care Financing and Policy Administration, budget account 3158 and Nevada Check Up, budget account 3178.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	30,275,097	48,366,080	61,344,576	68,932,406
FED TITLE XXI RECEIPTS	0	0	1,138,665	1,820,150	2,346,445	2,616,869
FED TITLE XIX RECEIPTS	0	0	80,684,450	125,472,573	167,583,514	186,291,080
COUNTY REIMBURSEMENTS	0	0	839,309	1,070,785	1,760,939	1,885,770
TOTAL RESOURCES:	0	0	112,937,521	176,729,588	233,035,474	259,726,125
EXPENDITURES:						
CHIP TO MEDICAID	0	0	1,531,700	2,465,994	3,133,817	3,506,223
TANF/CHAP	0	0	49,623,436	80,800,617	101,981,983	114,420,583
EXPANDED MEDICAID	0	0	37,945,721	59,835,787	77,997,531	87,319,371
MAABD	0	0	18,856,595	26,953,814	39,370,299	43,147,246
WAIVER	0	0	1,201,810	1,445,962	2,592,797	2,732,611
COUNTY INDIGENT PROGRAM	0	0	2,289,752	2,862,297	4,906,489	5,204,636
CHILD WELFARE SERVICES	0	0	1,488,507	2,365,117	3,052,558	3,395,455
TOTAL EXPENDITURES:	0	0	112,937,521	176,729,588	233,035,474	259,726,125

E352 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds the Managed Care Organization Directed Payment Program. This request is a companion to E352 in Nevada Check Up, budget account 3178 and E352 in Intergovernmental Transfer Program, budget account 3157.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-14,043,242	0	-13,902,001
FED TITLE XXI RECEIPTS	0	0	0	503,318	0	502,974
FED TITLE XIX RECEIPTS	0	0	0	82,950,846	0	82,754,451
TRANS FROM IGT ACCOUNT	0	0	0	42,935,015	0	41,860,586
TOTAL RESOURCES:	0	0	0	112,345,937	0	111,216,010
EXPENDITURES:						
CHIP TO MEDICAID	0	0	0	680,758	0	673,911
TANF/CHAP	0	0	0	64,437,034	0	63,788,954
EXPANDED MEDICAID	0	0	0	47,228,145	0	46,753,145
TOTAL EXPENDITURES:	0	0	0	112,345,937	0	111,216,010

E500 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues associated with the transfer of prescription drug rebates in E900.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-74,802,835	-78,148,829	-73,876,037	-76,904,819
FED TITLE XXI RECEIPTS	0	0	-3,759,234	-3,868,650	-3,734,229	-3,803,505
FED TITLE XIX RECEIPTS	0	0	-228,060,847	-239,149,636	-228,423,836	-238,579,116
TRANSFER FROM DRUG REBATES	0	0	306,622,916	321,167,115	306,034,102	319,287,440
TOTAL RESOURCES:	0	0	0	0	0	0

E676 PROGRAM RESERVES

This request funds an estimated recoupment from the managed care organizations based on the implementation of a risk corridor.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,860,597	0	0
FED TITLE XIX RECEIPTS	0	0	0	-3,823,220	0	0
TOTAL RESOURCES:	0	0	0	-5,683,817	0	0
EXPENDITURES:						
TANF/CHAP	0	0	0	-5,683,817	0	0
TOTAL EXPENDITURES:	0	0	0	-5,683,817	0	0

E678 PROGRAM RESERVES

This request balances forward the State Net Benefit to the Nevada Medicaid, Title XIX, budget account 3243 to offset General Fund appropriations for Medicaid expenditures. This request is a companion to E678 in Intergovernmental Transfer Program, budget account 3157.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-60,000,000	0	0
TRANS FROM IGT ACCOUNT	0	0	0	60,000,000	0	0
TOTAL RESOURCES:	0	0	0	0	0	0

E682 STAFFING AND OPERATIONS

This request eliminates basic skills training services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,185,112	0	-2,526,870
FED TITLE XXI RECEIPTS	0	0	0	-22,174	0	-46,569
FED TITLE XIX RECEIPTS	0	0	0	-2,383,887	0	-5,211,075
COUNTY REIMBURSEMENTS	0	0	0	-4,088	0	-8,869
TOTAL RESOURCES:	0	0	0	-3,595,261	0	-7,793,383

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
CHIP TO MEDICAID	0	0	0	-29,991	0	-62,395
TANF/CHAP	0	0	0	-729,784	0	-1,533,324
EXPANDED MEDICAID	0	0	0	-536,323	0	-1,072,017
MAABD	0	0	0	-1,172,455	0	-2,613,818
WAIVER	0	0	0	-7,320	0	-16,318
COUNTY INDIGENT PROGRAM	0	0	0	-10,980	0	-24,477
CHILD WELFARE SERVICES	0	0	0	-1,108,408	0	-2,471,034
TOTAL EXPENDITURES:	0	0	0	-3,595,261	0	-7,793,383

E683 STAFFING AND OPERATIONS

This request eliminates case management services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-146,388	0	-294,210
FED TITLE XIX RECEIPTS	0	0	0	-732,627	0	-1,448,438
COUNTY REIMBURSEMENTS	0	0	0	-1,161	0	-2,512
TOTAL RESOURCES:	0	0	0	-880,176	0	-1,745,160
EXPENDITURES:						
TANF/CHAP	0	0	0	-70,513	0	-136,511
EXPANDED MEDICAID	0	0	0	-661,574	0	-1,279,298
MAABD	0	0	0	-142,893	0	-317,795
WAIVER	0	0	0	-2,078	0	-4,622
COUNTY INDIGENT PROGRAM	0	0	0	-3,118	0	-6,934
TOTAL EXPENDITURES:	0	0	0	-880,176	0	-1,745,160

E684 STAFFING AND OPERATIONS

This request eliminates psychosocial rehabilitation services for adults.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,869,530	0	-3,901,524
FED TITLE XXI RECEIPTS	0	0	0	-42,934	0	-88,849
FED TITLE XIX RECEIPTS	0	0	0	-3,898,017	0	-8,344,348
COUNTY REIMBURSEMENTS	0	0	0	-7,477	0	-16,227
TOTAL RESOURCES:	0	0	0	-5,817,958	0	-12,350,948
EXPENDITURES:						
CHIP TO MEDICAID	0	0	0	-58,071	0	-119,045
TANF/CHAP	0	0	0	-1,917,568	0	-3,902,393
EXPANDED MEDICAID	0	0	0	-1,038,027	0	-2,075,167
MAABD	0	0	0	-1,470,733	0	-3,280,139
WAIVER	0	0	0	-9,616	0	-21,447
COUNTY INDIGENT PROGRAM	0	0	0	-20,081	0	-44,787
CHILD WELFARE SERVICES	0	0	0	-1,303,862	0	-2,907,970
TOTAL EXPENDITURES:	0	0	0	-5,817,958	0	-12,350,948

E685 STAFFING AND OPERATIONS

This request eliminates biofeedback/neurotherapy services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,023,938	0	-8,561,378
FED TITLE XXI RECEIPTS	0	0	0	-53,050	0	-109,123
FED TITLE XIX RECEIPTS	0	0	0	-7,965,837	0	-17,505,397
COUNTY REIMBURSEMENTS	0	0	0	-81,630	0	-176,424
TOTAL RESOURCES:	0	0	0	-12,124,455	0	-26,352,322
EXPENDITURES:						
CHIP TO MEDICAID	0	0	0	-71,753	0	-146,208
TANF/CHAP	0	0	0	-1,960,614	0	-4,031,638
EXPANDED MEDICAID	0	0	0	-1,471,249	0	-3,028,356

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
MAABD	0	0	0	-7,657,688	0	-17,007,046
WAIVER	0	0	0	-145,106	0	-322,268
COUNTY INDIGENT PROGRAM	0	0	0	-219,244	0	-486,921
CHILD WELFARE SERVICES	0	0	0	-598,801	0	-1,329,885
TOTAL EXPENDITURES:	0	0	0	-12,124,455	0	-26,352,322

E686 PROGRAM RESERVES

This request reduces the capitation rate for non-emergency medical transportation.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-125,746	0	-123,155
FED TITLE XXI RECEIPTS	0	0	0	-5,567	0	-5,473
FED TITLE XIX RECEIPTS	0	0	0	-330,231	0	-329,172
TOTAL RESOURCES:	0	0	0	-461,544	0	-457,800
EXPENDITURES:						
CHIP TO MEDICAID	0	0	0	-7,529	0	-7,333
TANF/CHAP	0	0	0	-226,332	0	-228,230
EXPANDED MEDICAID	0	0	0	-166,188	0	-159,797
MAABD	0	0	0	-50,231	0	-51,217
WAIVER	0	0	0	-3,735	0	-3,890
CHILD WELFARE SERVICES	0	0	0	-7,529	0	-7,333
TOTAL EXPENDITURES:	0	0	0	-461,544	0	-457,800

E687 PROGRAM RESERVES

This request funds policy changes for the Personal Care Services Program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,263,806	0	-4,928,518
FED TITLE XIX RECEIPTS	0	0	0	-4,615,912	0	-10,488,117
COUNTY REIMBURSEMENTS	0	0	0	-445,007	0	-968,741

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-7,324,725	0	-16,385,376
EXPENDITURES:						
TANF/CHAP	0	0	0	-10,475	0	-23,433
EXPANDED MEDICAID	0	0	0	-67,434	0	-150,849
MAABD	0	0	0	-5,259,162	0	-11,764,723
WAIVER	0	0	0	-787,205	0	-1,760,974
COUNTY INDIGENT PROGRAM	0	0	0	-1,195,211	0	-2,673,681
CHILD WELFARE SERVICES	0	0	0	-5,238	0	-11,716
TOTAL EXPENDITURES:	0	0	0	-7,324,725	0	-16,385,376

E689 PROGRAM RESERVES

This request reduces capitation payments for the newly eligibles Medicaid population.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,563,746	0	0
FED TITLE XIX RECEIPTS	0	0	0	-95,073,708	0	0
TOTAL RESOURCES:	0	0	0	-105,637,454	0	0
EXPENDITURES:						
EXPANDED MEDICAID	0	0	0	-105,637,454	0	0
TOTAL EXPENDITURES:	0	0	0	-105,637,454	0	0

E690 PROGRAM RESERVES

This requests funds managed care organization non-capitation payments for calendar year 2021, which was postponed to fiscal year 2022 per Assembly Bill 3 of the 31st 2020 Special Session.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-22,951,682	0	0
FED TITLE XXI RECEIPTS	0	0	0	-17,100	0	0
FED TITLE XIX RECEIPTS	0	0	0	-39,891,520	0	0

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-62,860,302	0	0
EXPENDITURES:						
CHIP TO MEDICAID	0	0	0	-23,129	0	0
TANF/CHAP	0	0	0	-61,184,011	0	0
EXPANDED MEDICAID	0	0	0	-1,653,162	0	0
TOTAL EXPENDITURES:	0	0	0	-62,860,302	0	0

E900 TRANS FROM NV MEDICAID TO PRESCRIPTION DRUG REBATE

This request transfers drug rebates from Nevada Medicaid, Title XIX, budget account 3243 to Prescription Drug Rebate, budget account 3245.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	74,802,835	78,148,829	73,876,037	76,904,819
FED TITLE XXI RECEIPTS	0	0	3,759,234	3,868,650	3,734,229	3,803,505
FED TITLE XIX RECEIPTS	0	0	228,060,847	239,149,636	228,423,836	238,579,116
TOTAL RESOURCES:	0	0	306,622,916	321,167,115	306,034,102	319,287,440
EXPENDITURES:						
OFFLINE	0	0	306,622,916	321,167,115	306,034,102	319,287,440
TOTAL EXPENDITURES:	0	0	306,622,916	321,167,115	306,034,102	319,287,440

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	744,207,728	831,770,720	976,700,775	939,481,615	996,301,702	1,027,793,606
REVERSIONS	-10,428,403	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	790,465	0	790,465
FEDERAL FUNDS FROM PREVIOUS YEAR	657,105	684,568	302,021	0	302,021	0
FEDERAL FUNDS TO NEW YEAR	-684,568	0	0	0	0	0
FED TITLE XXI RECEIPTS	14,662,608	13,652,518	12,575,439	10,371,413	14,188,802	11,304,178
MFP GRANT	567,505	236,807	0	567,505	0	567,505

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
MFP REINVESTMENT	99,514	341,461	191,827	191,867	191,827	191,867
FED TITLE XIX RECEIPTS	3,054,318,577	3,223,619,896	3,185,282,415	3,395,287,590	3,343,091,578	3,613,655,397
COUNTY REIMBURSEMENTS	37,612,128	36,019,045	41,424,855	30,372,605	43,939,281	32,600,544
HIWA PREMIUMS	550	2,416	550	550	550	550
TRANS FROM IGT ACCOUNT	147,128,594	159,202,128	178,096,206	238,050,392	174,294,586	171,088,557
TRANSFER DHHS - IAF COUNTY INDIGENT	2,974,621	9,500,000	16,264,847	16,697,025	16,750,517	17,531,876
TRANS FROM LTC PROVIDER TAX	39,380,114	43,491,586	43,594,002	44,206,525	45,844,138	46,112,802
TRANSFER FROM DRUG REBATES	0	0	306,622,916	321,167,115	306,034,102	319,287,440
TOTAL RESOURCES:	4,030,496,073	4,318,521,145	4,761,055,853	4,997,184,667	4,940,939,104	5,240,924,787
EXPENDITURES:						
CHIP TO MEDICAID	20,774,729	18,773,959	21,772,611	19,032,405	23,738,355	20,016,130
TANF/CHAP	895,412,523	816,204,892	1,067,290,637	1,170,286,252	1,089,433,001	1,245,364,504
EXPANDED MEDICAID	1,397,332,500	1,556,444,045	1,466,726,225	1,730,363,590	1,521,967,579	1,830,097,424
MAABD	992,764,035	972,543,528	1,078,846,130	1,028,603,160	1,130,482,570	1,062,405,285
WAIVER	60,456,430	62,845,726	71,766,210	74,410,145	83,277,365	85,275,691
COUNTY INDIGENT PROGRAM	104,742,388	107,365,096	124,451,449	93,505,510	133,720,713	101,870,403
SISTER AGENCY MED PAYMENTS	110,095,793	111,865,733	113,689,723	116,279,663	116,491,324	119,706,450
CHILD WELFARE SERVICES	76,363,469	93,012,028	79,355,986	71,973,826	84,060,505	72,318,572
SCHOOL BASED SERVICES	12,604,156	20,696,672	21,963,927	25,584,909	21,839,301	25,810,809
PASS THRU TO LOCAL GOVT	52,977,357	76,193,817	76,461,689	76,461,689	93,835,508	93,835,508
OFFLINE	292,398,837	464,260,342	624,453,849	575,917,657	627,815,466	569,458,150
DCFS MEDICAL PAYMENTS	11,520,972	14,427,534	11,520,972	11,520,972	11,520,972	11,520,972
COUNTY MATCH CAP FUND	2,262,597	2,822,740	2,262,597	2,262,597	2,262,597	2,262,597
MFP REINVESTMENT	72,052	274,568	191,827	191,827	191,827	191,827
MFP RESERVE	0	790,465	302,021	790,465	302,021	790,465
RESERVE FOR REVERSION TO GENERAL FUND	718,235	0	0	0	0	0
TOTAL EXPENDITURES:	4,030,496,073	4,318,521,145	4,761,055,853	4,997,184,667	4,940,939,104	5,240,924,787
PERCENT CHANGE:		7.15%	10.25%	15.72%	3.78%	4.88%

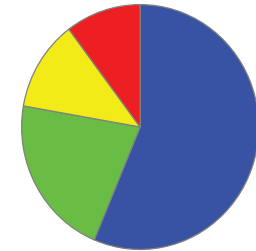
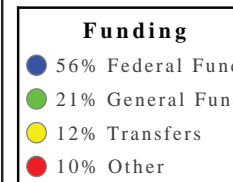
Public and Behavioral Health

DEPARTMENT OF HEALTH AND HUMAN SERVICES - The Department of Health and Human Services promotes the health and well-being of Nevadans through the delivery of essential services to ensure families are strengthened, public health is protected, and individuals achieve their highest level of self-sufficiency. The department consists of the following divisions: Aging and Disability Services; Child and Family Services; Health Care Financing and Policy; Public and Behavioral Health; Welfare and Supportive Services. Statutory Authority: NRS 232.290-465.

Department Budget Highlights:

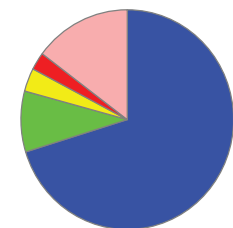
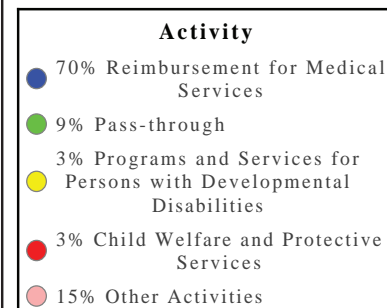
1. **Department-wide Standardization** - Data Analytics was created to support department-wide standardization, collaboration and capacity building in relation to analytics. This will allow the department to move to an analytic culture of proactive analytics to drive policy and decision making.
2. **Leveraging and Maximizing Resources** - Office of Consumer Health Assistance and 2-1-1 Program are transferred to the Division of Aging and Disability Services to collaborate with Adult Protective Services and improve consumer access, data collection and inform policy change.

Department Biennium Total by Funding Source



Department	2022	2023
Total \$	7,488,316,938	7,704,889,320
Total FTE	6,191.68	6,442.31

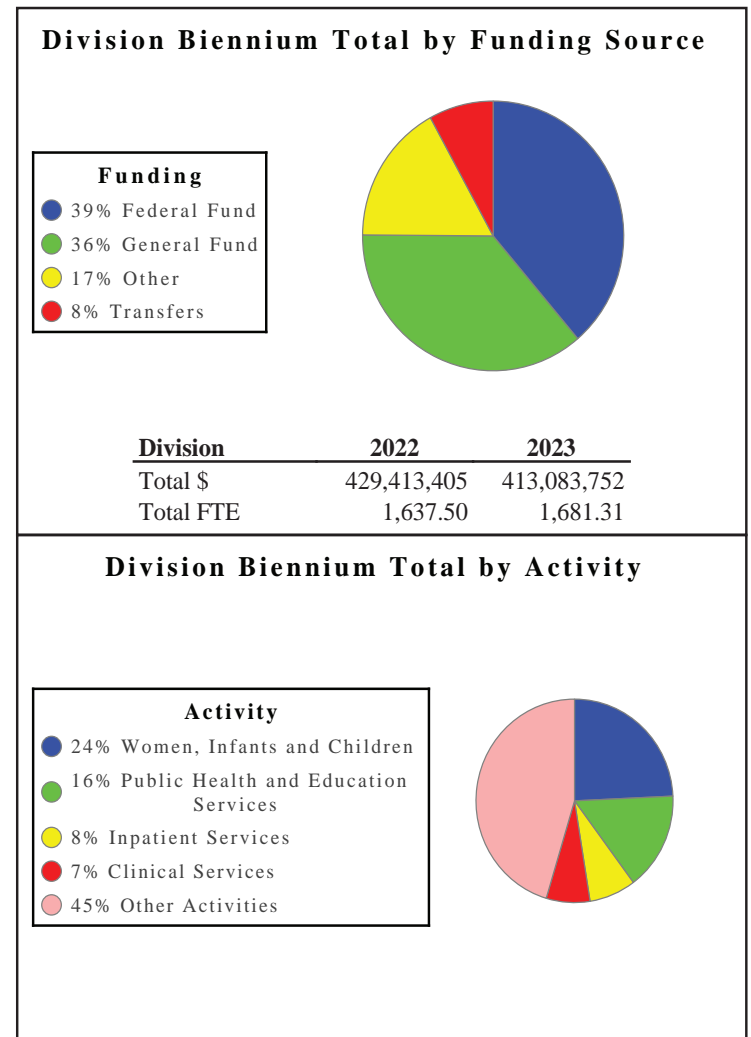
Department Biennium Total by Activity



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. **Infection Prevention Unit** - This budget includes an enhancement to address infection control and prevention in facilities where Nevada's most vulnerable citizens reside.
2. **Cancer Registry** - This budget includes an enhancement to develop a strategy to allow a sustainable funding stream to support those entities who diagnose and treat our residents with cancer, as well as clarify who must report to the registry.
3. **Home Visiting Nurse Family Partnership Program** - This budget includes an enhancement to expand the program to 100 additional families. The program supports improved birth outcomes, decreased infant mortality and supports parenting skills development, employment and educational attainment.



Activity: Emergency Preparedness and Response Coordination and Recovery

This activity ensures all communities, hospitals, and Emergency Medical Services (EMS) agencies have emergency plans, equipment, and trained staff/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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	89.41%	1.18%	100.00%	100.00%	100.00%

2. Percent of After Action Reports Received on Exercises and Real World Events

	2017	2018	2019	2020	2021	2022	2023
Type:	N/A	Actual	N/A	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Percent of Operational Readiness Review Planning

	2017	2018	2019	2020	2021	2022	2023
Type:	N/A	Actual	N/A	Actual	N/A	Projected	N/A
Percent:	77.80%	73.10%	90.00%	73.10%	100.00%	100.00%	100.00%

4. Percent of Operational Readiness Review-Operational

	2017	2018	2019	2020	2021	2022	2023
Type:	N/A	Actual	N/A	Actual	N/A	Projected	N/A
Percent:	61.20%	60.00%	75.00%	80.00%	85.00%	85.00%	85.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	2,030,953	2,040,935
Federal Fund	\$	0	0
Transfers	\$	1,017,435	983,580
TOTAL	\$	3,048,388	3,024,515

Goals	FY 2022	FY 2023
Strengthen emergency preparedness & resiliency	3,048,388	3,024,515

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Projected	Projected	Projected	Projected	Projected	Projected
Percent:	87.39%	95.00%	95.00%	95.00%	95.00%	96.01%	95.00%

2. Percent of Infectious Conditions Reported Timely

	2017	2018	2019	2020	2021	2022	2023
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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.20%	98.30%	100.00%	100.00%	100.00%	100.00%	100.00%

4. Percent of Births Reported to Social Security Administration within 60 Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.73%	99.80%	99.83%	99.79%	99.81%	99.81%	99.80%

Resources

Funding		FY 2022	FY 2023
Other	\$	311,605	492,312
General Fund	\$	0	0
Federal Fund	\$	0	0
Transfers	\$	1,276,861	1,281,007
TOTAL	\$	1,588,466	1,773,319

Goals	FY 2022	FY 2023
Improve quality & accessibility of primary medical services	1,588,466	1,773,319

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	10.42%	10.47%	10.13%	10.58%	10.62%	10.81%	10.83%

2. Percentage of Adults with a Body Mass Index of 30 or Higher

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	27.79%	27.78%	27.77%	27.74%	27.69%	30.60%	30.60%

3. Vaccination Coverage by Age 24 Months

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Projected	Projected	Projected	Projected	Projected	Projected
Percent:	64.85%	66.18%	67.45%	68.91%	70.36%	70.36%	70.36%

4. Percentage of Viral Load Suppression

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	69.70%	68.78%	86.47%	89.68%	90.99%	92.12%	93.92%

Population / Workload

1. Number of Low-Income Women Screened for Breast/Cervical Cancer

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6,002	7,343	9,829	8,491	8,088	8,088	8,088

Resources

Funding		FY 2022	FY 2023
Other	\$	15,478,301	15,478,301
General Fund	\$	1,778,810	1,766,412
Federal Fund	\$	22,524,972	22,612,183
Transfers	\$	3,891,920	3,825,814
TOTAL	\$	43,674,003	43,682,710

Goals	FY 2022	FY 2023
Improve quality & accessibility of primary medical services	43,674,003	43,682,710

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	7.29%	5.89%	6.33%	2.27%	4.76%	4.76%	4.76%

2. Percent of Inspections and Investigations Done Timely

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	60.29%	67.27%	77.73%	52.77%	100.00%	100.00%	100.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	13,316,464	10,677,993
General Fund	\$	233,709	238,173
Federal Fund	\$	1,841,389	1,848,916
Transfers	\$	3,003,018	2,966,165
TOTAL	\$	18,394,580	15,731,247

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	18,394,580	15,731,247

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	64.56%	64.39%	69.54%	55.97%	69.54%	69.54%	69.54%

2. Percent of Treated Patients Test Positive to Sexually Transmitted Disease

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	5.32%	3.57%	4.02%	5.29%	5.68%	5.68%	5.68%

Population / Workload

1. Number of Adolescents Who Seek Family Planning

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	479	532	504	499	500	500	500

Resources

Funding		FY 2022	FY 2023
Other	\$	1,062,233	1,114,526
General Fund	\$	12,345,961	13,210,312
Transfers	\$	2,918,164	3,113,290
Federal Fund	\$	421,034	451,075
TOTAL	\$	16,747,392	17,889,203

Goals	FY 2022	FY 2023
Improve accessibility & quality of supportive services for at-risk populations	16,747,392	17,889,203

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	90.73%	91.33%	91.33%	91.33%	91.33%

Population / Workload

1. Number of Infants Served

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	196,643	194,464	171,906	168,961	166,624	165,007	164,412

2. Number of Children Served

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	399,759	377,550	360,452	375,706	382,584	386,862	390,555

3. Number of Women Served

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	180,374	174,961	160,350	156,624	151,942	147,396	147,419

Resources

Funding		FY 2022	FY 2023
Other	\$	20,596,938	20,596,938
General Fund	\$	0	0
Federal Fund	\$	46,667,874	46,657,214
Transfers	\$	791,338	765,007
TOTAL	\$	68,056,150	68,019,159

Goals	FY 2022	FY 2023
Improve accessibility & quality of supportive services for at-risk populations	68,056,150	68,019,159

Activity: Inpatient Services

This activity provides psychiatric services in an inpatient setting.

Performance Measures

1. Percent of Thirty Day Re-Admission Rate

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	9.60%	8.77%	10.31%	8.61%	12.56%	9.84%	9.54%

2. Percent of Aftercare Plan Documented

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	59.94%	66.94%	72.69%	71.22%	97.68%	98.36%	98.28%

3. Percent of Time Spent in Restraints/Seclusion

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.04%	0.05%	0.08%	0.06%	0.06%	0.06%	0.06%

Population / Workload

1. Average Wait List per Month

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	89	82	86	95	81	86	88

2. Average Daily Beds Used

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	127	113	112	108	136	117	115

Resources

Funding		FY 2022	FY 2023
Other	\$	244,798	244,949
General Fund	\$	19,040,160	19,445,821
Transfers	\$	1,342,976	1,739,299
Federal Fund	\$	432,024	433,402
TOTAL	\$	21,059,958	21,863,471

Goals	FY 2022	FY 2023
Improve quality & accessibility of primary medical services	21,059,958	21,863,471

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	0.17%	2.30%	2.54%	2.41%

2. Level of Care Score Completed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	51.18%	50.55%	28.85%	30.15%	69.74%	53.89%	47.93%

Population / Workload

1. Average Wait List per Month

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	191	321	62	80	265	191	164

2. Average Caseload per Month

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,095	2,694	1,618	1,494	2,552	2,136	1,975

Resources

Funding		FY 2022	FY 2023
General Fund	\$	17,222,788	17,646,819
Other	\$	794,501	794,645
Federal Fund	\$	398,961	400,279
Transfers	\$	1,305,373	1,649,022
TOTAL	\$	19,721,623	20,490,766

Goals	FY 2022	FY 2023
Improve quality & accessibility of primary medical services	19,721,623	20,490,766

Activity: Medication Clinic

This activity provides psychiatric medication and monitoring.

Performance Measures

1. Percent of Clients Admitted to State Hospital

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.56%	0.71%	1.80%	2.51%	4.01%	6.40%	8.44%

2. Level of Care Score Completed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	51.18%	50.55%	28.84%	30.14%	61.06%	51.74%	46.32%

Population / Workload

1. Average Wait List per Month

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	432	843	530	474	667	602	570

2. Average Caseload per Month

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6,737	6,788	4,475	3,969	8,234	6,000	5,492

Resources

Funding		FY 2022	FY 2023
General Fund	\$	17,222,788	17,646,819
Other	\$	217,115	217,259
Federal Fund	\$	398,961	400,279
Transfers	\$	1,305,373	1,649,022
TOTAL	\$	19,144,237	19,913,380

Goals	FY 2022	FY 2023
Improve quality & accessibility of primary medical services	19,144,237	19,913,380

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.13%	0.04%	0.21%	0.39%	3.83%	4.69%	5.55%

2. Level of Care Score Completed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	51.19%	50.55%	28.85%	30.15%	71.34%	63.24%	54.95%

Population / Workload

1. Average Wait List per month

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	54	51	1	0	73	2	0

2. Average Caseload per month

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	960	920	737	609	978	872	806

Resources

Funding		FY 2022	FY 2023
Other	\$	217,115	217,259
General Fund	\$	17,222,788	17,646,819
Transfers	\$	1,305,617	1,649,268
Federal Fund	\$	575,241	576,559
TOTAL	\$	19,320,761	20,089,906

Goals	FY 2022	FY 2023
Improve accessibility & quality of supportive services for at-risk populations	19,320,761	20,089,906

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Projected	Projected	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	56.92%	52.46%	51.19%	53.52%	53.52%

2. Percent of Admissions Maintaining Stable Housing

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	88.58%	89.83%	89.49%	90.25%	96.79%	96.50%	96.29%

Population / Workload

1. Average Caseload per Month

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	220	206	187	164	252	204	194

Resources

Funding		FY 2022	FY 2023
Other	\$	217,115	217,259
General Fund	\$	17,222,788	17,646,819
Federal Fund	\$	398,961	400,279
Transfers	\$	1,305,373	1,649,022
TOTAL	\$	19,144,237	19,913,380

Goals	FY 2022	FY 2023
Reduce prevalence of risky & addictive behaviors	19,144,237	19,913,380

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	79.81%	82.98%	83.01%	76.23%	80.34%	79.75%	78.67%

2. Percent of Clients with Average Length of Stay Less than 100 Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	63.01%	63.49%	68.82%	68.76%	67.27%	68.26%	68.09%

3. Percent of Outpatient Evaluations Timely

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.13%	94.67%	94.04%	88.45%	89.92%	90.37%	88.89%

Population / Workload

1. Average Daily Beds Used

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	137	132	135	142	136	138	139

2. Average Number of Days to Bed Offer Date

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5	5	5	5	5	5	5

Resources

Funding		FY 2022	FY 2023
General Fund	\$	12,721,603	12,593,010
Other	\$	193,783	193,832
Transfers	\$	1,054,559	1,396,945
Federal Fund	\$	231,442	231,857
TOTAL	\$	14,201,387	14,415,644

Goals	FY 2022	FY 2023
Prevent crime and protect the rights of all Nevadans	14,201,387	14,415,644

Activity: Substance Abuse Programs

This activity reduces the impact of substance abuse in Nevada.

Performance Measures

1. Percent of Admissions that Complete the Program

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	39.92%	30.78%	26.19%	36.60%	36.60%	36.60%	36.60%

2. Percent of Reduction in the Use of Alcohol and/or Drugs

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	8.81%	10.01%	12.83%	7.98%	7.98%	7.97%	7.98%

3. Percent of Clients in Treatment at Least 90 Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	10.03%	16.38%	27.05%	17.73%	17.73%	17.72%	17.73%

Population / Workload

1. Number of Prevention Participants under 17 Years Old

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	673	884	887	523	706	650	605

2. Average Days on Wait List

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5	5	3	1	5	5	5

3. Number of Prevention Program Participants

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	26,000	26,530	13,135	10,716	10,320	9,638	9,215

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	0	0
Federal Fund	\$	0	0
Transfers	\$	791,338	765,007
TOTAL	\$	791,338	765,007

Goals	FY 2022	FY 2023
Reduce prevalence of risky & addictive behaviors	791,338	765,007

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.10%	0.59%	0.73%	0.78%	3.58%	1.91%	1.63%

Population / Workload

1. Average Wait List per Month

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	11	8	12	2	20	10	8

2. Average Caseload per Month

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,128	1,120	855	715	1,234	1,034	955

Resources

Funding		FY 2022	FY 2023
Other	\$	193,783	193,832
General Fund	\$	12,721,603	12,593,010
Transfers	\$	1,054,559	1,396,945
Federal Fund	\$	231,442	231,857
TOTAL	\$	14,201,387	14,415,644

Goals	FY 2022	FY 2023
Promote access to transitional support services promoting self-sufficiency	14,201,387	14,415,644

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, NRS 459 and NRS 653.

BASE

This request continues funding for 26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,214,898	2,803,974	2,777,565	1,035,691	3,008,334	1,348,403
BALANCE FORWARD TO NEW YEAR	-2,803,973	0	0	0	0	0
FED INDOOR RADON GRANT	269,099	230,000	267,342	272,072	267,342	272,120
MAMMOGRAPHY LICENSES AND FEES	57,975	54,154	54,771	54,268	54,771	55,547
SB130 RAD CONTROL TEC LIC FEES	434,405	0	433,264	435,187	51,515	57,248
RAD MATERIAL & X-RAY FEES	2,430,674	2,515,075	2,487,278	2,564,321	2,487,278	2,550,065
ADMINISTRATIVE FINE - MAMMO	0	7,700	6,152	6,152	6,152	6,152
FDA MAMMOGRAPHY CONTRACT	108,037	175,843	177,554	177,469	177,554	180,206
EXCESS PROPERTY SALES	1,718	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	8,755	0	0	0	0	0
TRANSFER FROM RAD DISPOSAL BA3152	4,326	4,422	6,647	6,232	6,682	6,264
TRANS FROM HIGH LEVEL NUCLEAR WASTE	0	10,000	8,490	10,000	8,492	10,000
TOTAL RESOURCES:	2,725,914	5,801,168	6,219,063	4,561,392	6,068,120	4,486,005
EXPENDITURES:						
PERSONNEL	1,468,802	1,928,951	2,208,498	2,194,606	2,288,127	2,274,235
IN-STATE TRAVEL	46,345	60,694	51,897	51,897	51,897	51,897
OPERATING EXPENSES	267,753	375,841	265,562	277,033	267,464	278,818
EPA INDOOR RADON GRANT	267,263	227,580	264,916	269,647	264,916	269,696
MAMMOGRAPHY INSPECTIONS	35,459	122,678	113,735	113,417	114,062	113,743
WIPP CONTRACT	0	7,525	8,492	10,000	8,492	10,000
INFORMATION SERVICES	54,557	72,316	54,081	54,081	54,081	54,081
TRAINING	10,514	16,647	10,514	10,514	10,514	10,514
TRANSFER TO BA 3220	364,760	0	0	0	0	0
DIVISION COST ALLOCATION	180,956	186,089	203,529	202,289	209,947	208,706
RESERVE	0	2,777,566	3,008,334	1,348,403	2,769,115	1,184,810

HHS-DPBH - RADIATION CONTROL
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	2,902	3,220	2,902	2,902	2,902	2,902
STATEWIDE COST ALLOCATION PLAN	26,603	22,061	26,603	26,603	26,603	26,603
TOTAL EXPENDITURES:	2,725,914	5,801,168	6,219,063	4,561,392	6,068,120	4,486,005
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3	3
FED INDOOR RADON GRANT	0	0	-347	-2,290	-347	-2,339
MAMMOGRAPHY LICENSES AND FEES	0	0	-55	-417	-55	-407
SB130 RAD CONTROL TEC LIC FEES	0	0	-333	-2,520	-333	-2,654
RAD MATERIAL & X-RAY FEES	0	0	-3,367	-33,539	-3,367	-34,445
FDA MAMMOGRAPHY CONTRACT	0	0	-181	-1,375	-181	-1,419
TRANSFER FROM RAD DISPOSAL BA3152	0	0	0	-4	0	-2
TOTAL RESOURCES:	0	0	-4,283	-40,145	-4,280	-41,263
EXPENDITURES:						
PERSONNEL	0	0	0	198	0	-306
IN-STATE TRAVEL	0	0	0	-10,047	0	-10,047
OPERATING EXPENSES	0	0	0	-1,821	0	-1,819
EPA INDOOR RADON GRANT	0	0	0	-37	0	-35
MAMMOGRAPHY INSPECTIONS	0	0	-2	-141	-2	-141
INFORMATION SERVICES	0	0	-60	-885	-60	-892
RESERVE	0	0	3	3	6	6
PURCHASING ASSESSMENT	0	0	318	-812	318	-1,426
STATEWIDE COST ALLOCATION PLAN	0	0	-4,542	-26,603	-4,542	-26,603
TOTAL EXPENDITURES:	0	0	-4,283	-40,145	-4,280	-41,263

HHS-DPBH - RADIATION CONTROL
101-3101

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
MAMMOGRAPHY LICENSES AND FEES	0	0	0	-227	0	-147
SB130 RAD CONTROL TEC LIC FEES	0	0	0	-2,303	0	-1,529
RAD MATERIAL & X-RAY FEES	0	0	0	-19,827	0	-13,306
FDA MAMMOGRAPHY CONTRACT	0	0	0	-910	0	-607
TRANSFER FROM RAD DISPOSAL BA3152	0	0	0	-88	0	-56
TOTAL RESOURCES:	0	0	0	-23,355	0	-15,645
EXPENDITURES:						
PERSONNEL	0	0	0	-23,355	0	-15,645
TOTAL EXPENDITURES:	0	0	0	-23,355	0	-15,645

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,826	3,282
FED INDOOR RADON GRANT	0	0	818	-3	818	818
TOTAL RESOURCES:	0	0	818	-3	-1,008	4,100
EXPENDITURES:						
EPA INDOOR RADON GRANT	0	0	818	-3	818	-3
MAMMOGRAPHY INSPECTIONS	0	0	0	-12	0	-12
DIVISION COST ALLOCATION	0	0	1,826	-3,270	1,826	-4,642
RESERVE	0	0	-1,826	3,282	-3,652	8,757
TOTAL EXPENDITURES:	0	0	818	-3	-1,008	4,100

HHS-DPBH - RADIATION CONTROL
101-3101

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,081	-2,010
TOTAL RESOURCES:	0	0	0	0	-9,081	-2,010
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,081	2,010	8,448	7,559
RESERVE	0	0	-9,081	-2,010	-17,529	-9,569
TOTAL EXPENDITURES:	0	0	0	0	-9,081	-2,010

E720 NEW EQUIPMENT

This request funds two vehicles from Fleet Services to replace two agency owned vehicles that are at end of life.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,006	-6,512
TOTAL RESOURCES:	0	0	0	0	-8,006	-6,512
EXPENDITURES:						
IN-STATE TRAVEL	0	0	8,006	6,512	16,011	13,024
RESERVE	0	0	-8,006	-6,512	-24,017	-19,536
TOTAL EXPENDITURES:	0	0	0	0	-8,006	-6,512

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,398	-697
TOTAL RESOURCES:	0	0	0	0	-1,398	-697

HHS-DPBH - RADIATION CONTROL
101-3101

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	1,398	697	2,001	1,684
RESERVE	0	0	-1,398	-697	-3,399	-2,381
TOTAL EXPENDITURES:	0	0	0	0	-1,398	-697

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,214,898	2,803,974	2,777,565	1,035,691	2,988,026	1,342,469
BALANCE FORWARD TO NEW YEAR	-2,803,973	0	0	0	0	0
FED INDOOR RADON GRANT	269,099	230,000	267,813	269,779	267,813	270,599
MAMMOGRAPHY LICENSES AND FEES	57,975	54,154	54,716	53,624	54,716	54,993
SB130 RAD CONTROL TEC LIC FEES	434,405	0	432,931	430,364	51,182	53,065
RAD MATERIAL & X-RAY FEES	2,430,674	2,515,075	2,483,911	2,510,955	2,483,911	2,502,314
ADMINISTRATIVE FINE - MAMMO	0	7,700	6,152	6,152	6,152	6,152
FDA MAMMOGRAPHY CONTRACT	108,037	175,843	177,373	175,184	177,373	178,180
EXCESS PROPERTY SALES	1,718	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	8,755	0	0	0	0	0
TRANSFER FROM RAD DISPOSAL BA3152	4,326	4,422	6,647	6,140	6,682	6,206
TRANS FROM HIGH LEVEL NUCLEAR WASTE	0	10,000	8,490	10,000	8,492	10,000
TOTAL RESOURCES:	2,725,914	5,801,168	6,215,598	4,497,889	6,044,347	4,423,978

EXPENDITURES:						
PERSONNEL	1,468,802	1,928,951	2,208,498	2,171,449	2,288,127	2,258,284
IN-STATE TRAVEL	46,345	60,694	59,903	48,362	67,908	54,874
OPERATING EXPENSES	267,753	375,841	265,562	275,212	267,464	276,999
EPA INDOOR RADON GRANT	267,263	227,580	265,734	269,607	265,734	269,658
MAMMOGRAPHY INSPECTIONS	35,459	122,678	113,733	113,264	114,060	113,590
WIPP CONTRACT	0	7,525	8,492	10,000	8,492	10,000
INFORMATION SERVICES	54,557	72,316	63,102	55,206	62,469	60,748
TRAINING	10,514	16,647	10,514	10,514	10,514	10,514
TRANSFER TO BA 3220	364,760	0	0	0	0	0
DIVISION COST ALLOCATION	180,956	186,089	206,753	199,716	213,774	205,748
RESERVE	0	2,777,566	2,988,026	1,342,469	2,720,524	1,162,087

HHS-DPBH - RADIATION CONTROL
101-3101

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	2,902	3,220	3,220	2,090	3,220	1,476
STATEWIDE COST ALLOCATION PLAN	26,603	22,061	22,061	0	22,061	0
TOTAL EXPENDITURES:	2,725,914	5,801,168	6,215,598	4,497,889	6,044,347	4,423,978
PERCENT CHANGE:		112.82%	7.14%	-22.47%	-2.76%	-1.64%
TOTAL POSITIONS:	26.00	26.00	26.00	26.00	26.00	26.00

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 26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	168,102	227,311	192,817	192,818	261,433	266,718
BALANCE FORWARD TO NEW YEAR	-227,310	0	0	0	0	0
CHILD CARE FACILITY LICENSES	78,402	79,713	79,080	84,485	80,281	84,437
INVESTIGATION FEES	57,344	78,269	91,265	93,624	92,666	94,374
TRANSFER FROM DWSS	1,535,961	1,750,596	1,852,142	1,894,480	1,918,046	1,926,038
TOTAL RESOURCES:	1,612,499	2,135,889	2,215,304	2,265,407	2,352,426	2,371,567
EXPENDITURES:						
PERSONNEL	1,323,605	1,665,029	1,689,741	1,689,741	1,740,462	1,740,462
IN-STATE TRAVEL	15	94	0	0	0	0
OPERATING EXPENSES	7,279	12,081	7,960	10,210	10,095	12,393
TRANSFER FROM DWSS	252,475	219,120	227,214	269,552	245,085	253,077
INFORMATION SERVICES	8,655	16,038	8,798	8,798	8,798	8,798
DIVISION COST ALLOCATION	9,209	14,962	8,897	9,127	9,360	9,595
RESERVE	0	192,818	261,433	266,718	327,365	335,981
PURCHASING ASSESSMENT	948	915	948	948	948	948
STATEWIDE COST ALLOCATION	10,313	14,832	10,313	10,313	10,313	10,313
TOTAL EXPENDITURES:	1,612,499	2,135,889	2,215,304	2,265,407	2,352,426	2,371,567
TOTAL POSITIONS:	20.80	20.80	20.80	20.80	20.80	20.80

HHS-DPBH - CHILD CARE SERVICES
101-3149

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
CHILD CARE FACILITY LICENSES	0	0	2,102	-3,930	2,102	569
INVESTIGATION FEES	0	0	2,384	-4,450	2,384	-4,701
TRANSFER FROM DWSS	0	0	-50	-6,229	0	-6,574
TOTAL RESOURCES:	0	0	4,436	-14,609	4,486	-10,706
EXPENDITURES:						
PERSONNEL	0	0	0	158	0	-245
OPERATING EXPENSES	0	0	0	-71	0	-73
TRANSFER FROM DWSS	0	0	-47	-7,437	3	-7,388
INFORMATION SERVICES	0	0	-3	1,122	-3	1,117
RESERVE	0	0	0	0	0	5,835
PURCHASING ASSESSMENT	0	0	-33	1,932	-33	361
STATEWIDE COST ALLOCATION	0	0	4,519	-10,313	4,519	-10,313
TOTAL EXPENDITURES:	0	0	4,436	-14,609	4,486	-10,706

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
CHILD CARE FACILITY LICENSES	0	0	0	-487	0	-333
INVESTIGATION FEES	0	0	0	-576	0	-391
TRANSFER FROM DWSS	0	0	0	-17,491	0	-11,658
TOTAL RESOURCES:	0	0	0	-18,554	0	-12,382
EXPENDITURES:						
PERSONNEL	0	0	0	-18,554	0	-12,382
TOTAL EXPENDITURES:	0	0	0	-18,554	0	-12,382

HHS-DPBH - CHILD CARE SERVICES
101-3149

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
CHILD CARE FACILITY LICENSES	0	0	202	280	202	208
INVESTIGATION FEES	0	0	229	318	229	237
TRANSFER FROM DWSS	0	0	-2	-207	0	78
TOTAL RESOURCES:	0	0	429	391	431	523
EXPENDITURES:						
TRANSFER FROM DWSS	0	0	-2	-207	0	78
DIVISION COST ALLOCATION	0	0	431	598	431	445
TOTAL EXPENDITURES:	0	0	429	391	431	523

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM DWSS	0	0	19,446	0	6,291	14,265
TOTAL RESOURCES:	0	0	19,446	0	6,291	14,265
EXPENDITURES:						
TRANSFER FROM DWSS	0	0	19,446	0	6,291	14,265
TOTAL EXPENDITURES:	0	0	19,446	0	6,291	14,265

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM DWSS	0	0	671	0	217	493

HHS-DPBH - CHILD CARE SERVICES
101-3149

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	671	0	217	493
EXPENDITURES:						
TRANSFER FROM DWSS	0	0	671	0	217	493
TOTAL EXPENDITURES:	0	0	671	0	217	493

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	168,102	227,311	192,817	192,818	261,433	266,718
BALANCE FORWARD TO NEW YEAR	-227,310	0	0	0	0	0
CHILD CARE FACILITY LICENSES	78,402	79,713	81,384	80,348	82,585	84,881
INVESTIGATION FEES	57,344	78,269	93,878	88,916	95,279	89,519
TRANSFER FROM DWSS	1,535,961	1,750,596	1,872,207	1,870,553	1,924,554	1,922,642
TOTAL RESOURCES:	1,612,499	2,135,889	2,240,286	2,232,635	2,363,851	2,363,760
EXPENDITURES:						
PERSONNEL	1,323,605	1,665,029	1,689,741	1,671,345	1,740,462	1,727,835
IN-STATE TRAVEL	15	94	0	0	0	0
OPERATING EXPENSES	7,279	12,081	7,960	10,139	10,095	12,320
TRANSFER FROM DWSS	252,475	219,120	247,282	261,908	251,596	260,525
INFORMATION SERVICES	8,655	16,038	8,795	9,920	8,795	9,915
DIVISION COST ALLOCATION	9,209	14,962	9,328	9,725	9,791	10,040
RESERVE	0	192,818	261,433	266,718	327,365	341,816
PURCHASING ASSESSMENT	948	915	915	2,880	915	1,309
STATEWIDE COST ALLOCATION	10,313	14,832	14,832	0	14,832	0
TOTAL EXPENDITURES:	1,612,499	2,135,889	2,240,286	2,232,635	2,363,851	2,363,760
PERCENT CHANGE:		32.46%	4.89%	4.53%	5.52%	5.87%
TOTAL POSITIONS:	20.80	20.80	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. NRS 459.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,385,637	1,651,923	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,651,922	0	0	0	0	0
BURIAL FEE - NON RADIOACTIVE	220,731	248,717	174,886	210,595	174,886	209,260
FINES/FORFEITURES/PENALTIES	31,278	900	37,792	45,508	37,792	45,220
TREASURER'S INTEREST DISTRIB	27,783	25,790	11,115	13,385	11,115	13,299
TOTAL RESOURCES:	13,507	1,927,330	223,793	269,488	223,793	267,779
EXPENDITURES:						
RADIOACTIVE SITE MAINTENANCE	5,188	5,568	7,454	7,245	7,486	7,275
PERPETUAL CARE FUND	0	1,877,416	208,831	254,721	208,799	252,982
DIVISION COST ALLOCATION	857	38,844	46	60	46	60
PURCHASING ASSESSMENT	2,236	3,272	2,236	2,236	2,236	2,236
STATEWIDE COST ALLOCATION PLAN	5,226	2,230	5,226	5,226	5,226	5,226
TOTAL EXPENDITURES:	13,507	1,927,330	223,793	269,488	223,793	267,779

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BURIAL FEE - NON RADIOACTIVE	0	0	-1,531	-4,102	-1,531	-4,101
FINES/FORFEITURES/PENALTIES	0	0	-331	-887	-331	-887
TREASURER'S INTEREST DISTRIB	0	0	-98	-261	-98	-262

HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND
251-3152

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-1,960	-5,250	-1,960	-5,250
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	1,036	-24	1,036	-24
STATEWIDE COST ALLOCATION PLAN	0	0	-2,996	-5,226	-2,996	-5,226
TOTAL EXPENDITURES:	0	0	-1,960	-5,250	-1,960	-5,250

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERPETUAL CARE FUND	0	0	7	39	-1	39
DIVISION COST ALLOCATION	0	0	-7	-39	1	-39
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,385,637	1,651,923	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,651,922	0	0	0	0	0
BURIAL FEE - NON RADIOACTIVE	220,731	248,717	173,355	206,493	173,355	205,159
FINES/FORFEITURES/PENALTIES	31,278	900	37,461	44,621	37,461	44,333
TREASURER'S INTEREST DISTRIB	27,783	25,790	11,017	13,124	11,017	13,037
TOTAL RESOURCES:	13,507	1,927,330	221,833	264,238	221,833	262,529
EXPENDITURES:						
RADIOACTIVE SITE MAINTENANCE	5,188	5,568	7,454	7,245	7,486	7,275
PERPETUAL CARE FUND	0	1,877,416	208,838	254,760	208,798	253,021
DIVISION COST ALLOCATION	857	38,844	39	21	47	21
PURCHASING ASSESSMENT	2,236	3,272	3,272	2,212	3,272	2,212
STATEWIDE COST ALLOCATION PLAN	5,226	2,230	2,230	0	2,230	0

HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND
251-3152

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	13,507	1,927,330	221,833	264,238	221,833	262,529
PERCENT CHANGE:		14,169.12%	-88.49%	-86.29%	0.00%	-0.65%

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	166,780	0	0	0	0	0
REVERSIONS	-23	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	155,222	119,345	75,904	75,904	39,700	68,019
BALANCE FORWARD TO NEW YEAR	-119,344	0	0	0	0	0
CLIENT CHARGE	0	500	0	0	0	0
LICENSE PLATE CHARGE	3,738	0	0	0	0	0
TRANSFER FROM DMV	0	0	3,738	3,738	3,738	3,738
TRNS FRM BA3220 CANCER REGISTRY	552,365	575,000	578,965	587,276	577,039	585,574
TOTAL RESOURCES:	758,738	694,845	658,607	666,918	620,477	657,331
EXPENDITURES:						
PERSONNEL	493,043	533,335	540,972	540,972	548,468	548,468
IN-STATE TRAVEL	0	370	0	0	0	0
OPERATING EXPENSES	63	4,855	531	531	531	531
CHILDHOOD CANCER SPECIAL PLATE	0	0	3,643	3,643	3,643	3,643
NAT'L CANCER PREV & CNTRL	178,386	57,845	64,919	44,911	64,935	17,856
INFORMATION SERVICES	9,128	11,929	2,355	2,355	2,355	2,355
DIVISION COST ALLOCATION	2,707	1,830	134	134	134	134
RESERVE	0	75,904	39,700	68,019	-5,942	77,991
PURCHASING ASSESSMENT	815	798	815	815	815	815
STATEWIDE COST ALLOCATION PLAN	5,538	7,979	5,538	5,538	5,538	5,538
RESERVE FOR REVERSION TO GENERAL FUND	69,058	0	0	0	0	0
TOTAL EXPENDITURES:	758,738	694,845	658,607	666,918	620,477	657,331
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY
101-3153

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	542
TRNS FRM BA3220 CANCER REGISTRY	0	0	2,402	62	2,402	-1,859
TOTAL RESOURCES:	0	0	2,402	62	2,402	-1,317
EXPENDITURES:						
PERSONNEL	0	0	0	46	0	-71
OPERATING EXPENSES	0	0	0	-1	0	-2
NAT'L CANCER PREV & CNTRL	0	0	-22	4,951	-22	3,092
INFORMATION SERVICES	0	0	0	357	0	356
RESERVE	0	0	0	542	0	1,084
PURCHASING ASSESSMENT	0	0	-17	-295	-17	-238
STATEWIDE COST ALLOCATION PLAN	0	0	2,441	-5,538	2,441	-5,538
TOTAL EXPENDITURES:	0	0	2,402	62	2,402	-1,317

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRNS FRM BA3220 CANCER REGISTRY	0	0	0	-5,277	0	-3,422
TOTAL RESOURCES:	0	0	0	-5,277	0	-3,422
EXPENDITURES:						
PERSONNEL	0	0	0	-5,277	0	-3,422
TOTAL EXPENDITURES:	0	0	0	-5,277	0	-3,422

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-19	32
TOTAL RESOURCES:	0	0	0	0	-19	32
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	19	-32	19	-32
RESERVE	0	0	-19	32	-38	64
TOTAL EXPENDITURES:	0	0	0	0	-19	32

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds two new Health Program Specialist positions and associated costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	0	182,035	180,443
OPERATING EXPENSES	0	0	0	0	177	177
NAT'L CANCER PREV & CNTRL	0	0	0	0	17,070	16,793
INFORMATION SERVICES	0	0	0	0	785	904
RESERVE	0	0	0	0	-200,067	-198,317
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	2.00	2.00

E226 EFFICIENCY & INNOVATION

This request increases licensure or registration of a radiation machine or other source of ionizing radiation in the amount of \$30 for credit to the system of reporting information on cancer and other neoplasm per NRS 457.184 and NRS 459.201.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	140,135	231,963
CLIENT CHARGE	0	0	198,390	231,963	198,390	222,999
TOTAL RESOURCES:	0	0	198,390	231,963	338,525	454,962
EXPENDITURES:						
NAT'L CANCER PREV & CNTRL	0	0	58,255	0	44,118	0
RESERVE	0	0	140,135	231,963	294,407	454,962
TOTAL EXPENDITURES:	0	0	198,390	231,963	338,525	454,962

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRNS FRM BA3220 CANCER REGISTRY	0	0	2,097	1,402	4,023	3,170
TOTAL RESOURCES:	0	0	2,097	1,402	4,023	3,170
EXPENDITURES:						
NAT'L CANCER PREV & CNTRL	0	0	2,097	1,402	4,023	3,170
TOTAL EXPENDITURES:	0	0	2,097	1,402	4,023	3,170

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
NAT'L CANCER PREV & CNTRL	0	0	0	0	0	-155
DIVISION COST ALLOCATION	0	0	0	0	28	33

HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY
101-3153

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE	0	0	0	0	-28	122
TOTAL EXPENDITURES:	0	0	0	0	0	0

E900 TRANSFER FROM CANCER REGISTRY TO DATA ANALYTICS

This request transfers one Biostatistician position from Cancer Control Registry, budget account 3153 to Data Analytics, budget account 3203 for department wide standardization.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRNS FRM BA3220 CANCER REGISTRY	0	0	-99,027	-97,940	-103,237	-102,444
TOTAL RESOURCES:	0	0	-99,027	-97,940	-103,237	-102,444
EXPENDITURES:						
PERSONNEL	0	0	-93,709	-92,702	-97,789	-97,077
OPERATING EXPENSES	0	0	-88	-88	-88	-88
NAT'L CANCER PREV & CNTRL	0	0	-4,837	-4,698	-4,967	-4,828
INFORMATION SERVICES	0	0	-393	-452	-393	-451
TOTAL EXPENDITURES:	0	0	-99,027	-97,940	-103,237	-102,444
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	99,027	0	103,237	0
TOTAL RESOURCES:	0	0	99,027	0	103,237	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	166,780	0	0	0	0	0

HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY
101-3153

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
REVERSIONS	-23	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	155,222	119,345	75,904	75,904	179,816	300,556
BALANCE FORWARD TO NEW YEAR	-119,344	0	0	0	0	0
CLIENT CHARGE	0	500	198,390	231,963	198,390	222,999
LICENSE PLATE CHARGE	3,738	0	0	0	0	0
TRANSFER FROM DMV	0	0	3,738	3,738	3,738	3,738
TRNS FRM BA3220 CANCER REGISTRY	552,365	575,000	583,464	485,523	583,464	481,019
TOTAL RESOURCES:	758,738	694,845	861,496	797,128	965,408	1,008,312
EXPENDITURES:						
PERSONNEL	493,043	533,335	447,263	443,039	632,714	628,341
IN-STATE TRAVEL	0	370	0	0	0	0
OPERATING EXPENSES	63	4,855	443	442	620	618
CHILDHOOD CANCER SPECIAL PLATE	0	0	3,643	3,643	3,643	3,643
NAT'L CANCER PREV & CNTRL	178,386	57,845	120,412	46,566	125,157	35,928
INFORMATION SERVICES	9,128	11,929	1,962	2,260	2,747	3,164
DATA ANALYTIC TRANSFER	0	0	99,027	0	103,237	0
DIVISION COST ALLOCATION	2,707	1,830	153	102	181	135
RESERVE	0	75,904	179,816	300,556	88,332	335,906
PURCHASING ASSESSMENT	815	798	798	520	798	577
STATEWIDE COST ALLOCATION PLAN	5,538	7,979	7,979	0	7,979	0
RESERVE FOR REVERSION TO GENERAL FUND	69,058	0	0	0	0	0
TOTAL EXPENDITURES:	758,738	694,845	861,496	797,128	965,408	1,008,312
PERCENT CHANGE:		-8.42%	23.98%	14.72%	12.06%	26.49%
TOTAL POSITIONS:	6.00	6.00	5.00	5.00	7.00	7.00

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,224,928	2,385,322	2,136,335	2,095,210	2,478,477	1,999,179
BALANCE FORWARD TO NEW YEAR	-2,385,321	0	0	0	0	0
LICENSES AND FEES	65,571	15,627	31,606	31,577	31,606	31,577
OFFICE OF VITAL RECORD FEES	1,128,448	1,132,027	1,693,447	1,154,026	1,680,586	1,151,864
FED NCHS CONTRACT	506,209	398,560	428,631	431,648	428,065	431,083
SOCIAL SECURITY ADMIN FEES	192,588	248,215	182,460	198,075	182,183	197,797
CONSUMER PRODUCT SAFETY COMMIS	500	500	500	500	500	500
TRANS FROM OTHER B/A SAME FUND	5,753	0	0	0	0	0
TOTAL RESOURCES:	1,738,676	4,180,251	4,472,979	3,911,036	4,801,417	3,812,000
EXPENDITURES:						
PERSONNEL	817,708	859,282	878,583	878,637	902,931	902,985
IN-STATE TRAVEL	201	252	201	32	201	32
OPERATING EXPENSES	195,560	342,470	275,276	274,921	277,363	277,008
SB 118 DISBURSEMENT	10,864	15,627	10,864	10,864	10,864	10,864
HOSPITAL COST CONTAINMENT FNDS	586	5,888	586	586	586	586
SSA CONTRACT	42,760	45,995	49,743	43,642	49,600	49,599
CPSC CONTRACT	0	500	500	500	500	500
NCHSTIME CONTRACT	100,183	0	165,127	110,970	165,127	110,970
INFORMATION SERVICES	361,991	501,215	347,565	347,565	347,565	347,565
TRANSFER TO BA3219	54,035	99,764	98,677	87,319	98,677	91,293
TRANSFER TO BA3218	40,377	41,490	49,716	38,875	49,716	40,448
DIVISION COST ALLOCATION	98,808	148,104	102,061	102,343	104,022	103,984
RESERVE	0	2,095,210	2,478,477	1,999,179	2,778,662	1,860,563
PURCHASING ASSESSMENT	1,179	1,714	1,179	1,179	1,179	1,179
STATEWIDE COST ALLOCATION PLAN	14,424	16,182	14,424	14,424	14,424	14,424
AG COST ALLOCATION PLAN	0	6,558	0	0	0	0

HHS-DPBH - HEALTH STATISTICS AND PLANNING
101-3190

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,738,676	4,180,251	4,472,979	3,911,036	4,801,417	3,812,000
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	588
LICENSES AND FEES	0	0	328	0	328	0
OFFICE OF VITAL RECORD FEES	0	0	5,219	0	5,219	0
FED NCHS CONTRACT	0	0	2,516	0	2,516	0
SOCIAL SECURITY ADMIN FEES	0	0	737	0	737	0
TOTAL RESOURCES:	0	0	8,800	0	8,800	588
EXPENDITURES:						
PERSONNEL	0	0	0	98	0	-153
OPERATING EXPENSES	0	0	-45	-2,812	-45	-2,813
SSA CONTRACT	0	0	-3	-150	-3	-150
INFORMATION SERVICES	0	0	-3	205	-3	202
RESERVE	0	0	0	588	0	-10,962
PURCHASING ASSESSMENT	0	0	535	-173	535	-161
STATEWIDE COST ALLOCATION PLAN	0	0	1,758	-14,424	1,758	-14,424
AG COST ALLOCATION PLAN	0	0	6,558	16,668	6,558	29,049
TOTAL EXPENDITURES:	0	0	8,800	0	8,800	588

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	11,012
TOTAL RESOURCES:	0	0	0	0	0	11,012
EXPENDITURES:						
PERSONNEL	0	0	0	-11,012	0	-7,423
RESERVE	0	0	0	11,012	0	18,435
TOTAL EXPENDITURES:	0	0	0	0	0	11,012

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-647	832
TOTAL RESOURCES:	0	0	0	0	-647	832
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	647	-832	696	-82
RESERVE	0	0	-647	832	-1,343	914
TOTAL EXPENDITURES:	0	0	0	0	-647	832

ENHANCEMENT

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the upgrade of the cloud-based Vital Records System to manage documents, processes and reporting requirements related to statewide births and deaths.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,368,821	0
TOTAL RESOURCES:	0	0	0	0	-1,368,821	0

HHS-DPBH - HEALTH STATISTICS AND PLANNING
101-3190

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,368,821	0	568,911	1,368,821
RESERVE	0	0	-1,368,821	0	-1,937,732	-1,368,821
TOTAL EXPENDITURES:	0	0	0	0	-1,368,821	0

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
OFFICE OF VITAL RECORD FEES	0	0	3,146	2,357	4,718	3,534
FED NCHS CONTRACT	0	0	528	122	793	184
SOCIAL SECURITY ADMIN FEES	0	0	520	495	780	743
TOTAL RESOURCES:	0	0	4,194	2,974	6,291	4,461
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,194	2,974	6,291	4,461
TOTAL EXPENDITURES:	0	0	4,194	2,974	6,291	4,461

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-95,967	-1,759
TOTAL RESOURCES:	0	0	0	0	-95,967	-1,759
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	95,967	1,759	41,223	142,958
RESERVE	0	0	-95,967	-1,759	-137,190	-144,717
TOTAL EXPENDITURES:	0	0	0	0	-95,967	-1,759

E805 CLASSIFIED POSITION CHANGES

This request reclassifies five Administration Assistant 1 positions to Administrative Assistant 2 positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
OFFICE OF VITAL RECORD FEES	0	0	13,937	13,799	14,527	14,398
FED NCHS CONTRACT	0	0	7,158	7,088	7,459	7,393
SOCIAL SECURITY ADMIN FEES	0	0	431	427	448	446
TOTAL RESOURCES:	0	0	21,526	21,314	22,434	22,237
EXPENDITURES:						
PERSONNEL	0	0	21,526	21,314	22,434	22,237
TOTAL EXPENDITURES:	0	0	21,526	21,314	22,434	22,237

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,224,928	2,385,322	2,136,335	2,095,210	1,013,042	2,009,852
BALANCE FORWARD TO NEW YEAR	-2,385,321	0	0	0	0	0
LICENSES AND FEES	65,571	15,627	31,934	31,577	31,934	31,577
OFFICE OF VITAL RECORD FEES	1,128,448	1,132,027	1,715,749	1,170,182	1,705,050	1,169,796
FED NCHS CONTRACT	506,209	398,560	438,833	438,858	438,833	438,660
SOCIAL SECURITY ADMIN FEES	192,588	248,215	184,148	198,997	184,148	198,986
CONSUMER PRODUCT SAFETY COMMIS	500	500	500	500	500	500
TRANS FROM OTHER B/A SAME FUND	5,753	0	0	0	0	0
TOTAL RESOURCES:	1,738,676	4,180,251	4,507,499	3,935,324	3,373,507	3,849,371
EXPENDITURES:						
PERSONNEL	817,708	859,282	900,109	889,037	925,365	917,646
IN-STATE TRAVEL	201	252	201	32	201	32
OPERATING EXPENSES	195,560	342,470	275,231	272,109	277,318	274,195
SB 118 DISBURSEMENT	10,864	15,627	10,864	10,864	10,864	10,864
HOSPITAL COST CONTAINMENT FNDS	586	5,888	586	586	586	586
SSA CONTRACT	42,760	45,995	49,740	43,492	49,597	49,449

HHS-DPBH - HEALTH STATISTICS AND PLANNING
101-3190

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
CPSC CONTRACT	0	500	500	500	500	500
NCHSTIME CONTRACT	100,183	0	165,127	110,970	165,127	110,970
INFORMATION SERVICES	361,991	501,215	1,720,577	350,744	922,764	1,721,049
TRANSFER TO BA3219	54,035	99,764	98,677	87,319	98,677	91,293
TRANSFER TO BA3218	40,377	41,490	49,716	38,875	49,716	40,448
DIVISION COST ALLOCATION	98,808	148,104	198,675	103,270	145,941	246,860
RESERVE	0	2,095,210	1,013,042	2,009,852	702,397	355,412
PURCHASING ASSESSMENT	1,179	1,714	1,714	1,006	1,714	1,018
STATEWIDE COST ALLOCATION PLAN	14,424	16,182	16,182	0	16,182	0
AG COST ALLOCATION PLAN	0	6,558	6,558	16,668	6,558	29,049
TOTAL EXPENDITURES:	1,738,676	4,180,251	4,507,499	3,935,324	3,373,507	3,849,371
PERCENT CHANGE:		140.43%	7.83%	-5.86%	-25.16%	-2.18%
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 Services issue permits, educates businesses and enforces Nevada laws in the following areas: food protection; bottled water; cosmetics; public accommodations; recreational vehicle parks; public bathing and swimming waters; institutional environmental health; onsite septic systems; and invasive body decoration. Additionally, the Environmental Health Section provides emergency responses to potential environmental health hazards. Statutory Authority: NRS 202, NRS 211, NRS 439, NRS 444, NRS 446, NRS 447, NRS 583, NRS 585, NRS 586, and NRS 625A.

BASE

This request continues funding for 18.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	690,273	685,220	512,874	512,875	183,254	202,318
BALANCE FORWARD TO NEW YEAR	-685,219	0	0	0	0	0
FDA/AFDO RETAIL STANDARDSGRANT	2,216	0	0	0	0	0
FOOD SAFETY TASK FORCE GRANT	0	8,613	0	0	0	0
2020 FDA/AFDO AWARDS	2,898	0	0	0	0	0
FDA MANUFACTURED FOOD GRANT (MFRPS)	131,577	274,670	183,349	191,310	184,342	191,493
LICENSES AND FEES	971,804	1,072,749	963,104	981,021	963,104	969,247
FDA FOOD SAFETY CONTRACT	48,207	31,952	65,100	66,273	65,100	68,278
COUNTY REIMBURSEMENTS	582,826	592,426	592,426	589,406	592,426	599,719
TRANS FROM OTHER B/A SAME FUND	76,158	5,123	0	0	0	0
TOTAL RESOURCES:	1,820,740	2,670,753	2,316,853	2,340,885	1,988,226	2,031,055
EXPENDITURES:						
PERSONNEL	1,328,297	1,624,429	1,603,557	1,603,653	1,666,266	1,666,362
IN-STATE TRAVEL	72,049	84,273	78,889	72,718	75,965	69,794
OPERATING EXPENSES	161,484	128,966	112,128	112,537	115,290	112,916
FDA/AFDO RETAIL STANDARDSGRANT	2,216	0	0	0	0	0
FDA FOOD SAFETY CONTRACT	5,604	7,089	10,979	12,174	11,200	12,394
FDA MANUFACTURED FOOD GRANT (MFRPS)	20,991	31,893	54,540	62,539	51,162	58,351
FOOD SAFETY TASK FORCE GRANT	0	8,613	0	0	0	0
INFORMATION SERVICES	31,558	56,052	58,458	57,752	58,458	57,752
TRAINING	4,872	8,051	2,642	2,642	2,642	2,642
TRANSFER TO BA 3224 (COMMUNITY HEALTH SERVICES)	32,725	33,459	32,725	35,414	32,725	35,414
DIVISION COST ALLOCATION	144,143	146,604	162,880	162,337	168,297	167,488
RESERVE	0	517,998	183,254	202,318	-210,580	-168,859
PURCHASING ASSESSMENT	1,427	1,626	1,427	1,427	1,427	1,427
STATEWIDE COST ALLOCATION PLAN	15,374	21,700	15,374	15,374	15,374	15,374

HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES
101-3194

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,820,740	2,670,753	2,316,853	2,340,885	1,988,226	2,031,055
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,932	-5,932
FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	547	-2,114	547	-2,154
LICENSES AND FEES	0	0	0	-20,927	0	-21,222
FDA FOOD SAFETY CONTRACT	0	0	0	-1,337	0	-1,358
COUNTY REIMBURSEMENTS	0	0	0	-17,543	0	-17,729
TOTAL RESOURCES:	0	0	547	-41,921	-5,385	-48,395
EXPENDITURES:						
PERSONNEL	0	0	0	141	0	-217
IN-STATE TRAVEL	0	0	0	-9,178	0	-9,178
OPERATING EXPENSES	0	0	0	-1,387	0	-1,381
FDA FOOD SAFETY CONTRACT	0	0	-2	-179	-2	-179
FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	-3	-190	-3	-190
INFORMATION SERVICES	0	0	-41	-9,352	-41	-9,356
RESERVE	0	0	-5,932	-5,932	-11,864	-11,864
PURCHASING ASSESSMENT	0	0	199	-470	199	-656
STATEWIDE COST ALLOCATION PLAN	0	0	6,326	-15,374	6,326	-15,374
TOTAL EXPENDITURES:	0	0	547	-41,921	-5,385	-48,395

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	0	-1,138	0	-757
LICENSES AND FEES	0	0	0	-9,722	0	-6,490
FDA FOOD SAFETY CONTRACT	0	0	0	-700	0	-477
COUNTY REIMBURSEMENTS	0	0	0	-5,702	0	-3,853
TOTAL RESOURCES:	0	0	0	-17,262	0	-11,577
EXPENDITURES:						
PERSONNEL	0	0	0	-17,262	0	-11,577
TOTAL EXPENDITURES:	0	0	0	-17,262	0	-11,577

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-619	5,089
TOTAL RESOURCES:	0	0	0	0	-619	5,089
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	619	-5,089	619	-4,598
RESERVE	0	0	-619	5,089	-1,238	9,687
TOTAL EXPENDITURES:	0	0	0	0	-619	5,089

HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES
101-3194

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request eliminates one Public Health Rating and Survey Position, one Environmental Health Specialist position, and one Administrative Assistant.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	209,027
TOTAL RESOURCES:	0	0	0	0	0	209,027
EXPENDITURES:						
PERSONNEL	0	0	0	-207,406	0	-216,760
OPERATING EXPENSES	0	0	0	-265	0	-265
INFORMATION SERVICES	0	0	0	-1,356	0	-1,355
RESERVE	0	0	0	209,027	0	427,407
TOTAL EXPENDITURES:	0	0	0	0	0	209,027
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 the Enterprise Information Technology Services' recommended replacement schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-15,233	-5,476
FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	1,027	1,027	33	33
TOTAL RESOURCES:	0	0	1,027	1,027	-15,200	-5,443
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,260	6,503	529	529
RESERVE	0	0	-15,233	-5,476	-15,729	-5,972
TOTAL EXPENDITURES:	0	0	1,027	1,027	-15,200	-5,443

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,655	19,356
TOTAL RESOURCES:	0	0	0	0	-2,655	19,356
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	2,655	-19,356	846	-20,821
RESERVE	0	0	-2,655	19,356	-3,501	40,177
TOTAL EXPENDITURES:	0	0	0	0	-2,655	19,356

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	211,585	0
TOTAL RESOURCES:	0	0	0	0	211,585	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	690,273	685,220	512,874	512,875	370,400	424,382
BALANCE FORWARD TO NEW YEAR	-685,219	0	0	0	0	0
FDA/AFDO RETAIL STANDARDSGRANT	2,216	0	0	0	0	0
FOOD SAFETY TASK FORCE GRANT	0	8,613	0	0	0	0
2020 FDA/AFDO AWARDS	2,898	0	0	0	0	0
FDA MANUFACTURED FOOD GRANT (MFRPS)	131,577	274,670	184,923	189,085	184,922	188,615
LICENSES AND FEES	971,804	1,072,749	963,104	950,372	963,104	941,535
FDA FOOD SAFETY CONTRACT	48,207	31,952	65,100	64,236	65,100	66,443
COUNTY REIMBURSEMENTS	582,826	592,426	592,426	566,161	592,426	578,137
TRANS FROM OTHER B/A SAME FUND	76,158	5,123	0	0	0	0

HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES
101-3194

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,820,740	2,670,753	2,318,427	2,282,729	2,175,952	2,199,112
EXPENDITURES:						
PERSONNEL	1,328,297	1,624,429	1,393,415	1,379,126	1,447,570	1,437,808
IN-STATE TRAVEL	72,049	84,273	78,889	63,540	75,965	60,616
OPERATING EXPENSES	161,484	128,966	111,863	110,885	115,025	111,270
FDA/AFDO RETAIL STANDARDSGRANT	2,216	0	0	0	0	0
FDA FOOD SAFETY CONTRACT	5,604	7,089	10,977	11,995	11,198	12,215
FDA MANUFACTURED FOOD GRANT (MFRPS)	20,991	31,893	54,537	62,349	51,159	58,161
FOOD SAFETY TASK FORCE GRANT	0	8,613	0	0	0	0
INFORMATION SERVICES	31,558	56,052	73,499	53,547	57,768	47,570
TRAINING	4,872	8,051	2,642	2,642	2,642	2,642
TRANSFER TO BA 3224 (COMMUNITY HEALTH SERVICES)	32,725	33,459	32,725	35,414	32,725	35,414
DIVISION COST ALLOCATION	144,143	146,604	166,154	137,892	169,762	142,069
RESERVE	0	517,998	370,400	424,382	188,812	290,576
PURCHASING ASSESSMENT	1,427	1,626	1,626	957	1,626	771
STATEWIDE COST ALLOCATION PLAN	15,374	21,700	21,700	0	21,700	0
TOTAL EXPENDITURES:	1,820,740	2,670,753	2,318,427	2,282,729	2,175,952	2,199,112
PERCENT CHANGE:		46.69%	-13.19%	-14.53%	-6.15%	-3.66%
TOTAL POSITIONS:	18.51	18.51	18.51	15.51	18.51	15.51

HHS-DPBH - IMMUNIZATION PROGRAM

101-3213

PROGRAM DESCRIPTION

The Immunization Program: works with health agencies, community stakeholders, schools, and child care facilities, and the private medical community to promote vaccinations among infants, children, adolescents, and adults to increase immunization rates and reduce vaccine preventable diseases and outbreaks; 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; prepares for pandemic influenza; and prevents the transmission of hepatitis B in Nevada. Statutory Authority: NRS 439 and NRS 441A.

BASE

This request continues funding for 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	738,732	1,063,650	693,046	703,998	693,046	703,998
REVERSIONS	-39,327	0	0	0	0	0
FED TANF PROGRAM	0	1,828,382	0	0	0	0
FED IMMUNIZATION PROGRAM	3,978,024	5,555,447	4,300,538	4,297,132	4,296,849	4,294,689
NEVADA CHECK UP	1,957,410	1,970,715	1,970,715	2,069,288	1,970,715	2,069,288
TRANS FROM OTHER B/A SAME FUND	0	1,000,000	0	0	0	0
TRANSFER FROM MCH	25,825	33,436	36,290	36,272	37,656	37,637
TRANSFER FROM TREASURER	149,972	150,000	150,000	150,000	150,000	150,000
TOTAL RESOURCES:	6,810,636	11,601,630	7,150,589	7,256,690	7,148,266	7,255,612
EXPENDITURES:						
PERSONNEL	1,074,021	1,325,812	1,311,864	1,303,255	1,350,400	1,341,759
OPERATING EXPENSES	3,507	3,637	3,636	3,636	3,698	3,698
VACCINES	2,186,944	2,515,610	2,189,683	2,299,208	2,189,683	2,299,208
HEALTHY NEVADA PROGRAM	149,972	150,000	150,000	150,000	150,000	150,000
VACCINES FOR CHILDREN	2,894,141	4,215,849	2,990,642	2,995,845	2,949,639	2,956,120
TRANSFER FROM CRF	0	1,000,000	0	0	0	0
COVID-19 SUPPLEMENT	0	1,828,382	0	0	0	0
IZ COCOONING PROJECT	469,870	499,618	469,870	469,870	469,870	469,870
INFORMATION SERVICES	4,826	34,306	6,530	6,530	6,530	6,530
DIVISION COST ALLOCATION	1,806	2,413	2,815	2,797	2,897	2,878
PURCHASING ASSESSMENT	2,629	3,779	2,629	2,629	2,629	2,629
STATEWIDE COST ALLOCATION PLAN	22,920	22,224	22,920	22,920	22,920	22,920
TOTAL EXPENDITURES:	6,810,636	11,601,630	7,150,589	7,256,690	7,148,266	7,255,612
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

HHS-DPBH - IMMUNIZATION PROGRAM
101-3213

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-128	-4,208	-128	-4,208
FED IMMUNIZATION PROGRAM	0	0	0	-22,155	0	-22,780
TRANSFER FROM MCH	0	0	34	16	34	-4
TOTAL RESOURCES:	0	0	-94	-26,347	-94	-26,992
EXPENDITURES:						
PERSONNEL	0	0	0	122	0	-188
OPERATING EXPENSES	0	0	-1	-58	-1	-60
VACCINES FOR CHILDREN	0	0	-546	-3,951	-546	-3,951
INFORMATION SERVICES	0	0	-1	906	-1	902
PURCHASING ASSESSMENT	0	0	1,150	-446	1,150	-775
STATEWIDE COST ALLOCATION PLAN	0	0	-696	-22,920	-696	-22,920
TOTAL EXPENDITURES:	0	0	-94	-26,347	-94	-26,992

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROGRAM	0	0	0	-13,282	0	-8,724
TRANSFER FROM MCH	0	0	0	-364	0	-228
TOTAL RESOURCES:	0	0	0	-13,646	0	-8,952
EXPENDITURES:						
PERSONNEL	0	0	0	-13,646	0	-8,952
TOTAL EXPENDITURES:	0	0	0	-13,646	0	-8,952

HHS-DPBH - IMMUNIZATION PROGRAM
101-3213

M800 COST ALLOCATION

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM MCH	0	0	2	-28	2	-19
TOTAL RESOURCES:	0	0	2	-28	2	-19
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	2	-28	2	-19
TOTAL EXPENDITURES:	0	0	2	-28	2	-19

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request converts one full time contracted Program Officer position to a full time equivalent Health Program Specialist position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROGRAM	0	0	12,628	11,770	15,306	14,714
TOTAL RESOURCES:	0	0	12,628	11,770	15,306	14,714
EXPENDITURES:						
PERSONNEL	0	0	72,061	71,144	74,739	74,089
OPERATING EXPENSES	0	0	88	88	88	88
VACCINES FOR CHILDREN	0	0	-59,914	-59,914	-59,914	-59,914
INFORMATION SERVICES	0	0	393	452	393	451
TOTAL EXPENDITURES:	0	0	12,628	11,770	15,306	14,714
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

HHS-DPBH - IMMUNIZATION PROGRAM
101-3213

E502 ADJUSTMENTS TO TRANSFERS

This request aligns revenue associated with the transfer of the Health Resource Analyst in E902.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROGRAM	0	0	104,574	103,668	105,035	104,433
TOTAL RESOURCES:	0	0	104,574	103,668	105,035	104,433
EXPENDITURES:						
DATA ANALYTIC TRANSFER	0	0	104,574	103,668	105,035	104,433
TOTAL EXPENDITURES:	0	0	104,574	103,668	105,035	104,433

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROGRAM	0	0	6,693	6,219	7,704	7,072
TOTAL RESOURCES:	0	0	6,693	6,219	7,704	7,072
EXPENDITURES:						
VACCINES FOR CHILDREN	0	0	6,693	6,219	7,704	7,072
TOTAL EXPENDITURES:	0	0	6,693	6,219	7,704	7,072

E800 COST ALLOCATION

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM MCH	0	0	154	152	160	159
TOTAL RESOURCES:	0	0	154	152	160	159
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	154	152	160	159

HHS-DPBH - IMMUNIZATION PROGRAM
101-3213

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	154	152	160	159

E902 TRANSFER FROM IMMUNIZATION PRG TO DATA ANALYTICS

This request transfers one Health Resource Analyst position from the Immunization Program, budget account 3213 to Data Analytics, budget account 3203 for department-wide standardization.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROGRAM	0	0	-104,574	-103,668	-105,035	-104,433
TOTAL RESOURCES:	0	0	-104,574	-103,668	-105,035	-104,433
EXPENDITURES:						
PERSONNEL	0	0	-99,058	-98,232	-99,387	-98,866
OPERATING EXPENSES	0	0	-88	-88	-88	-88
VACCINES FOR CHILDREN	0	0	-5,035	-4,896	-5,167	-5,028
INFORMATION SERVICES	0	0	-393	-452	-393	-451
TOTAL EXPENDITURES:	0	0	-104,574	-103,668	-105,035	-104,433
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	738,732	1,063,650	692,918	699,790	692,918	699,790
REVERSIONS	-39,327	0	0	0	0	0
FED TANF PROGRAM	0	1,828,382	0	0	0	0
FED IMMUNIZATION PROGRAM	3,978,024	5,555,447	4,319,859	4,279,684	4,319,859	4,284,971
NEVADA CHECK UP	1,957,410	1,970,715	1,970,715	2,069,288	1,970,715	2,069,288
TRANS FROM OTHER B/A SAME FUND	0	1,000,000	0	0	0	0
TRANSFER FROM MCH	25,825	33,436	36,480	36,048	37,852	37,545
TRANSFER FROM TREASURER	149,972	150,000	150,000	150,000	150,000	150,000
TOTAL RESOURCES:	6,810,636	11,601,630	7,169,972	7,234,810	7,171,344	7,241,594

HHS-DPBH - IMMUNIZATION PROGRAM
101-3213

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	1,074,021	1,325,812	1,284,867	1,262,643	1,325,752	1,307,842
OPERATING EXPENSES	3,507	3,637	3,635	3,578	3,697	3,638
VACCINES	2,186,944	2,515,610	2,189,683	2,299,208	2,189,683	2,299,208
HEALTHY NEVADA PROGRAM	149,972	150,000	150,000	150,000	150,000	150,000
VACCINES FOR CHILDREN	2,894,141	4,215,849	2,931,840	2,933,303	2,891,716	2,894,299
TRANSFER FROM CRF	0	1,000,000	0	0	0	0
COVID-19 SUPPLEMENT	0	1,828,382	0	0	0	0
IZ COCOONING PROJECT	469,870	499,618	469,870	469,870	469,870	469,870
INFORMATION SERVICES	4,826	34,306	6,529	7,436	6,529	7,432
DATA ANALYTIC TRANSFER	0	0	104,574	103,668	105,035	104,433
DIVISION COST ALLOCATION	1,806	2,413	2,971	2,921	3,059	3,018
PURCHASING ASSESSMENT	2,629	3,779	3,779	2,183	3,779	1,854
STATEWIDE COST ALLOCATION PLAN	22,920	22,224	22,224	0	22,224	0
TOTAL EXPENDITURES:	6,810,636	11,601,630	7,169,972	7,234,810	7,171,344	7,241,594
PERCENT CHANGE:		70.35%	-38.20%	-37.64%	0.02%	0.09%
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

HHS-DPBH - WIC FOOD SUPPLEMENT

101-3214

PROGRAM DESCRIPTION

The Special Supplemental Food Program for Women, Infants, and Children (WIC) provides nutritious foods to support the diets of pregnant, postpartum and breastfeeding women and infants and children under age five who have been determined to be at nutritional risk. Participants receive food instruments for healthy foods, nutrition education/counseling, breastfeeding education and support, health screenings, information on or referrals to health care services related, but not limited to immunizations, prenatal care, family planning, and family support services available in their community. Federal Authority: Code of Federal Regulations, Title 7, Chapter II, Part 246, Subparts A through G.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2	0	0	0	0	0
WIC BREASTFEEDING GRANT	562,812	524,796	746,134	747,072	746,134	747,072
FED USDA WIC PROGRAM	39,011,494	48,096,754	45,573,368	45,632,698	45,563,113	45,622,443
FEDERAL GRANT-F	50,833	0	0	0	0	0
FED SEBTC PROGRAM	0	3,021,889	0	0	0	0
FARMERS' MARKET NUTRITION PROGRAM	99,063	344,117	328,243	328,406	328,243	328,406
REBATE	18,554,650	15,447,034	18,925,743	20,588,920	18,925,743	20,588,920
MISCELLANEOUS REVENUE	7,506	8,335	7,584	8,018	7,584	8,018
PRIVATE GRANT - B	0	424,132	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	3,114,758	0	0	0	0
TOTAL RESOURCES:	58,286,360	70,981,815	65,581,072	67,305,114	65,570,817	67,294,859
EXPENDITURES:						
PERSONNEL	1,240,193	1,501,116	1,523,264	1,523,264	1,580,155	1,580,155
OUT-OF-STATE TRAVEL	19,341	25,141	18,207	18,207	18,207	18,207
IN-STATE TRAVEL	17,257	57,742	17,257	17,257	17,257	17,257
OPERATING EXPENSES	1,137,484	1,482,501	851,775	1,114,649	854,566	1,122,796
AID TO INDIVIDUALS / FOOD	23,446,566	30,298,964	28,161,129	27,941,005	28,161,129	27,935,647
AID TO INDIVIDUALS / REBATES	18,554,650	15,447,035	18,925,743	20,588,922	18,925,743	20,588,924
PROGRAM INCOME	7,508	8,335	7,584	8,018	7,584	8,018
INFORMATION SERVICES	33,933	36,407	29,274	31,704	29,274	31,704
WIC BREASTFEEDING PROGRAM	562,674	524,188	746,134	747,072	746,134	747,072
BREASTFEEDING SUPPORT	0	424,132	0	0	0	0
WIC OPERATIONAL ADJUSTMENT PROJECTS	12,853,524	14,380,125	14,713,587	14,712,099	14,638,864	14,637,376
FARMERS MARKET NUTRITION PROG	98,973	345,201	328,213	328,376	328,213	328,376
SUMMER EBT FOR CHILDREN	0	3,017,832	0	0	0	0
CARES - HOME DELIVERY SVC	0	3,114,758	0	0	0	0

HHS-DPBH - WIC FOOD SUPPLEMENT
101-3214

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
SAM	50,833	0	0	0	0	0
DIVISION COST ALLOCATION	217,299	251,801	212,780	228,416	217,566	233,202
PURCHASING ASSESSMENT	8,599	21,713	8,599	8,599	8,599	8,599
STATE COST ALLOCATION	37,526	44,824	37,526	37,526	37,526	37,526
TOTAL EXPENDITURES:	58,286,360	70,981,815	65,581,072	67,305,114	65,570,817	67,294,859
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	20,366	-30,283	20,366	-34,255
TOTAL RESOURCES:	0	0	20,366	-30,283	20,366	-34,255
EXPENDITURES:						
PERSONNEL	0	0	0	137	0	-212
OPERATING EXPENSES	0	0	0	-1,180	0	-1,182
INFORMATION SERVICES	0	0	-46	-2,227	-46	-2,231
PURCHASING ASSESSMENT	0	0	13,114	10,513	13,114	6,896
STATE COST ALLOCATION	0	0	7,298	-37,526	7,298	-37,526
TOTAL EXPENDITURES:	0	0	20,366	-30,283	20,366	-34,255

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	0	-16,150	0	-10,817
TOTAL RESOURCES:	0	0	0	-16,150	0	-10,817

HHS-DPBH - WIC FOOD SUPPLEMENT
101-3214

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-16,150	0	-10,817
TOTAL EXPENDITURES:	0	0	0	-16,150	0	-10,817

M800 COST ALLOCATION

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	1,609	-3,668	1,609	-3,561
TOTAL RESOURCES:	0	0	1,609	-3,668	1,609	-3,561
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	1,609	-3,668	1,609	-3,561
TOTAL EXPENDITURES:	0	0	1,609	-3,668	1,609	-3,561

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	13,566	9,082	23,070	7,346
TOTAL RESOURCES:	0	0	13,566	9,082	23,070	7,346
EXPENDITURES:						
INFORMATION SERVICES	0	0	13,566	9,082	23,070	7,346
TOTAL EXPENDITURES:	0	0	13,566	9,082	23,070	7,346

E800 COST ALLOCATION

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	1,072	717	1,823	580
TOTAL RESOURCES:	0	0	1,072	717	1,823	580
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	1,072	717	1,823	580
TOTAL EXPENDITURES:	0	0	1,072	717	1,823	580

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2	0	0	0	0	0
WIC BREASTFEEDING GRANT	562,812	524,796	746,134	747,072	746,134	747,072
FED USDA WIC PROGRAM	39,011,494	48,096,754	45,609,981	45,592,396	45,609,981	45,581,736
FEDERAL GRANT-F	50,833	0	0	0	0	0
FED SEBTC PROGRAM	0	3,021,889	0	0	0	0
FARMERS' MARKET NUTRITION PROGRAM	99,063	344,117	328,243	328,406	328,243	328,406
REBATE	18,554,650	15,447,034	18,925,743	20,588,920	18,925,743	20,588,920
MISCELLANEOUS REVENUE	7,506	8,335	7,584	8,018	7,584	8,018
PRIVATE GRANT - B	0	424,132	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	3,114,758	0	0	0	0
TOTAL RESOURCES:	58,286,360	70,981,815	65,617,685	67,264,812	65,617,685	67,254,152
EXPENDITURES:						
PERSONNEL	1,240,193	1,501,116	1,523,264	1,507,251	1,580,155	1,569,126
OUT-OF-STATE TRAVEL	19,341	25,141	18,207	18,207	18,207	18,207
IN-STATE TRAVEL	17,257	57,742	17,257	17,257	17,257	17,257
OPERATING EXPENSES	1,137,484	1,482,501	851,775	1,113,469	854,566	1,121,614
AID TO INDIVIDUALS / FOOD	23,446,566	30,298,964	28,161,129	27,941,005	28,161,129	27,935,647
AID TO INDIVIDUALS / REBATES	18,554,650	15,447,035	18,925,743	20,588,922	18,925,743	20,588,924
PROGRAM INCOME	7,508	8,335	7,584	8,018	7,584	8,018

HHS-DPBH - WIC FOOD SUPPLEMENT
101-3214

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	33,933	36,407	42,794	38,559	52,298	36,819
WIC BREASTFEEDING PROGRAM	562,674	524,188	746,134	747,072	746,134	747,072
BREASTFEEDING SUPPORT	0	424,132	0	0	0	0
WIC OPERATIONAL ADJUSTMENT PROJECTS	12,853,524	14,380,125	14,713,587	14,712,099	14,638,864	14,637,376
FARMERS MARKET NUTRITION PROG	98,973	345,201	328,213	328,376	328,213	328,376
SUMMER EBT FOR CHILDREN	0	3,017,832	0	0	0	0
CARES - HOME DELIVERY SVC	0	3,114,758	0	0	0	0
SAM	50,833	0	0	0	0	0
DIVISION COST ALLOCATION	217,299	251,801	215,461	225,465	220,998	230,221
PURCHASING ASSESSMENT	8,599	21,713	21,713	19,112	21,713	15,495
STATE COST ALLOCATION	37,526	44,824	44,824	0	44,824	0
TOTAL EXPENDITURES:	58,286,360	70,981,815	65,617,685	67,264,812	65,617,685	67,254,152
PERCENT CHANGE:		21.78%	-7.56%	-5.24%	0.00%	-0.02%
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 & Surveillance, Substance Abuse Prevention and Treatment (SAPTA) HIV Testing, Ryan White Part B, AIDS Drug Assistance Program (ADAP), and Housing Opportunities for People with AIDS (HOPWA). The HIV Prevention & Surveillance program includes community planning and the development of an annual comprehensive prevention plan; training and technical assistance to organizations that offer screening and testing; soliciting, receiving, reviewing and filing HIV/AIDS case reports, determining if case reports meet the HIV infection and AIDS case definitions, and maintaining a complete and accurate HIV/AIDS Surveillance database; providing much needed HIV testing at drug treatment centers/providers and linking those who test positive to HIV core medical and supportive services. The Ryan White program includes access to core medical and supportive services, access to medications and assistance with premiums and co-pays for health insurance to individuals infected with HIV/AIDS. The HOPWA program includes housing assistance and supportive services to reduce the risk of homelessness to those infected and affected by HIV/AIDS. Statutory Authority: NRS 441A and NRS 439.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,828,323	443,823	559,095	115,774	570,354	127,033
BALANCE FORWARD TO NEW YEAR	-443,822	0	0	0	0	0
FED HUD CONTRACT (HOPWA)	362,780	288,698	369,452	416,146	369,452	416,146
FED MCH SPRANS GRANT	0	60,561	0	0	0	0
FED HIV PREVENTION GRANT	2,336,523	2,690,726	2,208,029	2,222,057	2,201,204	2,215,926
HIV GETTING TO ZERO	119,003	142,325	261,328	0	261,328	0
FED RYAN WHITE CARE ACT GRANT	10,816,099	9,117,639	9,031,122	9,087,652	9,023,518	9,083,580
FED SUMMER FOOD SERVICE	0	192,626	0	0	0	0
REBATES	18,806,615	13,599,086	14,909,711	15,214,086	15,048,183	15,203,043
TRANSFER FROM BA 3170	514,029	336,271	515,466	0	515,466	0
TOTAL RESOURCES:	35,339,550	26,871,755	27,854,203	27,055,715	27,989,505	27,045,728
EXPENDITURES:						
PERSONNEL	679,984	819,909	843,141	843,141	870,146	870,146
OPERATING EXPENSES	893	885	885	885	885	885
HIV PREVENTION	2,133,800	2,472,127	1,957,866	1,971,894	1,944,519	1,959,241
SAPTA HIV	514,029	336,271	515,466	-3,422	515,466	-3,422
HIV GETTING TO ZERO	119,003	142,325	261,328	0	261,328	0
HOPWA	362,780	288,698	369,452	416,146	369,452	416,146
HOPWA COVID19	0	60,561	0	0	0	0
COMPREHENSIVE CARE	31,499,610	22,331,090	23,307,590	23,671,917	23,279,639	23,497,983
RYAN WHITE COVID19	0	192,626	0	0	0	0
INFORMATION SERVICES	5,584	12,103	4,254	4,254	4,254	4,254

HHS-DPBH - COMMUNICABLE DISEASES
101-3215

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PUBLIC HEALTH INDIRECT RESERVE	0	65,971	0	0	0	0
PURCHASING ASSESSMENT	6,100	13,133	6,100	6,100	6,100	6,100
STATEWIDE COST ALLOCATION PLAN	17,767	20,282	17,767	17,767	17,767	17,767
TOTAL EXPENDITURES:	35,339,550	26,871,755	27,854,203	27,055,715	27,989,505	27,045,728
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED HIV PREVENTION GRANT	0	0	2,442	-4,475	2,442	-4,000
FED RYAN WHITE CARE ACT GRANT	0	0	7,085	-11,947	7,085	-10,606
REBATES	0	0	-11	-974	-11	-1,028
TRANSFER FROM BA 3170	0	0	-2	0	-2	0
TOTAL RESOURCES:	0	0	9,514	-17,396	9,514	-15,634
EXPENDITURES:						
PERSONNEL	0	0	0	76	0	-118
OPERATING EXPENSES	0	0	0	-2	0	-3
HIV PREVENTION	0	0	-11	-669	-11	-669
SAPTA HIV	0	0	-2	0	-2	0
COMPREHENSIVE CARE	0	0	-21	-1,910	-21	-2,015
INFORMATION SERVICES	0	0	0	595	0	592
PURCHASING ASSESSMENT	0	0	7,033	2,281	7,033	4,346
STATEWIDE COST ALLOCATION PLAN	0	0	2,515	-17,767	2,515	-17,767
TOTAL EXPENDITURES:	0	0	9,514	-17,396	9,514	-15,634

HHS-DPBH - COMMUNICABLE DISEASES
101-3215

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED HIV PREVENTION GRANT	0	0	0	-2,470	0	-1,617
FED RYAN WHITE CARE ACT GRANT	0	0	0	-6,609	0	-4,483
TOTAL RESOURCES:	0	0	0	-9,079	0	-6,100
EXPENDITURES:						
PERSONNEL	0	0	0	-9,079	0	-6,100
TOTAL EXPENDITURES:	0	0	0	-9,079	0	-6,100

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REBATES	0	0	0	-530	0	-277
TOTAL RESOURCES:	0	0	0	-530	0	-277
EXPENDITURES:						
COMPREHENSIVE CARE	0	0	0	-530	0	-277
TOTAL EXPENDITURES:	0	0	0	-530	0	-277

ENHANCEMENT

E500 ADJUSTMENTS TRANSFER IN E900

This request aligns revenues associated with the transfer of the Human Immunodeficiency Virus Surveillance program in E900.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED HIV PREVENTION GRANT	0	0	478,527	469,218	482,783	467,193
FED RYAN WHITE CARE ACT GRANT	0	0	54,808	54,362	54,984	54,696
HIV/AIDS SURVEILLANCE	0	0	-478,527	-469,218	-482,783	-467,193

HHS-DPBH - COMMUNICABLE DISEASES
101-3215

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	-54,808	-54,362	-54,984	-54,696
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
HOPWA COVID19	0	0	-844	-700	-844	-700
COMPREHENSIVE CARE	0	0	844	700	844	700
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED HIV PREVENTION GRANT	0	0	1,015	815	3,584	909
FED RYAN WHITE CARE ACT GRANT	0	0	2,935	2,355	10,363	2,627
TOTAL RESOURCES:	0	0	3,950	3,170	13,947	3,536
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,950	3,170	13,947	3,536
TOTAL EXPENDITURES:	0	0	3,950	3,170	13,947	3,536

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REBATES	0	0	0	-55	0	-470
TOTAL RESOURCES:	0	0	0	-55	0	-470
EXPENDITURES:						
COMPREHENSIVE CARE	0	0	0	-55	0	-470
TOTAL EXPENDITURES:	0	0	0	-55	0	-470

HHS-DPBH - COMMUNICABLE DISEASES
101-3215

E900 TRANSFER FROM BIOSTATISTICS TO COMMUNICABLE DIS

This request transfers the Human Immunodeficiency Virus Surveillance program from the Biostatistics and Epidemiology, budget account 3219, to the Communicable Disease, budget account 3215.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIV/AIDS SURVEILLANCE	0	0	478,527	469,218	482,783	467,193
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	54,808	54,362	54,984	54,696
TOTAL RESOURCES:	0	0	533,335	523,580	537,767	521,889
EXPENDITURES:						
PERSONNEL	0	0	201,158	199,309	205,590	204,351
OPERATING EXPENSES	0	0	177	177	177	177
HIV/AIDS SURVEILLANCE	0	0	330,371	322,490	330,371	315,757
HOPWA COVID19	0	0	844	700	844	700
INFORMATION SERVICES	0	0	785	904	785	904
TOTAL EXPENDITURES:	0	0	533,335	523,580	537,767	521,889
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,828,323	443,823	559,095	115,774	570,354	127,033
BALANCE FORWARD TO NEW YEAR	-443,822	0	0	0	0	0
FED HUD CONTRACT (HOPWA)	362,780	288,698	369,452	416,146	369,452	416,146
FED MCH SPRANS GRANT	0	60,561	0	0	0	0
FED HIV PREVENTION GRANT	2,336,523	2,690,726	2,690,013	2,685,145	2,690,013	2,678,411
HIV GETTING TO ZERO	119,003	142,325	261,328	0	261,328	0
FED RYAN WHITE CARE ACT GRANT	10,816,099	9,117,639	9,095,950	9,125,813	9,095,950	9,125,814
FED SUMMER FOOD SERVICE	0	192,626	0	0	0	0
REBATES	18,806,615	13,599,086	14,909,700	15,212,527	15,048,172	15,201,268
TRANSFER FROM BA 3170	514,029	336,271	515,464	0	515,464	0
TOTAL RESOURCES:	35,339,550	26,871,755	28,401,002	27,555,405	28,550,733	27,548,672

HHS-DPBH - COMMUNICABLE DISEASES
101-3215

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	679,984	819,909	1,044,299	1,033,447	1,075,736	1,068,279
OPERATING EXPENSES	893	885	1,062	1,060	1,062	1,059
HIV PREVENTION	2,133,800	2,472,127	1,957,855	1,971,225	1,944,508	1,958,572
HIV/AIDS SURVEILLANCE	0	0	330,371	322,490	330,371	315,757
SAPTA HIV	514,029	336,271	515,464	-3,422	515,464	-3,422
HIV GETTING TO ZERO	119,003	142,325	261,328	0	261,328	0
HOPWA	362,780	288,698	369,452	416,146	369,452	416,146
HOPWA COVID19	0	60,561	0	0	0	0
COMPREHENSIVE CARE	31,499,610	22,331,090	23,308,413	23,670,122	23,280,462	23,495,921
RYAN WHITE COVID19	0	192,626	0	0	0	0
INFORMATION SERVICES	5,584	12,103	8,989	8,923	18,986	9,286
PUBLIC HEALTH INDIRECT	0	65,971	0	0	0	0
RESERVE	0	115,774	570,354	127,033	719,949	276,628
PURCHASING ASSESSMENT	6,100	13,133	13,133	8,381	13,133	10,446
STATEWIDE COST ALLOCATION PLAN	17,767	20,282	20,282	0	20,282	0
TOTAL EXPENDITURES:	35,339,550	26,871,755	28,401,002	27,555,405	28,550,733	27,548,672
PERCENT CHANGE:		-23.96%	5.69%	2.54%	0.53%	-0.02%
TOTAL POSITIONS:	10.00	10.00	12.00	12.00	12.00	12.00

HHS-DPBH - HEALTH CARE FACILITIES REG 101-3216

PROGRAM DESCRIPTION

The budget account for Health Facilities also includes medical laboratories, laboratory personnel, environmental health and licensing for other professions and programs. This program assures safety and wellbeing of the public through regulation, licensing, enforcement and education, by assessing regulatory compliance. The program performs periodic inspections and complaint investigations. This program also performs inspections on investigations on behalf the federal Centers for Medicare and Medicaid Services (CMS). This program is granted authority and has responsibility to enforce numerous statutory/regulatory chapters to include: NRS and NAC 449, 449A, 652, 446, 442, 439, 640D, 640E, and 228.

BASE

This request continues funding for 102.53 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	600,840	413,150	303,562	297,375	310,501	303,594
REVERSIONS	-138,275	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	9,593,422	9,429,726	8,396,679	6,216,603	6,406,872	3,244,819
BALANCE FORWARD TO NEW YEAR	-9,429,725	0	0	0	0	0
FED CLINICAL LAB IMP	119,767	140,923	131,192	134,590	129,293	155,573
FED MEDICARE CERT GRANT	2,327,690	1,712,239	1,664,293	1,726,414	1,660,918	1,703,556
HEALTH FACILITY LICENSES/FEES	6,878,027	6,828,046	6,863,149	6,352,773	6,863,149	6,611,676
MEDICAL LAB CERTIFICATION FEES	1,243,375	1,340,439	1,256,515	930,550	1,256,515	1,168,270
MEDICAID CHARGES	2,136,354	2,220,969	2,172,311	2,225,275	2,166,560	2,202,968
TRANS FROM OTHER B/A SAME FUND	135,518	3,115,975	0	0	0	0
TRANS FROM ENVIRON PROTECT	0	74,901	0	0	0	0
TOTAL RESOURCES:	13,466,993	25,276,368	20,787,701	17,883,580	18,793,808	15,390,456
EXPENDITURES:						
PERSONNEL	8,784,326	9,288,152	9,639,868	9,620,636	9,837,781	9,817,554
IN-STATE TRAVEL	98,781	132,733	102,689	101,696	102,761	101,768
OPERATING EXPENSES	599,729	602,756	620,510	653,371	565,633	560,898
FEDERAL INSPECTION SURVEYS	687,127	1,299,239	564,714	569,818	564,714	569,818
CLIA	7,954	9,455	34,385	38,015	4,567	8,197
BOARD OF NURSING	231,525	231,525	231,525	231,525	231,525	231,525
TRANSFER TO 3218	34,266	98,566	34,266	57,583	34,266	58,258
TRANSFER TO 3219	200,965	199,709	200,965	322,963	200,965	324,001
FEDERAL MDS	384	420	318	317	318	317
FEDERAL OASIS-HHA	583	615	641	641	641	641
COVID-19	98,629	536,867	293,447	293,447	157,052	157,052
CENTRALIZED-LICENSING-INSPECTION-COMPLAINT SYSTEM	33,000	120,000	145,159	161,407	145,159	159,057
TRANSFER TO 4709	443,258	514,421	443,258	534,421	443,258	556,398

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
MEDICAL LAB INSPECTION	98,051	188,006	727,980	274,736	739,530	277,031
COMMUNITY AWARENESS & EDUCATION	83,613	181,638	57,510	50,013	57,510	50,013
CMP COVID CTR	0	74,901	0	0	0	0
TEMPORARY MANAGEMENT SERVICES	0	311,482	0	0	0	0
COVID - HFNC	0	62,501	0	0	0	0
INFORMATION SERVICES	147,390	146,502	138,802	130,785	138,802	130,785
TEMPORARY STAFFING	233,733	235,672	441,212	441,212	441,212	441,212
TRAINING	39,034	41,970	38,624	38,624	38,624	38,624
TRANS TO CONSUMER HEALTH ASSISTANCE	56,314	88,040	56,314	60,420	56,314	60,514
CRF COVID - SNF	0	2,808,000	0	0	0	0
DIVISION COST ALLOCATION	1,280,396	1,782,217	505,199	953,688	514,193	971,841
RESERVE	0	6,229,155	6,406,872	3,244,819	4,415,540	771,509
PURCHASING ASSESSMENT	4,614	6,996	4,614	4,614	4,614	4,614
STATE COST ALLOCATION	98,829	84,830	98,829	98,829	98,829	98,829
RESERVE FOR REVERSION TO GENERAL FUND	204,492	0	0	0	0	0
TOTAL EXPENDITURES:	13,466,993	25,276,368	20,787,701	17,883,580	18,793,808	15,390,456
TOTAL POSITIONS:	102.53	102.53	102.53	102.53	102.53	102.53

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	62	-501	62	-575
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	9,404	11,332
FED CLINICAL LAB IMP	0	0	-590	-5,166	-590	-5,218
FED MEDICARE CERT GRANT	0	0	-1,080	-11,068	-1,080	-11,334
HEALTH FACILITY LICENSES/FEES	0	0	0	-53,310	0	-47,138
MEDICAL LAB CERTIFICATION FEES	0	0	0	-26,225	0	-25,553
MEDICAID CHARGES	0	0	-954	-9,501	-954	-9,894
TOTAL RESOURCES:	0	0	-2,562	-105,771	6,842	-88,380

HHS-DPBH - HEALTH CARE FACILITIES REG
101-3216

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	780	0	-1,206
IN-STATE TRAVEL	0	0	0	-3,718	0	-3,718
OPERATING EXPENSES	0	0	-1	-5,804	-1	-5,815
MEDICAL LAB INSPECTION	0	0	-38	-1,607	-38	-1,608
INFORMATION SERVICES	0	0	-310	-8,114	-310	-8,140
RESERVE	0	0	9,404	11,332	18,808	31,343
PURCHASING ASSESSMENT	0	0	2,382	189	2,382	-407
STATE COST ALLOCATION	0	0	-13,999	-98,829	-13,999	-98,829
TOTAL EXPENDITURES:	0	0	-2,562	-105,771	6,842	-88,380

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,568	0	-1,713
FED CLINICAL LAB IMP	0	0	0	-927	0	-613
FED MEDICARE CERT GRANT	0	0	0	-10,507	0	-7,007
HEALTH FACILITY LICENSES/FEES	0	0	0	-56,002	0	-37,354
MEDICAL LAB CERTIFICATION FEES	0	0	0	-8,830	0	-5,864
MEDICAID CHARGES	0	0	0	-17,421	0	-11,634
TOTAL RESOURCES:	0	0	0	-96,255	0	-64,185
EXPENDITURES:						
PERSONNEL	0	0	0	-96,255	0	-64,185
TOTAL EXPENDITURES:	0	0	0	-96,255	0	-64,185

M800 COST ALLOCATION

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-36	-638	-36	-550
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	955	955
FED CLINICAL LAB IMP	0	0	0	0	-60	-917
FED MEDICARE CERT GRANT	0	0	-107	-1,914	-107	-1,650
HEALTH FACILITY LICENSES/FEES	0	0	0	-10,640	0	-8,227
MEDICAL LAB CERTIFICATION FEES	0	0	0	-5,421	0	-4,628
MEDICAID CHARGES	0	0	-95	-1,702	-95	-1,467
TOTAL RESOURCES:	0	0	-238	-20,315	657	-16,484
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-1,193	-21,270	-1,193	-18,334
RESERVE	0	0	955	955	1,850	1,850
TOTAL EXPENDITURES:	0	0	-238	-20,315	657	-16,484

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds one new Health Program Specialist and three new Health Program Specialist positions and associated costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	539	536	359	356
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-281,238	-106,036
FED CLINICAL LAB IMP	0	0	347	344	107	104
FED MEDICARE CERT GRANT	0	0	2,368	2,355	1,841	1,829
HEALTH FACILITY LICENSES/FEES	0	0	0	-3,065	0	-3,746
MEDICAL LAB CERTIFICATION FEES	0	0	0	0	0	-540
MEDICAID CHARGES	0	0	10,338	10,232	13,162	13,064
TOTAL RESOURCES:	0	0	13,592	10,402	-265,769	-94,969
EXPENDITURES:						
PERSONNEL	0	0	276,885	273,774	380,029	377,213

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	3,723	3,723	4,962	4,962
OPERATING EXPENSES	0	0	2,653	2,653	3,420	3,419
COVID-19	0	0	0	-173,073	0	-91,220
INFORMATION SERVICES	0	0	11,569	9,361	3,565	3,452
RESERVE	0	0	-281,238	-106,036	-657,745	-392,795
TOTAL EXPENDITURES:	0	0	13,592	10,402	-265,769	-94,969
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E515 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the Biostatistician in E915

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-86,664	-85,616
MEDICAID CHARGES	0	0	2,767	2,766	2,883	2,880
TOTAL RESOURCES:	0	0	2,767	2,766	-83,781	-82,736
EXPENDITURES:						
DATA ANALYTICS TRANSFER	0	0	89,431	88,382	93,164	92,396
RESERVE	0	0	-86,664	-85,616	-176,945	-175,132
TOTAL EXPENDITURES:	0	0	2,767	2,766	-83,781	-82,736

E680 STAFFING AND OPERATIONS

This request aligns revenues from General Fund to Health Facility Licenses and Fees for the Community Based Living Arrangement. This decision unit also adjusts for the General Fund Indirect transfer cost based on the proposed budget reductions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-61,205	0	-63,855
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-53,736
TOTAL RESOURCES:	0	0	0	-61,205	0	-117,591

HHS-DPBH - HEALTH CARE FACILITIES REG
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	0	-7,469	0	-7,793
RESERVE	0	0	0	-53,736	0	-109,798
TOTAL EXPENDITURES:	0	0	0	-61,205	0	-117,591

E681 STAFFING AND OPERATIONS

This request aligns revenue from General Fund to Health Facility Licenses and Fees funding for replacement equipment. This decision unit also adjusts for the General Fund Indirect cost based on the proposed budget reductions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,089	0	-2,129
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-956
TOTAL RESOURCES:	0	0	0	-1,089	0	-3,085
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	0	-133	0	-260
RESERVE	0	0	0	-956	0	-2,825
TOTAL EXPENDITURES:	0	0	0	-1,089	0	-3,085

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	956	956	1,869	1,869
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-23,910	-22,890
FED CLINICAL LAB IMP	0	0	956	956	1,869	1,869
FED MEDICARE CERT GRANT	0	0	3,507	3,507	6,855	6,855
MEDICAID CHARGES	0	0	2,550	2,550	4,985	4,985
TOTAL RESOURCES:	0	0	7,969	7,969	-8,332	-7,312
EXPENDITURES:						
INFORMATION SERVICES	0	0	31,879	30,859	62,314	59,024

HHS-DPBH - HEALTH CARE FACILITIES REG
101-3216

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE	0	0	-23,910	-22,890	-70,646	-66,336
TOTAL EXPENDITURES:	0	0	7,969	7,969	-8,332	-7,312

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	455	843	640	1,176
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-28,758	-28,758
FED CLINICAL LAB IMP	0	0	482	277	1,768	2,341
FED MEDICARE CERT GRANT	0	0	1,365	2,528	1,920	3,528
HEALTH FACILITY LICENSES/FEES	0	0	0	-10,406	0	-520
MEDICAL LAB CERTIFICATION FEES	0	0	0	-9,563	0	-13,113
MEDICAID CHARGES	0	0	1,214	2,247	1,707	3,136
TOTAL RESOURCES:	0	0	3,516	-14,074	-22,723	-32,210
EXPENDITURES:						
CLIA	0	0	482	277	701	381
COVID-19	0	0	0	-17,254	0	-9,094
MEDICAL LAB INSPECTION	0	0	16,622	3,570	23,025	5,089
DIVISION COST ALLOCATION	0	0	15,170	28,091	21,336	39,199
RESERVE	0	0	-28,758	-28,758	-67,785	-67,785
TOTAL EXPENDITURES:	0	0	3,516	-14,074	-22,723	-32,210

E915 TRANSFER HEATLH CARE TO DATA ANALYTICS

This request transfers one Biostatistician from Health Care Facilities, budget account 3216 to Data Analytics, budget account 3203 for department-wide standardization.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	86,664	85,616
MEDICAID CHARGES	0	0	-2,767	-2,766	-2,883	-2,880

HHS-DPBH - HEALTH CARE FACILITIES REG
101-3216

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-2,767	-2,766	83,781	82,736
EXPENDITURES:						
PERSONNEL	0	0	-84,139	-83,170	-87,740	-87,053
OPERATING EXPENSES	0	0	-4,400	-4,349	-4,532	-4,481
INFORMATION SERVICES	0	0	-892	-863	-892	-862
RESERVE	0	0	86,664	85,616	176,945	175,132
TOTAL EXPENDITURES:	0	0	-2,767	-2,766	83,781	82,736
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	600,840	413,150	305,538	233,709	313,395	238,173
REVERSIONS	-138,275	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	9,593,422	9,429,726	8,396,679	6,216,603	6,083,325	3,044,730
BALANCE FORWARD TO NEW YEAR	-9,429,725	0	0	0	0	0
FED CLINICAL LAB IMP	119,767	140,923	132,387	130,074	132,387	153,139
FED MEDICARE CERT GRANT	2,327,690	1,712,239	1,670,346	1,711,315	1,670,347	1,695,777
HEALTH FACILITY LICENSES/FEES	6,878,027	6,828,046	6,863,149	6,219,350	6,863,149	6,514,691
MEDICAL LAB CERTIFICATION FEES	1,243,375	1,340,439	1,256,515	880,511	1,256,515	1,118,572
MEDICAID CHARGES	2,136,354	2,220,969	2,185,364	2,211,680	2,185,365	2,201,158
TRANS FROM OTHER B/A SAME FUND	135,518	3,115,975	0	0	0	0
TRANS FROM ENVIRON PROTECT	0	74,901	0	0	0	0
TOTAL RESOURCES:	13,466,993	25,276,368	20,809,978	17,603,242	18,504,483	14,966,240
EXPENDITURES:						
PERSONNEL	8,784,326	9,288,152	9,832,614	9,715,765	10,130,070	10,042,323
IN-STATE TRAVEL	98,781	132,733	106,412	101,701	107,723	103,012
OPERATING EXPENSES	599,729	602,756	618,762	645,871	564,520	554,021
FEDERAL INSPECTION SURVEYS	687,127	1,299,239	564,714	569,818	564,714	569,818
CLIA	7,954	9,455	34,867	38,292	5,268	8,578
BOARD OF NURSING	231,525	231,525	231,525	231,525	231,525	231,525
TRANSFER TO 3218	34,266	98,566	34,266	57,583	34,266	58,258

HHS-DPBH - HEALTH CARE FACILITIES REG
101-3216

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER TO 3219	200,965	199,709	200,965	322,963	200,965	324,001
FEDERAL MDS	384	420	318	317	318	317
FEDERAL OASIS-HHA	583	615	641	641	641	641
COVID-19	98,629	536,867	293,447	103,120	157,052	56,738
CENTRALIZED-LICENSING-INSPECTION-COMPLAINT SYSTEM	33,000	120,000	145,159	161,407	145,159	159,057
TRANSFER TO 4709	443,258	514,421	443,258	534,421	443,258	556,398
MEDICAL LAB INSPECTION	98,051	188,006	744,564	276,699	762,517	280,512
COMMUNITY AWARENESS & EDUCATION	83,613	181,638	57,510	50,013	57,510	50,013
CMP COVID CTR	0	74,901	0	0	0	0
TEMPORARY MANAGEMENT SERVICES	0	311,482	0	0	0	0
COVID - HFNC	0	62,501	0	0	0	0
INFORMATION SERVICES	147,390	146,502	181,048	162,028	203,479	184,259
TEMPORARY STAFFING	233,733	235,672	441,212	441,212	441,212	441,212
TRAINING	39,034	41,970	38,624	38,624	38,624	38,624
TRANS TO CONSUMER HEALTH ASSISTANCE	56,314	88,040	56,314	60,420	56,314	60,514
CRF COVID - SNF	0	2,808,000	0	0	0	0
DATA ANALYTICS TRANSFER	0	0	89,431	88,382	93,164	92,396
DIVISION COST ALLOCATION	1,280,396	1,782,217	519,176	952,907	534,336	984,653
RESERVE	0	6,229,155	6,083,325	3,044,730	3,640,022	165,163
PURCHASING ASSESSMENT	4,614	6,996	6,996	4,803	6,996	4,207
STATE COST ALLOCATION	98,829	84,830	84,830	0	84,830	0
RESERVE FOR REVERSION TO GENERAL FUND	204,492	0	0	0	0	0
TOTAL EXPENDITURES:	13,466,993	25,276,368	20,809,978	17,603,242	18,504,483	14,966,240
PERCENT CHANGE:		87.69%	-17.67%	-30.36%	-11.08%	-14.98%
TOTAL POSITIONS:	102.53	102.53	105.53	105.53	105.53	105.53

HHS-DPBH - HEALTH CARE FACILITIES ADMIN PENALTY
101-3217

PROGRAM DESCRIPTION

The budget account for Health Facilities and Medical Laboratories Administrative Penalties is funded by administrative sanctions and fines collected from laboratories and facilities and operators of unlicensed facilities that violate laws and regulations associated with laboratories and health facilities. The health facility funds may be used to improve the quality and safety of health care through education, training and other activities in accordance with applicable state laws. Statutory Authority: NRS 449.163, 449.447, 449.093, 449.170, 449.2486, 449.210, and 449.0308. The medical laboratory funds may be used by the division to administer and carry out the provisions of NRS Chapter 652 and to protect the health, safety and well-being of patients in accordance with applicable state and federal standards when certain criteria are met. Statutory Authority: NRS 652.260

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	146,404	199,366	252,817	252,916	291,787	291,886
BALANCE FORWARD TO NEW YEAR	-199,365	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	53,100	50,000	38,278	38,278	38,278	38,278
DEPOSIT FORFEITURE	0	3,600	840	840	840	840
TOTAL RESOURCES:	139	252,966	291,935	292,034	330,905	331,004
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	9	152,916	291,787	291,886	330,757	330,856
PURCHASING ASSESSMENT	130	50	148	148	148	148
RESERVE FOR REVERSION TO GENERAL FUND	0	100,000	0	0	0	0
TOTAL EXPENDITURES:	139	252,966	291,935	292,034	330,905	331,004

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	86	103
TOTAL RESOURCES:	0	0	0	0	86	103
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	86	103	172	206
PURCHASING ASSESSMENT	0	0	-86	-103	-86	-103

HHS-DPBH - HEALTH CARE FACILITIES ADMIN PENALTY
101-3217

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	86	103

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	12	14
TOTAL RESOURCES:	0	0	0	0	12	14
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	12	14	24	28
PURCHASING ASSESSMENT	0	0	-12	-14	-12	-14
TOTAL EXPENDITURES:	0	0	0	0	12	14

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	146,404	199,366	252,817	252,916	291,885	292,003
BALANCE FORWARD TO NEW YEAR	-199,365	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	53,100	50,000	38,278	38,278	38,278	38,278
DEPOSIT FORFEITURE	0	3,600	840	840	840	840
TOTAL RESOURCES:	139	252,966	291,935	292,034	331,003	331,121
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	9	152,916	291,885	292,003	330,953	331,090
PURCHASING ASSESSMENT	130	50	50	31	50	31
RESERVE FOR REVERSION TO GENERAL FUND	0	100,000	0	0	0	0
TOTAL EXPENDITURES:	139	252,966	291,935	292,034	331,003	331,121
PERCENT CHANGE:		181,889.93%	15.40%	15.44%	13.38%	13.38%

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 and healthcare emergencies caused by natural disasters or terrorism; primary care health planning and provider recruitment and retention. These activities are accomplished through combined health care planning, systems and response efforts of various disciplines across the state, such as public health, primary care, emergency management, community services, the health care community, tribes, and law enforcement. All activities and capabilities are being developed to be National Incident Management System compliant. Statutory Authority: NRS 414, NRS 439, NRS 439A, NRS 440, NRS 441A, and NRS 442.

BASE

This request continues funding for 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-1,612	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	39,738	37,243	37,242	0	37,242	5,989
BALANCE FORWARD TO NEW YEAR	-37,242	0	0	0	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	5,270,392	6,938,002	6,849,603	6,854,981	6,846,401	6,851,808
HPP EBOLA PREP & RESP ACT	62,865	0	0	0	0	0
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	1,943,107	1,987,077	2,530,357	2,536,550	2,530,357	2,530,538
FEDERAL RECEIPTS-E	0	874,456	0	0	0	0
BIO WATCH GRANT	1,013,064	1,228,505	1,228,051	1,231,810	1,228,051	1,231,809
CORONAVIRUS	567,959	5,964,780	0	0	0	0
FEDERAL PRIMARY CARE OFFICE	160,980	167,994	169,759	170,091	169,758	170,105
LICENSE REVIEW FEE	0	9,500	9,500	10,419	9,500	10,419
J-1 VISA APPLICATION FEES	8,900	7,600	10,320	10,839	10,320	16,828
MEDICAID ADMIN CHARGES	13,799	31,988	13,800	15,911	13,800	16,819
TRANS FROM CRF	62,066	191,405	0	0	0	0
TRANSFER FROM RAD CONTROL (BA3101)	29,928	0	31,129	31,131	32,260	32,263
TRANSFER FROM HLTH ADMIN (BA 3223)	77,209	113,199	109,084	109,091	109,814	109,822
TRANSFER FROM VITAL RECORDS	40,377	41,490	39,423	39,427	40,861	40,865
TRANSFER FROM MEDICAL MARIJUANA	8,401	41,490	7,693	7,693	7,971	7,972
TRANS FROM BA 3216 (EIO)	0	235	0	0	0	0
TRANSFER FROM BA 3216 (PCWFD)	34,266	98,566	58,206	58,080	58,865	58,742
TRANSFER FROM BA 3222 - MCH GRANT	19,275	25,922	35,192	35,136	35,421	35,367
TRANSFER FROM TREASURER	126,553	186,782	186,785	186,253	186,787	186,255
TOTAL RESOURCES:	9,440,025	17,946,234	11,316,144	11,297,412	11,317,408	11,305,601
EXPENDITURES:						
PERSONNEL EXPENSES	1,582,855	1,688,227	1,687,759	1,687,759	1,742,645	1,742,645
OPERATING EXPENSES	1,696	1,681	1,681	1,681	1,681	1,681

HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM
101-3218

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
HEALTH CARE QUALITY COMPLIANCE	0	433	0	0	0	0
PRIMARY CARE OFFICE	31,449	46,433	35,655	35,875	31,102	31,343
J-1 VISA EXPENDITURES	5,377	7,408	10,320	4,850	10,320	4,850
TRANSFER FROM CRF	0	183,869	0	0	0	0
PRIMARY CARE WORKFORCE DEV	14,352	21,290	28,618	30,127	25,592	28,010
CERTIFICATE OF NEED	6,018	9,256	9,500	10,419	9,500	10,419
PHP/HPP TRANS FROM BA 3190	1,042	5,526	7,329	7,333	7,549	7,553
PHP/HPP TRANS FROM BA 4547	600	5,526	1,393	1,393	1,434	1,435
TRANSFER FROM RAD BA 3101	3,062	0	5,949	5,951	6,128	6,131
TRANSFER FROM BA 3223	615	4,981	13,530	13,537	13,944	13,952
PUBLIC HEALTH EMERGENCY PREPAREDNESS	4,429,634	6,077,995	5,992,301	5,948,838	5,957,353	5,913,921
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	1,682,460	1,562,363	2,226,799	2,232,992	2,215,150	2,215,331
EBOLA PREP & RESP ACT	62,781	19	0	0	0	0
INFORMATION SERVICES	7,823	16,990	8,847	8,847	8,847	8,847
CORONAVIRUS	503,730	5,964,780	0	0	0	0
ASPR COVID19	5,147	874,456	0	0	0	0
BIO WATCH	1,002,852	1,216,088	1,217,119	1,220,878	1,216,817	1,220,575
DIVISION COST ALLOCATION	15,670	130,987	0	0	0	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	50,760	54,567	0	48,841	0	48,841
RESERVE	0	37,240	37,242	5,989	37,244	17,965
PURCHASING ASSESSMENT	2,194	2,631	2,194	2,194	2,194	2,194
STATEWIDE COST ALLOCATION PLAN	29,908	33,488	29,908	29,908	29,908	29,908
TOTAL EXPENDITURES:	9,440,025	17,946,234	11,316,144	11,297,412	11,317,408	11,305,601
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	2,537	-20,304	2,537	-20,755
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	929	-7,692	929	-7,816

HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
BIO WATCH GRANT	0	0	454	-3,419	454	-3,467
FEDERAL PRIMARY CARE OFFICE	0	0	60	-585	61	-619
MEDICAID ADMIN CHARGES	0	0	-1	-26	-1	-32
TRANSFER FROM RAD CONTROL (BA3101)	0	0	-1	-39	-1	-47
TRANSFER FROM HLTH ADMIN (BA 3223)	0	0	-2	-69	-2	-89
TRANSFER FROM VITAL RECORDS	0	0	-1	-55	-1	-65
TRANSFER FROM MEDICAL MARIJUANA	0	0	0	-8	0	-10
TRANSFER FROM BA 3216 (PCWFD)	0	0	-2	-42	-1	-51
TRANSFER FROM BA 3222 - MCH GRANT	0	0	-1	-23	-1	-30
TRANSFER FROM TREASURER	0	0	-2	-141	-4	-173
TOTAL RESOURCES:	0	0	3,970	-32,403	3,970	-33,154
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	145	0	-224
OPERATING EXPENSES	0	0	0	-4	0	-6
PRIMARY CARE OFFICE	0	0	-4	-292	-4	-292
PRIMARY CARE WORKFORCE DEV	0	0	-6	-324	-6	-324
PHP/HPP TRANS FROM BA 3190	0	0	-1	-89	-1	-89
PHP/HPP TRANS FROM BA 4547	0	0	0	-14	0	-14
TRANSFER FROM RAD BA 3101	0	0	-1	-66	-1	-66
TRANSFER FROM BA 3223	0	0	-2	-134	-2	-134
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	-25	-1,720	-25	-1,727
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	-8	-882	-8	-846
INFORMATION SERVICES	0	0	0	1,129	0	1,124
BIO WATCH	0	0	0	-14	0	-14
PURCHASING ASSESSMENT	0	0	437	-230	437	-634
STATEWIDE COST ALLOCATION PLAN	0	0	3,580	-29,908	3,580	-29,908
TOTAL EXPENDITURES:	0	0	3,970	-32,403	3,970	-33,154

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	0	-8,780	0	-5,916

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	0	-3,113	0	-2,114
BIO WATCH GRANT	0	0	0	-88	0	-60
FEDERAL PRIMARY CARE OFFICE	0	0	0	-1,322	0	-873
MEDICAID ADMIN CHARGES	0	0	0	-236	0	-151
TRANSFER FROM RAD CONTROL (BA3101)	0	0	0	-338	0	-229
TRANSFER FROM HLTH ADMIN (BA 3223)	0	0	0	-753	0	-448
TRANSFER FROM VITAL RECORDS	0	0	0	-427	0	-290
TRANSFER FROM MEDICAL MARIJUANA	0	0	0	-86	0	-58
TRANSFER FROM BA 3216 (PCWFD)	0	0	0	-401	0	-246
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	-232	0	-138
TRANSFER FROM TREASURER	0	0	0	-1,282	0	-817
TOTAL RESOURCES:	0	0	0	-17,058	0	-11,340
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-17,058	0	-11,340
TOTAL EXPENDITURES:	0	0	0	-17,058	0	-11,340

M800 COST ALLOCATION

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PRIMARY CARE OFFICE	0	0	0	-24	0	-18
PRIMARY CARE WORKFORCE DEV	0	0	0	-187	0	-135
PHP/HPP TRANS FROM BA 3190	0	0	0	-53	0	-38
PHP/HPP TRANS FROM BA 4547	0	0	0	-10	0	-7
TRANSFER FROM RAD BA 3101	0	0	0	-41	0	-30
TRANSFER FROM BA 3223	0	0	1	0	0	-68
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	-1	0	-1	-1
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	0	0	1	1
BIO WATCH	0	0	0	315	0	296
TOTAL EXPENDITURES:	0	0	0	0	0	0

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ENHANCEMENT

E501 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the Public Information Officer in E900.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	80,220	79,207	83,435	82,692
TRANSFER FROM PROGRAMS	0	0	-80,220	-79,207	-83,435	-82,692
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	4,546	4,407	4,669	4,530
CORONAVIRUS	0	0	-4,546	-4,407	-4,669	-4,530
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	0	-316	0	-7,703
FEDERAL PRIMARY CARE OFFICE	0	0	0	-223	0	0
MEDICAID ADMIN CHARGES	0	0	0	-22	0	-270
TRANSFER FROM HLTH ADMIN (BA 3223)	0	0	0	0	1,926	0
TRANSFER FROM BA 3216 (PCWFD)	0	0	0	-63	0	-193
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	-46	0	0
TRANSFER FROM TREASURER	0	0	0	-120	0	-1,464
TOTAL RESOURCES:	0	0	0	-790	1,926	-9,630
EXPENDITURES:						
PRIMARY CARE OFFICE	0	0	0	-316	0	0
PRIMARY CARE WORKFORCE DEV	0	0	0	-158	0	-1,926
TRANSFER FROM BA 3223	0	0	0	0	1,926	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	0	-316	0	-7,704
TOTAL EXPENDITURES:	0	0	0	-790	1,926	-9,630

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E800 COST ALLOCATION

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RAD CONTROL (BA3101)	0	0	-52	-52	-46	-46
TRANSFER FROM HLTH ADMIN (BA 3223)	0	0	-567	-567	-565	-565
TRANSFER FROM VITAL RECORDS	0	0	-66	-66	-58	-58
TRANSFER FROM MEDICAL MARIJUANA	0	0	-13	-13	-12	-12
TOTAL RESOURCES:	0	0	-698	-698	-681	-681
EXPENDITURES:						
PRIMARY CARE OFFICE	0	0	0	74	0	22
PRIMARY CARE WORKFORCE DEV	0	0	0	186	0	7
PHP/HPP TRANS FROM BA 3190	0	0	-66	0	-58	0
PHP/HPP TRANS FROM BA 4547	0	0	-13	0	-12	0
TRANSFER FROM RAD BA 3101	0	0	-52	0	-46	0
TRANSFER FROM BA 3223	0	0	-567	-9,178	-565	-9,504
BIO WATCH	0	0	0	8,220	0	8,794
TOTAL EXPENDITURES:	0	0	-698	-698	-681	-681

E900 TRANSFER FROM PUBLIC HEALTH PREP TO OFC ST HEALTH

This request transfers one Public Information Officer from Public Health Preparedness, budget account 3218 to the Office of State Health Admin, budget account 3223.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	-4,062	-4,030	-4,075	-4,056
TRANSFER FROM HLTH ADMIN (BA 3223)	0	0	-99,779	-98,912	-102,138	-101,404
TOTAL RESOURCES:	0	0	-103,841	-102,942	-106,213	-105,460
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-99,058	-98,232	-99,387	-98,866
OPERATING EXPENSES	0	0	-88	-88	-88	-88
TRANSFER FROM BA 3223	0	0	-4,302	-4,170	-6,345	-6,055
INFORMATION SERVICES	0	0	-393	-452	-393	-451

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-103,841	-102,942	-106,213	-105,460
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E901 TRANSFER FROM COM HEALTH SRV TO PUBLIC HEALTH PREP

This request transfers one Health Resource Analyst position from Community Health Services, budget account 3224 to Public Health Preparedness, budget account 3218.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PROGRAMS	0	0	80,220	79,207	83,435	82,692
TOTAL RESOURCES:	0	0	80,220	79,207	83,435	82,692
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	75,193	74,260	78,285	77,623
OPERATING EXPENSES	0	0	88	88	88	88
INFORMATION SERVICES	0	0	393	452	393	451
CORONAVIRUS	0	0	4,546	4,407	4,669	4,530
TOTAL EXPENDITURES:	0	0	80,220	79,207	83,435	82,692
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-1,612	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	39,738	37,243	37,242	0	37,242	5,989
BALANCE FORWARD TO NEW YEAR	-37,242	0	0	0	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	5,270,392	6,938,002	6,928,298	6,900,758	6,928,298	6,896,070
HPP EBOLA PREP & RESP ACT	62,865	0	0	0	0	0
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	1,943,107	1,987,077	2,531,286	2,525,745	2,531,286	2,520,608
FEDERAL RECEIPTS-E	0	874,456	0	0	0	0
BIO WATCH GRANT	1,013,064	1,228,505	1,228,505	1,228,303	1,228,505	1,228,282
CORONAVIRUS	567,959	5,964,780	0	0	0	0

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FEDERAL PRIMARY CARE OFFICE	160,980	167,994	169,819	167,961	169,819	168,613
LICENSE REVIEW FEE	0	9,500	9,500	10,419	9,500	10,419
J-1 VISA APPLICATION FEES	8,900	7,600	10,320	10,839	10,320	16,828
MEDICAID ADMIN CHARGES	13,799	31,988	13,799	15,627	13,799	16,366
TRANS FROM CRF	62,066	191,405	0	0	0	0
TRANSFER FROM RAD CONTROL (BA3101)	29,928	0	31,076	30,702	32,213	31,941
TRANSFER FROM HLTH ADMIN (BA 3223)	77,209	113,199	8,736	8,790	9,035	7,316
TRANSFER FROM VITAL RECORDS	40,377	41,490	39,356	38,879	40,802	40,452
TRANSFER FROM MEDICAL MARIJUANA	8,401	41,490	7,680	7,586	7,959	7,892
TRANS FROM BA 3216 (EIO)	0	235	0	0	0	0
TRANSFER FROM BA 3216 (PCWFD)	34,266	98,566	58,204	57,574	58,864	58,252
TRANSFER FROM BA 3222 - MCH GRANT	19,275	25,922	35,191	34,835	35,420	35,199
TRANSFER FROM TREASURER	126,553	186,782	186,783	184,710	186,783	183,801
TOTAL RESOURCES:	9,440,025	17,946,234	11,295,795	11,222,728	11,299,845	11,228,028
EXPENDITURES:						
PERSONNEL EXPENSES	1,582,855	1,688,227	1,663,894	1,646,874	1,721,543	1,709,838
OPERATING EXPENSES	1,696	1,681	1,681	1,677	1,681	1,675
HEALTH CARE QUALITY COMPLIANCE	0	433	0	0	0	0
PRIMARY CARE OFFICE	31,449	46,433	35,651	35,317	31,098	31,055
J-1 VISA EXPENDITURES	5,377	7,408	10,320	4,850	10,320	4,850
TRANSFER FROM CRF	0	183,869	0	0	0	0
PRIMARY CARE WORKFORCE DEV	14,352	21,290	28,612	29,644	25,586	25,632
CERTIFICATE OF NEED	6,018	9,256	9,500	10,419	9,500	10,419
PHP/HPP TRANS FROM BA 3190	1,042	5,526	7,262	7,191	7,490	7,426
PHP/HPP TRANS FROM BA 4547	600	5,526	1,380	1,369	1,422	1,414
TRANSFER FROM RAD BA 3101	3,062	0	5,896	5,844	6,081	6,035
TRANSFER FROM BA 3223	615	4,981	8,660	55	8,958	-1,809
PUBLIC HEALTH EMERGENCY PREPAREDNESS	4,429,634	6,077,995	5,996,821	5,951,209	5,961,996	5,909,019
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	1,682,460	1,562,363	2,226,791	2,232,110	2,215,143	2,214,486
EBOLA PREP & RESP ACT	62,781	19	0	0	0	0
INFORMATION SERVICES	7,823	16,990	8,847	9,976	8,847	9,971
CORONAVIRUS	503,730	5,964,780	0	0	0	0
ASPR COVID19	5,147	874,456	0	0	0	0
BIO WATCH	1,002,852	1,216,088	1,217,119	1,229,399	1,216,817	1,229,651
DIVISION COST ALLOCATION	15,670	130,987	0	0	0	0

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	50,760	54,567	0	48,841	0	48,841
RESERVE	0	37,240	37,242	5,989	37,244	17,965
PURCHASING ASSESSMENT	2,194	2,631	2,631	1,964	2,631	1,560
STATEWIDE COST ALLOCATION PLAN	29,908	33,488	33,488	0	33,488	0
TOTAL EXPENDITURES:	9,440,025	17,946,234	11,295,795	11,222,728	11,299,845	11,228,028
PERCENT CHANGE:		90.11%	-37.06%	-37.46%	0.04%	0.05%
TOTAL POSITIONS:	19.00	19.00	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, 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 NRS 441A

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	395,920	396,124	314,708	314,460	321,951	321,703
REVERSIONS	-86,949	0	0	0	0	0
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	69,130	100,000	100,032	101,068	100,033	100,959
BRFSS	185,663	242,936	0	0	0	0
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	612,770	628,466	655,921	662,461	653,995	660,535
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	2,428,797	2,843,691	3,340,105	3,049,948	3,347,627	3,049,514
ELC COVID19 COMPONENT	273,129	96,905,853	928,250	33,801,209	928,250	13,961,928
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	132,628	298,614	252,829	234,760	252,828	233,822
NATIONAL SYNDROMIC SURVEILLANCE	67,815	391,336	0	0	0	0
HIV/AIDS SURVEILLANCE	573,618	575,499	579,072	576,444	585,805	576,444
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	764,249	817,877	956,797	954,465	955,054	952,722
PUBLIC HEALTH CRISIS RESPONSE	1,000,098	0	0	0	0	0
RX DRUG OVERDOSE PREVENTION	2,791,075	4,763,288	4,400,820	4,396,701	4,403,934	4,396,133
NTL VIOLENT DEATH REPORTING	218,028	455,791	265,590	264,982	265,590	264,700
OPIOID ENHANCED SURVEILLANCE	54,176	556,263	0	0	0	0
ALZHEIMER'S ASSOC.	12,000	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,541,398	83,463,430	0	0	0	0
TRANSFER FROM BA 3190 (HEALTH STATISTICS)	54,035	99,238	93,711	93,774	97,561	97,630
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	70,721	80,912	126,067	125,993	128,442	128,367
TRANS FROM BA 3170 (SAPTA)	62,903	149,999	149,999	149,702	149,999	149,702
TRANSFER FROM BA 3214 (WIC)	80,005	99,037	89,638	89,707	93,228	93,297
TRANSFER FROM BA 3218 (PHP) COVID19	259,064	27,368	0	0	0	0
TRANSFER FROM BA 3216 (HEALTH CARE FACILITIES REG)	200,965	199,709	334,728	333,751	337,440	336,463
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	73,237	90,453	87,593	87,442	90,971	90,827
TRANSFER FROM BA 3222 (MCH)	173,823	188,321	184,593	184,734	192,161	192,302
TOTAL RESOURCES:	12,008,298	193,374,205	12,860,453	45,421,601	12,904,869	25,607,048

HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY
101-3219

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	2,057,643	2,209,975	2,306,051	2,306,183	2,374,241	2,374,373
IN-STATE TRAVEL	440	738	440	440	440	440
OPERATING EXPENSES	15,173	17,586	17,456	17,251	17,755	17,550
BRFSS	142,222	234,538	0	0	0	0
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	668,980	741,873	891,825	889,489	889,165	886,829
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	89,308	251,995	210,473	192,400	208,745	189,736
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	66,044	100,281	99,547	100,583	99,657	100,583
TRANS FROM CRF	1,536,338	83,334,697	0	0	0	0
ELC COVID19 COMPONENT	200,168	96,863,059	851,649	33,724,602	848,522	13,882,194
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	525,044	546,691	568,748	575,282	563,919	570,453
RX DRUG OVERDOSE PREVENTION	2,561,424	4,405,152	4,088,802	4,089,323	4,082,960	4,079,810
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	1,929,210	2,486,153	2,770,004	2,479,811	2,759,432	2,461,283
TRANSFER FROM BA 3222 (MCH)	20,914	29,043	20,054	20,183	20,613	20,742
HIV/AIDS SURVEILLANCE	386,256	369,266	351,677	345,985	352,182	339,757
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	8,412	9,100	12,241	10,474	12,519	10,752
SENTINEL EVENTS	38,384	23,910	152,310	151,322	153,720	152,732
TRANSFER FROM BA 3218-COVID19	210,597	0	0	0	0	0
TRANSFER FROM BA 3170 (SAPTA)	62,904	149,999	149,999	149,702	149,999	149,702
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	9,734	20,157	10,991	10,910	11,276	11,195
TRANSFER FROM BA 3214 (WIC)	10,232	10,688	10,010	10,073	10,289	10,352
ALZHEIMER'S ASSOC.	12,000	0	0	0	0	0
INFORMATION SERVICES	16,248	28,377	12,064	12,032	12,064	12,032
TRANSFER FROM BA 3190 (HEALTH STATISTICS)	8,543	8,434	10,010	10,073	10,289	10,352
NATIONAL SYNDROMIC SURVEILLANCE	29,276	169,167	0	0	0	0
NTL VIOLENT DEATH REPORTING	216,968	454,805	263,984	263,376	264,355	263,465
NV PUBLIC HLTH CRISIS RESPONSE	1,000,099	0	0	0	0	0
OPIOID ENHANCED SURVEILLANCE	54,010	554,871	0	0	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	17,206	189,951	21,519	21,508	22,128	22,117
PURCHASING ASSESSMENT	2,285	3,820	2,285	2,285	2,285	2,285
STATE COST ALLOCATION	38,314	33,379	38,314	38,314	38,314	38,314
RESERVE FOR REVERSION TO GENERAL FUND	73,922	126,500	0	0	0	0
TOTAL EXPENDITURES:	12,008,298	193,374,205	12,860,453	45,421,601	12,904,869	25,607,048
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	63	124	63	86
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	-32	-351	-33	-351
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	-296	-3,717	-296	-3,728
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	-1,247	-30,056	-1,248	-30,145
ELC COVID19 COMPONENT	0	0	-2	-540	-2	-559
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	-67	-2,005	-66	-2,012
HIV/AIDS SURVEILLANCE	0	0	-8	-2,797	-8	-2,846
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	-362	-5,807	-361	-5,813
RX DRUG OVERDOSE PREVENTION	0	0	-1,405	-15,876	-1,405	-15,904
NTL VIOLENT DEATH REPORTING	0	0	-108	-1,430	-108	-1,427
TRANSFER FROM BA 3190 (HEALTH STATISTICS)	0	0	-2	-85	-2	-105
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	-3	-106	-3	-131
TRANSFER FROM BA 3214 (WIC)	0	0	-2	-85	-2	-105
TRANSFER FROM BA 3216 (HEALTH CARE FACILITIES REG)	0	0	-5	-161	-5	-198
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	0	0	-2	-85	-2	-105
TRANSFER FROM BA 3222 (MCH)	0	0	-5	-169	-5	-209
TOTAL RESOURCES:	0	0	-3,483	-63,146	-3,483	-63,552
EXPENDITURES:						
PERSONNEL	0	0	0	191	0	-294
OPERATING EXPENSES	0	0	0	-107	0	-110
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	-6	-1,981	-6	-1,981
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	-2	-1,326	-2	-1,326
ELC COVID19 COMPONENT	0	0	-2	-548	-2	-548
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	-2	-574	-2	-574
RX DRUG OVERDOSE PREVENTION	0	0	-15	-859	-15	-859
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	0	0	-19	-17,100	-19	-17,100
TRANSFER FROM BA 3222 (MCH)	0	0	-5	-281	-5	-281
HIV/AIDS SURVEILLANCE	0	0	-8	-2,937	-8	-2,937
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	0	0	-2	-141	-2	-141

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SENTINEL EVENTS	0	0	-5	-267	-5	-267
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	-3	-176	-3	-176
TRANSFER FROM BA 3214 (WIC)	0	0	-2	-141	-2	-141
INFORMATION SERVICES	0	0	-5	1,307	-5	1,301
TRANSFER FROM BA 3190 (HEALTH STATISTICS)	0	0	-2	-141	-2	-141
NTL VIOLENT DEATH REPORTING	0	0	-5	-281	-5	-281
PURCHASING ASSESSMENT	0	0	1,535	530	1,535	618
STATE COST ALLOCATION	0	0	-4,935	-38,314	-4,935	-38,314
TOTAL EXPENDITURES:	0	0	-3,483	-63,146	-3,483	-63,552

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,014	0	-1,343
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	0	-924	0	-627
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	0	-5,179	0	-3,344
ELC COVID19 COMPONENT	0	0	0	-898	0	-612
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	0	-462	0	-314
HIV/AIDS SURVEILLANCE	0	0	0	-2,117	0	-1,355
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	0	-647	0	-427
RX DRUG OVERDOSE PREVENTION	0	0	0	-2,977	0	-2,030
TRANSFER FROM BA 3190 (HEALTH STATISTICS)	0	0	0	-924	0	-628
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	0	-966	0	-584
TRANSFER FROM BA 3214 (WIC)	0	0	0	-910	0	-617
TRANSFER FROM BA 3216 (HEALTH CARE FACILITIES REG)	0	0	0	-1,824	0	-1,233
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	0	0	0	-889	0	-605
TRANSFER FROM BA 3222 (MCH)	0	0	0	-1,837	0	-1,248
TOTAL RESOURCES:	0	0	0	-22,568	0	-14,967
EXPENDITURES:						
PERSONNEL	0	0	0	-22,568	0	-14,967
TOTAL EXPENDITURES:	0	0	0	-22,568	0	-14,967

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-207	-5,104	-207	-4,676
TOTAL RESOURCES:	0	0	-207	-5,104	-207	-4,676
EXPENDITURES:						
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-207	-5,104	-207	-4,676
TOTAL EXPENDITURES:	0	0	-207	-5,104	-207	-4,676

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request reduces General Funds by replacing allowable equipment expenses with federal funds.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,936	0	-2,010
TOTAL RESOURCES:	0	0	0	-3,936	0	-2,010
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-3,936	0	-2,010
TOTAL EXPENDITURES:	0	0	0	-3,936	0	-2,010

E681 STAFFING AND OPERATIONS

This request reduces General Funds by replacing equipment with federal grant funds.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-18,720	0	-16,920
TOTAL RESOURCES:	0	0	0	-18,720	0	-16,920
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-18,720	0	-16,920

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TOTAL EXPENDITURES:	0	0	0	-18,720	0	-16,920

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,936	3,936	2,010	2,010
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	0	0	1,926	1,926
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	2,097	2,097	0	0
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	0	0	1,926	1,926
RX DRUG OVERDOSE PREVENTION	0	0	0	0	915	915
TRANSFER FROM BA 3214 (WIC)	0	0	3,852	3,852	0	0
TRANSFER FROM BA 3216 (HEALTH CARE FACILITIES REG)	0	0	1,926	1,926	0	0
TRANSFER FROM BA 3222 (MCH)	0	0	915	915	0	0
TOTAL RESOURCES:	0	0	12,726	12,726	6,777	6,777
EXPENDITURES:						
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	0	0	1,926	1,926
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	0	0	1,926	1,926
RX DRUG OVERDOSE PREVENTION	0	0	0	0	915	915
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	0	0	2,097	2,097	0	0
TRANSFER FROM BA 3222 (MCH)	0	0	915	915	0	0
SENTINEL EVENTS	0	0	1,926	1,926	0	0
TRANSFER FROM BA 3214 (WIC)	0	0	3,852	3,852	0	0
INFORMATION SERVICES	0	0	3,936	3,936	2,010	2,010
TOTAL EXPENDITURES:	0	0	12,726	12,726	6,777	6,777

E711 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,720	18,720	16,920	16,920
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	2,502	2,502	2,502	2,502
RX DRUG OVERDOSE PREVENTION	0	0	2,502	2,502	2,502	2,502
NTL VIOLENT DEATH REPORTING	0	0	2,502	2,502	2,502	2,502
TOTAL RESOURCES:	0	0	26,226	26,226	24,426	24,426
EXPENDITURES:						
INFORMATION SERVICES	0	0	26,226	26,226	24,426	24,426
TOTAL EXPENDITURES:	0	0	26,226	26,226	24,426	24,426

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,099	2,212	1,745	1,858
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	0	-583	0	-583
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	-72,422	-72,327	-73,380	-73,285
HIV/AIDS SURVEILLANCE	0	0	-16,670	-16,069	-17,054	-16,453
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	-8,979	-8,851	-9,094	-8,966
RX DRUG OVERDOSE PREVENTION	0	0	-77,556	-77,519	-78,188	-78,151
TRANSFER FROM BA 3190 (HEALTH STATISTICS)	0	0	-5,383	-5,383	-5,541	-5,541
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	-6,650	-6,644	-6,843	-6,837
TRANSFER FROM BA 3214 (WIC)	0	0	-5,383	-5,383	-5,541	-5,541
TRANSFER FROM BA 3216 (HEALTH CARE FACILITIES REG)	0	0	-10,785	-10,729	-11,087	-11,031
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	0	0	-5,509	-5,407	-5,666	-5,564
TRANSFER FROM BA 3222 (MCH)	0	0	-10,781	-10,781	-11,097	-11,097
TOTAL RESOURCES:	0	0	-218,019	-217,464	-221,746	-221,191
EXPENDITURES:						
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	-8,979	-8,851	-9,094	-8,966

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	0	-583	0	-583
RX DRUG OVERDOSE PREVENTION	0	0	-77,556	-77,519	-78,188	-78,151
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	0	0	-72,422	-72,327	-73,380	-73,285
TRANSFER FROM BA 3222 (MCH)	0	0	-10,781	-10,781	-11,097	-11,097
HIV/AIDS SURVEILLANCE	0	0	-16,670	-16,069	-17,054	-16,453
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	0	0	-5,509	-5,407	-5,666	-5,564
SENTINEL EVENTS	0	0	-10,785	-10,729	-11,087	-11,031
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	-6,650	-6,644	-6,843	-6,837
TRANSFER FROM BA 3214 (WIC)	0	0	-5,383	-5,383	-5,541	-5,541
TRANSFER FROM BA 3190 (HEALTH STATISTICS)	0	0	-5,383	-5,383	-5,541	-5,541
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	2,099	2,212	1,745	1,858
TOTAL EXPENDITURES:	0	0	-218,019	-217,464	-221,746	-221,191

E900 TRANSFER FROM BIOSTATISTICS TO COMMUNICABLE DIS

This request transfers the Human Immunodeficiency Virus Surveillance program from the Biostatistics and Epidemiology, budget account 3219 to the Communicable Disease, budget account 3215.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIV/AIDS SURVEILLANCE	0	0	-478,527	-469,218	-482,783	-467,193
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	-54,808	-54,362	-54,984	-54,696
TOTAL RESOURCES:	0	0	-533,335	-523,580	-537,767	-521,889
EXPENDITURES:						
PERSONNEL	0	0	-201,158	-199,309	-205,590	-204,351
OPERATING EXPENSES	0	0	-177	-177	-177	-177
HIV/AIDS SURVEILLANCE	0	0	-330,371	-322,490	-330,371	-315,757
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	-844	-700	-844	-700
INFORMATION SERVICES	0	0	-785	-904	-785	-904
TOTAL EXPENDITURES:	0	0	-533,335	-523,580	-537,767	-521,889
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E902 TRANSFER FROM COM HEALTH SRV TO BIOSTATISTICS

This request transfers two Disease Control Specialists positions from the Community Health Services, budget account 3224t to the Biostatistics and Epidemiology, budget account 3219.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	156,920	154,900	163,063	161,587
TOTAL RESOURCES:	0	0	156,920	154,900	163,063	161,587
EXPENDITURES:						
PERSONNEL	0	0	149,062	147,200	155,205	153,887
OPERATING EXPENSES	0	0	6,076	5,973	6,076	5,973
INFORMATION SERVICES	0	0	1,782	1,727	1,782	1,727
TOTAL EXPENDITURES:	0	0	156,920	154,900	163,063	161,587
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E903 TRANSFER FROM BIOSTATISTICS TO DATA ANALYTICS

This request transfers one Administrative Assistant, one Health Resource Analyst, four Health Resource Analyst, four Biostatistician, one Health Program Manager, and one Chief Biostatistician from Biostatistics and Epidemiology, budget account 3219 to Data Analytics, budget account 3203 for department-wide standardization.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-148,438	-146,096	-148,560	-146,533
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	-106,380	-105,251	-110,846	-110,006
HIV/AIDS SURVEILLANCE	0	0	-83,867	-82,937	-85,960	-85,304
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	-19,664	-19,434	-19,733	-19,569
RX DRUG OVERDOSE PREVENTION	0	0	-95,563	-94,372	-98,960	-98,076
TRANSFER FROM BA 3190 (HEALTH STATISTICS)	0	0	-88,326	-87,285	-92,018	-91,259
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	-64,606	-63,906	-66,612	-66,119
TRANSFER FROM BA 3214 (WIC)	0	0	-88,105	-87,078	-87,685	-86,937
TRANSFER FROM BA 3216 (HEALTH CARE FACILITIES REG)	0	0	-111,971	-110,857	-112,455	-111,627
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	0	0	-82,082	-81,061	-85,303	-84,553
TRANSFER FROM BA 3222 (MCH)	0	0	-174,722	-172,655	-181,059	-179,555
TOTAL RESOURCES:	0	0	-1,063,724	-1,050,932	-1,089,191	-1,079,538
EXPENDITURES:						
PERSONNEL	0	0	-988,943	-978,435	-1,017,495	-1,010,129

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-5,142	-5,089	-5,264	-5,210
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	-1,166	-1,131	-1,176	-1,141
RX DRUG OVERDOSE PREVENTION	0	0	-5,165	-5,026	-5,299	-5,160
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	0	0	-16,229	-16,092	-16,716	-16,579
TRANSFER FROM BA 3222 (MCH)	0	0	-10,183	-10,035	-9,511	-9,363
HIV/AIDS SURVEILLANCE	0	0	-4,628	-4,489	-4,749	-4,610
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	0	0	-6,730	-4,926	-6,851	-5,047
SENTINEL EVENTS	0	0	-4,126	-3,987	-4,236	-4,097
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	-3,494	-3,390	-3,586	-3,482
TRANSFER FROM BA 3214 (WIC)	0	0	-8,477	-8,401	-4,746	-4,670
INFORMATION SERVICES	0	0	-4,816	-5,382	-4,816	-5,380
TRANSFER FROM BA 3190 (HEALTH STATISTICS)	0	0	-4,625	-4,549	-4,746	-4,670
TOTAL EXPENDITURES:	0	0	-1,063,724	-1,050,932	-1,089,191	-1,079,538
TOTAL POSITIONS:	0.00	0.00	-11.00	-11.00	-11.00	-11.00

E905 TRANSFER FROM BIOSTATISTICS TO MATERNAL CHILD

This request transfers the State System Development Initiative grant from Biostatistics and Epidemiology, budget account 3219 to Maternal, Child and Adolescents Health Services, budget account 3222.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	0	-100,000	0	-100,000
TOTAL RESOURCES:	0	0	0	-100,000	0	-100,000
EXPENDITURES:						
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	0	-100,000	0	-100,000
TOTAL EXPENDITURES:	0	0	0	-100,000	0	-100,000

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	395,920	396,124	347,801	318,482	356,985	332,682

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
REVERSIONS	-86,949	0	0	0	0	0
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	69,130	100,000	100,000	717	100,000	608
BRFSS	185,663	242,936	0	0	0	0
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	612,770	628,466	655,625	657,237	655,625	657,523
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	2,428,797	2,843,691	3,164,655	2,841,734	3,164,655	2,835,236
ELC COVID19 COMPONENT	273,129	96,905,853	928,248	33,799,771	928,248	13,960,757
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	132,628	298,614	252,762	232,293	252,762	231,496
NATIONAL SYNDROMIC SURVEILLANCE	67,815	391,336	0	0	0	0
HIV/AIDS SURVEILLANCE	573,618	575,499	0	3,306	0	3,293
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	764,249	817,877	927,792	919,726	927,792	919,873
PUBLIC HEALTH CRISIS RESPONSE	1,000,098	0	0	0	0	0
RX DRUG OVERDOSE PREVENTION	2,791,075	4,763,288	4,228,798	4,208,459	4,228,798	4,205,389
NTL VIOLENT DEATH REPORTING	218,028	455,791	267,984	266,054	267,984	265,775
OPIOID ENHANCED SURVEILLANCE	54,176	556,263	0	0	0	0
ALZHEIMER'S ASSOC.	12,000	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,541,398	83,463,430	0	0	0	0
TRANSFER FROM BA 3190 (HEALTH STATISTICS)	54,035	99,238	0	97	0	97
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	70,721	80,912	0	9	0	0
TRANS FROM BA 3170 (SAPTA)	62,903	149,999	149,999	149,702	149,999	149,702
TRANSFER FROM BA 3214 (WIC)	80,005	99,037	0	103	0	97
TRANSFER FROM BA 3218 (PHP) COVID19	259,064	27,368	0	0	0	0
TRANSFER FROM BA 3216 (HEALTH CARE FACILITIES REG)	200,965	199,709	213,893	212,106	213,893	212,374
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	73,237	90,453	0	0	0	0
TRANSFER FROM BA 3222 (MCH)	173,823	188,321	0	207	0	193
TOTAL RESOURCES:	12,008,298	193,374,205	11,237,557	43,610,003	11,246,741	23,775,095
EXPENDITURES:						
PERSONNEL	2,057,643	2,209,975	1,265,012	1,253,262	1,306,361	1,298,519
IN-STATE TRAVEL	440	738	440	440	440	440
OPERATING EXPENSES	15,173	17,586	18,213	17,851	18,390	18,026
BRFSS	142,222	234,538	0	0	0	0
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	668,980	741,873	881,674	877,526	880,815	876,667
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	89,308	251,995	210,471	191,074	208,743	188,410
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	66,044	100,281	99,547	583	99,657	583
TRANS FROM CRF	1,536,338	83,334,697	0	0	0	0
ELC COVID19 COMPONENT	200,168	96,863,059	851,647	33,724,054	848,520	13,881,646

HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY
101-3219

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	525,044	546,691	568,746	574,125	565,843	571,222
RX DRUG OVERDOSE PREVENTION	2,561,424	4,405,152	4,006,066	4,005,919	4,000,373	3,996,555
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	1,929,210	2,486,153	2,683,431	2,376,389	2,669,317	2,354,319
TRANSFER FROM BA 3222 (MCH)	20,914	29,043	0	1	0	1
HIV/AIDS SURVEILLANCE	386,256	369,266	0	0	0	0
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	8,412	9,100	0	0	0	0
SENTINEL EVENTS	38,384	23,910	139,320	138,265	138,392	137,337
TRANSFER FROM BA 3218-COVID19	210,597	0	0	0	0	0
TRANSFER FROM BA 3170 (SAPTA)	62,904	149,999	149,999	149,702	149,999	149,702
TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	9,734	20,157	0	0	0	0
TRANSFER FROM BA 3214 (WIC)	10,232	10,688	0	0	0	0
ALZHEIMER'S ASSOC.	12,000	0	0	0	0	0
INFORMATION SERVICES	16,248	28,377	38,402	16,286	34,676	16,282
TRANSFER FROM BA 3190 (HEALTH STATISTICS)	8,543	8,434	0	0	0	0
NATIONAL SYNDROMIC SURVEILLANCE	29,276	169,167	0	0	0	0
NTL VIOLENT DEATH REPORTING	216,968	454,805	263,979	263,095	264,350	263,184
NV PUBLIC HLTH CRISIS RESPONSE	1,000,099	0	0	0	0	0
OPIOID ENHANCED SURVEILLANCE	54,010	554,871	0	0	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	17,206	189,951	23,411	18,616	23,666	19,299
PURCHASING ASSESSMENT	2,285	3,820	3,820	2,815	3,820	2,903
STATE COST ALLOCATION	38,314	33,379	33,379	0	33,379	0
RESERVE FOR REVERSION TO GENERAL FUND	73,922	126,500	0	0	0	0
TOTAL EXPENDITURES:	12,008,298	193,374,205	11,237,557	43,610,003	11,246,741	23,775,095
PERCENT CHANGE:		1,510.34%	-94.19%	-77.45%	0.08%	-45.48%
TOTAL POSITIONS:	25.00	25.00	14.00	14.00	14.00	14.00

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. The Chronic Disease Prevention and Health Promotion Section collaborates with community partners to improve the health and quality of life for Nevadans through the following programs: Women's Health Connection; Comprehensive Cancer Control; Colorectal Cancer Control; Tobacco Control; Community Health Worker; Diabetes Prevention and Control; Heart Disease and Stroke Prevention and Control; and the Office of Food Security. Additionally, the section is responsible for administering the Preventive Health and Health Services Block Grant through which obesity prevention and worksite wellness initiatives are conducted. Statutory Authority: NRS 439

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,000,000	481,971	503,428	792	503,429	791
REVERSIONS	-58,992	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,054,520	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,054,519	0	0	0	0	0
INNOVATIVE HEALTH STRATEGIES	715,679	932,440	748,251	746,810	748,461	744,640
DM HSSP	1,470,380	1,691,553	2,059,397	2,059,100	2,060,516	2,059,579
FEDERAL TOBACCO GRANT	736,251	1,153,729	1,148,876	1,148,783	1,149,769	1,149,652
FEDERAL RECEIPTS-F	0	200,000	0	0	0	0
FEDERAL QUITLINE	119,086	132,893	0	0	0	0
FED PREV HEALTH SVC GRANT	624,778	611,831	606,157	625,271	606,957	625,942
NAT'L CANCER PREV TN & CONTROL	3,465,302	3,598,658	3,698,766	3,703,951	3,700,274	3,705,231
COMPREHENSIVE CANCER GRANT	890,943	847,137	961,721	965,822	961,996	966,088
FED COLORECTAL CANCER GRANT	978,837	1,024,846	440,895	441,612	444,924	445,647
FEDERAL GRANT-H	0	500,000	0	0	0	0
MEDICAID CHARGES - D	9,453	3,088	35,281	34,613	35,281	34,614
TRANSFER FROM BA 3222	78,009	94,689	95,372	95,823	99,360	99,492
TRANS FROM COMMISSION ON TOUR	0	500,000	0	0	0	0
TRANSFER FROM BA 3101	364,760	0	271,808	0	271,808	0
TRANSFER FROM 3213	43,017	26,116	43,975	44,175	45,986	46,111
TRANSFER FROM HEALTHY NV (OH)	0	272,509	0	0	0	0
TRANSFER FROM HCFP	0	24,000	0	0	0	0
TRANS FROM BA 3222 (OH)	0	40,000	0	0	0	0
TRANS FROM DWSS FOOD SECURITY	70,945	52,444	101,762	101,762	103,084	103,084
TRANS FROM BA 3214	20,962	60,239	37,946	38,031	39,628	39,681
TRANSFER FROM TREASURER	3,007,083	3,050,000	3,048,856	3,266,825	3,049,146	3,267,104

HHS-DPBH - CHRONIC DISEASE
101-3220

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	14,481,974	16,352,663	13,802,491	13,273,370	13,820,619	13,287,656
EXPENDITURES:						
PERSONNEL	1,700,156	2,500,823	2,651,008	2,651,000	2,756,578	2,756,570
OPERATING EXPENSES	2,680	2,654	2,655	2,655	2,655	2,655
PREVENTATIVE HEALTH SERVICES	264,557	258,183	177,122	195,283	164,331	182,471
TOBACCO GRANT	526,412	853,254	773,095	773,001	759,239	759,122
BOLD GRANT	0	156,309	0	0	0	0
COMMUNITY HEALTH WORKER	672,742	726,393	0	0	0	0
SNAP ED	69,573	30,017	73,111	73,111	73,206	73,206
QUITLINE CAPACITY	113,411	85,822	0	0	0	0
WOMEN'S HEALTH CONNECT AB388	320,682	500,000	498,796	31	498,797	31
ORAL HEALTH	364,467	347,995	271,808	0	271,808	0
WELLNESS PROGRAM	12,121	12,581	7,434	7,435	7,567	7,568
DM HSSP	1,263,512	1,088,653	1,493,682	1,493,386	1,471,817	1,470,880
COMPREHENSIVE CANCER	785,632	703,868	821,384	826,653	816,108	821,056
NAT'L CANCER PREV & CONTROL	2,764,197	2,692,561	3,067,299	3,072,490	3,042,915	3,047,878
COLORECTAL CANCER	410,452	454,876	346,682	346,683	346,631	346,631
HEALTHY COMMUNITIES	8,630	11,587	1,428	1,999	1,428	1,785
FOOD SECURITY FUNDS	2,007,323	2,012,216	2,005,532	2,069,309	1,998,892	2,062,655
INFORMATION SERVICES	25,521	39,565	12,255	12,255	12,255	12,255
SB263 TOBACCO PREVENTION	1,209,985	1,054,520	0	0	0	0
INNOVATIVE HEALTH STRATEGIES	661,875	852,242	649,110	643,798	645,520	637,827
WISEWOMAN	0	500,000	0	0	0	0
DIABETES PREVENTION AND ED	0	500,000	0	0	0	0
TOBACCO SETTLEMENT	891,751	904,301	899,824	1,054,015	900,606	1,054,800
PURCHASING ASSESSMENT	15,230	24,105	15,230	15,230	15,230	15,230
STATEWIDE COST ALLOCATION PLAN	35,036	40,138	35,036	35,036	35,036	35,036
RESERVE FOR REVERSION TO GENERAL FUND	356,029	0	0	0	0	0
TOTAL EXPENDITURES:	14,481,974	16,352,663	13,802,491	13,273,370	13,820,619	13,287,656
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	442	-623	442	-319
INNOVATIVE HEALTH STRATEGIES	0	0	922	-3,285	922	-2,852
DM HSSP	0	0	2,020	-5,777	2,020	-4,646
FEDERAL TOBACCO GRANT	0	0	1,339	-4,986	1,338	-4,383
FED PREV HEALTH SVC GRANT	0	0	3,397	-21,933	3,397	-21,650
NAT'L CANCER PREV'TN & CONTROL	0	0	4,477	-12,755	4,477	-10,367
COMPREHENSIVE CANCER GRANT	0	0	1,294	-6,557	1,294	-6,242
FED COLORECTAL CANCER GRANT	0	0	-2	-841	-2	-861
MEDICAID CHARGES - D	0	0	-1	-96	-1	-96
TRANSFER FROM BA 3222	0	0	-1	-75	-1	-95
TRANSFER FROM BA 3101	0	0	-5	0	-5	0
TRANSFER FROM 3213	0	0	-1	-29	-1	-36
TRANS FROM DWSS FOOD SECURITY	0	0	-1	-7	0	-13
TRANS FROM BA 3214	0	0	0	1	0	-6
TRANSFER FROM TREASURER	0	0	-4	-280	-4	-312
TOTAL RESOURCES:	0	0	13,876	-57,243	13,876	-51,878
EXPENDITURES:						
PERSONNEL	0	0	0	229	0	-354
OPERATING EXPENSES	0	0	0	-5	0	-9
PREVENTATIVE HEALTH SERVICES	0	0	-12	-1,770	-12	-1,770
TOBACCO GRANT	0	0	-12	-1,621	-12	-1,621
COMMUNITY HEALTH WORKER	0	0	0	-168	0	-168
SNAP ED	0	0	-1	-27	-1	-27
QUITLINE CAPACITY	0	0	0	-28	0	-28
ORAL HEALTH	0	0	-5	0	-5	0
WELLNESS PROGRAM	0	0	-2	-142	-2	-142
DM HSSP	0	0	-17	-2,184	-17	-2,184
COMPREHENSIVE CANCER	0	0	-4	-492	-4	-492
NAT'L CANCER PREV & CONTROL	0	0	-29	-3,252	-29	-3,391

HHS-DPBH - CHRONIC DISEASE
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
COLORECTAL CANCER	0	0	-2	-908	-2	-908
HEALTHY COMMUNITIES	0	0	-3	-152	-3	-152
FOOD SECURITY FUNDS	0	0	-1	-43	-1	-43
INFORMATION SERVICES	0	0	0	1,784	0	1,776
INNOVATIVE HEALTH STRATEGIES	0	0	-10	-587	-10	-587
TOBACCO SETTLEMENT	0	0	-3	-344	-3	-344
PURCHASING ASSESSMENT	0	0	8,875	-12,497	8,875	-6,398
STATEWIDE COST ALLOCATION PLAN	0	0	5,102	-35,036	5,102	-35,036
TOTAL EXPENDITURES:	0	0	13,876	-57,243	13,876	-51,878

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
INNOVATIVE HEALTH STRATEGIES	0	0	0	-1,076	0	-734
DM HSSP	0	0	0	-5,864	0	-3,989
FEDERAL TOBACCO GRANT	0	0	0	-4,268	0	-2,869
FED PREV HEALTH SVC GRANT	0	0	0	-4,125	0	-2,751
NAT'L CANCER PREVTN & CONTROL	0	0	0	-6,773	0	-4,608
COMPREHENSIVE CANCER GRANT	0	0	0	-1,425	0	-969
FED COLORECTAL CANCER GRANT	0	0	0	-966	0	-658
TRANSFER FROM BA 3222	0	0	0	-765	0	-467
TRANSFER FROM 3213	0	0	0	-368	0	-258
TRANS FROM DWSS FOOD SECURITY	0	0	0	-292	0	-197
TRANS FROM BA 3214	0	0	0	-353	0	-241
TRANSFER FROM TREASURER	0	0	0	-1,475	0	-987
TOTAL RESOURCES:	0	0	0	-27,750	0	-18,728
EXPENDITURES:						
PERSONNEL	0	0	0	-27,750	0	-18,728
TOTAL EXPENDITURES:	0	0	0	-27,750	0	-18,728

M800 COST ALLOCATION

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PREVENTATIVE HEALTH SERVICES	0	0	0	-135	0	0
DM HSSP	0	0	0	331	0	142
FOOD SECURITY FUNDS	0	0	0	-86	0	-59
TOBACCO SETTLEMENT	0	0	0	-110	0	-83
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds a gap left by federal restrictions to provide breast cancer screening and diagnostic services to women ages 40-49.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 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

E226 EFFICIENCY & INNOVATION

This request aligns alternate funding for the Oral Health program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 3101	0	0	-27,101	0	-27,101	0
TRANSFER FROM HEALTHY NV (OH)	0	0	74,837	92,119	74,837	92,123
TRANS FROM BA 3222 (OH)	0	0	19,968	0	19,968	0
TOTAL RESOURCES:	0	0	67,704	92,119	67,704	92,123

HHS-DPBH - CHRONIC DISEASE
101-3220

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
ORAL HEALTH	0	0	67,704	92,119	67,704	92,123
TOTAL EXPENDITURES:	0	0	67,704	92,119	67,704	92,123

E491 EXPIRING GRANT/PROGRAM

This request eliminates the revenues and expenditures for the Colorectal Grant which has expired.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED COLORECTAL CANCER GRANT	0	0	-440,893	-439,805	-444,922	-444,128
TOTAL RESOURCES:	0	0	-440,893	-439,805	-444,922	-444,128
EXPENDITURES:						
PERSONNEL	0	0	-93,715	-92,708	-97,795	-97,083
OPERATING EXPENSES	0	0	-88	-88	-88	-88
COLORECTAL CANCER	0	0	-346,680	-346,540	-346,629	-346,489
INFORMATION SERVICES	0	0	-410	-469	-410	-468
TOTAL EXPENDITURES:	0	0	-440,893	-439,805	-444,922	-444,128
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
INNOVATIVE HEALTH STRATEGIES	0	0	825	250	615	403
DM HSSP	0	0	4,410	1,339	3,291	2,153
FEDERAL TOBACCO GRANT	0	0	3,514	1,067	2,622	1,715
FED PREV HEALTH SVC GRANT	0	0	3,155	958	2,355	1,540
NAT'L CANCER PREV'TN & CONTROL	0	0	5,945	1,808	4,437	2,898
COMPREHENSIVE CANCER GRANT	0	0	1,083	329	808	529
TRANSFER FROM BA 3222	0	0	717	218	535	350
TRANSFER FROM 3213	0	0	251	76	187	123

HHS-DPBH - CHRONIC DISEASE
101-3220

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANS FROM DWSS FOOD SECURITY	0	0	215	65	161	105
TRANS FROM BA 3214	0	0	251	76	188	124
TRANSFER FROM TREASURER	0	0	1,147	348	857	561
TOTAL RESOURCES:	0	0	21,513	6,534	16,056	10,501
EXPENDITURES:						
INFORMATION SERVICES	0	0	21,513	6,534	16,056	10,501
TOTAL EXPENDITURES:	0	0	21,513	6,534	16,056	10,501

E800 COST ALLOCATION

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 3222	0	0	-544	-544	-554	-543
TOTAL RESOURCES:	0	0	-544	-544	-554	-543
EXPENDITURES:						
PREVENTATIVE HEALTH SERVICES	0	0	0	0	0	82
ORAL HEALTH	0	0	0	0	0	50
WELLNESS PROGRAM	0	0	-544	-533	-554	-543
DM HSSP	0	0	0	-11	0	-132
INNOVATIVE HEALTH STRATEGIES	0	0	0	0	0	-273
TOBACCO SETTLEMENT	0	0	0	0	0	273
TOTAL EXPENDITURES:	0	0	-544	-544	-554	-543

E900 TRANSFER FROM CHRONIC DIS TO MATERNAL CHILD

This request transfers one Health Program Specialist position from Chronic Disease, budget account 3220 to the Maternal Child and Adolescent Health Services, budget account 3222.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 3222	0	0	-95,544	-94,657	-99,340	-98,737
TOTAL RESOURCES:	0	0	-95,544	-94,657	-99,340	-98,737

HHS-DPBH - CHRONIC DISEASE
101-3220

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-87,442	-86,636	-91,296	-90,775
OPERATING EXPENSES	0	0	-821	-821	-640	-640
WELLNESS PROGRAM	0	0	-6,888	-6,748	-7,011	-6,871
INFORMATION SERVICES	0	0	-393	-452	-393	-451
TOTAL EXPENDITURES:	0	0	-95,544	-94,657	-99,340	-98,737
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-244,702	0	-244,702	0
TOTAL RESOURCES:	0	0	-244,702	0	-244,702	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,000,000	481,971	503,870	500,169	503,871	500,472
REVERSIONS	-58,992	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,054,520	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,054,519	0	0	0	0	0
INNOVATIVE HEALTH STRATEGIES	715,679	932,440	749,998	742,699	749,998	741,457
DM HSSP	1,470,380	1,691,553	2,065,827	2,048,798	2,065,827	2,053,097
FEDERAL TOBACCO GRANT	736,251	1,153,729	1,153,729	1,140,596	1,153,729	1,144,115
FEDERAL RECEIPTS-F	0	200,000	0	0	0	0
FEDERAL QUITLINE	119,086	132,893	0	0	0	0
FED PREV HEALTH SVC GRANT	624,778	611,831	612,709	600,171	612,709	603,081
NAT'L CANCER PREV'TN & CONTROL	3,465,302	3,598,658	3,709,188	3,686,231	3,709,188	3,693,154
COMPREHENSIVE CANCER GRANT	890,943	847,137	964,098	958,169	964,098	959,406
FED COLORECTAL CANCER GRANT	978,837	1,024,846	0	0	0	0

HHS-DPBH - CHRONIC DISEASE
101-3220

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FEDERAL GRANT-H	0	500,000	0	0	0	0
MEDICAID CHARGES - D	9,453	3,088	35,280	34,517	35,280	34,518
TRANSFER FROM BA 3222	78,009	94,689	0	0	0	0
TRANS FROM COMMISSION ON TOUR	0	500,000	0	0	0	0
TRANSFER FROM BA 3101	364,760	0	0	0	0	0
TRANSFER FROM 3213	43,017	26,116	44,225	43,854	46,172	45,940
TRANSFER FROM HEALTHY NV (OH)	0	272,509	74,837	92,119	74,837	92,123
TRANSFER FROM HCFP	0	24,000	0	0	0	0
TRANS FROM BA 3222 (OH)	0	40,000	19,968	0	19,968	0
TRANS FROM DWSS FOOD SECURITY	70,945	52,444	101,976	101,528	103,245	102,979
TRANS FROM BA 3214	20,962	60,239	38,197	37,755	39,816	39,558
TRANSFER FROM TREASURER	3,007,083	3,050,000	3,049,999	3,265,418	3,049,999	3,266,366
TOTAL RESOURCES:	14,481,974	16,352,663	13,123,901	13,252,024	13,128,737	13,276,266
EXPENDITURES:						
PERSONNEL	1,700,156	2,500,823	2,469,851	2,444,135	2,567,487	2,549,630
OPERATING EXPENSES	2,680	2,654	1,746	1,741	1,927	1,918
PREVENTATIVE HEALTH SERVICES	264,557	258,183	177,110	193,378	164,319	180,783
TOBACCO GRANT	526,412	853,254	773,083	771,380	759,227	757,501
BOLD GRANT	0	156,309	0	0	0	0
COMMUNITY HEALTH WORKER	672,742	726,393	0	-168	0	-168
SNAP ED	69,573	30,017	73,110	73,084	73,205	73,179
QUITLINE CAPACITY	113,411	85,822	0	-28	0	-28
WOMEN'S HEALTH CONNECT AB388	320,682	500,000	498,796	500,031	498,797	500,031
ORAL HEALTH	364,467	347,995	94,805	92,119	94,805	92,173
WELLNESS PROGRAM	12,121	12,581	0	12	0	12
DM HSSP	1,263,512	1,088,653	1,493,665	1,491,522	1,471,800	1,468,706
COMPREHENSIVE CANCER	785,632	703,868	821,380	826,161	816,104	820,564
NAT'L CANCER PREV & CONTROL	2,764,197	2,692,561	3,067,270	3,069,238	3,042,886	3,044,487
COLORECTAL CANCER	410,452	454,876	0	-765	0	-766
HEALTHY COMMUNITIES	8,630	11,587	1,425	1,847	1,425	1,633
FOOD SECURITY FUNDS	2,007,323	2,012,216	2,005,531	2,069,180	1,998,891	2,062,553
INFORMATION SERVICES	25,521	39,565	32,965	19,652	27,508	23,613
SB263 TOBACCO PREVENTION	1,209,985	1,054,520	0	0	0	0
INNOVATIVE HEALTH STRATEGIES	661,875	852,242	649,100	643,211	645,510	636,967
WISEWOMAN	0	500,000	0	0	0	0

HHS-DPBH - CHRONIC DISEASE
101-3220

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
DIABETES PREVENTION AND ED	0	500,000	0	0	0	0
TOBACCO SETTLEMENT	891,751	904,301	899,821	1,053,561	900,603	1,054,646
PURCHASING ASSESSMENT	15,230	24,105	24,105	2,733	24,105	8,832
STATEWIDE COST ALLOCATION PLAN	35,036	40,138	40,138	0	40,138	0
RESERVE FOR REVERSION TO GENERAL FUND	356,029	0	0	0	0	0
TOTAL EXPENDITURES:	14,481,974	16,352,663	13,123,901	13,252,024	13,128,737	13,276,266
PERCENT CHANGE:		12.92%	-19.74%	-18.96%	0.04%	0.18%
TOTAL POSITIONS:	30.00	30.00	28.00	28.00	28.00	28.00

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. Statutory Authority: NRS 442; Title V,45 CFR 96, Section 501(a)(1)(D) of the Social Security Act.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,368,459	1,393,559	1,204,496	1,186,559	1,243,439	1,225,634
REVERSIONS	-213,333	0	0	0	0	0
NV PRAMS	182,902	158,308	191,783	192,282	191,784	192,281
FED NEVADA EARLY HEARING DETECTION	144,260	149,933	69,416	123,853	94,509	113,049
FED NEWBORN HEARING SCREENING	225,075	250,000	233,056	238,020	235,096	239,906
FED MATERNAL CHILD HEALTH GRANT	1,976,516	2,236,205	1,960,251	1,926,764	1,956,650	1,922,451
FED HOME VISITING PROGRAM	2,199,177	1,870,248	2,051,182	2,043,143	2,051,779	2,043,136
FED PERSONAL RESPONSIBILITY EDUCATION	323,802	564,708	453,857	464,615	453,857	464,615
FED ABSTINENCE EDUCATION GRANT	487,750	760,359	564,703	485,368	566,629	487,295
FED RAPE PREVENTION GRANT	361,624	397,602	421,500	405,425	421,614	423,819
FED TRAINING GRANT	0	30,000	0	0	0	0
TRANSFER FROM EDUCATION	3,892	823	0	84	0	84
TRANSFER FROM CONSERVATION	18,374	0	0	0	0	0
TRANSFER FROM 3220 PHHS	60,382	60,382	60,382	60,382	60,382	60,382
TRANSFER FROM DHHS DIRECTOR	367,701	389,490	383,913	383,721	390,173	389,825
TRANSFER FROM BA 3219	10,458	42,485	39,374	39,374	46,652	46,599
TRANS FROM VOC REHAB	0	356,403	0	0	0	0
TRANSFER TO MFH	0	24,000	0	0	0	0
TRANSFER FROM SAPTA	239,786	0	239,786	0	239,786	0
TOTAL RESOURCES:	7,756,825	8,684,505	7,873,699	7,549,590	7,952,350	7,609,076
EXPENDITURES:						
PERSONNEL	1,455,942	1,784,318	1,838,315	1,819,083	1,896,722	1,876,495
OUT-OF-STATE TRAVEL	0	1,076	0	0	0	0
IN-STATE TRAVEL	0	236	0	0	0	0
OPERATING EXPENSES	35,429	37,588	35,294	35,116	31,529	31,351
NEVADA EARLY HEARING DETECTION	64,629	67,141	-17,970	36,472	3,539	22,085
NEWBORN HEARING SCREENING	177,546	181,292	165,367	170,338	165,161	169,978

HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS
101-3222

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PRE/POST NATAL PROGRAM	1,678,160	1,789,283	1,579,148	1,209,581	1,674,916	1,291,904
CHILDREN W/ SPECIAL HEALTHCARE NEEDS	120,867	152,214	133,959	133,959	134,089	134,089
HOME VISITING PROGRAM	1,901,664	1,476,254	1,595,272	1,587,270	1,581,402	1,572,797
HOME VISITING EXPANSION	239,786	356,403	239,786	0	239,786	0
PROJECT AWARE	3,709	121	0	0	0	0
PERSONAL RESPONSIBILITY EDUCATION	319,918	560,585	449,755	460,513	449,755	460,513
NV PRAMS	170,783	157,533	168,327	168,826	167,400	167,897
AIM TRAINING	0	24,000	0	0	0	0
ABSTINENCE EDUCATION	483,259	756,061	563,062	483,727	564,988	485,654
SUICIDE HOTLINE	100,000	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	14,340	40,273	15,861	15,861	15,861	15,861
MMRC SUPPORT	10,458	42,485	39,374	39,374	46,652	46,599
MCH PROGRAM	426,606	482,427	383,150	721,028	292,686	643,723
TRAINING	0	874	0	0	0	0
SEXUAL ASSAULT	60,382	60,382	60,382	60,382	60,382	60,382
RAPE PREVENTION & EDUCATION	298,292	326,802	359,151	343,083	357,083	359,295
NSVPA COVID 19 SUPPLEMENTAL	0	30,000	0	0	0	0
YOUTH SUICIDE PREVENTION	81,317	80,081	89,691	89,529	96,334	96,016
DIVISION COST ALLOCATION	50,691	136,497	31,102	30,775	29,392	29,764
PURCHASING ASSESSMENT	3,656	5,355	3,656	3,656	3,656	3,656
STATE COST ALLOCATION	41,017	35,224	41,017	41,017	41,017	41,017
RESERVE FOR REVERSION TO GENERAL FUND	18,374	0	0	0	0	0
TOTAL EXPENDITURES:	7,756,825	8,684,505	7,873,699	7,549,590	7,952,350	7,609,076
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	361	-634	361	-747
NV PRAMS	0	0	-118	-1,051	-119	-1,057

HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS
101-3222

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FED NEVADA EARLY HEARING DETECTION	0	0	-31	-1,323	-31	-1,363
FED NEWBORN HEARING SCREENING	0	0	-174	-2,957	-174	-3,009
FED MATERNAL CHILD HEALTH GRANT	0	0	-992	-18,108	-991	-18,633
FED HOME VISITING PROGRAM	0	0	-1,104	-14,229	-1,104	-14,490
FED PERSONAL RESPONSIBILITY EDUCATION	0	0	-581	-4,546	-581	-4,546
FED ABSTINENCE EDUCATION GRANT	0	0	-236	-2,214	-236	-2,214
FED RAPE PREVENTION GRANT	0	0	-288	-3,174	-288	-3,219
TRANSFER FROM EDUCATION	0	0	0	-84	0	-84
TRANSFER FROM DHHS DIRECTOR	0	0	-1,011	-2,523	-1,011	-2,623
TOTAL RESOURCES:	0	0	-4,174	-50,843	-4,174	-51,985
EXPENDITURES:						
PERSONNEL	0	0	0	160	0	-247
OPERATING EXPENSES	0	0	0	-844	0	-846
NEVADA EARLY HEARING DETECTION	0	0	-5	-452	-5	-452
NEWBORN HEARING SCREENING	0	0	-4	-837	-4	-837
PRE/POST NATAL PROGRAM	0	0	-14	-1,159	-14	-1,159
CHILDREN W/ SPECIAL HEALTHCARE NEEDS	0	0	-2	-141	-2	-141
HOME VISITING PROGRAM	0	0	-14	-1,540	-14	-1,540
PROJECT AWARE	0	0	0	-84	0	-84
PERSONAL RESPONSIBILITY EDUCATION	0	0	-2	-444	-2	-444
NV PRAMS	0	0	-3	-233	-3	-233
ABSTINENCE EDUCATION	0	0	-4	-573	-4	-573
INFORMATION SERVICES	0	0	1,305	-37	1,305	-42
RAPE PREVENTION & EDUCATION	0	0	-2	-231	-2	-231
YOUTH SUICIDE PREVENTION	0	0	-1,335	-2,330	-1,335	-2,330
PURCHASING ASSESSMENT	0	0	1,699	-1,081	1,699	-1,809
STATE COST ALLOCATION	0	0	-5,793	-41,017	-5,793	-41,017
TOTAL EXPENDITURES:	0	0	-4,174	-50,843	-4,174	-51,985

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,321	0	-3,520
NV PRAMS	0	0	0	-269	0	-183
FED NEVADA EARLY HEARING DETECTION	0	0	0	-874	0	-593
FED NEWBORN HEARING SCREENING	0	0	0	-903	0	-612
FED MATERNAL CHILD HEALTH GRANT	0	0	0	-3,733	0	-2,541
FED HOME VISITING PROGRAM	0	0	0	-4,680	0	-3,163
FED RAPE PREVENTION GRANT	0	0	0	-672	0	-458
TRANSFER FROM DHHS DIRECTOR	0	0	0	-2,699	0	-1,739
TOTAL RESOURCES:	0	0	0	-19,151	0	-12,809
EXPENDITURES:						
PERSONNEL	0	0	0	-19,151	0	-12,809
TOTAL EXPENDITURES:	0	0	0	-19,151	0	-12,809

M800 COST ALLOCATION

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-44	-4,302	-44	-3,982
TOTAL RESOURCES:	0	0	-44	-4,302	-44	-3,982
EXPENDITURES:						
PRE/POST NATAL PROGRAM	0	0	0	14	0	14
DIVISION COST ALLOCATION	0	0	-44	-4,316	-44	-3,996
TOTAL EXPENDITURES:	0	0	-44	-4,302	-44	-3,982

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request transitions one Health Program Specialist contractor position to a full time equivalent Health Program Specialist position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-66,206	-66,206	-66,206	-66,206
FED MATERNAL CHILD HEALTH GRANT	0	0	91,187	90,254	94,533	93,887
TOTAL RESOURCES:	0	0	24,981	24,048	28,327	27,681
EXPENDITURES:						
PERSONNEL	0	0	90,706	89,714	94,052	93,348
OPERATING EXPENSES	0	0	88	88	88	88
CHILDREN W/ SPECIAL HEALTHCARE NEEDS	0	0	-66,206	-66,206	-66,206	-66,206
INFORMATION SERVICES	0	0	393	452	393	451
TOTAL EXPENDITURES:	0	0	24,981	24,048	28,327	27,681
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E226 EFFICIENCY & INNOVATION

This request transitions a contractor position to a 0.5 state full time equivalent Health Program Specialist position to support a Maternal Mortality Review Committee Nurse Abstractor.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 3219	0	0	15,606	14,781	17,789	17,218
TOTAL RESOURCES:	0	0	15,606	14,781	17,789	17,218
EXPENDITURES:						
PERSONNEL	0	0	54,734	53,880	56,917	56,318
OPERATING EXPENSES	0	0	46	45	46	44
INFORMATION SERVICES	0	0	200	230	200	230
MMRC SUPPORT	0	0	-39,374	-39,374	-39,374	-39,374
TOTAL EXPENDITURES:	0	0	15,606	14,781	17,789	17,218
TOTAL POSITIONS:	0.00	0.00	0.51	0.51	0.51	0.51

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds a Home Visiting Nurse Family Partnership program with a transfer from Temporary Assistance for Needy Families.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TANF	0	0	848,840	848,840	791,441	791,441
TOTAL RESOURCES:	0	0	848,840	848,840	791,441	791,441
EXPENDITURES:						
HOME VISITING NURSE FAMILY PARTNERSHIP	0	0	848,840	848,840	791,441	791,441
TOTAL EXPENDITURES:	0	0	848,840	848,840	791,441	791,441

E500 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the Health Program Specialist in E900.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED MATERNAL CHILD HEALTH GRANT	0	0	95,544	94,657	99,340	98,737
TRANSFER FROM BA 3222	0	0	-95,544	-94,657	-99,340	-98,737
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
HOME VISITING EXPANSION	0	0	-6,886	-6,747	-7,009	-6,870
MCH PROGRAM	0	0	6,886	6,747	7,009	6,870
TOTAL EXPENDITURES:	0	0	0	0	0	0

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds a new Early Hearing Detection and Intervention data management system.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED NEVADA EARLY HEARING DETECTION	0	0	79,436	0	54,428	79,436
TOTAL RESOURCES:	0	0	79,436	0	54,428	79,436

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
NEVADA EARLY HEARING DETECTION	0	0	79,436	0	54,428	23,426
PRE/POST NATAL PROGRAM	0	0	0	0	0	56,010
TOTAL EXPENDITURES:	0	0	79,436	0	54,428	79,436

E680 STAFFING AND OPERATIONS

This request reduces General Funds by replacing equipment with federal grant funds.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,298	0	-540
FED NEVADA EARLY HEARING DETECTION	0	0	0	-143	0	-58
FED NEWBORN HEARING SCREENING	0	0	0	-191	0	-77
FED MATERNAL CHILD HEALTH GRANT	0	0	0	-3,985	0	-443
FED HOME VISITING PROGRAM	0	0	0	-1,001	0	-404
FED RAPE PREVENTION GRANT	0	0	0	-191	0	-77
TRANSFER FROM DHHS DIRECTOR	0	0	0	-810	0	-327
TOTAL RESOURCES:	0	0	0	-8,619	0	-1,926
EXPENDITURES:						
PRE/POST NATAL PROGRAM	0	0	0	-3,852	0	0
INFORMATION SERVICES	0	0	0	-4,767	0	-1,926
TOTAL EXPENDITURES:	0	0	0	-8,619	0	-1,926

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,298	2,298	539	539
FED NEVADA EARLY HEARING DETECTION	0	0	143	143	58	58
FED NEWBORN HEARING SCREENING	0	0	2,117	2,117	77	77
FED MATERNAL CHILD HEALTH GRANT	0	0	3,985	3,985	443	443

HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FED HOME VISITING PROGRAM	0	0	1,001	1,001	404	404
FED ABSTINENCE EDUCATION GRANT	0	0	3,852	3,852	1,926	1,926
FED RAPE PREVENTION GRANT	0	0	191	191	77	77
TRANSFER FROM DHHS DIRECTOR	0	0	810	810	328	328
TOTAL RESOURCES:	0	0	14,397	14,397	3,852	3,852
EXPENDITURES:						
NEWBORN HEARING SCREENING	0	0	1,926	1,926	0	0
PRE/POST NATAL PROGRAM	0	0	3,852	3,852	0	0
ABSTINENCE EDUCATION	0	0	3,852	3,852	1,926	1,926
INFORMATION SERVICES	0	0	4,767	4,767	1,926	1,926
TOTAL EXPENDITURES:	0	0	14,397	14,397	3,852	3,852

E800 COST ALLOCATION

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,140	5,530	-3,877	6,739
TOTAL RESOURCES:	0	0	-4,140	5,530	-3,877	6,739
EXPENDITURES:						
PRE/POST NATAL PROGRAM	0	0	0	1,504	0	2,796
DIVISION COST ALLOCATION	0	0	-4,140	4,026	-3,877	3,943
TOTAL EXPENDITURES:	0	0	-4,140	5,530	-3,877	6,739

E900 TRANSFER FROM CHRONIC DIS TO MATERNAL CHILD

This request transfers one Health Program Specialist position into Maternal Child and Adolescent Health Services, budget account 3222 from Chronic Disease, budget account 3220.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 3222	0	0	95,544	94,657	99,340	98,737
TOTAL RESOURCES:	0	0	95,544	94,657	99,340	98,737

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	87,442	86,636	91,296	90,775
OPERATING EXPENSES	0	0	821	821	640	640
HOME VISITING EXPANSION	0	0	6,888	6,748	7,011	6,871
INFORMATION SERVICES	0	0	393	452	393	451
TOTAL EXPENDITURES:	0	0	95,544	94,657	99,340	98,737
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E901 TRANSFER FROM MATERNAL CHILD TO BEHAVIORAL PREV

This request transfers the Office of Suicide Prevention from Maternal Child and Adolescent Services, budget account 3222 to Behavioral Health Prevention and Treatment, budget account 3170.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-167,411	-200,527	-161,920	-201,538
TRANSFER FROM DHHS DIRECTOR	0	0	-383,712	-346,630	-389,490	-347,130
TOTAL RESOURCES:	0	0	-551,123	-547,157	-551,410	-548,668
EXPENDITURES:						
PERSONNEL	0	0	-384,486	-380,836	-384,743	-382,319
OPERATING EXPENSES	0	0	-4,838	-4,787	-4,838	-4,786
SUICIDE HOTLINE	0	0	-100,000	-100,000	-100,000	-100,000
INFORMATION SERVICES	0	0	-3,721	-3,870	-3,721	-3,869
YOUTH SUICIDE PREVENTION	0	0	-58,078	-57,664	-58,108	-57,694
TOTAL EXPENDITURES:	0	0	-551,123	-547,157	-551,410	-548,668
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E904 TRANSFER FROM MATERNAL CHILD TO DATA ANALYTICS

This request transfers one Health Resource Analyst from Maternal Child & Adolescent Health Services, budget account 3222 to Data Analytics, budget account 3203 for department-wide standardization.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED HOME VISITING PROGRAM	0	0	-94,190	-93,242	-98,270	-97,616
TOTAL RESOURCES:	0	0	-94,190	-93,242	-98,270	-97,616
EXPENDITURES:						
PERSONNEL	0	0	-93,709	-92,702	-97,789	-97,077
OPERATING EXPENSES	0	0	-88	-88	-88	-88
INFORMATION SERVICES	0	0	-393	-452	-393	-451
TOTAL EXPENDITURES:	0	0	-94,190	-93,242	-98,270	-97,616
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E905 TRANSFER FROM BIOSTATISTICS TO MATERNAL CHILD

This request transfers the State Systems Development Initiative grant to Maternal, Child and Adolescents Health Services, budget account 3222 from Biostatistics and Epidemiology, budget account 3219.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	0	100,000	0	100,000
TOTAL RESOURCES:	0	0	0	100,000	0	100,000
EXPENDITURES:						
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	0	100,000	0	100,000
TOTAL EXPENDITURES:	0	0	0	100,000	0	100,000

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	94,190	0	98,270	0

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	94,190	0	98,270	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,368,459	1,393,559	969,354	915,099	1,012,292	956,379
REVERSIONS	-213,333	0	0	0	0	0
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	0	100,000	0	100,000
NV PRAMS	182,902	158,308	191,665	190,962	191,665	191,041
FED NEVADA EARLY HEARING DETECTION	144,260	149,933	148,964	121,656	148,964	190,529
FED NEWBORN HEARING SCREENING	225,075	250,000	234,999	236,086	234,999	236,285
FED MATERNAL CHILD HEALTH GRANT	1,976,516	2,236,205	2,149,975	2,089,834	2,149,975	2,093,901
FED HOME VISITING PROGRAM	2,199,177	1,870,248	2,051,079	1,930,992	2,051,079	1,927,867
FED PERSONAL RESPONSIBILITY EDUCATION	323,802	564,708	453,276	460,069	453,276	460,069
FED ABSTINENCE EDUCATION GRANT	487,750	760,359	568,319	487,006	568,319	487,007
FED RAPE PREVENTION GRANT	361,624	397,602	421,403	401,579	421,403	420,142
FED TRAINING GRANT	0	30,000	0	0	0	0
TRANSFER FROM TANF	0	0	848,840	848,840	791,441	791,441
TRANSFER FROM EDUCATION	3,892	823	0	0	0	0
TRANSFER FROM CONSERVATION	18,374	0	0	0	0	0
TRANSFER FROM 3220 PHHS	60,382	60,382	60,382	60,382	60,382	60,382
TRANSFER FROM DHHS DIRECTOR	367,701	389,490	0	31,869	0	38,334
TRANSFER FROM BA 3219	10,458	42,485	54,980	54,155	64,441	63,817
TRANS FROM VOC REHAB	0	356,403	0	0	0	0
TRANSFER TO MFH	0	24,000	0	0	0	0
TRANSFER FROM SAPTA	239,786	0	239,786	0	239,786	0
TOTAL RESOURCES:	7,756,825	8,684,505	8,393,022	7,928,529	8,388,022	8,017,194
EXPENDITURES:						
PERSONNEL	1,455,942	1,784,318	1,593,002	1,556,784	1,656,455	1,624,484
OUT-OF-STATE TRAVEL	0	1,076	0	0	0	0
IN-STATE TRAVEL	0	236	0	0	0	0
OPERATING EXPENSES	35,429	37,588	31,323	30,351	27,377	26,403
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	0	100,000	0	100,000

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
HOME VISITING NURSE FAMILY PARTNERSHIP	0	0	848,840	848,840	791,441	791,441
NEVADA EARLY HEARING DETECTION	64,629	67,141	61,461	36,020	57,962	45,059
NEWBORN HEARING SCREENING	177,546	181,292	167,289	171,427	165,157	169,141
PRE/POST NATAL PROGRAM	1,678,160	1,789,283	1,582,986	1,209,940	1,674,902	1,349,565
CHILDREN W/ SPECIAL HEALTHCARE NEEDS	120,867	152,214	67,751	67,612	67,881	67,742
HOME VISITING PROGRAM	1,901,664	1,476,254	1,595,258	1,585,730	1,581,388	1,571,257
HOME VISITING EXPANSION	239,786	356,403	239,788	1	239,788	1
PROJECT AWARE	3,709	121	0	-84	0	-84
PERSONAL RESPONSIBILITY EDUCATION	319,918	560,585	449,753	460,069	449,753	460,069
NV PRAMS	170,783	157,533	168,324	168,593	167,397	167,664
AIM TRAINING	0	24,000	0	0	0	0
ABSTINENCE EDUCATION	483,259	756,061	566,910	487,006	566,910	487,007
SUICIDE HOTLINE	100,000	100,000	0	0	0	0
INFORMATION SERVICES	14,340	40,273	18,805	12,636	15,964	12,631
MMRC SUPPORT	10,458	42,485	0	0	7,278	7,225
MCH PROGRAM	426,606	482,427	390,036	727,775	299,695	650,593
TRAINING	0	874	0	0	0	0
SEXUAL ASSAULT	60,382	60,382	60,382	60,382	60,382	60,382
RAPE PREVENTION & EDUCATION	298,292	326,802	359,149	342,852	357,081	359,064
NSVPA COVID 19 SUPPLEMENTAL	0	30,000	0	0	0	0
YOUTH SUICIDE PREVENTION	81,317	80,081	30,278	29,535	36,891	35,992
DATA ANALYTICS TRANSFER	0	0	94,190	0	98,270	0
DIVISION COST ALLOCATION	50,691	136,497	26,918	30,485	25,471	29,711
PURCHASING ASSESSMENT	3,656	5,355	5,355	2,575	5,355	1,847
STATE COST ALLOCATION	41,017	35,224	35,224	0	35,224	0
RESERVE FOR REVERSION TO GENERAL FUND	18,374	0	0	0	0	0
TOTAL EXPENDITURES:	7,756,825	8,684,505	8,393,022	7,928,529	8,388,022	8,017,194
PERCENT CHANGE:		11.96%	-3.36%	-8.70%	-0.06%	1.12%
TOTAL POSITIONS:	21.00	21.00	18.51	18.51	18.51	18.51

HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION
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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 NRS 439.

BASE

This request continues funding for 92 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,392,311	5,288,511	163,921	163,921	163,921	110,243
REVERSIONS	-147,971	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	94,820	805,369	1,261,514	1,574,151	1,136,584	1,080,096
BALANCE FORWARD TO NEW YEAR	-805,368	0	0	0	0	0
BHSIS AGREEMENT	137,363	137,215	134,698	133,450	134,698	133,335
MEDICAID ADMIN CHARGES	8,544	8,511	8,942	8,983	8,942	8,806
COST ALLOCATION REIMBURSEMENT	4,502,107	4,857,406	4,527,242	4,174,550	4,556,323	4,370,109
COST ALLOCATION REIMBURSEMENT - B	135,883	316,361	5,349,976	5,337,746	5,455,505	5,389,371
TRANS FROM OTHER B/A SAME FUND	570,747	1,343,635	0	0	0	0
TOTAL RESOURCES:	9,888,436	12,757,008	11,446,293	11,392,801	11,455,973	11,091,960
EXPENDITURES:						
PERSONNEL	7,928,948	8,581,455	8,819,761	8,817,841	9,025,281	9,023,361
IN-STATE TRAVEL	27,296	36,377	28,037	28,037	28,037	28,037
OPERATING EXPENSES	577,405	618,757	606,395	585,173	602,279	581,056
DATA INFRASTRUCTURE GRANT	135,184	39,031	131,599	130,351	131,599	130,236
TRANS FROM CRF	0	409,869	0	0	0	0
RX DRUG OVERDOSE PREVENTION	0	4,403	0	0	0	0
MAMMOGRAPHY VEHICLE	100,000	100,000	100,000	100,000	100,000	100,000
TRANSFER TO 3218	77,209	113,199	77,209	107,695	77,209	108,712
INFORMATION SERVICES	383,556	425,475	327,792	324,692	327,792	399,295
C-19	0	37,315	0	0	0	0
TRAINING	5,832	6,776	1,938	1,938	1,938	1,938
BASIC POISON CONTROL	63,921	63,921	63,921	63,921	63,921	63,921
RESERVE	0	1,574,151	1,136,584	1,080,096	944,860	502,347
PURCHASING ASSESSMENT	2,889	4,743	2,889	2,889	2,889	2,889
STATEWIDE COST ALLOCATION PLAN	67,615	90,519	67,615	67,615	67,615	67,615

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	82,553	85,230	82,553	82,553	82,553	82,553
RESERVE FOR REVERSION TO GENERAL FUND	436,028	565,787	0	0	0	0
TOTAL EXPENDITURES:	9,888,436	12,757,008	11,446,293	11,392,801	11,455,973	11,091,960
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-19,622	-19,622
BHSIS AGREEMENT	0	0	720	5,057	720	6,454
MEDICAID ADMIN CHARGES	0	0	0	-116	0	-116
COST ALLOCATION REIMBURSEMENT	0	0	3,869	81,876	3,870	126,750
COST ALLOCATION REIMBURSEMENT - B	0	0	3,000	-15,493	3,000	35,293
TOTAL RESOURCES:	0	0	7,589	71,324	-12,032	148,759
EXPENDITURES:						
PERSONNEL	0	0	0	695	0	-1,074
IN-STATE TRAVEL	0	0	0	-2,235	0	-2,235
OPERATING EXPENSES	0	0	-1	-5,802	-1	-5,812
INFORMATION SERVICES	0	0	-223	-124,879	-223	-124,902
RESERVE	0	0	-19,622	-19,622	-39,243	-39,243
PURCHASING ASSESSMENT	0	0	1,854	390	1,854	128
STATEWIDE COST ALLOCATION PLAN	0	0	22,904	133,901	22,904	137,889
AG COST ALLOCATION PLAN	0	0	2,677	88,876	2,677	184,008
TOTAL EXPENDITURES:	0	0	7,589	71,324	-12,032	148,759

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-38,937	0	-25,594
COST ALLOCATION REIMBURSEMENT - B	0	0	0	-42,423	0	-27,821
TOTAL RESOURCES:	0	0	0	-81,360	0	-53,415
EXPENDITURES:						
PERSONNEL	0	0	0	-81,360	0	-53,415
TOTAL EXPENDITURES:	0	0	0	-81,360	0	-53,415

ENHANCEMENT

E380 SAFE AND LIVABLE COMMUNITIES

This request fund the increase in conference call charges due to operating remotely during the COVID-19 pandemic.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,712
TOTAL RESOURCES:	0	0	0	0	0	-6,712
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	6,712	0	6,712
RESERVE	0	0	0	-6,712	0	-13,424
TOTAL EXPENDITURES:	0	0	0	0	0	-6,712

E500 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of one Public Information Officer in E900.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-103,841	-102,942
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	-4,062	-4,062	-4,075	-4,075

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER FROM HLTH ADMIN (BA 3223)	0	0	-99,779	-98,880	-102,138	-101,385
TOTAL RESOURCES:	0	0	-103,841	-102,942	-210,054	-208,402
EXPENDITURES:						
RESERVE	0	0	-103,841	-102,942	-210,054	-208,402
TOTAL EXPENDITURES:	0	0	-103,841	-102,942	-210,054	-208,402

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-76,481	-76,481
COST ALLOCATION REIMBURSEMENT	0	0	0	-3,146	0	0
COST ALLOCATION REIMBURSEMENT - B	0	0	80,904	77,577	69,794	38,879
TOTAL RESOURCES:	0	0	80,904	74,431	-6,687	-37,602
EXPENDITURES:						
INFORMATION SERVICES	0	0	157,385	150,912	135,773	75,633
RESERVE	0	0	-76,481	-76,481	-142,460	-113,235
TOTAL EXPENDITURES:	0	0	80,904	74,431	-6,687	-37,602

E711 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,925	-10,925
COST ALLOCATION REIMBURSEMENT - B	0	0	11,557	11,557	9,789	9,789
TOTAL RESOURCES:	0	0	11,557	11,557	-1,136	-1,136
EXPENDITURES:						
INFORMATION SERVICES	0	0	22,482	22,482	19,044	19,044
RESERVE	0	0	-10,925	-10,925	-20,180	-20,180

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	11,557	11,557	-1,136	-1,136

E900 TRANSFER PIO TO DPBH ADMIN BA 3223

This request transfers one Public Information Officer to the Office of State Health Admin, budget 3223 from Public Health Preparedness, budget account 3218 to better align duties of the position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	4,062	4,062	4,075	4,075
TRANSFER FROM HLTH ADMIN (BA 3223)	0	0	99,779	98,880	102,138	101,385
TOTAL RESOURCES:	0	0	103,841	102,942	106,213	105,460
EXPENDITURES:						
PERSONNEL	0	0	99,058	98,232	99,387	98,866
OPERATING EXPENSES	0	0	88	88	88	88
TRANSFER FROM BA 3223	0	0	4,302	4,170	6,345	6,055
INFORMATION SERVICES	0	0	393	452	393	451
TOTAL EXPENDITURES:	0	0	103,841	102,942	106,213	105,460
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-220,104	0
TOTAL RESOURCES:	0	0	0	0	-220,104	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,392,311	5,288,511	163,921	163,921	163,921	110,243
REVERSIONS	-147,971	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	94,820	805,369	1,261,514	1,574,151	705,611	863,414
BALANCE FORWARD TO NEW YEAR	-805,368	0	0	0	0	0
BHSIS AGREEMENT	137,363	137,215	135,418	138,507	135,418	139,789
MEDICAID ADMIN CHARGES	8,544	8,511	8,942	8,867	8,942	8,690
COST ALLOCATION REIMBURSEMENT	4,502,107	4,857,406	4,531,111	4,214,343	4,560,193	4,471,265
COST ALLOCATION REIMBURSEMENT - B	135,883	316,361	5,445,437	5,368,964	5,538,088	5,445,511
TRANS FROM OTHER B/A SAME FUND	570,747	1,343,635	0	0	0	0
TOTAL RESOURCES:	9,888,436	12,757,008	11,546,343	11,468,753	11,112,173	11,038,912
EXPENDITURES:						
PERSONNEL	7,928,948	8,581,455	8,918,819	8,835,408	9,124,668	9,067,738
IN-STATE TRAVEL	27,296	36,377	28,037	25,802	28,037	25,802
OPERATING EXPENSES	577,405	618,757	606,482	586,171	602,366	582,044
DATA INFRASTRUCTURE GRANT	135,184	39,031	131,599	130,351	131,599	130,236
TRANS FROM CRF	0	409,869	0	0	0	0
RX DRUG OVERDOSE PREVENTION	0	4,403	0	0	0	0
MAMMOGRAPHY VEHICLE	100,000	100,000	100,000	100,000	100,000	100,000
TRANSFER FROM BA 3223	0	0	4,302	4,170	6,345	6,055
TRANSFER TO 3218	77,209	113,199	77,209	107,695	77,209	108,712
INFORMATION SERVICES	383,556	425,475	727,933	373,659	576,883	369,521
C-19	0	37,315	0	0	0	0
TRAINING	5,832	6,776	1,938	1,938	1,938	1,938
BASIC POISON CONTROL	63,921	63,921	63,921	63,921	63,921	63,921
RESERVE	0	1,574,151	705,611	863,414	218,715	107,863
PURCHASING ASSESSMENT	2,889	4,743	4,743	3,279	4,743	3,017
STATEWIDE COST ALLOCATION PLAN	67,615	90,519	90,519	201,516	90,519	205,504
AG COST ALLOCATION PLAN	82,553	85,230	85,230	171,429	85,230	266,561
RESERVE FOR REVERSION TO GENERAL FUND	436,028	565,787	0	0	0	0
TOTAL EXPENDITURES:	9,888,436	12,757,008	11,546,343	11,468,753	11,112,173	11,038,912
PERCENT CHANGE:		29.01%	-9.49%	-10.10%	-3.76%	-3.75%

HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION
101-3223

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	92.00	92.00	93.00	93.00	93.00	93.00

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: investigation and reporting infectious disease; STI control, prevention, and treatment; HIV testing, counseling and referral for treatment; TB screening, control, prevention and treatment; vaccine clinics as necessary for outbreaks; participation in local emergency preparedness committees, board of health meetings, and points of dispensing exercises.

Optional health related services include family planning and reproductive health; preventive health care; adult and childhood immunizations; breast and cervical cancer screenings; lab testing; health screenings; topical fluoride varnish treatments; Women, infants, and children (WIC) services; and outreach and education.

Statutory Authority: NAC 439.500, and NRS 439.150, 439.200, 439.200, 441A.250, 441A.350 and 441A.335.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,583,180	1,463,045	1,727,605	1,600,278	1,731,184	1,616,915
REVERSIONS	-245,369	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	112,000	112,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-112,000	0	0	0	0	0
FED FAM PLAN PROG GRANT	200,922	323,308	203,254	207,807	203,989	208,533
CHARGES FOR FAMILY PLANNING SERVICES	48,116	52,788	48,110	33,698	48,229	35,231
CHARGES FOR SERVICES - OTHER FUND	142,868	248,437	189,103	185,651	189,515	186,402
COUNTY PARTICIPATION FUNDS	576,014	600,012	587,425	594,158	589,633	576,678
TRANS FROM GFO	384,676	345,423	0	0	0	0
TRANS FROM 3219 STD PREV & CTRL	6,043	6,070	6,159	6,059	6,159	6,059
TRANS FROM 3219 TB ELIM & CTRL	18,853	15,930	26,216	26,286	26,216	26,286
TRANSFER FROM WELFARE	0	304,500	0	0	0	0
TRANS FROM 3218 CDC	150,903	199,650	261,238	285,534	264,496	288,786
TRANS FROM 3194	32,725	33,475	35,414	35,414	35,414	35,414
TRANSFER FROM BA 3222 - MCH GRANT	175,281	196,628	197,315	197,547	197,343	197,535
TRANSFER FROM SAPTA	70,736	130,000	100,345	100,465	100,358	100,459
TRANS FROM DHHS - DIRECTOR	118,774	188,511	188,765	189,188	188,779	195,239
TOTAL RESOURCES:	3,263,722	4,219,777	3,570,949	3,462,085	3,581,315	3,473,537
EXPENDITURES:						
PERSONNEL	2,167,658	2,354,605	2,494,797	2,494,787	2,531,512	2,531,502
IN-STATE TRAVEL	9,435	11,896	4,811	4,810	4,811	4,810
OPERATING EXPENSES	82,470	88,234	241,296	88,125	221,487	88,119
STD SCREENING	6,163	6,184	6,159	6,059	6,159	6,059

HHS-DPBH - COMMUNITY HEALTH SERVICES
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TB/HIV FACILITY SREENING	10,521	69,273	31,624	31,744	31,399	31,500
COUNTY PARTICIPATION	51,856	133,202	95,938	112,920	91,178	87,468
TITLE XX	50,181	106,965	114,852	115,275	114,607	121,067
TB ELIMINATION AND CONTROL	18,854	16,232	26,216	26,286	26,216	26,286
COMMUNITY HEALTH NURSING	24,587	31,592	42,198	48,045	42,198	48,045
FAMILY PLANNING	106,797	240,465	121,883	126,436	121,637	126,181
MCH GRANT	49,153	53,104	49,487	49,719	49,005	49,197
INFORMATION SERVICES	46,505	54,762	33,065	32,999	33,065	32,999
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	39,859	61,285	123,895	148,191	123,732	148,022
ELC COVID	0	284,656	0	0	0	0
NSHD DIVISION COST ALLOCATION	255,529	303,516	132,512	124,473	132,093	120,066
PURCHASING ASSESSMENT	2,096	3,931	2,096	2,096	2,096	2,096
STATE COST ALLOCATION	43,878	30,233	43,878	43,878	43,878	43,878
ATTY GENERAL COST ALLOCATION	6,242	3,229	6,242	6,242	6,242	6,242
RESERVE FOR REVERSION TO GENERAL FUND	291,938	366,413	0	0	0	0
TOTAL EXPENDITURES:	3,263,722	4,219,777	3,570,949	3,462,085	3,581,315	3,473,537
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,508	-16,924	-1,508	-17,261
FED FAM PLAN PROG GRANT	0	0	-1,916	-7,138	-1,916	-7,180
CHARGES FOR FAMILY PLANNING SERVICES	0	0	-268	-1,831	-268	-1,835
CHARGES FOR SERVICES - OTHER FUND	0	0	-2,241	-8,498	-2,241	-8,554
COUNTY PARTICIPATION FUNDS	0	0	-8,890	-31,833	-8,890	-32,041
TRANS FROM 3218 CDC	0	0	0	-195	0	-215
TRANS FROM 3194	0	0	0	4	0	-6
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	-142	0	-166
TRANSFER FROM SAPTA	0	0	0	-67	0	-69

HHS-DPBH - COMMUNITY HEALTH SERVICES
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANS FROM DHHS - DIRECTOR	0	0	0	-50	0	-62
TOTAL RESOURCES:	0	0	-14,823	-66,674	-14,823	-67,389
EXPENDITURES:						
PERSONNEL	0	0	0	205	0	-318
OPERATING EXPENSES	0	0	0	-1,231	0	-1,234
TB/HIV FACILITY SREENING	0	0	0	-68	0	-68
COUNTY PARTICIPATION	0	0	0	-773	0	-773
TITLE XX	0	0	0	-50	0	-50
COMMUNITY HEALTH NURSING	0	0	0	-6,202	0	-6,202
FAMILY PLANNING	0	0	0	-34	0	-34
MCH GRANT	0	0	0	-154	0	-154
INFORMATION SERVICES	0	0	0	-8,134	0	-8,141
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	0	0	0	-203	0	-203
PURCHASING ASSESSMENT	0	0	1,835	90	1,835	-92
STATE COST ALLOCATION	0	0	-13,645	-43,878	-13,645	-43,878
ATTY GENERAL COST ALLOCATION	0	0	-3,013	-6,242	-3,013	-6,242
TOTAL EXPENDITURES:	0	0	-14,823	-66,674	-14,823	-67,389

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-14,176	0	-9,399
FED FAM PLAN PROG GRANT	0	0	0	-569	0	-374
CHARGES FOR FAMILY PLANNING SERVICES	0	0	0	-273	0	-183
CHARGES FOR SERVICES - OTHER FUND	0	0	0	-820	0	-550
COUNTY PARTICIPATION FUNDS	0	0	0	-4,089	0	-2,690
TRANS FROM 3218 CDC	0	0	0	-1,359	0	-908
TRANS FROM 3194	0	0	0	-360	0	-225
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	-1,137	0	-744
TRANSFER FROM SAPTA	0	0	0	-540	0	-351
TRANS FROM DHHS - DIRECTOR	0	0	0	-569	0	-374

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-23,892	0	-15,798
EXPENDITURES:						
PERSONNEL	0	0	0	-23,892	0	-15,798
TOTAL EXPENDITURES:	0	0	0	-23,892	0	-15,798

M800 COST ALLOCATION

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-485	-5,082	-485	-4,669
CHARGES FOR FAMILY PLANNING SERVICES	0	0	-52	-550	-52	-505
CHARGES FOR SERVICES - OTHER FUND	0	0	-13	-132	-13	-121
COUNTY PARTICIPATION FUNDS	0	0	-37	-391	-37	-359
TOTAL RESOURCES:	0	0	-587	-6,155	-587	-5,654
EXPENDITURES:						
NSHD DIVISION COST ALLOCATION	0	0	-587	-6,155	-587	-5,654
TOTAL EXPENDITURES:	0	0	-587	-6,155	-587	-5,654

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request maintains two Community Health Nurse as vacant through fiscal year 2022, with reinstatement in fiscal year 2023. This decision unit also adjusts for the General Fund Indirect transfer cost.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-78,097	0	0
TOTAL RESOURCES:	0	0	0	-78,097	0	0
EXPENDITURES:						
PERSONNEL	0	0	0	-185,906	0	0
OPERATING EXPENSES	0	0	0	-177	0	0

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TB/HIV FACILITY SREENING	0	0	0	10,390	0	0
COUNTY PARTICIPATION	0	0	0	51,952	0	0
TITLE XX	0	0	0	12,989	0	0
FAMILY PLANNING	0	0	0	12,989	0	0
MCH GRANT	0	0	0	25,976	0	0
INFORMATION SERVICES	0	0	0	-904	0	0
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	0	0	0	10,390	0	0
NSHD DIVISION COST ALLOCATION	0	0	0	-15,796	0	0
TOTAL EXPENDITURES:	0	0	0	-78,097	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	0.00

E681 STAFFING AND OPERATIONS

This request maintains one Administrative Assistant as vacant through fiscal year 2022, with reinstatement in fiscal year 2023. This decision unit also adjusts for the generally funded Indirect transfer cost.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-39,175	0	0
TOTAL RESOURCES:	0	0	0	-39,175	0	0
EXPENDITURES:						
PERSONNEL	0	0	0	-48,939	0	0
OPERATING EXPENSES	0	0	0	5,940	0	0
COUNTY PARTICIPATION	0	0	0	8,542	0	0
INFORMATION SERVICES	0	0	0	-452	0	0
NSHD DIVISION COST ALLOCATION	0	0	0	-4,266	0	0
TOTAL EXPENDITURES:	0	0	0	-39,175	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	0.00

E682 STAFFING AND OPERATIONS

This request funds replacement equipment with Title X Federal funds and reduces General Funds. This decision unit also adjusts for the General Fund Indirect transfer cost.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-23,208	0	-22,820
TOTAL RESOURCES:	0	0	0	-23,208	0	-22,820
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-20,796	0	-20,448
NSHD DIVISION COST ALLOCATION	0	0	0	-2,412	0	-2,372
TOTAL EXPENDITURES:	0	0	0	-23,208	0	-22,820

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,796	20,796	20,448	20,448
TOTAL RESOURCES:	0	0	20,796	20,796	20,448	20,448
EXPENDITURES:						
INFORMATION SERVICES	0	0	20,796	20,796	20,448	20,448
TOTAL EXPENDITURES:	0	0	20,796	20,796	20,448	20,448

E800 COST ALLOCATION

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-9,336	-9,226	-6,424	-6,957
FED FAM PLAN PROG GRANT	0	0	-338	-672	-1,073	-1,422
CHARGES FOR FAMILY PLANNING SERVICES	0	0	0	12	-119	-177
CHARGES FOR SERVICES - OTHER FUND	0	0	0	3	-412	-426

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
COUNTY PARTICIPATION FUNDS	0	0	-2,540	-5,008	-4,748	-7,539
TRANS FROM 3218 CDC	0	0	-1,143	-1,123	-1,186	-1,169
TRANSFER FROM BA 3222 - MCH GRANT	0	0	-677	-1,336	-705	-1,398
TRANSFER FROM SAPTA	0	0	-316	-628	-329	-652
TRANS FROM DHHS - DIRECTOR	0	0	-338	-668	-352	1,084
TOTAL RESOURCES:	0	0	-14,688	-18,646	-15,348	-18,656
EXPENDITURES:						
TB/HIV FACILITY SREENING	0	0	-316	-628	-329	-652
COUNTY PARTICIPATION	0	0	-2,540	-5,016	-2,500	-5,250
TITLE XX	0	0	-338	-668	-352	1,084
FAMILY PLANNING	0	0	-338	-672	-352	-701
MCH GRANT	0	0	-677	-1,336	-705	-1,398
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	0	0	-1,143	-1,123	-1,186	-1,169
NSHD DIVISION COST ALLOCATION	0	0	-9,336	-9,203	-9,924	-10,570
TOTAL EXPENDITURES:	0	0	-14,688	-18,646	-15,348	-18,656

E901 TRANSFER FROM COM HEALTH SRV TO PUBLIC HEALTH SRV

This request transfers one Health Resource Analyst position from Community Health Services, budget account 3224 to Public Health Preparedness, budget account 3218 to better align duties of the position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 3218 CDC	0	0	-80,220	-79,207	-83,435	-82,692
TOTAL RESOURCES:	0	0	-80,220	-79,207	-83,435	-82,692
EXPENDITURES:						
PERSONNEL	0	0	-75,193	-74,260	-78,285	-77,623
OPERATING EXPENSES	0	0	-88	-88	-88	-88
INFORMATION SERVICES	0	0	-393	-452	-393	-451
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	0	0	-4,546	-4,407	-4,669	-4,530
TOTAL EXPENDITURES:	0	0	-80,220	-79,207	-83,435	-82,692
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E902 TRANSFER FROM COM HEALTH SRV TO BIOSTATISTICS

This request transfers two Disease Control Specialists positions from Community Health Services, budget account 3224 to Biostatistics and Epidemiology, budget account 3219 to better align duties of the position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-156,920	-154,900	-163,063	-161,587
TOTAL RESOURCES:	0	0	-156,920	-154,900	-163,063	-161,587
EXPENDITURES:						
PERSONNEL	0	0	-149,062	-147,200	-155,205	-153,887
OPERATING EXPENSES	0	0	-6,076	-5,973	-6,076	-5,973
INFORMATION SERVICES	0	0	-1,782	-1,727	-1,782	-1,727
TOTAL EXPENDITURES:	0	0	-156,920	-154,900	-163,063	-161,587
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,583,180	1,463,045	1,580,152	1,280,286	1,580,152	1,414,670
REVERSIONS	-245,369	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	112,000	112,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-112,000	0	0	0	0	0
FED FAM PLAN PROG GRANT	200,922	323,308	201,000	199,428	201,000	199,557
CHARGES FOR FAMILY PLANNING SERVICES	48,116	52,788	47,790	31,056	47,790	32,531
CHARGES FOR SERVICES - OTHER FUND	142,868	248,437	186,849	176,204	186,849	176,751
COUNTY PARTICIPATION FUNDS	576,014	600,012	575,958	552,837	575,958	534,049
TRANS FROM GFO	384,676	345,423	0	0	0	0
TRANS FROM 3219 STD PREV & CTRL	6,043	6,070	6,159	6,059	6,159	6,059
TRANS FROM 3219 TB ELIM & CTRL	18,853	15,930	26,216	26,286	26,216	26,286
TRANSFER FROM WELFARE	0	304,500	0	0	0	0
TRANS FROM 3218 CDC	150,903	199,650	179,875	203,650	179,875	203,802
TRANS FROM 3194	32,725	33,475	35,414	35,058	35,414	35,183
TRANSFER FROM BA 3222 - MCH GRANT	175,281	196,628	196,638	194,932	196,638	195,227

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER FROM SAPTA	70,736	130,000	100,029	99,230	100,029	99,387
TRANS FROM DHHS - DIRECTOR	118,774	188,511	188,427	187,901	188,427	195,887
TOTAL RESOURCES:	3,263,722	4,219,777	3,324,507	2,992,927	3,324,507	3,119,389
EXPENDITURES:						
PERSONNEL	2,167,658	2,354,605	2,270,542	2,014,795	2,298,022	2,283,876
IN-STATE TRAVEL	9,435	11,896	4,811	4,810	4,811	4,810
OPERATING EXPENSES	82,470	88,234	235,132	86,596	215,323	80,824
STD SCREENING	6,163	6,184	6,159	6,059	6,159	6,059
TB/HIV FACILITY SREENING	10,521	69,273	31,308	41,438	31,070	30,780
COUNTY PARTICIPATION	51,856	133,202	93,398	167,625	88,678	81,445
TITLE XX	50,181	106,965	114,514	127,546	114,255	122,101
TB ELIMINATION AND CONTROL	18,854	16,232	26,216	26,286	26,216	26,286
COMMUNITY HEALTH NURSING	24,587	31,592	42,198	41,843	42,198	41,843
FAMILY PLANNING	106,797	240,465	121,545	138,719	121,285	125,446
MCH GRANT	49,153	53,104	48,810	74,205	48,300	47,645
INFORMATION SERVICES	46,505	54,762	51,686	21,330	51,338	22,680
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	39,859	61,285	118,206	152,848	117,877	142,120
ELC COVID	0	284,656	0	0	0	0
NSHD DIVISION COST ALLOCATION	255,529	303,516	122,589	86,641	121,582	101,470
PURCHASING ASSESSMENT	2,096	3,931	3,931	2,186	3,931	2,004
STATE COST ALLOCATION	43,878	30,233	30,233	0	30,233	0
ATTY GENERAL COST ALLOCATION	6,242	3,229	3,229	0	3,229	0
RESERVE FOR REVERSION TO GENERAL FUND	291,938	366,413	0	0	0	0
TOTAL EXPENDITURES:	3,263,722	4,219,777	3,324,507	2,992,927	3,324,507	3,119,389
PERCENT CHANGE:		29.29%	-21.22%	-29.07%	0.00%	4.23%
TOTAL POSITIONS:	27.00	27.00	24.00	21.00	24.00	24.00

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	725,087	738,092	746,473	723,973	765,443	741,843
REVERSIONS	-22,212	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	110,997	116,228	121,546	121,547	116,805	118,056
BALANCE FORWARD TO NEW YEAR	-116,227	0	0	0	0	0
BUDGETARY TRANSFERS	-40,000	0	0	0	0	0
EMER MED SERV FOR CHILD GRANT	94,177	130,000	128,934	129,235	128,934	129,370
LICENSES AND FEES	70,032	35,141	48,948	51,910	47,422	50,597
CERTIFICATION FEES	56,377	30,587	46,345	47,595	46,345	47,595
TRANS FROM OTHER B/A SAME FUND	147,950	0	0	0	0	0
TRANSFER FROM BA 2712	0	11,000	0	0	0	0
TOTAL RESOURCES:	1,026,181	1,061,048	1,092,246	1,074,260	1,104,949	1,087,461
EXPENDITURES:						
PERSONNEL	515,130	571,788	566,632	548,105	583,145	563,604
IN-STATE TRAVEL	12,014	13,466	12,741	12,741	12,741	12,741
OPERATING EXPENSES	63,244	66,916	65,580	63,051	66,687	64,158
TRAINING - EMS	4,165	7,618	24,588	28,241	22,612	26,496
GRANTS EMS	50,115	26,592	50,055	50,055	50,055	51,305
EMER MED SVC FOR CHILDREN GRNT	92,881	128,639	127,581	127,882	127,581	128,017
COT STATE LICENSING SYSTEM	30,000	30,000	30,000	30,000	30,000	30,000
OD MAPPING	0	11,000	0	0	0	0
INFORMATION SERVICES	23,331	26,276	23,489	23,489	23,489	23,489
DIVISION COST ALLOCATION	48,614	49,294	70,929	68,794	72,729	70,490
RESERVE	0	121,547	116,805	118,056	112,064	113,315
PURCHASING ASSESSMENT	1,400	4,227	1,400	1,400	1,400	1,400
STATEWIDE COST ALLOCATION PLAN	2,446	3,685	2,446	2,446	2,446	2,446
RESERVE FOR REVERSION TO GENERAL FUND	182,841	0	0	0	0	0
TOTAL EXPENDITURES:	1,026,181	1,061,048	1,092,246	1,074,260	1,104,949	1,087,461

HHS-DPBH - EMERGENCY MEDICAL SERVICES
101-3235

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,003	-2,055	1,003	-2,245
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-712	0
EMER MED SERV FOR CHILD GRANT	0	0	1,065	-995	1,065	-1,027
LICENSES AND FEES	0	0	1,267	-49	1,267	-114
CERTIFICATION FEES	0	0	0	-782	0	-798
TOTAL RESOURCES:	0	0	3,335	-3,881	2,623	-4,184

EXPENDITURES:

PERSONNEL	0	0	0	53	0	-82
IN-STATE TRAVEL	0	0	0	-1,806	0	-1,806
OPERATING EXPENSES	0	0	0	-699	0	-688
EMER MED SVC FOR CHILDREN GRNT	0	0	-2	-141	-2	-141
INFORMATION SERVICES	0	0	-17	-212	-17	-214
RESERVE	0	0	-712	0	-1,424	0
PURCHASING ASSESSMENT	0	0	2,827	1,370	2,827	1,193
STATEWIDE COST ALLOCATION PLAN	0	0	1,239	-2,446	1,239	-2,446

TOTAL EXPENDITURES:	0	0	3,335	-3,881	2,623	-4,184
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M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,009	0	-3,967

HHS-DPBH - EMERGENCY MEDICAL SERVICES
101-3235

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-6,009	0	-3,967
EXPENDITURES:						
PERSONNEL	0	0	0	-6,009	0	-3,967
TOTAL EXPENDITURES:	0	0	0	-6,009	0	-3,967

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	346	-846	346	-697
LICENSES AND FEES	0	0	71	-173	71	-143
TOTAL RESOURCES:	0	0	417	-1,019	417	-840
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	417	-1,019	417	-840
TOTAL EXPENDITURES:	0	0	417	-1,019	417	-840

ENHANCEMENT

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	6,939	0	19,179	0
TOTAL RESOURCES:	0	0	6,939	0	19,179	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	725,087	738,092	753,896	715,063	783,580	734,934

HHS-DPBH - EMERGENCY MEDICAL SERVICES
101-3235

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
REVERSIONS	-22,212	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	110,997	116,228	121,546	121,547	116,093	118,056
BALANCE FORWARD TO NEW YEAR	-116,227	0	0	0	0	0
BUDGETARY TRANSFERS	-40,000	0	0	0	0	0
EMER MED SERV FOR CHILD GRANT	94,177	130,000	129,999	128,240	129,999	128,343
LICENSES AND FEES	70,032	35,141	51,151	51,688	51,151	50,340
CERTIFICATION FEES	56,377	30,587	46,345	46,813	46,345	46,797
TRANS FROM OTHER B/A SAME FUND	147,950	0	0	0	0	0
TRANSFER FROM BA 2712	0	11,000	0	0	0	0
TOTAL RESOURCES:	1,026,181	1,061,048	1,102,937	1,063,351	1,127,168	1,078,470
EXPENDITURES:						
PERSONNEL	515,130	571,788	566,632	542,149	583,145	559,555
IN-STATE TRAVEL	12,014	13,466	12,741	10,935	12,741	10,935
OPERATING EXPENSES	63,244	66,916	65,580	62,352	66,687	63,470
TRAINING - EMS	4,165	7,618	24,588	28,241	22,612	26,496
GRANTS EMS	50,115	26,592	50,055	50,055	50,055	51,305
EMER MED SVC FOR CHILDREN GRNT	92,881	128,639	127,579	127,741	127,579	127,876
COT STATE LICENSING SYSTEM	30,000	30,000	30,000	30,000	30,000	30,000
OD MAPPING	0	11,000	0	0	0	0
INFORMATION SERVICES	23,331	26,276	29,763	23,277	40,860	23,275
DIVISION COST ALLOCATION	48,614	49,294	71,994	67,775	74,937	69,650
RESERVE	0	121,547	116,093	118,056	110,640	113,315
PURCHASING ASSESSMENT	1,400	4,227	4,227	2,770	4,227	2,593
STATEWIDE COST ALLOCATION PLAN	2,446	3,685	3,685	0	3,685	0
RESERVE FOR REVERSION TO GENERAL FUND	182,841	0	0	0	0	0
TOTAL EXPENDITURES:	1,026,181	1,061,048	1,102,937	1,063,351	1,127,168	1,078,470
PERCENT CHANGE:		3.40%	3.95%	0.22%	2.20%	1.42%
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 Registry is a state registry program within the Nevada Department of Health and Human Services, Division of Public and Behavioral Health. The role of the program is to administer the provisions of the Medical Use of Marijuana law as approved by the Nevada Legislature for registry of cardholders and caregivers (adopted in 2001). Statutory Authority: NRS 453A & NRS 678C.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,154,100	2,341,882	2,150,809	2,150,810	2,338,403	2,390,349
BALANCE FORWARD TO NEW YEAR	-2,341,881	0	0	0	0	0
PATIENT LICENSES AND FEES	841,600	569,800	828,314	883,241	837,566	751,248
TREASURER'S INTEREST DISTRIB	43,022	29,584	16,960	16,960	16,960	16,960
TRANS FROM OTHER B/A SAME FUND	458	0	0	0	0	0
TOTAL RESOURCES:	697,299	2,941,266	2,996,083	3,051,011	3,192,929	3,158,557
EXPENDITURES:						
PERSONNEL SERVICES	233,145	260,418	270,809	270,809	275,638	275,638
OPERATING	70,590	167,988	70,690	68,121	71,550	68,981
MARIJUANA PATIENT REGISTRY	262,197	268,494	184,955	192,186	184,955	192,491
INFORMATION SERVICES	27,202	27,367	29,159	27,115	29,159	27,115
DIVISION COST ALLOCATION	62,719	52,773	60,621	60,985	61,119	61,571
RESERVE	0	2,150,810	2,338,403	2,390,349	2,529,062	2,491,315
PURCHASING ASSESSMENT	2,495	1,312	2,495	2,495	2,495	2,495
STATEWIDE COST ALLOCATION PLAN	8,283	12,104	8,283	8,283	8,283	8,283
AG COST ALLOCATION PLAN	30,668	0	30,668	30,668	30,668	30,668
TOTAL EXPENDITURES:	697,299	2,941,266	2,996,083	3,051,011	3,192,929	3,158,557
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
PATIENT LICENSES AND FEES	0	0	-28,043	-46,120	-28,043	-46,199
TOTAL RESOURCES:	0	0	-28,043	-46,120	-28,043	-46,199
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	31	0	-47
OPERATING	0	0	0	-359	0	-360
INFORMATION SERVICES	0	0	-13	-4,749	-13	-4,750
PURCHASING ASSESSMENT	0	0	-1,183	-2,092	-1,183	-2,091
STATEWIDE COST ALLOCATION PLAN	0	0	3,821	-8,283	3,821	-8,283
AG COST ALLOCATION PLAN	0	0	-30,668	-30,668	-30,668	-30,668
TOTAL EXPENDITURES:	0	0	-28,043	-46,120	-28,043	-46,199

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
PATIENT LICENSES AND FEES	0	0	0	-3,309	0	-2,193
TOTAL RESOURCES:	0	0	0	-3,309	0	-2,193
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-3,309	0	-2,193
TOTAL EXPENDITURES:	0	0	0	-3,309	0	-2,193

M800 COST ALLOCATION

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
PATIENT LICENSES AND FEES	0	0	-2,888	-4,750	-2,888	-4,758
TOTAL RESOURCES:	0	0	-2,888	-4,750	-2,888	-4,758
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-2,888	-4,750	-2,888	-4,758
TOTAL EXPENDITURES:	0	0	-2,888	-4,750	-2,888	-4,758

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
PATIENT LICENSES AND FEES	0	0	8,388	5,608	0	0
TOTAL RESOURCES:	0	0	8,388	5,608	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,388	5,608	0	0
TOTAL EXPENDITURES:	0	0	8,388	5,608	0	0

E711 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
PATIENT LICENSES AND FEES	0	0	6,352	6,352	6,352	6,352
TOTAL RESOURCES:	0	0	6,352	6,352	6,352	6,352
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,352	6,352	6,352	6,352

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	6,352	6,352	6,352	6,352

E800 COST ALLOCATION

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
PATIENT LICENSES AND FEES	0	0	1,518	578	654	0
TOTAL RESOURCES:	0	0	1,518	578	654	0
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	1,518	578	654	0
TOTAL EXPENDITURES:	0	0	1,518	578	654	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,154,100	2,341,882	2,150,809	2,150,810	2,338,403	2,390,349
BALANCE FORWARD TO NEW YEAR	-2,341,881	0	0	0	0	0
PATIENT LICENSES AND FEES	841,600	569,800	813,641	841,600	813,641	704,450
TREASURER'S INTEREST DISTRIB	43,022	29,584	16,960	16,960	16,960	16,960
TRANS FROM OTHER B/A SAME FUND	458	0	0	0	0	0
TOTAL RESOURCES:	697,299	2,941,266	2,981,410	3,009,370	3,169,004	3,111,759
EXPENDITURES:						
PERSONNEL SERVICES	233,145	260,418	270,809	267,531	275,638	273,398
OPERATING	70,590	167,988	70,690	67,762	71,550	68,621
MARIJUANA PATIENT REGISTRY	262,197	268,494	184,955	192,186	184,955	192,491
INFORMATION SERVICES	27,202	27,367	43,886	34,326	35,498	28,717
DIVISION COST ALLOCATION	62,719	52,773	59,251	56,813	58,885	56,813
RESERVE	0	2,150,810	2,338,403	2,390,349	2,529,062	2,491,315
PURCHASING ASSESSMENT	2,495	1,312	1,312	403	1,312	404

HHS-DPBH - MARIJUANA HEALTH REGISTRY
101-4547

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	8,283	12,104	12,104	0	12,104	0
AG COST ALLOCATION PLAN	30,668	0	0	0	0	0
TOTAL EXPENDITURES:	697,299	2,941,266	2,981,410	3,009,370	3,169,004	3,111,759
PERCENT CHANGE:		321.81%	1.36%	2.32%	6.29%	3.40%
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, NRS 433A, and NRS 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,580,103	3,514,428	0	0	0	0
REVERSIONS	-79,041	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	12,282	11,930	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-11,929	0	0	0	0	0
MEDICAID ADMIN CHARGES	66,188	139,504	81,945	81,872	81,945	81,944
BH COST ALLOCATION REIMBURSEMENT	150,151	211,589	3,971,027	4,029,120	3,958,646	4,021,542
TRANSFER FROM CONSERVATION	23,573	4,118	0	0	0	0
TRANS FROM WICHE NV-PIC	112,500	112,500	112,500	112,500	112,500	112,500
TRANSFER FROM BA3170-CMHS BLK GRNT	118,126	251,178	243,665	246,255	243,665	245,674
TOTAL RESOURCES:	3,971,953	4,245,247	4,409,137	4,469,747	4,396,756	4,461,660
EXPENDITURES:						
PERSONNEL	1,447,029	1,646,103	1,720,394	1,673,907	1,763,693	1,719,694
IN-STATE TRAVEL	2,850	7,874	2,850	2,850	2,850	2,850
OPERATING EXPENSES	136,614	167,318	193,820	193,791	144,725	144,696
NV PSYCHOLOGY INTERNSHIP CONSORTIUM	183,706	188,786	249,990	358,606	250,945	361,948
C-19	0	1,795	0	0	0	0
CMHS BLOCK GRANT	4,431	10,147	31,862	34,452	22,340	24,349
COMMISSION OPERATING EXPENSES	334	334	334	290	334	290
AB520	352	11,930	352	0	352	0
INFORMATION SERVICES	1,915,455	2,036,401	1,982,880	1,979,196	1,984,862	1,981,178
PURCHASING ASSESSMENT	6,108	5,994	6,108	6,108	6,108	6,108
STATEWIDE COST ALLOCATION PLAN	24,724	0	24,724	24,724	24,724	24,724
AG COST ALLOCATION PLAN	195,823	166,242	195,823	195,823	195,823	195,823
RESERVE FOR REVERSION TO GENERAL FUND	54,527	2,323	0	0	0	0
TOTAL EXPENDITURES:	3,971,953	4,245,247	4,409,137	4,469,747	4,396,756	4,461,660

HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION
101-3168

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	-1,828	0	-1,828	0
BH COST ALLOCATION REIMBURSEMENT	0	0	-52,619	383,345	-52,619	447,037
TRANSFER FROM BA3170-CMHS BLK GRNT	0	0	-16	-598	-16	-653
TOTAL RESOURCES:	0	0	-54,463	382,747	-54,463	446,384
EXPENDITURES:						
PERSONNEL	0	0	0	145	0	-224
OPERATING EXPENSES	0	0	0	-1,131	0	-1,133
CMHS BLOCK GRANT	0	0	-4	-281	-4	-281
INFORMATION SERVICES	0	0	-40	-55,546	-40	-55,551
PURCHASING ASSESSMENT	0	0	-114	-3,160	-114	-3,309
STATEWIDE COST ALLOCATION PLAN	0	0	-24,724	239,754	-24,724	243,742
AG COST ALLOCATION PLAN	0	0	-29,581	202,966	-29,581	263,140
TOTAL EXPENDITURES:	0	0	-54,463	382,747	-54,463	446,384

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	0	-671	0	-743
BH COST ALLOCATION REIMBURSEMENT	0	0	0	-14,782	0	-9,721
TRANSFER FROM BA3170-CMHS BLK GRNT	0	0	0	-2,008	0	-1,372
TOTAL RESOURCES:	0	0	0	-17,461	0	-11,836

HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION
101-3168

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-17,461	0	-11,836
TOTAL EXPENDITURES:	0	0	0	-17,461	0	-11,836

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BH COST ALLOCATION REIMBURSEMENT	0	0	2,421	1,726	12,735	1,726
TOTAL RESOURCES:	0	0	2,421	1,726	12,735	1,726
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,421	1,726	12,735	1,726
TOTAL EXPENDITURES:	0	0	2,421	1,726	12,735	1,726

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,580,103	3,514,428	0	0	0	0
REVERSIONS	-79,041	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	12,282	11,930	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-11,929	0	0	0	0	0
MEDICAID ADMIN CHARGES	66,188	139,504	80,117	81,201	80,117	81,201
BH COST ALLOCATION REIMBURSEMENT	150,151	211,589	3,920,829	4,399,409	3,918,762	4,460,584
TRANSFER FROM CONSERVATION	23,573	4,118	0	0	0	0
TRANS FROM WICHE NV-PIC	112,500	112,500	112,500	112,500	112,500	112,500
TRANSFER FROM BA3170-CMHS BLK GRNT	118,126	251,178	243,649	243,649	243,649	243,649
TOTAL RESOURCES:	3,971,953	4,245,247	4,357,095	4,836,759	4,355,028	4,897,934

HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION
101-3168

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	1,447,029	1,646,103	1,720,394	1,656,591	1,763,693	1,707,634
IN-STATE TRAVEL	2,850	7,874	2,850	2,850	2,850	2,850
OPERATING EXPENSES	136,614	167,318	193,820	192,660	144,725	143,563
NV PSYCHOLOGY INTERNSHIP CONSORTIUM	183,706	188,786	249,990	358,606	250,945	361,948
C-19	0	1,795	0	0	0	0
CMHS BLOCK GRANT	4,431	10,147	31,858	34,171	22,336	24,068
COMMISSION OPERATING EXPENSES	334	334	334	290	334	290
AB520	352	11,930	352	0	352	0
INFORMATION SERVICES	1,915,455	2,036,401	1,985,261	1,925,376	1,997,557	1,927,353
PURCHASING ASSESSMENT	6,108	5,994	5,994	2,948	5,994	2,799
STATEWIDE COST ALLOCATION PLAN	24,724	0	0	264,478	0	268,466
AG COST ALLOCATION PLAN	195,823	166,242	166,242	398,789	166,242	458,963
RESERVE FOR REVERSION TO GENERAL FUND	54,527	2,323	0	0	0	0
TOTAL EXPENDITURES:	3,971,953	4,245,247	4,357,095	4,836,759	4,355,028	4,897,934
PERCENT CHANGE:		6.88%	2.63%	13.93%	-0.05%	1.26%
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,681,294	1,274,513	2,101,001	2,111,108	2,102,659	2,114,818
REVERSIONS	-402,545	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	594,367	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	0	9,372	13,063	0	13,063	0
TOTAL RESOURCES:	1,873,116	1,283,885	2,114,064	2,111,108	2,115,722	2,114,818
EXPENDITURES:						
PROBLEM GAMBLING GRANTS	1,691,507	1,176,459	2,025,986	2,019,359	2,027,644	2,019,359
TRANSFER TO 3170	88,078	107,426	88,078	91,749	88,078	95,459
RESERVE FOR REVERSION TO GENERAL FUND	93,531	0	0	0	0	0
TOTAL EXPENDITURES:	1,873,116	1,283,885	2,114,064	2,111,108	2,115,722	2,114,818

ENHANCEMENT

E502 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the Social Service Specialist in E902.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	91,749	88,666	95,445	94,624
TRANSFER FROM PROBLEM GAMBLING	0	0	-91,749	-88,666	-95,445	-94,624
TOTAL RESOURCES:	0	0	0	0	0	0

HHS-DPBH - PROBLEM GAMBLING
101-3200

E686 PROGRAM RESERVES

This request reduces problem gambling program services .

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-176,000	0	-176,000
TOTAL RESOURCES:	0	0	0	-176,000	0	-176,000
EXPENDITURES:						
PROBLEM GAMBLING GRANTS	0	0	0	-176,000	0	-176,000
TOTAL EXPENDITURES:	0	0	0	-176,000	0	-176,000

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,248	7,179	7,540	7,493
TOTAL RESOURCES:	0	0	7,248	7,179	7,540	7,493
EXPENDITURES:						
COST ALLOCATION	0	0	7,248	7,179	7,540	7,493
TOTAL EXPENDITURES:	0	0	7,248	7,179	7,540	7,493

E902 TRANSFER FROM BEHAVIORAL PREV TO PROBLEM GAMBLING

This request transfers one Social Services Specialist 3 from the Behavioral Health Prevention and Treatment, budget account 3170 to Problem Gambling, budget account 3200, to better align duties of the position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PROBLEM GAMBLING	0	0	91,749	88,666	95,445	94,624
TOTAL RESOURCES:	0	0	91,749	88,666	95,445	94,624
EXPENDITURES:						
PERSONNEL	0	0	84,122	83,322	87,716	87,198

HHS-DPBH - PROBLEM GAMBLING
101-3200

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	839	633	0	0
OPERATING EXPENSES	0	0	3,899	3,848	6,837	6,564
INFORMATION SERVICES	0	0	2,889	863	892	862
TOTAL EXPENDITURES:	0	0	91,749	88,666	95,445	94,624
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,681,294	1,274,513	2,199,998	2,030,953	2,205,644	2,040,935
REVERSIONS	-402,545	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	594,367	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	0	9,372	13,063	0	13,063	0
TOTAL RESOURCES:	1,873,116	1,283,885	2,213,061	2,030,953	2,218,707	2,040,935
EXPENDITURES:						
PERSONNEL	0	0	84,122	83,322	87,716	87,198
IN-STATE TRAVEL	0	0	839	633	0	0
OPERATING EXPENSES	0	0	3,899	3,848	6,837	6,564
PROBLEM GAMBLING GRANTS	1,691,507	1,176,459	2,025,986	1,843,359	2,027,644	1,843,359
INFORMATION SERVICES	0	0	2,889	863	892	862
TRANSFER TO 3170	88,078	107,426	88,078	91,749	88,078	95,459
COST ALLOCATION	0	0	7,248	7,179	7,540	7,493
RESERVE FOR REVERSION TO GENERAL FUND	93,531	0	0	0	0	0
TOTAL EXPENDITURES:	1,873,116	1,283,885	2,213,061	2,030,953	2,218,707	2,040,935
PERCENT CHANGE:		-31.46%	72.37%	58.19%	0.26%	0.49%
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	227,121	500,256	255	256	312,790	312,791
BALANCE FORWARD TO NEW YEAR	-500,255	0	0	0	0	0
LIQUOR TAX	1,096,621	1,118,587	1,136,022	1,136,022	1,123,470	1,123,470
TOTAL RESOURCES:	823,487	1,618,843	1,136,277	1,136,278	1,436,260	1,436,261
EXPENDITURES:						
ALCOHOL PROGRAM	822,313	1,116,964	822,313	822,313	822,313	822,313
RESERVE	0	256	312,790	312,791	612,773	612,774
PURCHASING ASSESSMENT	99	0	99	99	99	99
STATEWIDE COST ALLOCATION PLAN	1,075	1,623	1,075	1,075	1,075	1,075
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	500,000	0	0	0	0
TOTAL EXPENDITURES:	823,487	1,618,843	1,136,277	1,136,278	1,436,260	1,436,261

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
LIQUOR TAX	0	0	449	-992	449	-971
TOTAL RESOURCES:	0	0	449	-992	449	-971
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	-99	83	-99	104
STATEWIDE COST ALLOCATION PLAN	0	0	548	-1,075	548	-1,075
TOTAL EXPENDITURES:	0	0	449	-992	449	-971

HHS-DPBH - ALCOHOL TAX PROGRAM
101-3255

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	227,121	500,256	255	256	312,790	312,791
BALANCE FORWARD TO NEW YEAR	-500,255	0	0	0	0	0
LIQUOR TAX	1,096,621	1,118,587	1,136,471	1,135,030	1,123,919	1,122,499
TOTAL RESOURCES:	823,487	1,618,843	1,136,726	1,135,286	1,436,709	1,435,290
EXPENDITURES:						
ALCOHOL PROGRAM	822,313	1,116,964	822,313	822,313	822,313	822,313
RESERVE	0	256	312,790	312,791	612,773	612,774
PURCHASING ASSESSMENT	99	0	0	182	0	203
STATEWIDE COST ALLOCATION PLAN	1,075	1,623	1,623	0	1,623	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	500,000	0	0	0	0
TOTAL EXPENDITURES:	823,487	1,618,843	1,136,726	1,135,286	1,436,709	1,435,290
PERCENT CHANGE:		96.58%	-29.78%	-29.87%	26.39%	26.43%

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 28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,444,010	6,470,473	5,861,554	5,939,046	5,907,656	6,001,423
REVERSIONS	-314,616	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	653,697	2,069,478	370,533	0	370,533	0
BALANCE FORWARD TO NEW YEAR	-2,069,477	0	0	0	0	0
BUDGETARY TRANSFERS	-85,000	0	0	0	0	0
FEDERAL CMHS BLOCK GRANT	6,138,672	5,699,289	7,216,578	7,399,454	7,193,244	7,373,305
FED CABHI GRANT	647,277	671,893	671,896	48,484	671,896	50,501
FED SPF PFS GRANT	2,310,168	2,207,505	2,155,565	2,208,312	2,116,998	2,169,724
OPIOID GRANT	2,442,175	5,663,328	0	0	0	1
OPIOID RESPONSE GRANT SOR	4,515,025	25,310,783	7,219,596	7,218,634	7,219,596	7,218,592
FEDERAL RECEIPTS-G	0	622,498	0	0	0	0
EARLY DIVERSION	0	330,000	330,000	330,000	330,000	330,000
SAPTA COVID19	109,702	1,825,919	1,935,621	1,935,621	1,935,621	1,935,720
FED SAPT GRANT	16,551,107	16,922,017	17,258,555	17,252,067	17,235,120	17,227,279
FEDERAL GRANT-E	0	2,750,183	0	0	0	0
PATH GRANT	631,543	617,426	616,025	616,112	616,025	616,212
CERTIFICATION FEES	66,500	50,159	50,204	67,108	50,232	67,108
TTI CONTRACT	48,750	0	0	0	0	0
FED CONTRACTS	44,381	44,381	0	0	0	0
ASTHO CONTRACT	1,325	0	0	0	0	0
SUICIDE PREV LIFELINE	75,404	93,256	0	108,523	0	0
TRANSFER FROM ATTORNEY GENERAL	1,700,927	0	0	0	0	0
TRANSFER FROM OTHER BUDGET ACCOUNTS	335,413	350,000	350,000	350,000	350,000	350,000
TRANSFER FROM DEM	143,200	511,440	0	0	0	0
TRANSFER FROM PROBLEM GAMBLING	88,078	107,426	91,749	93,532	95,445	97,209
TRANSFER FROM DHHS DIRECTOR	0	0	-265	5,084	-44	5,278
TRANS FROM ENVIRON PROTECT	0	445,000	0	0	0	0

HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT
101-3170

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	40,478,261	72,762,454	44,127,611	43,571,977	44,092,322	43,442,352
EXPENDITURES:						
PERSONNEL	2,148,850	2,456,543	2,511,858	2,439,625	2,585,725	2,510,513
IN-STATE TRAVEL	11,449	14,122	8,364	6,152	8,364	6,152
OPERATING EXPENSES	109,133	115,889	116,330	174,151	118,670	176,552
TREATMENT MOE	2,545,607	2,721,523	2,408,284	2,385,501	2,408,335	2,398,082
METH PREVENTION MOE	1,929,509	1,942,674	1,798,709	1,798,709	1,798,709	1,798,709
CMHS BLOCK GRANT	5,926,859	5,698,435	7,011,093	7,192,073	6,983,827	7,164,852
CERTIFICATION PROGRAM	50,136	50,159	50,159	67,063	50,187	67,063
EARLY DIVERSION	0	330,000	330,000	330,000	330,000	330,000
SAPTA COVID19	109,702	1,825,919	1,935,522	1,935,522	1,935,522	1,935,621
OPIOID STRATEGIC RESPONSE	2,357,392	5,663,298	1	0	1	0
TTI CONTRACT	95,999	49,780	0	0	0	0
SUICIDE PREVENTION LIFELINE	33,779	151,999	0	108,523	0	0
SOMMS	44,382	44,381	0	0	0	0
COMPREHENSIVE SUICIDE PREV	0	622,498	0	0	0	0
ASTHO CONTRACT	1,325	0	0	0	0	0
INFORMATION SERVICES	42,579	78,568	40,544	40,211	40,544	40,211
BLOCK GRANT	15,928,621	16,163,559	16,710,952	16,699,340	16,669,445	16,656,605
FED STRATEGIC PREV FRAMEWORK	2,587,707	2,469,516	2,152,005	2,201,687	2,113,470	2,163,137
OPIOID RESPONSE GRANT SOR	4,498,294	25,208,663	7,111,356	7,110,211	7,111,021	7,109,878
CANNABIS & VAPING SURV & PX	1,983	0	0	0	0	0
PATH GRANT	587,557	585,386	567,647	567,642	565,728	565,725
CABHI GRANT	603,293	573,855	623,504	0	621,463	0
MENTAL HEALTH YOUTH SUICIDE	0	445,000	0	0	0	0
TRANSFER FROM MEDICAL MARIJUANA	335,413	350,000	350,000	350,000	350,000	350,000
TRANSFER FROM DEM	143,200	511,440	0	0	0	0
CRISIS COUNSELING RSP	0	2,750,183	0	0	0	0
DIVISION COST ALLOCATION	119,832	205,988	0	134,817	0	138,502
RESERVE	0	0	370,533	0	370,561	0
PURCHASING ASSESSMENT	3,411	3,059	3,411	3,411	3,411	3,411
STATEWIDE COST ALLOCATION PLAN	27,339	31,073	27,339	27,339	27,339	27,339
RESERVE FOR REVERSION TO GENERAL FUND	234,910	1,698,944	0	0	0	0
TOTAL EXPENDITURES:	40,478,261	72,762,454	44,127,611	43,571,977	44,092,322	43,442,352
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-42	-9,653	-42	-9,643
FEDERAL CMHS BLOCK GRANT	0	0	-18	-2,128	-18	-2,189
FED CABHI GRANT	0	0	-3	-217	-3	-281
FED SPF PFS GRANT	0	0	-5	-339	-5	-386
OPIOID RESPONSE GRANT SOR	0	0	-3	-680	-3	-737
FED SAPT GRANT	0	0	3,333	-33,564	3,333	-30,650
PATH GRANT	0	0	-2	-320	-2	-384
TRANSFER FROM PROBLEM GAMBLING	0	0	0	-508	0	-564
TRANSFER FROM DHHS DIRECTOR	0	0	0	0	0	-71
TOTAL RESOURCES:	0	0	3,260	-47,409	3,260	-44,905
EXPENDITURES:						
PERSONNEL	0	0	0	213	0	-330
OPERATING EXPENSES	0	0	0	-875	0	-878
TREATMENT MOE	0	0	-1	0	-1	0
CMHS BLOCK GRANT	0	0	-18	-1,038	-18	-1,038
INFORMATION SERVICES	0	0	-41	-14,796	-41	-14,803
BLOCK GRANT	0	0	-49	-2,879	-49	-2,879
FED STRATEGIC PREV FRAMEWORK	0	0	-5	-339	-5	-339
OPIOID RESPONSE GRANT SOR	0	0	-3	-173	-3	-173
PATH GRANT	0	0	-2	-103	-2	-103
CABHI GRANT	0	0	-3	0	-3	0
PURCHASING ASSESSMENT	0	0	-352	-80	-352	2,977
STATEWIDE COST ALLOCATION PLAN	0	0	3,734	-27,339	3,734	-27,339
TOTAL EXPENDITURES:	0	0	3,260	-47,409	3,260	-44,905

HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT
101-3170

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-14,864	0	-9,805
FEDERAL CMHS BLOCK GRANT	0	0	0	-1,954	0	-1,328
FED CABHI GRANT	0	0	0	-488	0	-330
OPIOID RESPONSE GRANT SOR	0	0	0	-991	0	-663
FED SAPT GRANT	0	0	0	-5,440	0	-3,626
PATH GRANT	0	0	0	-487	0	-330
TRANSFER FROM PROBLEM GAMBLING	0	0	0	-759	0	-465
TOTAL RESOURCES:	0	0	0	-24,983	0	-16,547
EXPENDITURES:						
PERSONNEL	0	0	0	-24,983	0	-16,547
TOTAL EXPENDITURES:	0	0	0	-24,983	0	-16,547

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
BLOCK GRANT	0	0	0	553	0	506
FED STRATEGIC PREV FRAMEWORK	0	0	0	-194	0	-178
OPIOID RESPONSE GRANT SOR	0	0	0	-310	0	-283
PATH GRANT	0	0	0	-49	0	-45
TOTAL EXPENDITURES:	0	0	0	0	0	0

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ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request transitions four contractor positions to one Administrative Assistant position and three Health Program Specialist full time equivalent positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL CMHS BLOCK GRANT	0	0	63,196	62,505	86,534	85,912
FED SPF PFS GRANT	0	0	104,437	103,157	143,006	141,843
FED SAPT GRANT	0	0	63,196	62,506	86,534	85,912
TOTAL RESOURCES:	0	0	230,829	228,168	316,074	313,667
EXPENDITURES:						
PERSONNEL	0	0	228,905	226,007	314,150	311,508
OPERATING EXPENSES	0	0	354	354	354	353
INFORMATION SERVICES	0	0	1,570	1,807	1,570	1,806
TOTAL EXPENDITURES:	0	0	230,829	228,168	316,074	313,667
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E490 EXPIRING GRANT/PROGRAM

This requests eliminates the revenue and expenditures for The State of Nevada-Emergency COVID-19 Grant that has expired from Substance Abuse and Mental Health Services Administration grant.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
SAPTA COVID19	0	0	0	-1,693,669	0	-1,935,621
TOTAL RESOURCES:	0	0	0	-1,693,669	0	-1,935,621
EXPENDITURES:						
SAPTA COVID19	0	0	0	-1,693,669	0	-1,935,621
TOTAL EXPENDITURES:	0	0	0	-1,693,669	0	-1,935,621

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101-3170

E501 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the program transfer in E901.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM DEM	0	0	-383,712	-380,483	-383,071	-387,247
TRANSFER FROM DHHS DIRECTOR	0	0	383,712	380,483	383,071	387,247
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
ASTHO CONTRACT	0	0	-100,000	-100,000	-100,000	-100,000
YOUTH SUICIDE PREVENTION	0	0	100,000	100,000	100,000	100,000
TOTAL EXPENDITURES:	0	0	0	0	0	0

E510 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of two Health Program Specialists and one Biostatistician in E910.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED SAPT GRANT	0	0	94,572	113,246	98,029	117,887
TOTAL RESOURCES:	0	0	94,572	113,246	98,029	117,887
EXPENDITURES:						
DATA ANALYTIC TRANSFER	0	0	94,572	113,246	98,029	117,887
TOTAL EXPENDITURES:	0	0	94,572	113,246	98,029	117,887

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

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101-3170

E900 TRANSFER TO BEHAVIORAL PREV FROM RURAL CLINICS

This request transfers one Psychologist position to Behavioral Health Prevention and Treatment, budget account 3170 from Rural Clinic, budget account 3648 to better align duties of the position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	146,702	145,484	147,338	146,434
TOTAL RESOURCES:	0	0	146,702	145,484	147,338	146,434
EXPENDITURES:						
PERSONNEL	0	0	141,468	140,330	141,972	141,149
OPERATING EXPENSES	0	0	4,342	4,291	4,474	4,423
INFORMATION SERVICES	0	0	892	863	892	862
TOTAL EXPENDITURES:	0	0	146,702	145,484	147,338	146,434
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E901 TRANSFER MATERNAL CHILD TO BEHAVIORAL PREV

This request transfers the Office of Suicide Prevention from the Maternal Child and Adolescent Services, budget account 3222 to the Behavioral Health Prevention and Treatment budget account 3170.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	167,411	166,674	161,920	161,421
TRANSFER FROM DEM	0	0	383,712	380,483	389,490	387,247
TOTAL RESOURCES:	0	0	551,123	547,157	551,410	548,668
EXPENDITURES:						
PERSONNEL	0	0	384,486	380,836	384,743	382,319
OPERATING EXPENSES	0	0	4,838	4,787	4,838	4,786
ASTHO CONTRACT	0	0	100,000	100,000	100,000	100,000
INFORMATION SERVICES	0	0	3,721	3,870	3,721	3,869
YOUTH SUICIDE PREVENTION	0	0	58,078	57,664	58,108	57,694
TOTAL EXPENDITURES:	0	0	551,123	547,157	551,410	548,668
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E902 TRANSFER FROM BEHAVIORAL PREV TO PROBLEM GAMBLING

This request transfers one Social Services Specialist to Problem Gambling, budget account 3200 from the Behavioral Health Prevention and Treatment, budget account 3170 to better align duties of the position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PROBLEM GAMBLING	0	0	-91,749	-88,666	-95,445	-94,624
TOTAL RESOURCES:	0	0	-91,749	-88,666	-95,445	-94,624
EXPENDITURES:						
PERSONNEL	0	0	-84,122	-83,322	-87,716	-87,198
IN-STATE TRAVEL	0	0	-839	-633	0	0
OPERATING EXPENSES	0	0	-3,899	-3,848	-6,837	-6,564
INFORMATION SERVICES	0	0	-2,889	-863	-892	-862
TOTAL EXPENDITURES:	0	0	-91,749	-88,666	-95,445	-94,624
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E910 TRANSFER FROM BEHAVIORAL PREV TO DATA ANALYTICS

This request transfers two Health Program Specialists, and one Biostatistician from Behavioral Health Prevention and Treatment, budget account 3170 to Data Analytics, budget account 3203 for department-wide standardization.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-205,384	-203,182	-210,185	-207,870
FED SAPT GRANT	0	0	-84,823	-83,999	-88,186	-88,358
TOTAL RESOURCES:	0	0	-290,207	-287,181	-298,371	-296,228
EXPENDITURES:						
PERSONNEL	0	0	-273,471	-270,683	-281,240	-279,336
OPERATING EXPENSES	0	0	-5,179	-5,076	-5,311	-5,208
INFORMATION SERVICES	0	0	-2,175	-2,179	-2,175	-2,178
BLOCK GRANT	0	0	-9,382	-9,243	-9,645	-9,506
TOTAL EXPENDITURES:	0	0	-290,207	-287,181	-298,371	-296,228
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

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101-3170

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	27,976	0	0	0
TOTAL RESOURCES:	0	0	27,976	0	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,444,010	6,470,473	5,998,217	6,023,505	6,006,687	6,081,960
REVERSIONS	-314,616	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	653,697	2,069,478	370,533	0	370,533	0
BALANCE FORWARD TO NEW YEAR	-2,069,477	0	0	0	0	0
BUDGETARY TRANSFERS	-85,000	0	0	0	0	0
FEDERAL CMHS BLOCK GRANT	6,138,672	5,699,289	7,279,756	7,457,877	7,279,760	7,455,700
FED CABHI GRANT	647,277	671,893	671,893	47,779	671,893	49,890
FED SPF PFS GRANT	2,310,168	2,207,505	2,259,997	2,311,130	2,259,999	2,311,181
OPIOID GRANT	2,442,175	5,663,328	0	0	0	1
OPIOID RESPONSE GRANT SOR	4,515,025	25,310,783	7,219,593	7,216,963	7,219,593	7,217,192
FEDERAL RECEIPTS-G	0	622,498	0	0	0	0
EARLY DIVERSION	0	330,000	330,000	330,000	330,000	330,000
SAPTA COVID19	109,702	1,825,919	1,935,621	241,952	1,935,621	99
FED SAPT GRANT	16,551,107	16,922,017	17,334,833	17,304,816	17,334,830	17,308,444
FEDERAL GRANT-E	0	2,750,183	0	0	0	0
PATH GRANT	631,543	617,426	616,023	615,305	616,023	615,498
CERTIFICATION FEES	66,500	50,159	50,204	67,108	50,232	67,108
TTI CONTRACT	48,750	0	0	0	0	0
FED CONTRACTS	44,381	44,381	0	0	0	0
ASTHO CONTRACT	1,325	0	0	0	0	0
SUICIDE PREV LIFELINE	75,404	93,256	0	108,523	0	0
TRANSFER FROM ATTORNEY GENERAL	1,700,927	0	0	0	0	0
TRANSFER FROM OTHER BUDGET ACCOUNTS	335,413	350,000	350,000	350,000	350,000	350,000
TRANSFER FROM DEM	143,200	511,440	0	0	6,419	0

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER FROM PROBLEM GAMBLING	88,078	107,426	0	3,599	0	1,556
TRANSFER FROM DHHS DIRECTOR	0	0	383,447	385,567	383,027	392,454
TRANS FROM ENVIRON PROTECT	0	445,000	0	0	0	0
TOTAL RESOURCES:	40,478,261	72,762,454	44,800,117	42,464,124	44,814,617	42,181,083
EXPENDITURES:						
PERSONNEL	2,148,850	2,456,543	2,909,124	2,808,023	3,057,634	2,962,078
IN-STATE TRAVEL	11,449	14,122	7,525	5,519	8,364	6,152
OPERATING EXPENSES	109,133	115,889	116,786	173,784	116,188	173,464
TREATMENT MOE	2,545,607	2,721,523	2,408,283	2,385,501	2,408,334	2,398,082
METH PREVENTION MOE	1,929,509	1,942,674	1,798,709	1,798,709	1,798,709	1,798,709
CMHS BLOCK GRANT	5,926,859	5,698,435	7,011,075	7,191,035	6,983,809	7,163,814
CERTIFICATION PROGRAM	50,136	50,159	50,159	67,063	50,187	67,063
EARLY DIVERSION	0	330,000	330,000	330,000	330,000	330,000
SAPTA COVID19	109,702	1,825,919	1,935,522	241,853	1,935,522	0
OPIOID STRATEGIC RESPONSE	2,357,392	5,663,298	1	0	1	0
TTI CONTRACT	95,999	49,780	0	0	0	0
SUICIDE PREVENTION LIFELINE	33,779	151,999	0	108,523	0	0
SOMMS	44,382	44,381	0	0	0	0
COMPREHENSIVE SUICIDE PREV	0	622,498	0	0	0	0
ASTHO CONTRACT	1,325	0	0	0	0	0
INFORMATION SERVICES	42,579	78,568	69,598	28,913	43,619	28,905
BLOCK GRANT	15,928,621	16,163,559	16,701,521	16,687,771	16,659,751	16,644,726
FED STRATEGIC PREV FRAMEWORK	2,587,707	2,469,516	2,152,000	2,201,154	2,113,465	2,162,620
OPIOID RESPONSE GRANT SOR	4,498,294	25,208,663	7,111,353	7,109,728	7,111,018	7,109,422
CANNABIS & VAPING SURV & PX	1,983	0	0	0	0	0
PATH GRANT	587,557	585,386	567,645	567,490	565,726	565,577
CABHI GRANT	603,293	573,855	623,501	0	621,460	0
YOUTH SUICIDE PREVENTION	0	0	158,078	157,664	158,108	157,694
MENTAL HEALTH YOUTH SUICIDE	0	445,000	0	0	0	0
TRANSFER FROM MEDICAL MARIJUANA	335,413	350,000	350,000	350,000	350,000	350,000
TRANSFER FROM DEM	143,200	511,440	0	0	0	0
CRISIS COUNSELING RSP	0	2,750,183	0	0	0	0
DATA ANALYTIC TRANSFER	0	0	94,572	113,246	98,029	117,887
DIVISION COST ALLOCATION	119,832	205,988	0	134,817	0	138,502
RESERVE	0	0	370,533	0	370,561	0

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	3,411	3,059	3,059	3,331	3,059	6,388
STATEWIDE COST ALLOCATION PLAN	27,339	31,073	31,073	0	31,073	0
RESERVE FOR REVERSION TO GENERAL FUND	234,910	1,698,944	0	0	0	0
TOTAL EXPENDITURES:	40,478,261	72,762,454	44,800,117	42,464,124	44,814,617	42,181,083
PERCENT CHANGE:		79.76%	-38.43%	-41.64%	0.03%	-0.67%
TOTAL POSITIONS:	28.00	28.00	33.00	33.00	33.00	33.00

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 121.03 positions and associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,984,407	12,158,394	14,201,082	13,652,626	14,438,504	13,879,875
REVERSIONS	-401,929	0	0	0	0	0
BUDGETARY TRANSFERS	-175,000	0	0	0	0	0
HUD SHELTER PLUS GRANT	124,684	209,112	130,355	189,231	130,355	188,781
CLIENT CHARGE	57,184	59,340	59,202	59,202	59,202	59,202
MEDICAID MCOP	1,162	0	738	726	743	730
MEDICAL SERVICES CHARGE	257,006	296,419	258,953	258,953	263,892	263,893
PHOTOCOPY SERVICE CHARGE	1,308	2,125	2,906	2,858	2,925	2,876
TITLE XIX MEDICAID - OUTPATIENT	2,160,550	2,075,945	1,841,107	1,841,107	1,846,587	1,846,587
TITLE XIX MEDICAID CASE MGMT	454,726	404,742	360,951	361,363	362,421	361,791
MEDICAID ADMIN CHARGES	245	12,598	0	0	0	0
TITLE XXI - NEVADA CHECK UP	64,154	120,121	62,206	62,206	62,435	62,435
INSURANCE RECOVERIES	331,766	405,733	358,140	358,140	358,140	358,140
MISCELLANEOUS REVENUE	78	2,507	2,526	2,485	2,543	2,501
TRANS FROM OTHER B/A SAME FUND	159,441	434,298	0	0	0	0
TRANSFER FROM TREASURER	627,352	367,120	684,758	694,573	684,718	694,573
TOTAL RESOURCES:	15,647,134	16,548,454	17,962,924	17,483,470	18,212,465	17,721,384
EXPENDITURES:						
PERSONNEL	10,156,719	10,828,674	11,073,038	11,057,413	11,295,780	11,278,968
IN-STATE TRAVEL	117,813	128,700	126,047	122,754	126,047	122,754
OPERATING EXPENSES	1,251,664	1,273,034	1,263,292	1,242,440	1,271,355	1,250,472
EQUIPMENT	0	10,347	0	0	0	0
PROFESSIONAL SERVICES	2,166,229	2,428,487	2,620,702	2,108,366	2,620,702	2,108,366
STATE TRANSITIONAL HOME CARE	158,034	181,248	158,034	158,034	158,034	158,034
FEDERAL TRANSITIONAL HOME CARE	130,355	209,112	130,355	189,231	130,355	188,781
ADULT MOBILE RESPONSE	313,140	368,846	371,492	376,399	371,492	376,419
CHILDREN'S MOBILE RESPONSE	298,327	313,234	313,266	318,174	313,226	318,154

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101-3648

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	371,152	252,971	374,541	374,563	374,541	374,563
C-19	0	89,433	0	0	0	0
MENTAL HEALTH COURT	19,998	27,637	19,998	19,998	19,998	19,998
TRAINING	27,143	15,000	22,239	22,236	22,239	22,236
MEDICATIONS	33,762	47,782	33,762	33,762	33,762	33,762
UTILITIES	10,616	11,188	10,616	10,616	10,616	10,616
MHDS COST ALLOCATION	59,288	301,232	1,415,594	1,419,536	1,434,370	1,428,313
PURCHASING ASSESSMENT	3,388	5,814	3,388	3,388	3,388	3,388
STATEWIDE COST ALLOCATION PLAN	26,560	31,713	26,560	26,560	26,560	26,560
AG COST ALLOCATION PLAN	0	6,590	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	502,946	17,412	0	0	0	0
TOTAL EXPENDITURES:	15,647,134	16,548,454	17,962,924	17,483,470	18,212,465	17,721,384
TOTAL POSITIONS:	121.03	121.03	121.03	121.03	121.03	121.03

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,223	-25,836	6,223	-34,491
TITLE XIX MEDICAID CASE MGMT	0	0	7,579	-25,262	7,579	-24,559
TOTAL RESOURCES:	0	0	13,802	-51,098	13,802	-59,050
EXPENDITURES:						
PERSONNEL	0	0	0	921	0	-1,425
IN-STATE TRAVEL	0	0	0	-23,888	0	-23,888
OPERATING EXPENSES	0	0	-1	-3,490	-1	-3,494
INFORMATION SERVICES	0	0	-366	-5,990	-366	-6,020
PURCHASING ASSESSMENT	0	0	2,426	1,128	2,426	2,337
STATEWIDE COST ALLOCATION PLAN	0	0	5,153	-26,560	5,153	-26,560
AG COST ALLOCATION PLAN	0	0	6,590	6,781	6,590	0
TOTAL EXPENDITURES:	0	0	13,802	-51,098	13,802	-59,050

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-84,512	0	-56,457
CLIENT CHARGE	0	0	0	-703	0	-451
MEDICAL SERVICES CHARGE	0	0	0	-2,477	0	-1,599
TITLE XIX MEDICAID - OUTPATIENT	0	0	0	-18,079	0	-11,869
TITLE XIX MEDICAID CASE MGMT	0	0	0	-1,568	0	-1,051
TITLE XXI - NEVADA CHECK UP	0	0	0	-482	0	-325
INSURANCE RECOVERIES	0	0	0	-3,568	0	-2,315
TOTAL RESOURCES:	0	0	0	-111,389	0	-74,067
EXPENDITURES:						
PERSONNEL	0	0	0	-111,389	0	-74,067
TOTAL EXPENDITURES:	0	0	0	-111,389	0	-74,067

M802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health (DPBH) Administration's cost allocation schedule.

The share of cost allocation among the behavioral health (BH) accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the BH budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	429	-9,843	935	1,367
TITLE XIX MEDICAID CASE MGMT	0	0	505	-1,147	0	51
TOTAL RESOURCES:	0	0	934	-10,990	935	1,418
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	934	-10,990	935	1,418
TOTAL EXPENDITURES:	0	0	934	-10,990	935	1,418

M803 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health (DPBH) Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,439	3,040	-5,305	174
TITLE XIX MEDICAID CASE MGMT	0	0	-2,866	-2,866	0	0
TOTAL RESOURCES:	0	0	-5,305	174	-5,305	174
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	-5,305	174	-5,305	174
TOTAL EXPENDITURES:	0	0	-5,305	174	-5,305	174

ENHANCEMENT

E681 STAFFING AND OPERATIONS

This request maintains one Licensed Psychologist, two Psychiatric Caseworker, four Mental Health Counselor, one Clinical Program Manager, one Clinical Social Worker, one Administrative Assistant, and two Psychiatric Nurse positions as vacant through fiscal year 2022, with reinstatement in fiscal 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-600,544	0	0
CLIENT CHARGE	0	0	0	-32,859	0	0
MEDICAL SERVICES CHARGE	0	0	0	-24,673	0	0
TITLE XIX MEDICAID - OUTPATIENT	0	0	0	-224,032	0	0
INSURANCE RECOVERIES	0	0	0	-17,876	0	0
TOTAL RESOURCES:	0	0	0	-899,984	0	0
EXPENDITURES:						
PERSONNEL	0	0	0	-893,901	0	0
OPERATING EXPENSES	0	0	0	-995	0	0
INFORMATION SERVICES	0	0	0	-5,088	0	0
TOTAL EXPENDITURES:	0	0	0	-899,984	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	-11.26	0.00	0.00

E682 STAFFING AND OPERATIONS

This request aligns revenue from General Fund to other sources.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-124,008	0	-113,914
TITLE XIX MEDICAID - OUTPATIENT	0	0	0	124,008	0	113,914
TOTAL RESOURCES:	0	0	0	0	0	0

E686 PROGRAM RESERVES

This request reduces psychiatric services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-486,321	0	-486,321
TOTAL RESOURCES:	0	0	0	-486,321	0	-486,321
EXPENDITURES:						
PROFESSIONAL SERVICES	0	0	0	-486,321	0	-486,321
TOTAL EXPENDITURES:	0	0	0	-486,321	0	-486,321

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	214,994	124,008	184,306	113,914
TOTAL RESOURCES:	0	0	214,994	124,008	184,306	113,914
EXPENDITURES:						
INFORMATION SERVICES	0	0	214,994	124,008	184,306	113,914
TOTAL EXPENDITURES:	0	0	214,994	124,008	184,306	113,914

E802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health (DPBH) Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,066	15,147	15,102	9,847
TITLE XIX MEDICAID CASE MGMT	0	0	9,480	1,766	0	-611
TOTAL RESOURCES:	0	0	17,546	16,913	15,102	9,236
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	17,546	16,913	15,102	9,236
TOTAL EXPENDITURES:	0	0	17,546	16,913	15,102	9,236

E803 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health (DPBH) Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	112	36,623	1,284	43,942
TITLE XIX MEDICAID CASE MGMT	0	0	132	132	0	0
TOTAL RESOURCES:	0	0	244	36,755	1,284	43,942
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	244	36,755	1,284	43,942
TOTAL EXPENDITURES:	0	0	244	36,755	1,284	43,942

E900 TRANSFER FROM RURAL CLINICS TO BEHAVIORAL PREV

This request transfers one Psychologist position to Behavioral Health Prevention and Treatment, budget account 3170 from Rural Clinic, budget account 3648 to better align duties of the position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-146,683	-145,465	-147,338	-146,434
PHOTOCOPY SERVICE CHARGE	0	0	-10	-10	0	0

HHS-DPBH - RURAL CLINICS
101-3648

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
MISCELLANEOUS REVENUE	0	0	-9	-9	0	0
TOTAL RESOURCES:	0	0	-146,702	-145,484	-147,338	-146,434
EXPENDITURES:						
PERSONNEL	0	0	-141,468	-140,330	-141,972	-141,149
OPERATING EXPENSES	0	0	-4,342	-4,291	-4,474	-4,423
INFORMATION SERVICES	0	0	-892	-863	-892	-862
TOTAL EXPENDITURES:	0	0	-146,702	-145,484	-147,338	-146,434
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,984,407	12,158,394	14,281,784	12,354,915	14,493,711	13,211,502
REVERSIONS	-401,929	0	0	0	0	0
BUDGETARY TRANSFERS	-175,000	0	0	0	0	0
HUD SHELTER PLUS GRANT	124,684	209,112	130,355	189,231	130,355	188,781
CLIENT CHARGE	57,184	59,340	59,202	25,640	59,202	58,751
MEDICAID MCOP	1,162	0	738	726	743	730
MEDICAL SERVICES CHARGE	257,006	296,419	258,953	231,803	263,892	262,294
PHOTOCOPY SERVICE CHARGE	1,308	2,125	2,896	2,848	2,925	2,876
TITLE XIX MEDICAID - OUTPATIENT	2,160,550	2,075,945	1,841,107	1,723,004	1,846,587	1,948,632
TITLE XIX MEDICAID CASE MGMT	454,726	404,742	375,781	332,418	370,000	335,621
MEDICAID ADMIN CHARGES	245	12,598	0	0	0	0
TITLE XXI - NEVADA CHECK UP	64,154	120,121	62,206	61,724	62,435	62,110
INSURANCE RECOVERIES	331,766	405,733	358,140	336,696	358,140	355,825
MISCELLANEOUS REVENUE	78	2,507	2,517	2,476	2,543	2,501
TRANS FROM OTHER B/A SAME FUND	159,441	434,298	0	0	0	0
TRANSFER FROM TREASURER	627,352	367,120	684,758	694,573	684,718	694,573
TOTAL RESOURCES:	15,647,134	16,548,454	18,058,437	15,956,054	18,275,251	17,124,196
EXPENDITURES:						
PERSONNEL	10,156,719	10,828,674	10,931,570	9,912,714	11,153,808	11,062,327
IN-STATE TRAVEL	117,813	128,700	126,047	98,866	126,047	98,866

HHS-DPBH - RURAL CLINICS
101-3648

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OPERATING EXPENSES	1,251,664	1,273,034	1,258,949	1,233,664	1,266,880	1,242,555
EQUIPMENT	0	10,347	0	0	0	0
PROFESSIONAL SERVICES	2,166,229	2,428,487	2,620,702	1,622,045	2,620,702	1,622,045
STATE TRANSITIONAL HOME CARE	158,034	181,248	158,034	158,034	158,034	158,034
FEDERAL TRANSITIONAL HOME CARE	130,355	209,112	130,355	189,231	130,355	188,781
ADULT MOBILE RESPONSE	313,140	368,846	371,492	376,399	371,492	376,419
CHILDREN'S MOBILE RESPONSE	298,327	313,234	313,266	318,174	313,226	318,154
INFORMATION SERVICES	371,152	252,971	588,277	486,630	557,589	481,595
C-19	0	89,433	0	0	0	0
MENTAL HEALTH COURT	19,998	27,637	19,998	19,998	19,998	19,998
TRAINING	27,143	15,000	22,239	22,236	22,239	22,236
MEDICATIONS	33,762	47,782	33,762	33,762	33,762	33,762
UTILITIES	10,616	11,188	10,616	10,616	10,616	10,616
MHDS COST ALLOCATION	59,288	301,232	1,429,013	1,462,388	1,446,386	1,483,083
PURCHASING ASSESSMENT	3,388	5,814	5,814	4,516	5,814	5,725
STATEWIDE COST ALLOCATION PLAN	26,560	31,713	31,713	0	31,713	0
AG COST ALLOCATION PLAN	0	6,590	6,590	6,781	6,590	0
RESERVE FOR REVERSION TO GENERAL FUND	502,946	17,412	0	0	0	0
TOTAL EXPENDITURES:	15,647,134	16,548,454	18,058,437	15,956,054	18,275,251	17,124,196
PERCENT CHANGE:		5.76%	9.12%	-3.58%	1.20%	7.32%
TOTAL POSITIONS:	121.03	121.03	120.03	108.77	120.03	120.03

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 229.32 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,290,635	24,382,209	27,050,124	25,603,720	27,465,213	26,019,295
REVERSIONS	-902,376	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,117,623	100,576	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-100,576	0	0	0	0	0
HUD GRANT - CONTINUUM OF CARE	183,648	382,232	176,280	176,280	176,280	176,280
FED JTPA GRANT	0	271,000	0	0	0	0
AOT GRANT	187,285	502,743	0	0	0	0
CLIENT CHARGE	7,543	14,733	8,470	8,356	8,470	8,369
MEDICAID MANAGED CARE ORGANIZATIONS PAYMENT	677,318	478,749	614,420	604,242	614,420	605,457
MEDICARE MEDICAL	636,575	2,069,063	865,034	845,310	865,034	847,474
PHOTOCOPY SERVICE CHARGE	2,649	9,689	2,649	2,649	2,649	2,649
MEDICAID MEDICAL	271,859	446,907	192,713	188,931	192,966	189,642
MEDICAID TARGETED CASE MANAGEMENT	1,008,823	991,537	706,471	698,692	709,485	702,590
MEDICAID ADMIN CHARGES	967	27,567	251	248	251	248
INSURANCE RECOVERIES	95,825	181,574	108,090	106,631	108,090	106,798
PRIOR YEAR REFUNDS	282	0	0	0	0	0
TRANSFER FROM CHS - BA 3224	0	14,702	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	576,942	562,910	0	0	0	0
TRANSFER FROM TREASURER	150,000	150,000	577,386	577,386	577,386	577,386
TOTAL RESOURCES:	28,205,022	30,586,191	30,301,888	28,812,445	30,720,244	29,236,188
EXPENDITURES:						
PERSONNEL	16,382,756	19,136,593	19,624,157	18,220,870	20,024,871	18,634,847
IN-STATE TRAVEL	70,230	85,263	81,108	81,108	81,108	81,108
OPERATING EXPENSES	899,422	724,747	756,685	705,068	759,665	708,602
MAINT OF BUILDINGS & GROUNDS	218,587	143,611	224,588	177,661	224,588	177,661
PROFESSIONAL SERVICES	2,199,843	1,231,797	1,231,797	1,231,797	1,231,797	1,231,797
PSYCH RESIDENCY PROGRAM	425,000	500,994	425,000	425,000	425,000	425,000

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
101-3162

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
AOT GRANT	187,284	502,743	0	0	0	0
MOBILE OUTREACH SAFETY TEAM	756,007	854,775	854,775	854,775	854,775	854,775
FOOD SERVICE	292,618	299,260	304,694	304,694	304,694	304,694
STATE TRANS HOUSING	2,651,609	3,633,333	2,751,659	2,751,659	2,751,659	2,751,659
FED HUD SHELTER	183,648	382,232	176,280	176,280	176,280	176,280
COMMUNITY TRIAGE CENTER	215,000	216,666	266,066	266,066	266,066	266,066
INFORMATION SERVICES	267,181	274,630	281,716	281,716	281,716	281,716
AB 520	226,382	28,901	0	0	0	0
MENTAL HEALTH COURT	88,121	439,914	88,121	88,121	88,121	88,121
C-19	0	23,665	0	0	0	0
TRAINING	17,730	17,801	20,370	20,370	20,370	20,370
COMMUNITY DIVERSION	316,765	456,868	316,765	316,765	316,765	316,765
MEDICATIONS	371,714	397,138	366,926	366,926	366,926	366,926
UTILITIES	483,229	510,937	483,229	483,229	483,229	483,229
DIVISION COST ALLOCATION	64,274	64,266	1,811,127	1,823,517	1,825,789	1,829,749
PURCHASING ASSESSMENT	9,558	11,346	9,558	9,558	9,558	9,558
STATEWIDE COST ALLOCATION PLAN	139,786	125,098	139,786	139,786	139,786	139,786
AG COST ALLOCATION PLAN	87,479	69,079	87,479	87,479	87,479	87,479
RESERVE FOR REVERSION TO GENERAL FUND	1,516,572	382,859	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	134,227	71,675	2	0	2	0
TOTAL EXPENDITURES:	28,205,022	30,586,191	30,301,888	28,812,445	30,720,244	29,236,188
TOTAL POSITIONS:	229.32	229.32	229.32	229.32	229.32	229.32

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-655	-26,384	-655	-29,979
CLIENT CHARGE	0	0	0	0	0	-1
MEDICAID MANAGED CARE ORGANIZATIONS PAYMENT	0	0	0	43	0	-63
MEDICARE MEDICAL	0	0	0	56	0	-83

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
101-3162

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
MEDICAID MEDICAL	0	0	0	16	0	-24
MEDICAID TARGETED CASE MANAGEMENT	0	0	-31,300	-225,896	-31,300	-229,220
INSURANCE RECOVERIES	0	0	0	6	0	-9
TOTAL RESOURCES:	0	0	-31,955	-252,159	-31,955	-259,379
EXPENDITURES:						
PERSONNEL	0	0	0	1,701	0	-2,627
IN-STATE TRAVEL	0	0	0	-16,894	0	-16,894
OPERATING EXPENSES	0	0	0	270	0	271
INFORMATION SERVICES	0	0	-655	-10,900	-655	-10,958
PURCHASING ASSESSMENT	0	0	1,788	-2,134	1,788	-1,906
STATEWIDE COST ALLOCATION PLAN	0	0	-14,688	-139,786	-14,688	-139,786
AG COST ALLOCATION PLAN	0	0	-18,400	-84,416	-18,400	-87,479
TOTAL EXPENDITURES:	0	0	-31,955	-252,159	-31,955	-259,379

M101 AGENCY SPECIFIC INFLATION

This request funds medical inflation of 3.5% in fiscal year 2022 and an additional 3.6% in fiscal year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,859	10,842	23,562	22,177
TOTAL RESOURCES:	0	0	11,859	10,842	23,562	22,177
EXPENDITURES:						
MEDICATIONS	0	0	11,859	10,842	23,562	22,177
TOTAL EXPENDITURES:	0	0	11,859	10,842	23,562	22,177

M102 AGENCY SPECIFIC INFLATION

This request funds food inflation of 2.3% in fiscal year 2022 and an additional 2.3% in fiscal year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,483	7,483	14,966	14,966

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
101-3162

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	7,483	7,483	14,966	14,966
EXPENDITURES:						
FOOD SERVICE	0	0	7,483	7,483	14,966	14,966
TOTAL EXPENDITURES:	0	0	7,483	7,483	14,966	14,966

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected average monthly Medication Clinic clients from 1,533 in fiscal year 2020 to 691 in fiscal year 2022 (54.92% decrease over 2020) and 966 in fiscal year 2023 (36.99% decrease over 2020). This request eliminates 2.02 full time equivalent Psychiatric Nurse positions and 2 full time Mid-Level Practitioner positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-533,341	0	-536,680
TOTAL RESOURCES:	0	0	0	-533,341	0	-536,680
EXPENDITURES:						
PERSONNEL	0	0	0	-529,112	0	-532,452
OPERATING EXPENSES	0	0	0	-355	0	-355
INFORMATION SERVICES	0	0	0	-3,874	0	-3,873
TOTAL EXPENDITURES:	0	0	0	-533,341	0	-536,680
TOTAL POSITIONS:	0.00	0.00	0.00	-4.02	0.00	-4.02

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-185,018	0	-122,648
CLIENT CHARGE	0	0	0	-71	0	-49
MEDICAID MANAGED CARE ORGANIZATIONS PAYMENT	0	0	0	-5,680	0	-3,797
MEDICARE MEDICAL	0	0	0	-7,770	0	-5,278
MEDICAID MEDICAL	0	0	0	-1,938	0	-1,273
MEDICAID TARGETED CASE MANAGEMENT	0	0	0	-4,342	0	-2,922

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
101-3162

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
MEDICAID ADMIN CHARGES	0	0	0	-4	0	-2
INSURANCE RECOVERIES	0	0	0	-912	0	-623
TOTAL RESOURCES:	0	0	0	-205,735	0	-136,592
EXPENDITURES:						
PERSONNEL	0	0	0	-205,735	0	-136,592
TOTAL EXPENDITURES:	0	0	0	-205,735	0	-136,592

M802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health (DPBH) Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	818	-9,625	818	1,242
TOTAL RESOURCES:	0	0	818	-9,625	818	1,242
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	818	-9,625	818	1,242
TOTAL EXPENDITURES:	0	0	818	-9,625	818	1,242

M803 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health (DPBH) Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-12,218	401	-12,218	401
TOTAL RESOURCES:	0	0	-12,218	401	-12,218	401
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-12,218	401	-12,218	401
TOTAL EXPENDITURES:	0	0	-12,218	401	-12,218	401

ENHANCEMENT

E683 STAFFING AND OPERATIONS

This request maintains five Mental Health Counselor, three Psychiatric Caseworker, four Administrative Assistant, two Psychiatric Nurse, two Licensed Psychologist, one Accounting Assistant, one Microbiologist, one accounting Assistant, two Substance Abuse Counselor, one Pharmacist, one SR Psychiatrist, one Mid-Level Medical Practitioner, and one Laboratory Technician as vacant through fiscal year 2022.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,852,069	0	0
TOTAL RESOURCES:	0	0	0	-1,852,069	0	0
EXPENDITURES:						
PERSONNEL	0	0	0	-1,816,804	0	0
OPERATING EXPENSES	0	0	0	-13,898	0	0
INFORMATION SERVICES	0	0	0	-21,367	0	0
TOTAL EXPENDITURES:	0	0	0	-1,852,069	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	-22.55	0.00	0.00

E684 STAFFING AND OPERATIONS

This request reduces community based living arrangement services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-389,399	0	0
TOTAL RESOURCES:	0	0	0	-389,399	0	0
EXPENDITURES:						
STATE TRANS HOUSING	0	0	0	-389,399	0	0
TOTAL EXPENDITURES:	0	0	0	-389,399	0	0

E711 EQUIPMENT REPLACEMENT

This request funds special equipment replacement for kitchen operation.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,984	0	11,457	11,457
TOTAL RESOURCES:	0	0	20,984	0	11,457	11,457
EXPENDITURES:						
EQUIPMENT	0	0	20,984	0	11,457	11,457
TOTAL EXPENDITURES:	0	0	20,984	0	11,457	11,457

E802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,366	14,813	13,226	8,088
TOTAL RESOURCES:	0	0	15,366	14,813	13,226	8,088
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	15,366	14,813	13,226	8,088
TOTAL EXPENDITURES:	0	0	15,366	14,813	13,226	8,088

E803 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	562	84,645	2,957	101,196
TOTAL RESOURCES:	0	0	562	84,645	2,957	101,196
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	562	84,645	2,957	101,196

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
101-3162

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	562	84,645	2,957	101,196

E901 TRANSFER FROM NN ADULT MNTL TO HEALTH CARE FIN

This request funds the transfer one Senior Physician to Division of Health Care Finance and Policy, budget account 3158 from Northern Nevada Adult Mental Health Services, budget account 3162 to enhance Medicaid reimbursement.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-221,521	-220,142	-221,521	-220,471
TOTAL RESOURCES:	0	0	-221,521	-220,142	-221,521	-220,471
EXPENDITURES:						
PERSONNEL	0	0	-219,838	-218,488	-219,838	-218,818
OPERATING EXPENSES	0	0	-753	-753	-753	-753
INFORMATION SERVICES	0	0	-930	-901	-930	-900
TOTAL EXPENDITURES:	0	0	-221,521	-220,142	-221,521	-220,471
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-367,590	0	-495,593	0
TOTAL RESOURCES:	0	0	-367,590	0	-495,593	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,290,635	24,382,209	26,505,212	22,505,926	26,802,212	25,269,044
REVERSIONS	-902,376	0	0	0	0	0

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
101-3162

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	1,117,623	100,576	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-100,576	0	0	0	0	0
HUD GRANT - CONTINUUM OF CARE	183,648	382,232	176,280	176,280	176,280	176,280
FED JTPA GRANT	0	271,000	0	0	0	0
AOT GRANT	187,285	502,743	0	0	0	0
CLIENT CHARGE	7,543	14,733	8,470	8,285	8,470	8,319
MEDICAID MANAGED CARE ORGANIZATIONS PAYMENT	677,318	478,749	614,420	598,605	614,420	601,597
MEDICARE MEDICAL	636,575	2,069,063	865,034	837,596	865,034	842,113
PHOTOCOPY SERVICE CHARGE	2,649	9,689	2,649	2,649	2,649	2,649
MEDICAID MEDICAL	271,859	446,907	192,713	187,009	192,966	188,345
MEDICAID TARGETED CASE MANAGEMENT	1,008,823	991,537	675,171	468,454	678,185	470,448
MEDICAID ADMIN CHARGES	967	27,567	251	244	251	246
INSURANCE RECOVERIES	95,825	181,574	108,090	105,725	108,090	106,166
PRIOR YEAR REFUNDS	282	0	0	0	0	0
TRANSFER FROM CHS - BA 3224	0	14,702	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	576,942	562,910	0	0	0	0
TRANSFER FROM TREASURER	150,000	150,000	577,386	577,386	577,386	577,386
TOTAL RESOURCES:	28,205,022	30,586,191	29,725,676	25,468,159	30,025,943	28,242,593
EXPENDITURES:						
PERSONNEL	16,382,756	19,136,593	18,781,178	15,452,432	19,179,640	17,744,358
IN-STATE TRAVEL	70,230	85,263	81,108	64,214	81,108	64,214
OPERATING EXPENSES	899,422	724,747	755,488	690,332	758,468	707,765
EQUIPMENT	0	0	20,984	0	11,457	11,457
MAINT OF BUILDINGS & GROUNDS	218,587	143,611	224,588	177,661	224,588	177,661
PROFESSIONAL SERVICES	2,199,843	1,231,797	1,231,797	1,231,797	1,231,797	1,231,797
PSYCH RESIDENCY PROGRAM	425,000	500,994	425,000	425,000	425,000	425,000
AOT GRANT	187,284	502,743	0	0	0	0
MOBILE OUTREACH SAFETY TEAM	756,007	854,775	854,775	854,775	854,775	854,775
FOOD SERVICE	292,618	299,260	312,177	312,177	319,660	319,660
STATE TRANS HOUSING	2,651,609	3,633,333	2,751,659	2,362,260	2,751,659	2,751,659
FED HUD SHELTER	183,648	382,232	176,280	176,280	176,280	176,280
COMMUNITY TRIAGE CENTER	215,000	216,666	266,066	266,066	266,066	266,066
INFORMATION SERVICES	267,181	274,630	424,266	244,674	410,375	265,985
AB 520	226,382	28,901	0	0	0	0
MENTAL HEALTH COURT	88,121	439,914	88,121	88,121	88,121	88,121

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
101-3162

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
C-19	0	23,665	0	0	0	0
TRAINING	17,730	17,801	20,370	20,370	20,370	20,370
COMMUNITY DIVERSION	316,765	456,868	316,765	316,765	316,765	316,765
MEDICATIONS	371,714	397,138	378,785	377,768	390,488	389,103
UTILITIES	483,229	510,937	483,229	483,229	483,229	483,229
DIVISION COST ALLOCATION	64,274	64,266	1,815,655	1,913,751	1,830,572	1,940,676
PURCHASING ASSESSMENT	9,558	11,346	11,346	7,424	11,346	7,652
STATEWIDE COST ALLOCATION PLAN	139,786	125,098	125,098	0	125,098	0
AG COST ALLOCATION PLAN	87,479	69,079	69,079	3,063	69,079	0
RESERVE FOR REVERSION TO GENERAL FUND	1,516,572	382,859	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	134,227	71,675	111,862	0	2	0
TOTAL EXPENDITURES:	28,205,022	30,586,191	29,725,676	25,468,159	30,025,943	28,242,593
PERCENT CHANGE:		8.44%	-2.81%	-16.73%	1.01%	10.89%
TOTAL POSITIONS:	229.32	229.32	228.32	201.75	228.32	224.30

HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES

101-3161

PROGRAM DESCRIPTION

Southern Nevada Adult Mental Health Services (SNAMHS) assists adults with mental illness through inpatient and outpatient psychiatric and behavioral health treatment and community-based support services. The goal is to support personal recovery, self-empowerment, community integration and an enhanced quality of life. The Stein Hospital on the SNAMHS campus provides statewide forensic mental health inpatient services in a secure setting and outpatient individuals referred by the court who are in the community on their own recognizance or in a local in a local detention center. The facility also treats clients acquitted not guilty by reason of insanity and dangerous unrecoverable clients committed under Nevada Revised Statue (NRS) 178.461. Statutory Authority: NRS 175, 176,178, 433, 433A, and 433C.

BASE

This request continues funding for 735.55 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	81,939,429	82,742,807	90,125,631	88,950,125	91,568,875	90,355,767
REVERSIONS	-1,003,466	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	195,960	0	0	0	0	0
SHELTER PLUS CARE GRANT	1,158,637	1,489,944	44,807	44,807	44,807	44,807
FED JTPA GRANT	262,536	0	0	0	0	0
CLIENT CHARGE	41,585	14,780	29,822	32,183	29,822	32,183
MEDICAID MCOP	1,869,895	1,372,943	1,374,696	1,477,925	1,374,696	1,477,924
MEDICARE	1,602,215	1,129,772	1,559,176	1,681,860	1,559,176	1,681,843
PHOTOCOPY SERVICE CHARGE	5,973	17,468	6,151	10,017	6,130	10,017
AGENCY SERVICES	140,140	139,181	144,371	144,371	144,371	144,371
TITLE XIX MEDICAID OTHER	2,039,396	1,775,723	876,909	941,956	879,853	944,892
TITLE XIX MEDICAID CASE MGMT	1,812,556	1,363,089	1,465,210	1,571,533	1,472,063	1,578,368
MEDICAID ADMIN CHARGES	3,501	31,003	4,217	4,217	4,217	4,167
INSURANCE RECOVERIES	244,296	48,987	159,350	168,203	159,349	168,203
AGREEMENT INCOME	0	150,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,442,015	1,466,117	0	0	0	0
TRANS FROM DHHS - DIRECTOR	525,719	603,236	603,236	603,236	603,236	603,236
TRANSFER FROM TREASURER	400,000	400,000	1,180,972	1,180,972	1,180,972	1,180,972
TOTAL RESOURCES:	92,680,387	92,745,050	97,574,548	96,811,405	99,027,567	98,226,750
EXPENDITURES:						
PERSONNEL	58,806,618	60,659,084	67,224,929	66,704,308	68,545,661	68,026,737
IN-STATE TRAVEL	98,342	123,069	123,042	110,269	123,042	110,269
OPERATING EXPENSES	3,752,554	3,805,490	3,911,787	3,887,951	3,944,543	3,910,173
MAINT OF BUILDINGS & GROUNDS	401,143	465,492	532,607	528,977	532,607	528,977
PROFESSIONAL SERVICES	6,299,728	6,195,221	1,745,105	1,745,105	1,745,105	1,745,105

HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES
101-3161

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
MENTAL HEALTH TECH SERVICES	605,993	436,564	436,564	436,564	436,564	436,564
SOUTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM	783,339	774,973	783,339	783,339	783,339	783,339
GENERAL MEDICINE SERVICES	634,138	750,000	768,188	682,970	768,188	682,970
MOBILE OUTREACH SAFETY TEAM	1,126,334	1,561,941	1,561,940	1,561,940	1,561,940	1,561,940
FOOD SERVICE CENTER	1,449,585	1,453,739	1,581,133	1,581,133	1,627,991	1,627,991
TRANSITIONAL LIVING	6,593,061	6,622,317	6,638,208	6,638,208	6,638,208	6,638,208
FED HUD PLUS SHELTER GRANT	1,158,637	1,489,944	44,807	44,807	44,807	44,807
PUBLIC HEALTH PREPAREDNESS GRT	0	150,000	0	0	0	0
MENTAL HEALTH COURT	1,125,747	1,092,525	1,125,747	1,125,747	1,125,747	1,125,747
COMMUNITY TRIAGE CENTER	0	550,000	0	0	0	0
INFORMATION SERVICES	911,871	927,504	905,895	908,040	906,917	909,062
COVID	0	22,704	0	0	0	0
TRAINING	56,251	88,204	83,603	81,972	83,603	81,972
APSES LOAN REPAYMENTS	108,209	108,209	108,209	108,209	108,209	108,209
CRIMINAL JUSTICE/MH CONTINUUM OF CARE	825,614	866,067	866,067	825,614	866,067	825,614
MEDICATIONS	2,624,922	2,631,340	2,606,483	2,506,890	2,606,483	2,506,890
ONE SHOT - AB520	110,000	0	0	0	0	0
UTILITIES	712,307	707,722	712,754	702,537	712,754	702,537
DIVISION COST ALLOCATION	162,472	162,452	5,401,964	5,434,648	5,453,615	5,457,462
PURCHASING ASSESSMENT	35,678	46,922	35,678	35,678	35,678	35,678
STATEWIDE COST ALLOCATION PLAN	208,719	214,705	208,719	208,719	208,719	208,719
AG COST ALLOCATION PLAN	167,780	176,421	167,780	167,780	167,780	167,780
RESERVE FOR REVERSION TO GENERAL FUND	3,921,345	662,441	0	0	0	0
TOTAL EXPENDITURES:	92,680,387	92,745,050	97,574,548	96,811,405	99,027,567	98,226,750
TOTAL POSITIONS:	735.55	735.55	735.55	735.55	735.55	735.55

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,423	42,158	17,423	-40,444

HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES
101-3161

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
CLIENT CHARGE	0	0	37	-1,148	37	-1,177
MEDICAID MCOP	0	0	1,638	-50,347	1,638	-51,621
MEDICARE	0	0	1,945	-59,795	1,945	-61,355
PHOTOCOPY SERVICE CHARGE	0	0	0	-75	0	-75
AGENCY SERVICES	0	0	0	2	0	-3
TITLE XIX MEDICAID OTHER	0	0	1,033	-31,753	1,033	-32,564
TITLE XIX MEDICAID CASE MGMT	0	0	1,689	-51,915	1,689	-53,235
INSURANCE RECOVERIES	0	0	142	-4,365	142	-4,480
TOTAL RESOURCES:	0	0	23,907	-157,238	23,907	-244,954
EXPENDITURES:						
PERSONNEL	0	0	0	5,395	0	-8,328
IN-STATE TRAVEL	0	0	0	-17,345	0	-17,345
OPERATING EXPENSES	0	0	-11	-45,936	-11	-45,994
INFORMATION SERVICES	0	0	-1,953	-32,489	-1,953	-32,673
PURCHASING ASSESSMENT	0	0	11,244	-15,455	11,244	-14,687
STATEWIDE COST ALLOCATION PLAN	0	0	5,986	-208,719	5,986	-208,719
AG COST ALLOCATION PLAN	0	0	8,641	157,311	8,641	82,792
TOTAL EXPENDITURES:	0	0	23,907	-157,238	23,907	-244,954

M101 AGENCY SPECIFIC INFLATION

This request funds medical inflation of 3.5% in fiscal year 2022 and an additional 3.6% in fiscal year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	88,454	0	95,729
TOTAL RESOURCES:	0	0	0	88,454	0	95,729
EXPENDITURES:						
MEDICATIONS	0	0	0	88,454	0	95,729
TOTAL EXPENDITURES:	0	0	0	88,454	0	95,729

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decreased projected average monthly Justice Involved Diversion clients from 82 in fiscal year 2020 to 76 (7.89% decrease over 2020) in fiscal year 2022 and 76 (7.89% decrease over 2020) in fiscal year 2023. This request eliminates one Clinical Social Worker position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-102,467	-101,356	-107,063	-106,255
TOTAL RESOURCES:	0	0	-102,467	-101,356	-107,063	-106,255
EXPENDITURES:						
PERSONNEL	0	0	-101,347	-100,316	-105,943	-105,216
OPERATING EXPENSES	0	0	-228	-177	-228	-177
INFORMATION SERVICES	0	0	-892	-863	-892	-862
TOTAL EXPENDITURES:	0	0	-102,467	-101,356	-107,063	-106,255
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decreased projected average monthly Justice Involved Diversion clients from 82 in fiscal year 2020 to 76 (7.89% decrease over 2020) in fiscal year 2022 and 76 (7.89% decrease over 2020) in fiscal year 2023. This request eliminates one Mental Health Counselor position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-81,294	-80,261	-84,728	-83,973
TOTAL RESOURCES:	0	0	-81,294	-80,261	-84,728	-83,973
EXPENDITURES:						
PERSONNEL	0	0	-80,174	-79,221	-83,608	-82,934
OPERATING EXPENSES	0	0	-228	-177	-228	-177
INFORMATION SERVICES	0	0	-892	-863	-892	-862
TOTAL EXPENDITURES:	0	0	-81,294	-80,261	-84,728	-83,973
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decreased projected average monthly Justice Involved Diversion clients from 82 in fiscal year 2020 to 76 (7.89% decrease over 2020) in fiscal year 2022 and 76 (7.89% decrease over 2020) in fiscal year 2023. This request eliminates three Psychiatric Caseworker positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-263,063	-259,890	-274,343	-272,021
TOTAL RESOURCES:	0	0	-263,063	-259,890	-274,343	-272,021
EXPENDITURES:						
PERSONNEL	0	0	-259,705	-256,769	-270,985	-268,901
OPERATING EXPENSES	0	0	-684	-531	-684	-531
INFORMATION SERVICES	0	0	-2,674	-2,590	-2,674	-2,589
TOTAL EXPENDITURES:	0	0	-263,063	-259,890	-274,343	-272,021
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-632,259	0	-425,157
CLIENT CHARGE	0	0	0	-217	0	-144
MEDICAID MCOP	0	0	0	-10,342	0	-6,813
MEDICARE	0	0	0	-13,718	0	-9,176
AGENCY SERVICES	0	0	0	-1,156	0	-820
TITLE XIX MEDICAID OTHER	0	0	0	-6,711	0	-4,416
TITLE XIX MEDICAID CASE MGMT	0	0	0	-11,018	0	-7,297
INSURANCE RECOVERIES	0	0	0	-1,176	0	-781
TOTAL RESOURCES:	0	0	0	-676,597	0	-454,604
EXPENDITURES:						
PERSONNEL	0	0	0	-676,597	0	-454,604
TOTAL EXPENDITURES:	0	0	0	-676,597	0	-454,604

M802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health (DPBH) Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,760	-32,462	2,761	4,188
TOTAL RESOURCES:	0	0	2,760	-32,462	2,761	4,188
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	2,760	-32,462	2,761	4,188
TOTAL EXPENDITURES:	0	0	2,760	-32,462	2,761	4,188

M803 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health (DPBH) Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-31,870	220,799	-31,870	263,973
TOTAL RESOURCES:	0	0	-31,870	220,799	-31,870	263,973
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-31,870	220,799	-31,870	263,973
TOTAL EXPENDITURES:	0	0	-31,870	220,799	-31,870	263,973

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds an upgrade and maintenance to security cameras throughout the Southern Nevada Adult Mental Health Services campus.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	150,000	227,845	150,000	30,581
TOTAL RESOURCES:	0	0	150,000	227,845	150,000	30,581
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	150,000	227,845	150,000	30,581

HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES
101-3161

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	150,000	227,845	150,000	30,581

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the replacement of the current Unit Dose Packaging machine at the Rawson Neal Hospital.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	136,000	136,000	96,000	96,000
TOTAL RESOURCES:	0	0	136,000	136,000	96,000	96,000
EXPENDITURES:						
EQUIPMENT	0	0	136,000	136,000	96,000	96,000
TOTAL EXPENDITURES:	0	0	136,000	136,000	96,000	96,000

E680 STAFFING AND OPERATIONS

This decision unit eliminates the office space and associated operating costs at 3811 W. Charleston.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-76,871	0	-78,987
PHOTOCOPY SERVICE CHARGE	0	0	0	-227	0	-203
TOTAL RESOURCES:	0	0	0	-77,098	0	-79,190
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-77,098	0	-79,190
TOTAL EXPENDITURES:	0	0	0	-77,098	0	-79,190

HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES
101-3161

E682 STAFFING AND OPERATIONS

This request maintains one Accounting Assistant and one Supply Technician as vacant through fiscal year 2022.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-109,398	0	0
TOTAL RESOURCES:	0	0	0	-109,398	0	0
EXPENDITURES:						
PERSONNEL	0	0	0	-107,251	0	0
OPERATING EXPENSES	0	0	0	-420	0	0
INFORMATION SERVICES	0	0	0	-1,727	0	0
TOTAL EXPENDITURES:	0	0	0	-109,398	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	0.00

E683 STAFFING AND OPERATIONS

This request maintains one Clinical Program Planner and two Psychiatric Nurse as vacant through fiscal year 2022.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-255,144	0	0
TOTAL RESOURCES:	0	0	0	-255,144	0	0
EXPENDITURES:						
PERSONNEL	0	0	0	-253,523	0	0
OPERATING EXPENSES	0	0	0	-265	0	0
INFORMATION SERVICES	0	0	0	-1,356	0	0
TOTAL EXPENDITURES:	0	0	0	-255,144	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	0.00

E802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health (DPBH) Administration's cost allocation schedule.

The share of cost allocation among the behavioral health (BH) accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the BH budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	51,825	49,960	44,607	27,279
TOTAL RESOURCES:	0	0	51,825	49,960	44,607	27,279
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	51,825	49,960	44,607	27,279
TOTAL EXPENDITURES:	0	0	51,825	49,960	44,607	27,279

E803 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health (DPBH) Administration's cost allocation schedule.

The share of cost allocation among the behavioral health (BH) accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the BH budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,467	1,046	7,713	1,046
TOTAL RESOURCES:	0	0	1,467	1,046	7,713	1,046
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	1,467	1,046	7,713	1,046
TOTAL EXPENDITURES:	0	0	1,467	1,046	7,713	1,046

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,796,442	0	4,520,602	0

HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES
101-3161

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,796,442	0	4,520,602	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	81,939,429	82,742,807	92,802,854	88,168,746	95,909,977	89,867,726
REVERSIONS	-1,003,466	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	195,960	0	0	0	0	0
SHELTER PLUS CARE GRANT	1,158,637	1,489,944	44,807	44,807	44,807	44,807
FED JTPA GRANT	262,536	0	0	0	0	0
CLIENT CHARGE	41,585	14,780	29,859	30,818	29,859	30,862
MEDICAID MCOP	1,869,895	1,372,943	1,376,334	1,417,236	1,376,334	1,419,490
MEDICARE	1,602,215	1,129,772	1,561,121	1,608,347	1,561,121	1,611,312
PHOTOCOPY SERVICE CHARGE	5,973	17,468	6,151	9,715	6,130	9,739
AGENCY SERVICES	140,140	139,181	144,371	143,217	144,371	143,548
TITLE XIX MEDICAID OTHER	2,039,396	1,775,723	877,942	903,492	880,886	907,912
TITLE XIX MEDICAID CASE MGMT	1,812,556	1,363,089	1,466,899	1,508,600	1,473,752	1,517,836
MEDICAID ADMIN CHARGES	3,501	31,003	4,217	4,217	4,217	4,167
INSURANCE RECOVERIES	244,296	48,987	159,492	162,662	159,491	162,942
AGREEMENT INCOME	0	150,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,442,015	1,466,117	0	0	0	0
TRANS FROM DHHS - DIRECTOR	525,719	603,236	603,236	603,236	603,236	603,236
TRANSFER FROM TREASURER	400,000	400,000	1,180,972	1,180,972	1,180,972	1,180,972
TOTAL RESOURCES:	92,680,387	92,745,050	100,258,255	95,786,065	103,375,153	97,504,549
EXPENDITURES:						
PERSONNEL	58,806,618	60,659,084	67,734,249	65,236,026	71,192,639	67,106,754
IN-STATE TRAVEL	98,342	123,069	123,042	92,924	127,330	92,924
OPERATING EXPENSES	3,752,554	3,805,490	3,977,378	3,763,347	4,025,796	3,784,104
EQUIPMENT	0	0	154,713	136,000	107,351	96,000
MAINT OF BUILDINGS & GROUNDS	401,143	465,492	682,607	756,822	682,607	559,558
PROFESSIONAL SERVICES	6,299,728	6,195,221	1,745,105	1,745,105	1,745,105	1,745,105
MENTAL HEALTH TECH SERVICES	605,993	436,564	436,564	436,564	436,564	436,564
SOUTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM	783,339	774,973	783,339	783,339	783,339	783,339

HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES
101-3161

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
GENERAL MEDICINE SERVICES	634,138	750,000	768,188	682,970	768,188	682,970
MOBILE OUTREACH SAFETY TEAM	1,126,334	1,561,941	1,561,940	1,561,940	1,561,940	1,561,940
FOOD SERVICE CENTER	1,449,585	1,453,739	1,581,133	1,581,133	1,627,991	1,627,991
TRANSITIONAL LIVING	6,593,061	6,622,317	6,638,208	6,638,208	6,638,208	6,638,208
FED HUD PLUS SHELTER GRANT	1,158,637	1,489,944	44,807	44,807	44,807	44,807
PUBLIC HEALTH PREPAREDNESS GRT	0	150,000	0	0	0	0
MENTAL HEALTH COURT	1,125,747	1,092,525	1,125,747	1,125,747	1,125,747	1,125,747
COMMUNITY TRIAGE CENTER	0	550,000	0	0	0	0
INFORMATION SERVICES	911,871	927,504	1,150,175	868,152	1,556,931	872,076
COVID	0	22,704	0	0	0	0
TRAINING	56,251	88,204	83,603	81,972	83,603	81,972
APSES LOAN REPAYMENTS	108,209	108,209	108,209	108,209	108,209	108,209
CRIMINAL JUSTICE/MH CONTINUUM OF CARE	825,614	866,067	866,067	825,614	866,067	825,614
MEDICATIONS	2,624,922	2,631,340	2,606,483	2,595,344	2,606,483	2,602,619
ONE SHOT - AB520	110,000	0	0	0	0	0
UTILITIES	712,307	707,722	712,754	702,537	712,754	702,537
DIVISION COST ALLOCATION	162,472	162,452	5,426,146	5,673,991	5,476,826	5,753,948
PURCHASING ASSESSMENT	35,678	46,922	46,922	20,223	46,922	20,991
STATEWIDE COST ALLOCATION PLAN	208,719	214,705	214,705	0	214,705	0
AG COST ALLOCATION PLAN	167,780	176,421	176,421	325,091	176,421	250,572
RESERVE FOR REVERSION TO GENERAL FUND	3,921,345	662,441	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	1,509,750	0	658,620	0
TOTAL EXPENDITURES:	92,680,387	92,745,050	100,258,255	95,786,065	103,375,153	97,504,549
PERCENT CHANGE:		0.07%	8.10%	3.28%	3.11%	1.79%
TOTAL POSITIONS:	735.55	735.55	730.55	725.55	730.55	730.55

HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER
101-3645

PROGRAM DESCRIPTION

Lake's Crossing Center provides statewide forensic mental health inpatient services in a secure setting and outpatient individuals referred by the court who are in the community on their own recognizance or in a local detention center. The services are provided to those individuals for whom there is a question of their competency to stand trial and are in need of 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,767,298	12,020,997	13,023,368	12,882,275	13,272,025	13,119,342
REVERSIONS	-34,974	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	34,656	24,410	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-24,410	0	0	0	0	0
BUDGETARY TRANSFERS	583,140	0	0	0	0	0
CERTIFICATION FEES	25	375	300	300	300	300
SSA INCENTIVE PAYMENT	5,900	6,600	6,344	7,366	6,361	7,366
PHOTOCOPY SERVICE CHARGE	254	2,945	555	555	555	555
COUNTY REIMBURSEMENTS	59,662	53,040	54,942	63,798	55,097	63,798
WASHOE CO RECEIPTS	267,420	471,200	330,914	345,327	331,276	345,327
TRANS FROM OTHER B/A SAME FUND	151,064	87,260	0	0	0	0
TOTAL RESOURCES:	12,810,035	12,666,827	13,416,423	13,299,621	13,665,614	13,536,688
EXPENDITURES:						
PERSONNEL	10,346,892	10,073,729	10,862,212	10,847,184	11,082,793	11,060,003
OUT-OF-STATE TRAVEL	1,285	1,684	1,285	1,285	1,285	1,285
IN-STATE TRAVEL	24,915	28,280	25,408	25,408	25,408	25,408
OPERATING EXPENSES	292,474	309,986	300,125	291,857	300,125	291,857
MAINT OF BUILDINGS & GROUNDS	24,458	34,314	39,101	39,002	39,101	39,002
PROFESSIONAL SERVICES	658,145	702,080	51,103	51,103	51,103	51,103
CONDITIONAL RELEASE	1,285	1,359	1,950	1,950	1,950	1,950
FOOD SERVICE	731,684	729,554	757,065	757,065	777,619	777,619
INFORMATION SERVICES	110,339	111,662	115,065	115,065	115,065	115,065
AB520	10,246	24,410	0	0	0	0
C-19	0	54,113	0	0	0	0
TRAINING	16,713	17,019	19,264	19,264	19,264	19,264

HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER
101-3645

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
MEDICATIONS	250,000	366,355	373,795	277,603	373,795	277,603
UTILITIES	130,354	130,353	130,354	130,354	130,354	130,354
DIVISION COST ALLOCATION	0	0	690,395	693,180	698,451	696,874
PURCHASING ASSESSMENT	3,092	6,446	3,092	3,092	3,092	3,092
STATEWIDE COST ALLOCATION PLAN	6,513	6,620	6,513	6,513	6,513	6,513
AG COST ALLOCATION PLAN	39,696	35,716	39,696	39,696	39,696	39,696
RESERVE FOR REVERSION TO GENERAL FUND	161,944	33,147	0	0	0	0
TOTAL EXPENDITURES:	12,810,035	12,666,827	13,416,423	13,299,621	13,665,614	13,536,688
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-821	-31,377	-821	-7,018
SSA INCENTIVE PAYMENT	0	0	0	1	0	-1
COUNTY REIMBURSEMENTS	0	0	0	4	0	-7
WASHOE CO RECEIPTS	0	0	0	-7,496	0	-6,571
TOTAL RESOURCES:	0	0	-821	-38,868	-821	-13,597
EXPENDITURES:						
PERSONNEL	0	0	0	853	0	-1,319
IN-STATE TRAVEL	0	0	0	-1,385	0	-1,385
OPERATING EXPENSES	0	0	0	-53	0	-58
CONDITIONAL RELEASE	0	0	0	-74	0	-69
INFORMATION SERVICES	0	0	-302	-4,638	-302	-4,666
PURCHASING ASSESSMENT	0	0	3,354	1,479	3,354	1,244
STATEWIDE COST ALLOCATION PLAN	0	0	107	-6,513	107	-6,513
AG COST ALLOCATION PLAN	0	0	-3,980	-28,537	-3,980	-831
TOTAL EXPENDITURES:	0	0	-821	-38,868	-821	-13,597

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M101 AGENCY SPECIFIC INFLATION

This request funds medication inflation of 3.5% in fiscal year 2022 and 3.6% in fiscal year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,279	13,158	28,371	26,914
TOTAL RESOURCES:	0	0	14,279	13,158	28,371	26,914
EXPENDITURES:						
MEDICATIONS	0	0	14,279	13,158	28,371	26,914
TOTAL EXPENDITURES:	0	0	14,279	13,158	28,371	26,914

M102 AGENCY SPECIFIC INFLATION

This request funds food inflation of 2.7 percent in fiscal year 2021 and 2.4 percent in fiscal year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,411	20,388	34,822	38,097
TOTAL RESOURCES:	0	0	17,411	20,388	34,822	38,097
EXPENDITURES:						
FOOD SERVICE	0	0	17,411	20,388	34,822	38,097
TOTAL EXPENDITURES:	0	0	17,411	20,388	34,822	38,097

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-87,877	0	-54,142
SSA INCENTIVE PAYMENT	0	0	0	-53	0	-32
COUNTY REIMBURSEMENTS	0	0	0	-461	0	-279
WASHOE CO RECEIPTS	0	0	0	-2,896	0	-1,943
TOTAL RESOURCES:	0	0	0	-91,287	0	-56,396

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-91,287	0	-56,396
TOTAL EXPENDITURES:	0	0	0	-91,287	0	-56,396

M802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health (DPBH) Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	411	-4,838	411	624
TOTAL RESOURCES:	0	0	411	-4,838	411	624
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	411	-4,838	411	624
TOTAL EXPENDITURES:	0	0	411	-4,838	411	624

M803 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,226	22,348	-3,226	26,718
TOTAL RESOURCES:	0	0	-3,226	22,348	-3,226	26,718
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-3,226	22,348	-3,226	26,718
TOTAL EXPENDITURES:	0	0	-3,226	22,348	-3,226	26,718

ENHANCEMENT

E802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health (DPBH) Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,724	7,447	6,649	4,066
TOTAL RESOURCES:	0	0	7,724	7,447	6,649	4,066
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	7,724	7,447	6,649	4,066
TOTAL EXPENDITURES:	0	0	7,724	7,447	6,649	4,066

E803 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health (DPBH) Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	148	106	781	106
TOTAL RESOURCES:	0	0	148	106	781	106
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	148	106	781	106
TOTAL EXPENDITURES:	0	0	148	106	781	106

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	392,953	0	91,811	0
TOTAL RESOURCES:	0	0	392,953	0	91,811	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,767,298	12,020,997	13,451,076	12,821,630	13,429,677	13,154,707
REVERSIONS	-34,974	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	34,656	24,410	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-24,410	0	0	0	0	0
BUDGETARY TRANSFERS	583,140	0	0	0	0	0
CERTIFICATION FEES	25	375	300	300	300	300
SSA INCENTIVE PAYMENT	5,900	6,600	6,393	7,314	6,409	7,333
PHOTOCOPY SERVICE CHARGE	254	2,945	555	555	555	555
COUNTY REIMBURSEMENTS	59,662	53,040	55,369	63,341	55,517	63,512
WASHOE CO RECEIPTS	267,420	471,200	331,609	334,935	331,954	336,813
TRANS FROM OTHER B/A SAME FUND	151,064	87,260	0	0	0	0
TOTAL RESOURCES:	12,810,035	12,666,827	13,845,302	13,228,075	13,824,412	13,563,220
EXPENDITURES:						
PERSONNEL	10,346,892	10,073,729	10,944,841	10,756,750	11,165,422	11,002,288
OUT-OF-STATE TRAVEL	1,285	1,684	1,285	1,285	1,285	1,285
IN-STATE TRAVEL	24,915	28,280	25,408	24,023	25,408	24,023
OPERATING EXPENSES	292,474	309,986	300,125	291,804	300,125	291,799
EQUIPMENT	0	0	24,484	0	0	0
MAINT OF BUILDINGS & GROUNDS	24,458	34,314	39,101	39,002	39,101	39,002
PROFESSIONAL SERVICES	658,145	702,080	51,103	51,103	51,103	51,103
CONDITIONAL RELEASE	1,285	1,359	1,950	1,876	1,950	1,881
FOOD SERVICE	731,684	729,554	774,476	777,453	812,441	815,716
INFORMATION SERVICES	110,339	111,662	139,241	110,427	123,945	110,399
AB520	10,246	24,410	0	0	0	0
C-19	0	54,113	0	0	0	0
TRAINING	16,713	17,019	19,264	19,264	19,264	19,264
MEDICATIONS	250,000	366,355	388,074	290,761	402,166	304,517
UTILITIES	130,354	130,353	130,354	130,354	130,354	130,354
DIVISION COST ALLOCATION	0	0	695,452	718,243	703,066	728,388
PURCHASING ASSESSMENT	3,092	6,446	6,446	4,571	6,446	4,336
STATEWIDE COST ALLOCATION PLAN	6,513	6,620	6,620	0	6,620	0
AG COST ALLOCATION PLAN	39,696	35,716	35,716	11,159	35,716	38,865

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	161,944	33,147	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	261,362	0	0	0
TOTAL EXPENDITURES:	12,810,035	12,666,827	13,845,302	13,228,075	13,824,412	13,563,220
PERCENT CHANGE:		-1.12%	9.30%	4.43%	-0.15%	2.53%
TOTAL POSITIONS:	112.08	112.08	112.08	112.08	112.08	112.08

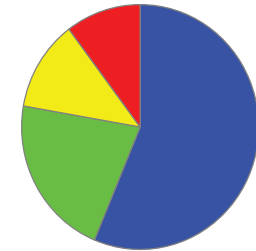
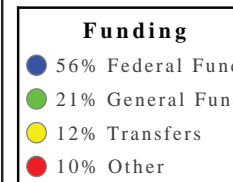
Welfare and Supportive Services

DEPARTMENT OF HEALTH AND HUMAN SERVICES - The Department of Health and Human Services promotes the health and well-being of Nevadans through the delivery of essential services to ensure families are strengthened, public health is protected, and individuals achieve their highest level of self-sufficiency. The department consists of the following divisions: Aging and Disability Services; Child and Family Services; Health Care Financing and Policy; Public and Behavioral Health; Welfare and Supportive Services. Statutory Authority: NRS 232.290-465.

Department Budget Highlights:

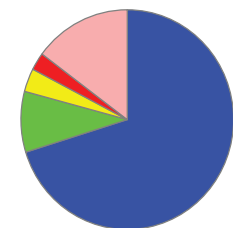
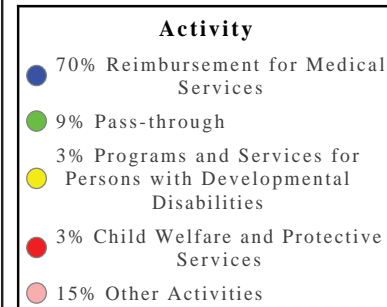
1. **Department-wide Standardization** - Data Analytics was created to support department-wide standardization, collaboration and capacity building in relation to analytics. This will allow the department to move to an analytic culture of proactive analytics to drive policy and decision making.
2. **Leveraging and Maximizing Resources** - Office of Consumer Health Assistance and 2-1-1 Program are transferred to the Division of Aging and Disability Services to collaborate with Adult Protective Services and improve consumer access, data collection and inform policy change.

Department Biennium Total by Funding Source



Department	2022	2023
Total \$	7,492,774,484	7,709,421,316
Total FTE	6,191.68	6,442.31

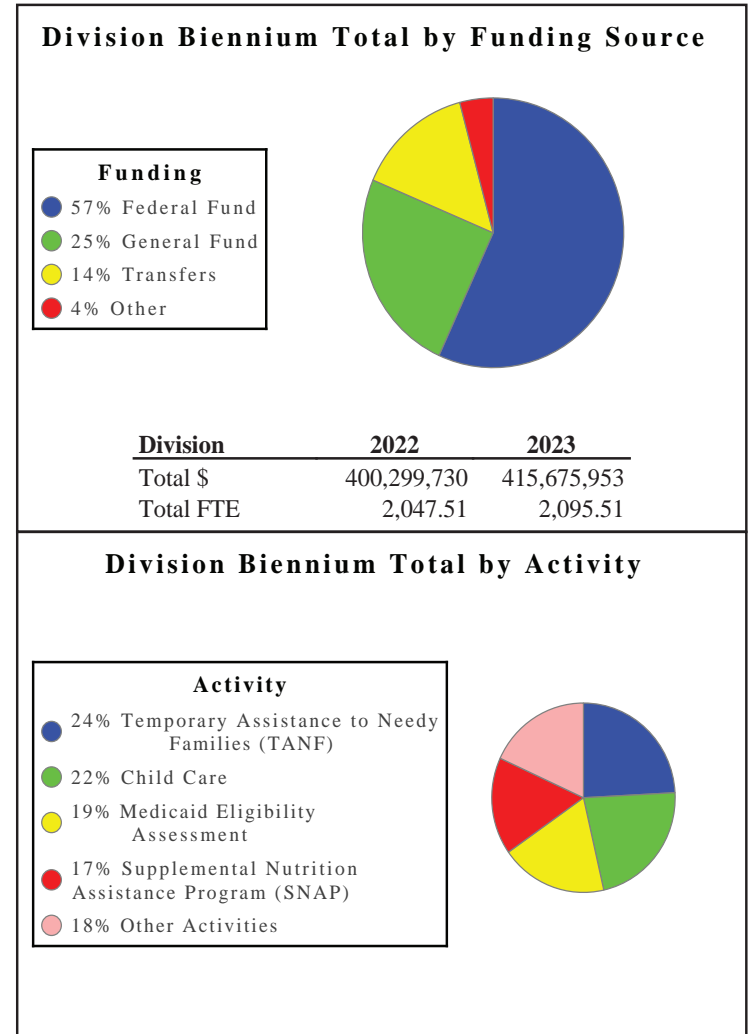
Department Biennium Total by Activity



DHHS - WELFARE AND SUPPORTIVE SERVICES - The mission of the Division of Welfare and Supportive Services is to engage clients, staff, and the community to provide public assistance benefits to all who qualify and provide reasonable support for children with absentee parents to help Nevadans achieve safe, stable and healthy lives.

Division Budget Highlights:

1. **Early Childhood Workforce and Technology** - This budget includes the addition of two staff to expand and improve Nevada's Early childhood workforce. It also includes a technology investment request to replace the current childcare case management system to create efficiencies, increase case management capabilities and reporting.
2. **Child Support Enforcement System Replacement** - The budget includes a Technology Investment Notification one-shot appropriation to replace the Child Support Enforcement System. This will improve the effectiveness and quality of the Child Support program.



Activity: Temporary Assistance to Needy Families (TANF)

This activity provides assistance to needy families so children may be cared for in their homes or in the homes of relatives; end the dependence of needy parents on government benefits by promoting job preparation, work and marriage; prevent and reduce out-of-wedlock pregnancies; encourage the formation and maintenance of two-parent families.

Performance Measures

1. Percent of TANF Households Meeting All-Family Work Participation

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	36.20%	37.40%	38.55%	50.00%	50.00%	50.00%	50.00%

2. Percent of TANF Cash Applications Processed within 45 Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.40%	99.90%	99.80%	99.80%	95.00%	95.00%	95.00%

3. Administration Cost as a Percent of Total Cost

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	7.60%	6.90%	7.59%	10.00%	6.90%	6.90%	6.90%

Population / Workload

1. TANF Cash Recipients

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	24,537	25,744	22,364	21,031	21,696	21,995	22,522

2. Percent of TANF Grants with Earnings

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	67.25	66.7	53.89	53.23	65	65	65

3. New Employee of Nevada (NEON) Eligible

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5,940	6,559	5,501	5,275	7,440	7,405	7,420

Resources

Funding		FY 2022	FY 2023
General Fund	\$	47,790,507	49,857,460
Other	\$	4,447	4,447
Federal Fund	\$	48,639,192	50,666,645
Transfers	\$	56,802	44,002
TOTAL	\$	96,490,948	100,572,555

Goals	FY 2022	FY 2023
Promote access to transitional support services promoting self-sufficiency	96,490,948	100,572,555

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	73.10%	76.60%	74.20%	74.20%	63.57%	63.57%	63.57%

2. Percent of Applications Processed Timely

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	84.90%	77.80%	98.40%	98.40%	95.00%	95.00%	95.00%

3. Percent of SNAP Dollars Processed Accurately

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.60%	94.50%	93.31%	94.00%	94.00%	94.00%	94.00%

Population / Workload

1. Average Number of People Participating in SNAP

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	440,484	440,694	427,534	436,847	514,958	502,559	485,487

2. Average Family Size in SNAP

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1.96	1.93	1.91	1.89	1.89	1.89	1.89

3. Average Benefits per Case in SNAP

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	232.62	226.09	222.44	226.09	254.89	254.89	254.89

Resources

Funding		FY 2022	FY 2023
Other	\$	614,734	614,734
General Fund	\$	29,950,676	32,382,067
Federal Fund	\$	34,772,502	37,105,767
Transfers	\$	18,934	14,668
TOTAL	\$	65,356,845	70,117,236

Goals	FY 2022	FY 2023
Reduce food insecurity	65,356,845	70,117,236

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	100.20%	95.00%	94.80%	95.20%	95.00%	95.00%	95.00%

2. Percent of Medicaid Applications Processed Timely

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.10%	99.20%	98.80%	98.80%	95.00%	95.00%	95.00%

Population / Workload

1. Average Monthly Number of Medicaid Recipients

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	637,834	654,976	653,697	656,977	697,986	689,404	690,527

2. Average Monthly Number of Child Recipients

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	253,668	257,493	254,470	251,626	262,998	262,663	266,514

3. Average Monthly Number of Medical Assistance to Aged, Blind and Disabled

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	97,878	102,265	105,074	107,484	110,611	112,721	114,752

4. Average Monthly Number of Nevada Check Up Recipients

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	25,699	27,300	28,494	27,095	27,887	29,782	31,026

Resources

Funding		FY 2022	FY 2023
Other	\$	4,447	4,447
General Fund	\$	17,417,657	18,053,397
Federal Fund	\$	0	0
Transfers	\$	57,236,758	60,759,758
TOTAL	\$	74,658,863	78,817,603

Goals	FY 2022	FY 2023
Improve accessibility & quality of supportive services for at-risk populations	74,658,863	78,817,603

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	24.10%	25.50%	10.50%	11.17%	11.84%	12.51%	13.18%

2. Cost of Administration

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	2.00%	2.70%	3.55%	5.76%	5.00%	5.00%	5.00%

Population / Workload

1. Average Monthly Number of Total Child Care Recipients

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	7,774	7,800	10,518	10,454	9,223	9,294	9,332

2. Average Monthly Number of Total At-Risk Children Participating

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4,508	4,531	6,240	6,363	5,045	5,016	4,979

Resources

Funding		FY 2022	FY 2023
General Fund	\$	2,580,421	2,580,421
Other	\$	0	0
Federal Fund	\$	88,018,890	88,640,499
Transfers	\$	37,868	29,335
TOTAL	\$	90,637,179	91,250,255

Goals	FY 2022	FY 2023
Improve accessibility & quality of supportive services for at-risk populations	90,637,179	91,250,255

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	115.98%	119.06%	129.51%	100.00%	100.00%	100.00%	100.00%

2. Percent of Cases Paying Toward Child Support Arrearage

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	55.29%	57.56%	68.83%	69.25%	69.25%	69.25%	69.25%

3. Percent of Child Support Cases with Support Ordered

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	86.77%	88.06%	90.67%	91.00%	91.00%	91.00%	91.00%

4. Percent of Child Support Collected vs. Owed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	64.27%	66.86%	68.58%	69.50%	69.50%	69.50%	69.50%

Population / Workload

1. Average Number of Public Assistance Cases

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	45,959	44,477	45,575	41,237	41,569	42,579	43,091

2. Average Number of Non-Public Assistance Cases

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	48,663	47,232	46,297	45,710	44,903	44,924	44,942

Resources

Funding		FY 2022	FY 2023
General Fund	\$	26,627	29,007
Other	\$	7,383,510	6,860,084
Federal Fund	\$	42,720,308	44,584,286
Transfers	\$	0	0
TOTAL	\$	50,130,444	51,473,377

Goals	FY 2022	FY 2023
Improve accessibility & quality of supportive services for at-risk populations	50,130,444	51,473,377

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Actual	Projected	Projected	Projected
Percent:	6.39%	4.72%	3.33%	2.08%	1.97%	1.97%	1.97%

2. Percent of Applications Processed within 60 Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	66.00%	75.30%	99.50%	99.50%	95.00%	99.50%	99.50%

Population / Workload

1. Energy Assistance Program Households

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	25,635	24,233	22,407	21,563	27,165	27,724	27,899

Resources

Funding		FY 2022	FY 2023
Other	\$	8,962,020	9,147,891
General Fund	\$	0	0
Federal Fund	\$	14,063,429	14,297,040
Transfers	\$	0	0
TOTAL	\$	23,025,449	23,444,931

Goals	FY 2022	FY 2023
Promote access to transitional support services promoting self-sufficiency	23,025,449	23,444,931

HHS-WELFARE - ADMINISTRATION

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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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,374,237	11,088,686	11,908,442	12,102,548	12,108,654	12,295,922
REVERSIONS	-686,625	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	362,461	41,987	0	186,845	0	186,845
BALANCE FORWARD TO NEW YEAR	-41,986	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	41,183	1,248,712	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,248,712	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	326,225	494,824	777,318	777,143	790,002	789,827
FED USDA FOOD STAMP PROG	4,910,299	3,662,708	5,624,263	5,687,380	5,720,134	5,784,817
FED USDA FOOD STAMP INFO PLAN	1,221,292	1,964,372	1,217,895	1,707,322	1,222,224	1,686,554
FED CHILD SUPPORT PROGRAM	3,376,168	3,064,259	3,154,781	3,154,485	3,194,005	3,193,709
FED USDA FOOD STAMP NUTRITION	3,305,495	3,576,909	3,480,658	3,289,285	3,485,570	3,288,673
SNAP STATE EXCHANGE PGM	6,441	13,857	7,908	10,774	7,908	10,774
FED FOREST PEST MANAGEMENT	0	776,000	0	0	0	0
FEDERAL SNAP E & T	292,236	392,149	374,487	374,402	379,386	379,300
SNAP E&T DATA	123,086	105,274	131,374	0	135,357	0
SNAP BONUS	1,525,636	0	0	0	0	0
FED TANF PROGRAM	6,810,041	7,551,126	7,188,855	7,187,367	7,313,993	7,312,505
FED GRANT A - LIHEA	711,324	455,733	365,797	365,714	371,764	371,681
FED CHILD CARE DEVELOPMENT FUND	1,330,642	815,706	1,465,053	1,464,828	1,496,073	1,495,847
FEDERAL TITLE XIX	6,189,294	8,067,450	6,650,396	6,647,465	6,752,535	6,749,604
SCHIP	365,671	275,161	507,417	507,024	514,276	513,883
FOOD STAMP REIMBURSEMENT	830,839	559,813	605,839	605,839	605,839	605,839
MISCELLANEOUS REVENUE	17,513	8,721	17,789	17,789	17,789	17,789
TRANSFER IN FEDERAL GRANT REV	0	848,628	37,868	37,868	29,335	29,335
TRANS FROM CHILD BEHAV SVC	0	0	37,868	37,868	29,335	29,335

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER FROM CONSERVATION	0	506,188	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	66,119	1,206,082	0	0	0	0
TRANSFER FROM DHCFP	79,545	79,300	79,545	79,545	79,545	79,545
TRANS FROM SSHIX	0	28,120	0	12,310	0	12,310
TRANSFER FROM ADSD	0	0	37,868	37,868	29,335	29,335
TRANSFER FROM AGRICULTURE	62,468	0	0	0	0	0
TOTAL RESOURCES:	41,350,892	46,831,765	43,671,421	44,291,669	44,283,059	44,863,429
EXPENDITURES:						
PERSONNEL	20,563,116	20,498,063	21,950,236	22,084,908	22,541,700	22,667,114
OUT-OF-STATE TRAVEL	1,578	0	1,578	2,718	1,578	2,718
IN-STATE TRAVEL	43,465	31,656	45,042	61,282	45,042	61,282
OPERATING EXPENSES	2,742,332	3,436,408	3,920,255	3,900,686	3,855,058	3,835,490
TRANSACTION COSTS	1,003,745	1,100,000	1,135,519	1,135,519	1,135,519	1,135,519
INFORMATION SERVICES	11,452,609	12,812,570	11,488,266	11,488,266	11,573,406	11,573,406
TRAINING	82,841	0	135,541	135,541	135,541	135,541
NUTRITION ED NETWORK	3,115,521	3,278,218	3,275,725	3,084,352	3,275,956	3,079,059
STATE EXCHANGE PROJECT	8,608	13,857	7,908	10,774	7,908	10,774
FOOD STAMP INFORMATION PROGRAM	1,142,087	1,964,372	1,120,410	1,609,837	1,120,410	1,584,740
SNAP P&T IMPROVEMENT	0	776,000	0	0	0	0
SNAP BONUS	10,616	29,456	0	0	0	0
SNAP E&T DATA GRANT	0	71,700	0	0	0	0
NO WRONG DOOR SB533.3	0	25,910	0	0	0	0
MASTER CLIENT INDEX SB533.1	0	848,628	0	0	0	0
CARES ACT - DETR SUPPORT	0	1,197,128	0	0	0	0
REPLACEMENT EQUIPMENT SB513.2	214,640	0	0	0	0	0
SB 198 ANALYZE CHILD XIX	83,505	34,074	0	0	0	0
RESERVE	0	186,845	0	186,845	0	186,845
PURCHASING ASSESSMENT	30,254	30,666	30,254	30,254	30,254	30,254
STATE COST ALLOCATION	105,713	122,373	105,713	105,713	105,713	105,713
AG COST ALLOCATION	454,974	370,934	454,974	454,974	454,974	454,974
RESERVE FOR REVERSION TO GENERAL FUND	295,288	2,907	0	0	0	0
TOTAL EXPENDITURES:	41,350,892	46,831,765	43,671,421	44,291,669	44,283,059	44,863,429
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-34,219	886,391	-34,046	853,727
UNIVERSAL ENERGY CHARGE	0	0	-1,852	47,322	-1,843	44,813
FED USDA FOOD STAMP PROG	0	0	-12,068	427,429	-11,985	404,493
FED USDA FOOD STAMP INFO PLAN	0	0	0	8	0	-12
FED CHILD SUPPORT PROGRAM	0	0	-6,768	283,228	-6,714	272,479
FED USDA FOOD STAMP NUTRITION	0	0	0	-86	0	-126
FEDERAL SNAP E & T	0	0	-1,231	33,526	-1,225	31,892
FED TANF PROGRAM	0	0	-18,178	583,146	-18,065	558,939
FED GRANT A - LIHEA	0	0	-872	22,268	-867	21,089
FED CHILD CARE DEVELOPMENT FUND	0	0	-3,637	91,377	-3,619	86,454
FEDERAL TITLE XIX	0	0	-16,811	584,154	-16,699	557,511
SCHIP	0	0	-1,158	29,379	-1,152	27,625
TOTAL RESOURCES:	0	0	-96,794	2,988,142	-96,215	2,858,884
EXPENDITURES:						
PERSONNEL	0	0	0	1,783	0	-2,757
IN-STATE TRAVEL	0	0	0	-4,277	0	-4,277
OPERATING EXPENSES	0	0	0	-24,354	0	-23,585
INFORMATION SERVICES	0	0	-29,826	3,100,768	-29,247	3,068,150
NUTRITION ED NETWORK	0	0	0	-102	0	-102
PURCHASING ASSESSMENT	0	0	412	-6,899	412	-7,602
STATE COST ALLOCATION	0	0	16,660	-4,878	16,660	-26,194
AG COST ALLOCATION	0	0	-84,040	-73,899	-84,040	-144,749
TOTAL EXPENDITURES:	0	0	-96,794	2,988,142	-96,215	2,858,884

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-67,328	0	-43,556
UNIVERSAL ENERGY CHARGE	0	0	0	-4,519	0	-2,907
FED USDA FOOD STAMP PROG	0	0	0	-30,253	0	-19,452
FED USDA FOOD STAMP INFO PLAN	0	0	0	-833	0	-516
FED CHILD SUPPORT PROGRAM	0	0	0	-15,283	0	-10,013
FED USDA FOOD STAMP NUTRITION	0	0	0	-1,682	0	-1,030
FEDERAL SNAP E & T	0	0	0	-1,823	0	-1,222
FED TANF PROGRAM	0	0	0	-37,440	0	-24,315
FED GRANT A - LIHEA	0	0	0	-2,125	0	-1,368
FED CHILD CARE DEVELOPMENT FUND	0	0	0	-8,253	0	-5,341
FEDERAL TITLE XIX	0	0	0	-32,317	0	-20,913
SCHIP	0	0	0	-2,948	0	-1,878
TOTAL RESOURCES:	0	0	0	-204,804	0	-132,511
EXPENDITURES:						
PERSONNEL	0	0	0	-204,804	0	-132,511
TOTAL EXPENDITURES:	0	0	0	-204,804	0	-132,511

ENHANCEMENT

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds additional SmartComm licensing needed to send federally mandated notices to division participants.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	41,492	0	41,492
UNIVERSAL ENERGY CHARGE	0	0	0	2,240	0	2,240
FED USDA FOOD STAMP PROG	0	0	0	20,122	0	20,122
FED CHILD SUPPORT PROGRAM	0	0	0	13,154	0	13,154
FEDERAL SNAP E & T	0	0	0	1,583	0	1,583
FED TANF PROGRAM	0	0	0	27,265	0	27,265

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FED GRANT A - LIHEA	0	0	0	1,054	0	1,054
FED CHILD CARE DEVELOPMENT FUND	0	0	0	4,333	0	4,333
FEDERAL TITLE XIX	0	0	0	27,359	0	27,359
SCHIP	0	0	0	1,398	0	1,398
TOTAL RESOURCES:	0	0	0	140,000	0	140,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	140,000	0	140,000
TOTAL EXPENDITURES:	0	0	0	140,000	0	140,000

E275 ELEVATING EDUCATION

The request adds one Social Services Program Specialist position to monitor and ensure compliance with federal Supplemental Nutrition Assistance Program, Outreach Program rules and regulations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA FOOD STAMP INFO PLAN	0	0	93,653	90,882	111,370	111,353
TOTAL RESOURCES:	0	0	93,653	90,882	111,370	111,353
EXPENDITURES:						
PERSONNEL	0	0	66,152	65,523	91,005	90,484
OPERATING EXPENSES	0	0	88	88	88	88
INFORMATION SERVICES	0	0	393	452	393	451
FOOD STAMP INFORMATION PROGRAM	0	0	27,020	24,819	19,884	20,330
TOTAL EXPENDITURES:	0	0	93,653	90,882	111,370	111,353
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E276 ELEVATING EDUCATION

This request adds one Social Services Program Specialist position to monitor and ensure compliance with federal Temporary Assistance for Needy Families rules and regulation.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	75,901	73,130	93,618	93,601

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	75,901	73,130	93,618	93,601
EXPENDITURES:						
PERSONNEL	0	0	66,152	65,523	91,005	90,484
IN-STATE TRAVEL	0	0	1,858	1,858	1,857	1,857
OPERATING EXPENSES	0	0	486	528	321	398
EQUIPMENT	0	0	4,940	2,454	0	0
INFORMATION SERVICES	0	0	2,465	2,767	435	862
TOTAL EXPENDITURES:	0	0	75,901	73,130	93,618	93,601
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E278 ELEVATING EDUCATION

This request funds a new inventory tracking system to automate the inventory processes within the Division.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,152	5,152	5,027	5,027
UNIVERSAL ENERGY CHARGE	0	0	334	334	327	327
FED USDA FOOD STAMP PROG	0	0	2,625	2,625	2,564	2,564
FED CHILD SUPPORT PROGRAM	0	0	1,219	1,219	1,191	1,191
FEDERAL SNAP E & T	0	0	251	251	246	246
FED TANF PROGRAM	0	0	3,060	3,060	2,988	2,988
FED GRANT A - LIHEA	0	0	157	157	154	154
FED CHILD CARE DEVELOPMENT FUND	0	0	720	720	704	704
FEDERAL TITLE XIX	0	0	3,240	3,240	3,164	3,164
SCHIP	0	0	235	235	230	230
TOTAL RESOURCES:	0	0	16,993	16,993	16,595	16,595
EXPENDITURES:						
OPERATING EXPENSES	0	0	16,993	16,993	16,595	16,595
TOTAL EXPENDITURES:	0	0	16,993	16,993	16,595	16,595

E506 ADJUSTMENTS TO TRANSFERS - E906

This request aligns revenues and expenditures associated with the transfer of the Management Analyst, Biostatistician and contract employee in E906.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	94,276	98,277	97,235	101,575
UNIVERSAL ENERGY CHARGE	0	0	3,865	4,030	3,986	4,164
FED USDA FOOD STAMP PROG	0	0	37,715	39,321	38,897	40,634
FED CHILD SUPPORT PROGRAM	0	0	12,943	13,512	13,349	13,945
FEDERAL SNAP E & T	0	0	1,865	1,944	1,923	2,009
FED TANF PROGRAM	0	0	34,986	36,498	36,083	37,695
FED GRANT A - LIHEA	0	0	1,819	1,896	1,876	1,960
FED CHILD CARE DEVELOPMENT FUND	0	0	4,041	4,215	4,167	4,353
FEDERAL TITLE XIX	0	0	53,732	56,023	55,416	57,891
SCHIP	0	0	2,876	2,998	2,966	3,099
TOTAL RESOURCES:	0	0	248,118	258,714	255,898	267,325
EXPENDITURES:						
TRNS TO DATA ANALYTICS	0	0	248,118	258,714	255,898	267,325
TOTAL EXPENDITURES:	0	0	248,118	258,714	255,898	267,325

E552 TECHNOLOGY INVESTMENT REQUEST

The request funds a Technology Investment Request to automate the Medicaid Waiver Eligibility Process.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	99,500	99,500	0	0
FEDERAL TITLE XIX	0	0	895,500	895,500	0	0
TOTAL RESOURCES:	0	0	995,000	995,000	0	0
EXPENDITURES:						
MEDICAID WAIVER PROCESS	0	0	995,000	995,000	0	0
TOTAL EXPENDITURES:	0	0	995,000	995,000	0	0

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E683 STAFFING AND OPERATIONS

This request reduces training and operating expenses and maintains 12 vacant positions consisting of one Business Process Analyst, one Information Technology Technician, one Management Analyst, one Personnel Analyst, six quality Control Specialist and one Social Services Programs Specialist through fiscal year 2022 with reinstatement in fiscal year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-382,420	0	0
UNIVERSAL ENERGY CHARGE	0	0	0	-11,343	0	0
FED USDA FOOD STAMP PROG	0	0	0	-265,696	0	0
FED CHILD SUPPORT PROGRAM	0	0	0	-40,330	0	0
FEDERAL SNAP E & T	0	0	0	-2,345	0	0
FED TANF PROGRAM	0	0	0	-97,751	0	0
FED GRANT A - LIHEA	0	0	0	-5,338	0	0
FED CHILD CARE DEVELOPMENT FUND	0	0	0	-46,470	0	0
FEDERAL TITLE XIX	0	0	0	-110,426	0	0
SCHIP	0	0	0	-13,153	0	0
TOTAL RESOURCES:	0	0	0	-975,272	0	0
EXPENDITURES:						
PERSONNEL	0	0	0	-860,133	0	0
OPERATING EXPENSES	0	0	0	-1,060	0	0
INFORMATION SERVICES	0	0	0	-10,360	0	0
TRAINING	0	0	0	-103,719	0	0
TOTAL EXPENDITURES:	0	0	0	-975,272	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	-12.00	0.00	0.00

E906 TRANSFER FROM WELFARE ADMIN TO DATA ANALYTICS

This request transfers one Management Analyst, one Biostatistician and one contract position from Welfare Administration, budget account 3228 to Data Analytics, budget account 3203 for department-wide standardization.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-86,869	-86,070	-89,937	-89,367
UNIVERSAL ENERGY CHARGE	0	0	-3,561	-3,531	-3,670	-3,648
FED USDA FOOD STAMP PROG	0	0	-34,751	-34,440	-35,901	-35,676

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FED CHILD SUPPORT PROGRAM	0	0	-11,926	-11,822	-12,273	-12,195
FEDERAL SNAP E & T	0	0	-1,718	-1,705	-1,758	-1,748
FED TANF PROGRAM	0	0	-32,237	-31,956	-33,212	-33,005
FED GRANT A - LIHEA	0	0	-1,676	-1,661	-1,728	-1,716
FED CHILD CARE DEVELOPMENT FUND	0	0	-3,723	-3,697	-3,785	-3,764
FEDERAL TITLE XIX	0	0	-49,509	-49,058	-51,215	-50,891
SCHIP	0	0	-2,650	-2,626	-2,733	-2,716
TOTAL RESOURCES:	0	0	-228,620	-226,566	-236,212	-234,726
EXPENDITURES:						
PERSONNEL	0	0	-173,891	-172,133	-181,483	-180,293
OPERATING EXPENSES	0	0	-52,448	-52,295	-52,448	-52,295
INFORMATION SERVICES	0	0	-2,281	-2,138	-2,281	-2,138
TOTAL EXPENDITURES:	0	0	-228,620	-226,566	-236,212	-234,726
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,374,237	11,088,686	11,986,282	12,697,542	12,086,933	13,164,820
REVERSIONS	-686,625	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	362,461	41,987	0	186,845	0	186,845
BALANCE FORWARD TO NEW YEAR	-41,986	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	41,183	1,248,712	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,248,712	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	326,225	494,824	776,104	811,676	788,802	834,816
FED USDA FOOD STAMP PROG	4,910,299	3,662,708	5,617,784	5,846,488	5,713,709	6,197,502
FED USDA FOOD STAMP INFO PLAN	1,221,292	1,964,372	1,311,548	1,797,379	1,333,594	1,797,379
FED CHILD SUPPORT PROGRAM	3,376,168	3,064,259	3,150,249	3,398,163	3,189,558	3,472,270
FED USDA FOOD STAMP NUTRITION	3,305,495	3,576,909	3,480,658	3,287,517	3,485,570	3,287,517
SNAP STATE EXCHANGE PGM	6,441	13,857	7,908	10,774	7,908	10,774
FED FOREST PEST MANAGEMENT	0	776,000	0	0	0	0
FEDERAL SNAP E & T	292,236	392,149	373,654	405,833	378,572	412,060

HHS-WELFARE - ADMINISTRATION
101-3228

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
SNAP E&T DATA	123,086	105,274	131,374	0	135,357	0
SNAP BONUS	1,525,636	0	0	0	0	0
FED TANF PROGRAM	6,810,041	7,551,126	7,252,387	7,743,319	7,395,405	7,975,673
FED GRANT A - LIHEA	711,324	455,733	365,225	381,965	371,199	392,854
FED CHILD CARE DEVELOPMENT FUND	1,330,642	815,706	1,462,454	1,507,053	1,493,540	1,582,586
FEDERAL TITLE XIX	6,189,294	8,067,450	7,536,548	8,021,940	6,743,201	7,323,725
SCHIP	365,671	275,161	506,720	522,307	513,587	541,641
FOOD STAMP REIMBURSEMENT	830,839	559,813	605,839	605,839	605,839	605,839
MISCELLANEOUS REVENUE	17,513	8,721	17,789	17,789	17,789	17,789
TRANSFER IN FEDERAL GRANT REV	0	848,628	37,868	37,868	29,335	29,335
TRANS FROM CHILD BEHAV SVC	0	0	37,868	37,868	29,335	29,335
TRANSFER FROM CONSERVATION	0	506,188	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	66,119	1,206,082	0	0	0	0
TRANSFER FROM DHCFP	79,545	79,300	79,545	79,545	79,545	79,545
TRANS FROM SSHIX	0	28,120	0	12,310	0	12,310
TRANSFER FROM ADSD	0	0	37,868	37,868	29,335	29,335
TRANSFER FROM AGRICULTURE	62,468	0	0	0	0	0
TOTAL RESOURCES:	41,350,892	46,831,765	44,775,672	47,447,888	44,428,113	47,983,950
EXPENDITURES:						
PERSONNEL	20,563,116	20,498,063	21,908,649	20,980,667	22,542,227	22,532,521
OUT-OF-STATE TRAVEL	1,578	0	1,578	2,718	1,578	2,718
IN-STATE TRAVEL	43,465	31,656	46,900	58,863	46,899	58,862
OPERATING EXPENSES	2,742,332	3,436,408	3,885,374	3,840,586	3,819,614	3,776,691
EQUIPMENT	0	0	4,940	2,454	0	0
TRANSACTION COSTS	1,003,745	1,100,000	1,135,519	1,135,519	1,135,519	1,135,519
INFORMATION SERVICES	11,452,609	12,812,570	11,459,017	14,719,755	11,542,706	14,780,731
TRAINING	82,841	0	135,541	31,822	135,541	135,541
NUTRITION ED NETWORK	3,115,521	3,278,218	3,275,725	3,084,250	3,275,956	3,078,957
STATE EXCHANGE PROJECT	8,608	13,857	7,908	10,774	7,908	10,774
FOOD STAMP INFORMATION PROGRAM	1,142,087	1,964,372	1,147,430	1,634,656	1,140,294	1,605,070
SNAP P&T IMPROVEMENT	0	776,000	0	0	0	0
SNAP BONUS	10,616	29,456	0	0	0	0
SNAP E&T DATA GRANT	0	71,700	0	0	0	0
NO WRONG DOOR SB533.3	0	25,910	0	0	0	0
MASTER CLIENT INDEX SB533.1	0	848,628	0	0	0	0

HHS-WELFARE - ADMINISTRATION
101-3228

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
CARES ACT - DETR SUPPORT	0	1,197,128	0	0	0	0
REPLACEMENT EQUIPMENT SB513.2	214,640	0	0	0	0	0
SB 198 ANALYZE CHILD XIX	83,505	34,074	0	0	0	0
MEDICAID WAIVER PROCESS	0	0	995,000	995,000	0	0
TRNS TO DATA ANALYTICS	0	0	248,118	258,714	255,898	267,325
RESERVE	0	186,845	0	186,845	0	186,845
PURCHASING ASSESSMENT	30,254	30,666	30,666	23,355	30,666	22,652
STATE COST ALLOCATION	105,713	122,373	122,373	100,835	122,373	79,519
AG COST ALLOCATION	454,974	370,934	370,934	381,075	370,934	310,225
RESERVE FOR REVERSION TO GENERAL FUND	295,288	2,907	0	0	0	0
TOTAL EXPENDITURES:	41,350,892	46,831,765	44,775,672	47,447,888	44,428,113	47,983,950
PERCENT CHANGE:		13.25%	-4.39%	1.32%	-0.78%	1.13%
TOTAL POSITIONS:	235.00	235.00	235.00	223.00	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 fiscal year 1994. The 80% MOE can be reduced to 75% for each year the work participation rates are met. For Nevada, the total TANF MOE 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 account 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 the Child Support Enforcement Program. Statutory Authority: NRS Chapter 422A.

BASE

This request continues funding for the TANF program. One-time expenditures have been eliminated and partial year cost have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,607,702	24,607,703	24,607,702	24,607,702	24,607,702	24,607,702
FED TANF PROGRAM	16,230,847	20,462,858	18,904,254	18,617,958	18,988,481	18,612,632
TOTAL RESOURCES:	40,838,549	45,070,561	43,511,956	43,225,660	43,596,183	43,220,334
EXPENDITURES:						
CASH ASSISTANCE	33,296,727	33,454,731	33,297,857	33,297,857	33,297,857	33,297,857
NEON PROGRAM	1,833,435	1,593,213	2,025,683	1,861,464	2,067,074	1,854,409
TANF TRANSFERS	4,356,919	9,264,311	7,477,658	7,477,689	7,477,658	7,477,689
AB498 FICTIVE KIN	814,000	0	0	0	0	0
NON PROFIT CONTRACTS	524,609	747,752	697,899	575,791	740,735	577,520
PURCHASING ASSESSMENT	19	72	19	19	19	19
STATEWIDE COST ALLOCATION PLAN	12,840	10,482	12,840	12,840	12,840	12,840
TOTAL EXPENDITURES:	40,838,549	45,070,561	43,511,956	43,225,660	43,596,183	43,220,334

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	3,382	-3,291	3,382	6,835
TOTAL RESOURCES:	0	0	3,382	-3,291	3,382	6,835
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	53	196	53	288
STATEWIDE COST ALLOCATION PLAN	0	0	3,329	-3,487	3,329	6,547
TOTAL EXPENDITURES:	0	0	3,382	-3,291	3,382	6,835

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected average monthly Temporary Assistance for Needy Families recipients from 21,031 in fiscal year 2020 to 19,423 in fiscal year 2021 (a 7.65% decrease over fiscal year 2020) to align with projected fiscal year 2021.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	2,077,056	-2,241,376	2,077,056	-2,241,376
TOTAL RESOURCES:	0	0	2,077,056	-2,241,376	2,077,056	-2,241,376
EXPENDITURES:						
CASH ASSISTANCE	0	0	2,077,056	-2,241,376	2,077,056	-2,241,376
TOTAL EXPENDITURES:	0	0	2,077,056	-2,241,376	2,077,056	-2,241,376

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly Temporary Assistance for Needy Family recipients from 19,423 in fiscal year 2021 to 19,621 in fiscal year 2022 (a 1.02% increase over fiscal year 2021) and 19,811 in fiscal year 2023 (a 2.0% increase over fiscal year 2021).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	-16,356	530,090	154,723	1,232,444

HHS-WELFARE - TANF
101-3230

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-16,356	530,090	154,723	1,232,444
EXPENDITURES:						
CASH ASSISTANCE	0	0	-16,356	530,090	154,723	1,232,444
TOTAL EXPENDITURES:	0	0	-16,356	530,090	154,723	1,232,444

ENHANCEMENT

E280 ELEVATING EDUCATION

This request funds a youth vocational training program to support and mentor low-income students with their future employment goals.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	599,467	599,467	599,467	599,467
TOTAL RESOURCES:	0	0	599,467	599,467	599,467	599,467
EXPENDITURES:						
TANF TRANSFERS	0	0	599,467	599,467	599,467	599,467
TOTAL EXPENDITURES:	0	0	599,467	599,467	599,467	599,467

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds the Nurse Family Partnership which is an evidenced-based home visiting program to assist first-time, low-income mothers and their children.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	848,840	848,840	791,441	791,441
TOTAL RESOURCES:	0	0	848,840	848,840	791,441	791,441
EXPENDITURES:						
TANF TRANSFERS	0	0	848,840	848,840	791,441	791,441
TOTAL EXPENDITURES:	0	0	848,840	848,840	791,441	791,441

HHS-WELFARE - TANF
101-3230

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,607,702	24,607,703	24,607,702	24,607,702	24,607,702	24,607,702
FED TANF PROGRAM	16,230,847	20,462,858	22,416,643	18,351,688	22,614,550	19,001,443
TOTAL RESOURCES:	40,838,549	45,070,561	47,024,345	42,959,390	47,222,252	43,609,145
EXPENDITURES:						
CASH ASSISTANCE	33,296,727	33,454,731	35,358,557	31,586,571	35,529,636	32,288,925
NEON PROGRAM	1,833,435	1,593,213	2,025,683	1,861,464	2,067,074	1,854,409
TANF TRANSFERS	4,356,919	9,264,311	8,925,965	8,925,996	8,868,566	8,868,597
AB498 FICTIVE KIN	814,000	0	0	0	0	0
NON PROFIT CONTRACTS	524,609	747,752	697,899	575,791	740,735	577,520
PURCHASING ASSESSMENT	19	72	72	215	72	307
STATEWIDE COST ALLOCATION PLAN	12,840	10,482	16,169	9,353	16,169	19,387
TOTAL EXPENDITURES:	40,838,549	45,070,561	47,024,345	42,959,390	47,222,252	43,609,145
PERCENT CHANGE:		10.36%	4.33%	-4.68%	0.42%	1.51%

HHS-WELFARE - ASSISTANCE TO AGED AND BLIND
101-3232

PROGRAM DESCRIPTION

The State Supplemental Assistance Program provides an additional payment to low income aged and blind individuals receiving Supplemental Security Income (SSI) and provides adult group care facilities with a greater supplement to assist recipients in avoiding or delaying institutionalization. The federal government started the SSI program on January 1, 1974. The program is administered by the Social Security Administration (SSA) and states were given the option to make payments in addition to the amount paid by the federal government. Nevada has paid a state supplement to the aged and blind since the start of the program. The prevention or delay of institutionalization results in cost savings for the Medicaid program.

The Division of Welfare and Supportive Services contracts with the SSA to determine eligibility for and issue the state supplement. States pay a per check charge for each SSI payment made. The state supplement and federal payment are paid monthly to the recipient and combined in one check from the SSA. Statutory Authority: NRS Chapter 422A.

BASE

This request continues funding for the Assistance to Aged and Blind program. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,763,355	11,187,527	10,756,580	10,756,580	10,826,546	10,826,546
REVERSIONS	-122,355	0	0	0	0	0
TOTAL RESOURCES:	10,641,000	11,187,527	10,756,580	10,756,580	10,826,546	10,826,546
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	10,641,000	11,187,527	10,756,580	10,756,580	10,826,546	10,826,546
TOTAL EXPENDITURES:	10,641,000	11,187,527	10,756,580	10,756,580	10,826,546	10,826,546

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Assistance to Aged and Blind average monthly cases from 15,405 in fiscal year 2020 to 15,658 in fiscal year 2021 (a 1.64% increase over fiscal year 2020) to align to projected fiscal year 2021.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	403,277	108,350	403,277	108,350
TOTAL RESOURCES:	0	0	403,277	108,350	403,277	108,350
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	0	0	403,277	108,350	403,277	108,350
TOTAL EXPENDITURES:	0	0	403,277	108,350	403,277	108,350

HHS-WELFARE - ASSISTANCE TO AGED AND BLIND
101-3232

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected Assistance to Aged and Blind average monthly cases from 15,658 in fiscal year 2021 to 15,799 in fiscal year 2022 (a 0.9% increase over fiscal year 2021) and 16,083 in fiscal year 2023 (a 2.72% increase over fiscal year 2021).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	414,389	203,959	746,712	442,661
TOTAL RESOURCES:	0	0	414,389	203,959	746,712	442,661
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	0	0	414,389	203,959	746,712	442,661
TOTAL EXPENDITURES:	0	0	414,389	203,959	746,712	442,661

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,763,355	11,187,527	11,574,246	11,068,889	11,976,535	11,377,557
REVERSIONS	-122,355	0	0	0	0	0
TOTAL RESOURCES:	10,641,000	11,187,527	11,574,246	11,068,889	11,976,535	11,377,557
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	10,641,000	11,187,527	11,574,246	11,068,889	11,976,535	11,377,557
TOTAL EXPENDITURES:	10,641,000	11,187,527	11,574,246	11,068,889	11,976,535	11,377,557
PERCENT CHANGE:		5.14%	3.46%	-1.06%	3.48%	2.79%

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 1,477.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	42,335,340	27,489,904	45,528,696	45,391,534	46,806,255	46,610,479
REVERSIONS	-296,075	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	418,262	3,461	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,461	0	0	0	0	0
BUDGETARY TRANSFERS	843,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	6,144,034	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-6,263,959	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	0	19,533	147,818	146,697	150,468	149,336
FEDERAL SNAP E&T 50/50	7,038	50,589	10,092	47,502	10,092	47,502
FED USDA FOOD STAMP PROG	18,951,340	12,976,270	21,642,168	21,627,513	22,255,598	22,240,150
FED CHILD SUPPORT PROGRAM	86,473	36,320	74,757	74,068	76,131	75,436
SNAP E&T EXPANSION GRANT	20,000	0	5,850	104,703	5,873	104,642
FEDERAL SNAP E&T	770,911	76,508	802,184	989,055	819,924	970,680
FED TANF PROGRAM	16,102,279	7,897,721	19,102,910	19,078,117	19,661,911	19,636,638
FEDERAL LIHEA	269,033	0	69,563	69,035	70,807	70,274
FED CHILD CARE DEVELOPMENT FUND	195,968	3,536	135,313	134,536	137,996	137,210
FEDERAL TITLE XIX	35,614,476	34,221,798	45,400,309	45,373,816	46,667,622	46,639,347
SCHIP	1,343,005	926,167	1,546,284	1,545,320	1,589,449	1,588,427
TRANSFER FROM CONSERVATION	0	3,094,957	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	22,282,218	41,052,468	0	0	0	0
TOTAL RESOURCES:	132,675,848	133,993,266	134,465,944	134,581,896	138,252,126	138,270,121

HHS-WELFARE - WELFARE FIELD SERVICES
101-3233

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	109,020,602	117,339,732	117,825,627	117,738,870	121,422,908	121,276,180
IN-STATE TRAVEL	100,031	133,267	119,276	114,315	119,276	114,315
OPERATING EXPENSES	12,298,007	12,752,903	13,256,164	13,053,835	13,409,559	13,205,427
MAINT OF BUILDINGS & GROUNDS	914,487	963,261	958,855	962,675	981,646	985,466
FEDERAL FOOD STAMP - E & T 50/50	12,801	102,452	20,183	95,004	20,183	95,004
INFORMATION SERVICES	1,852,352	1,844,750	1,888,283	1,895,320	1,900,998	1,908,035
FEDERAL SNAP E&T	333	4,612	2,872	191,018	2,872	154,919
SNAP E&T EXPANSION	4,890	15,110	4,890	103,743	4,890	103,659
CARES ACT - DERT SUPPORT	0	77,720	0	0	0	0
REPLACEMENT EQUIPMENT - SB 513.4	6,795	3,462	0	0	0	0
NEW EQUIPMENT - SB 513.5	7,079	0	0	0	0	0
UTILITIES	32,193	69,226	32,193	69,515	32,193	69,515
PURCHASING ASSESSMENT	11,873	12,450	11,873	11,873	11,873	11,873
STATEWIDE COST ALLOCATION PLAN	345,728	463,903	345,728	345,728	345,728	345,728
RESERVE FOR REVERSION TO GENERAL FUND	8,068,677	210,418	0	0	0	0
TOTAL EXPENDITURES:	132,675,848	133,993,266	134,465,944	134,581,896	138,252,126	138,270,121
TOTAL POSITIONS:	1,477.51	1,477.51	1,477.51	1,477.51	1,477.51	1,477.51

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,239	-43,506	-1,239	-51,816
UNIVERSAL ENERGY CHARGE	0	0	76	-414	76	-453
FED USDA FOOD STAMP PROG	0	0	39,379	-40,948	39,379	-76,806
FED CHILD SUPPORT PROGRAM	0	0	47	-251	47	-269
SNAP E&T EXPANSION GRANT	0	0	0	0	0	1
FEDERAL SNAP E&T	0	0	616	-1,102	616	-1,679
FED TANF PROGRAM	0	0	15,096	-29,563	15,096	-45,313
FEDERAL LIHEA	0	0	37	-198	37	-213

HHS-WELFARE - WELFARE FIELD SERVICES
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FED CHILD CARE DEVELOPMENT FUND	0	0	51	-358	51	-382
FEDERAL TITLE XIX	0	0	58,697	-72,836	58,697	-128,683
SCHIP	0	0	1,808	-2,400	1,808	-4,152
TOTAL RESOURCES:	0	0	114,568	-191,576	114,568	-309,765
EXPENDITURES:						
PERSONNEL	0	0	0	11,244	0	-17,390
IN-STATE TRAVEL	0	0	0	-13,145	0	-13,145
OPERATING EXPENSES	0	0	-18	-57,784	-18	-50,966
INFORMATION SERVICES	0	0	-4,166	-69,122	-4,166	-69,491
PURCHASING ASSESSMENT	0	0	577	-3,615	577	-5,237
STATEWIDE COST ALLOCATION PLAN	0	0	118,175	-59,154	118,175	-153,536
TOTAL EXPENDITURES:	0	0	114,568	-191,576	114,568	-309,765

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected client actions from 173,298 in fiscal year 2021 to 197,441 in fiscal year 2022 (a 13.93% increase over fiscal year 2020) and 197,450 in fiscal year 2023 (a 13.94% increase over fiscal year 2020). This request includes 226 positions consisting of 41 Administrative Assistants, 168 Family Services Specialists, 15 Family Services Supervisors and 2 Social Services Manager positions in FY2022.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,428,183	3,771,216	1,393,915	5,184,069
UNIVERSAL ENERGY CHARGE	0	0	644	3,885	564	4,686
FED USDA FOOD STAMP PROG	0	0	712,599	1,785,587	685,840	2,471,679
FED CHILD SUPPORT PROGRAM	0	0	151	647	115	491
FEDERAL SNAP E&T	0	0	4,730	13,361	4,203	15,864
FED TANF PROGRAM	0	0	288,410	806,697	271,387	1,113,465
FEDERAL LIHEA	0	0	303	1,828	265	2,205
FED CHILD CARE DEVELOPMENT FUND	0	0	1,329	3,530	1,238	4,362
FEDERAL TITLE XIX	0	0	1,589,560	3,787,469	1,512,436	5,292,705
SCHIP	0	0	54,020	135,472	52,109	188,225
TOTAL RESOURCES:	0	0	4,079,929	10,309,692	3,922,072	14,277,751
EXPENDITURES:						
PERSONNEL	0	0	3,588,126	9,642,215	3,837,428	13,982,972

HHS-WELFARE - WELFARE FIELD SERVICES
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	32,295	120,120	28,500	90,597
EQUIPMENT	0	0	311,220	0	0	0
INFORMATION SERVICES	0	0	148,288	547,357	56,144	204,182
TOTAL EXPENDITURES:	0	0	4,079,929	10,309,692	3,922,072	14,277,751
TOTAL POSITIONS:	0.00	0.00	63.00	226.00	63.00	226.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-428,451	0	-283,708
UNIVERSAL ENERGY CHARGE	0	0	0	-500	0	-278
FED USDA FOOD STAMP PROG	0	0	0	-203,675	0	-135,103
FED CHILD SUPPORT PROGRAM	0	0	0	-49	0	27
SNAP E&T EXPANSION GRANT	0	0	0	-6	0	-4
FEDERAL SNAP E&T	0	0	0	-2,087	0	-174
FED TANF PROGRAM	0	0	0	-179,815	0	-119,116
FEDERAL LIHEA	0	0	0	-234	0	-130
FED CHILD CARE DEVELOPMENT FUND	0	0	0	-660	0	-426
FEDERAL TITLE XIX	0	0	0	-422,498	0	-283,048
SCHIP	0	0	0	-14,599	0	-9,793
TOTAL RESOURCES:	0	0	0	-1,252,574	0	-831,753
EXPENDITURES:						
PERSONNEL	0	0	0	-1,252,574	0	-831,753
TOTAL EXPENDITURES:	0	0	0	-1,252,574	0	-831,753

HHS-WELFARE - WELFARE FIELD SERVICES
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ENHANCEMENT

E228 EFFICIENCY & INNOVATION

This request funds an increase in the bandwidth for two of the division's offices.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,275	3,275	3,275	3,275
UNIVERSAL ENERGY CHARGE	0	0	58	58	58	58
FED USDA FOOD STAMP PROG	0	0	1,560	1,560	1,560	1,560
FED CHILD SUPPORT PROGRAM	0	0	36	36	36	36
FEDERAL SNAP E&T	0	0	72	72	72	72
FED TANF PROGRAM	0	0	1,564	1,564	1,564	1,564
FEDERAL LIHEA	0	0	27	27	27	27
FED CHILD CARE DEVELOPMENT FUND	0	0	50	50	50	50
FEDERAL TITLE XIX	0	0	3,207	3,207	3,207	3,207
SCHIP	0	0	113	113	113	113
TOTAL RESOURCES:	0	0	9,962	9,962	9,962	9,962
EXPENDITURES:						
OPERATING EXPENSES	0	0	9,962	9,962	9,962	9,962
TOTAL EXPENDITURES:	0	0	9,962	9,962	9,962	9,962

E232 EFFICIENCY & INNOVATION

This request funds one Social Services Manager position and nine Workforce Services Representative positions to support the creation of the Recovery through Employment unit.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	666,288	660,719	834,904	830,316
TOTAL RESOURCES:	0	0	666,288	660,719	834,904	830,316
EXPENDITURES:						
PERSONNEL	0	0	601,551	595,389	827,190	822,013
IN-STATE TRAVEL	0	0	515	515	2,058	2,058
OPERATING EXPENSES	0	0	1,731	1,729	1,731	1,728
EQUIPMENT	0	0	47,246	47,246	0	0
INFORMATION SERVICES	0	0	15,245	15,840	3,925	4,517

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	666,288	660,719	834,904	830,316
TOTAL POSITIONS:	0.00	0.00	10.00	10.00	10.00	10.00

E685 STAFFING AND OPERATIONS

This request eliminates four division offices and associated operating cost and maintains 36 vacant positions consisting of 26 Administrative Assistants, two Compliance Investigators, two Family Services Specialists, two Family Services Supervisors, one Program Officer, one Quality Control Specialist, one Social Services Manager, one Training Officer and 22 intermittent positions through fiscal year 2022 with reinstatement in fiscal year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,882,727	0	-477,313
UNIVERSAL ENERGY CHARGE	0	0	0	-11,849	0	-8,476
FED USDA FOOD STAMP PROG	0	0	0	-882,467	0	-227,362
FED CHILD SUPPORT PROGRAM	0	0	0	-5,532	0	-5,216
SNAP E&T EXPANSION GRANT	0	0	0	-59	0	0
FEDERAL SNAP E&T	0	0	0	-14,497	0	-10,487
FED TANF PROGRAM	0	0	0	-480,379	0	-228,025
FEDERAL LIHEA	0	0	0	-5,577	0	-3,989
FED CHILD CARE DEVELOPMENT FUND	0	0	0	-10,101	0	-7,337
FEDERAL TITLE XIX	0	0	0	-1,673,040	0	-467,399
SCHIP	0	0	0	-59,368	0	-16,412
TOTAL RESOURCES:	0	0	0	-5,025,596	0	-1,452,016
EXPENDITURES:						
PERSONNEL	0	0	0	-3,555,865	0	0
OPERATING EXPENSES	0	0	0	-1,425,895	0	-1,452,016
INFORMATION SERVICES	0	0	0	-43,836	0	0
TOTAL EXPENDITURES:	0	0	0	-5,025,596	0	-1,452,016
TOTAL POSITIONS:	0.00	0.00	0.00	-36.00	0.00	0.00

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E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,949,356	0	3,741,487	0
TOTAL RESOURCES:	0	0	2,949,356	0	3,741,487	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	42,335,340	27,489,904	47,994,891	46,811,341	49,518,825	50,984,986
REVERSIONS	-296,075	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	418,262	3,461	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,461	0	0	0	0	0
BUDGETARY TRANSFERS	843,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	6,144,034	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-6,263,959	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	0	19,533	150,199	137,877	153,158	144,873
FEDERAL SNAP E&T 50/50	7,038	50,589	10,092	47,502	10,092	47,502
FED USDA FOOD STAMP PROG	18,951,340	12,976,270	22,906,515	22,287,570	23,632,567	24,274,118
FED CHILD SUPPORT PROGRAM	86,473	36,320	75,292	68,919	76,641	70,505
SNAP E&T EXPANSION GRANT	20,000	0	5,850	104,638	5,873	104,639
FEDERAL SNAP E&T	770,911	76,508	812,349	984,802	829,826	974,276
FED TANF PROGRAM	16,102,279	7,897,721	20,307,286	19,857,340	21,063,468	21,189,529
FEDERAL LIHEA	269,033	0	70,685	64,881	72,073	68,174
FED CHILD CARE DEVELOPMENT FUND	195,968	3,536	137,889	126,997	140,698	133,477
FEDERAL TITLE XIX	35,614,476	34,221,798	48,174,236	46,996,118	49,679,026	51,056,129
SCHIP	1,343,005	926,167	1,640,763	1,604,538	1,692,872	1,746,408
TRANSFER FROM CONSERVATION	0	3,094,957	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	22,282,218	41,052,468	0	0	0	0
TOTAL RESOURCES:	132,675,848	133,993,266	142,286,047	139,092,523	146,875,119	150,794,616
EXPENDITURES:						
PERSONNEL	109,020,602	117,339,732	124,563,625	123,179,279	129,589,998	135,232,022

HHS-WELFARE - WELFARE FIELD SERVICES
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	100,031	133,267	135,741	101,685	142,881	103,228
OPERATING EXPENSES	12,298,007	12,752,903	13,350,269	11,701,967	13,510,650	11,804,732
EQUIPMENT	0	0	358,466	47,246	0	0
MAINT OF BUILDINGS & GROUNDS	914,487	963,261	958,855	962,675	981,646	985,466
FEDERAL FOOD STAMP - E & T 50/50	12,801	102,452	20,183	95,004	20,183	95,004
INFORMATION SERVICES	1,852,352	1,844,750	2,382,600	2,345,559	2,113,453	2,047,243
FEDERAL SNAP E&T	333	4,612	2,872	191,018	2,872	154,919
SNAP E&T EXPANSION	4,890	15,110	4,890	103,743	4,890	103,659
CARES ACT - DERT SUPPORT	0	77,720	0	0	0	0
REPLACEMENT EQUIPMENT - SB 513.4	6,795	3,462	0	0	0	0
NEW EQUIPMENT - SB 513.5	7,079	0	0	0	0	0
UTILITIES	32,193	69,226	32,193	69,515	32,193	69,515
PURCHASING ASSESSMENT	11,873	12,450	12,450	8,258	12,450	6,636
STATEWIDE COST ALLOCATION PLAN	345,728	463,903	463,903	286,574	463,903	192,192
RESERVE FOR REVERSION TO GENERAL FUND	8,068,677	210,418	0	0	0	0
TOTAL EXPENDITURES:	132,675,848	133,993,266	142,286,047	139,092,523	146,875,119	150,794,616
PERCENT CHANGE:		0.99%	6.19%	3.81%	3.23%	8.41%
TOTAL POSITIONS:	1,477.51	1,477.51	1,550.51	1,677.51	1,550.51	1,713.51

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM

101-3238

PROGRAM DESCRIPTION

The Child Support program is a family-first program to ensure families can achieve safe, stable, and healthy lives by making child support a more reliable source of income. Services are available to either parent when the other parent is living outside the home. Services are offered automatically to families receiving Temporary Assistance for Needy Families.

The program works to ensure children have the financial and medical support of both parents, to foster responsible behavior towards children, and to emphasize that children need both parents involved in their lives. In Nevada, this program is administered by the Division of Welfare and Supportive Services and jointly operated with participating District Attorneys' offices. Statutory Authority: NRS Chapters 31A and 425.

BASE

This request continues funding for 117 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	355,493	61,860	1	0	1	6
BALANCE FORWARD FROM PREVIOUS YEAR	18,070,052	10,914,013	2,638,996	1,761,048	2,121,374	1,297,345
BALANCE FORWARD TO NEW YEAR	-10,914,013	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	10	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-10	0	0	0	0	0
CHILD SUPPORT FEES	666,970	652,097	643,536	638,619	629,957	622,274
FED CHILD SUPPORT PROGRAM	17,480,059	24,180,649	8,095,509	7,901,574	8,343,996	8,167,148
FED INCENTIVE REVENUE	2,405,201	2,303,091	2,200,448	2,044,250	2,424,871	2,090,881
FED MEDIATION GRANT	38,287	90,652	90,293	90,293	92,340	92,340
MISCELLANEOUS PROGRAM FEES	911,595	920,331	975,643	975,643	1,034,279	1,034,279
STATE SHARE OF COLLECTIONS	5,133,539	3,383,145	3,775,558	3,728,482	3,712,141	3,647,849
REIMBURSEMENT OF EXPENSES	45,327	45,023	44,722	44,722	44,422	44,422
TOTAL RESOURCES:	34,192,500	42,550,871	18,464,706	17,184,631	18,403,381	16,996,544
EXPENDITURES:						
PERSONNEL	7,635,732	8,810,916	9,016,855	9,016,855	9,302,624	9,302,624
OUT-OF-STATE TRAVEL	2,488	2,489	2,488	2,488	2,488	2,488
IN-STATE TRAVEL	26,570	30,842	29,080	29,080	29,080	29,080
OPERATING EXPENSES	1,284,168	1,303,688	1,312,325	1,214,726	1,340,242	1,306,226
HEARINGS	655,524	754,558	830,305	830,305	859,417	859,417
COUNTY COST REIMBURSEMENT	109,601	130,637	112,732	112,707	113,975	113,933
FEDERAL INCENTIVE AWARD	1,884,251	2,303,091	2,200,448	2,044,250	2,424,871	2,090,881
STATE COLLECTIONS AND DISBURSE	574,658	906,286	798,973	597,290	849,420	615,714
INFORMATION SERVICES	1,015,865	1,049,378	1,043,965	1,043,642	1,062,800	1,062,477
TRAINING	10,144	10,425	11,393	11,393	11,393	11,393
BLOOD TESTS	45,407	57,182	54,791	54,573	56,585	57,442

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
MODERNIZE CSE DB SB513.1	16,526,304	24,324,400	0	0	0	0
MEDIATION SERVICES	42,541	100,724	100,325	100,325	102,600	102,600
REPLACEMENT EQUIPMENT-SB513.3	23,254	13,854	0	0	0	0
RESERVE	0	1,761,048	2,121,374	1,297,345	1,418,234	612,617
PURCHASING ASSESSMENT	7,201	25,338	7,201	7,201	7,201	7,201
STATEWIDE COST ALLOCATION PLAN	60,702	84,421	60,702	60,702	60,702	60,702
AG COST ALLOCATION	761,749	881,594	761,749	761,749	761,749	761,749
RESERVE FOR REVERSION TO GENERAL FUND	3,526,341	0	0	0	0	0
TOTAL EXPENDITURES:	34,192,500	42,550,871	18,464,706	17,184,631	18,403,381	16,996,544
TOTAL POSITIONS:	117.00	117.00	117.00	117.00	117.00	117.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-54,863	10,613
FED CHILD SUPPORT PROGRAM	0	0	106,500	-20,601	106,500	-224,642
TOTAL RESOURCES:	0	0	106,500	-20,601	51,637	-214,029
EXPENDITURES:						
PERSONNEL	0	0	0	890	0	-1,377
IN-STATE TRAVEL	0	0	0	-1,935	0	-1,935
OPERATING EXPENSES	0	0	0	-675	0	-662
STATE COLLECTIONS AND DISBURSE	0	0	0	2	0	2
INFORMATION SERVICES	0	0	-338	-5,668	-338	-5,698
RESERVE	0	0	-54,863	10,613	-109,726	126,336
PURCHASING ASSESSMENT	0	0	18,137	10,615	18,137	10,374
STATEWIDE COST ALLOCATION PLAN	0	0	23,719	12,880	23,719	7,470
AG COST ALLOCATION	0	0	119,845	-47,323	119,845	-348,539
TOTAL EXPENDITURES:	0	0	106,500	-20,601	51,637	-214,029

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	33,967
FED CHILD SUPPORT PROGRAM	0	0	0	-65,937	0	-43,645
TOTAL RESOURCES:	0	0	0	-65,937	0	-9,678
EXPENDITURES:						
PERSONNEL	0	0	0	-99,904	0	-66,129
RESERVE	0	0	0	33,967	0	56,451
TOTAL EXPENDITURES:	0	0	0	-65,937	0	-9,678

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-35,577	-35,577
FED CHILD SUPPORT PROGRAM	0	0	69,060	69,060	21,541	21,541
TOTAL RESOURCES:	0	0	69,060	69,060	-14,036	-14,036
EXPENDITURES:						
INFORMATION SERVICES	0	0	104,637	104,637	32,638	32,638
RESERVE	0	0	-35,577	-35,577	-46,674	-46,674
TOTAL EXPENDITURES:	0	0	69,060	69,060	-14,036	-14,036

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

E711 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-24,675	-24,675
FED CHILD SUPPORT PROGRAM	0	0	47,900	47,900	0	0
TOTAL RESOURCES:	0	0	47,900	47,900	-24,675	-24,675
EXPENDITURES:						
INFORMATION SERVICES	0	0	72,575	72,575	0	0
RESERVE	0	0	-24,675	-24,675	-24,675	-24,675
TOTAL EXPENDITURES:	0	0	47,900	47,900	-24,675	-24,675

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	29,399,729	0	22,389,117	0
TOTAL RESOURCES:	0	0	29,399,729	0	22,389,117	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	355,493	61,860	9,859,909	0	7,612,301	6
BALANCE FORWARD FROM PREVIOUS YEAR	18,070,052	10,914,013	2,638,996	1,761,048	2,006,259	1,281,673
BALANCE FORWARD TO NEW YEAR	-10,914,013	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	10	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-10	0	0	0	0	0
CHILD SUPPORT FEES	666,970	652,097	643,536	638,619	629,957	622,274
FED CHILD SUPPORT PROGRAM	17,480,059	24,180,649	27,458,790	7,931,996	23,248,854	7,920,402
FED INCENTIVE REVENUE	2,405,201	2,303,091	2,600,448	2,044,250	2,424,871	2,090,881
FED MEDIATION GRANT	38,287	90,652	90,293	90,293	92,340	92,340

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
MISCELLANEOUS PROGRAM FEES	911,595	920,331	975,643	975,643	1,034,279	1,034,279
STATE SHARE OF COLLECTIONS	5,133,539	3,383,145	3,775,558	3,728,482	3,712,141	3,647,849
REIMBURSEMENT OF EXPENSES	45,327	45,023	44,722	44,722	44,422	44,422
TOTAL RESOURCES:	34,192,500	42,550,871	48,087,895	17,215,053	40,805,424	16,734,126
EXPENDITURES:						
PERSONNEL	7,635,732	8,810,916	9,016,855	8,917,841	9,302,624	9,235,118
OUT-OF-STATE TRAVEL	2,488	2,489	2,488	2,488	2,488	2,488
IN-STATE TRAVEL	26,570	30,842	29,080	27,145	29,080	27,145
OPERATING EXPENSES	1,284,168	1,303,688	1,312,325	1,214,051	1,340,242	1,305,564
HEARINGS	655,524	754,558	830,305	830,305	859,417	859,417
COUNTY COST REIMBURSEMENT	109,601	130,637	112,732	112,707	113,975	113,933
FEDERAL INCENTIVE AWARD	1,884,251	2,303,091	2,200,448	2,044,250	2,424,871	2,090,881
STATE COLLECTIONS AND DISBURSE	574,658	906,286	798,973	597,292	849,420	615,716
INFORMATION SERVICES	1,015,865	1,049,378	1,220,839	1,215,186	1,095,100	1,089,417
TRAINING	10,144	10,425	11,393	11,393	11,393	11,393
BLOOD TESTS	45,407	57,182	54,791	54,573	56,585	57,442
MODERNIZE CSE DB SB513.1	16,526,304	24,324,400	29,399,729	0	22,389,117	0
MEDIATION SERVICES	42,541	100,724	100,325	100,325	102,600	102,600
REPLACEMENT EQUIPMENT-SB513.3	23,254	13,854	0	0	0	0
RESERVE	0	1,761,048	2,006,259	1,281,673	1,237,159	724,055
PURCHASING ASSESSMENT	7,201	25,338	25,338	17,816	25,338	17,575
STATEWIDE COST ALLOCATION PLAN	60,702	84,421	84,421	73,582	84,421	68,172
AG COST ALLOCATION	761,749	881,594	881,594	714,426	881,594	413,210
RESERVE FOR REVERSION TO GENERAL FUND	3,526,341	0	0	0	0	0
TOTAL EXPENDITURES:	34,192,500	42,550,871	48,087,895	17,215,053	40,805,424	16,734,126
PERCENT CHANGE:		24.45%	13.01%	-59.54%	-15.14%	-2.79%
TOTAL POSITIONS:	117.00	117.00	117.00	117.00	117.00	117.00

HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT
101-3239

PROGRAM DESCRIPTION

The Child Support Federal Reimbursement budget account is used to pass through federal payments to participating district attorneys' offices for the federal share of costs associated with their local child support programs. Currently, nine of Nevada's 17 district attorneys participate to do program intakes, locate non-custodial parents, establish paternity, and establish financial and medical support orders. This budget account was created in 1999 to separate the state's administrative costs in Child Support Enforcement Program, budget account 3238 from the pass-through of federal funds to the district attorneys. Statutory Authority: NRS Chapters 31A and 425.

BASE

This request continues funding for ongoing Child Support Federal Reimbursement program operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	245,100	240,115	271,510	234,995	266,228	229,587
BALANCE FORWARD TO NEW YEAR	-240,114	0	0	0	0	0
FED SHARE OF COLLECTIONS	11,242,192	5,224,985	6,526,105	6,526,104	6,630,967	7,009,319
FED CHILD SUPPORT PROGRAM	13,816,674	22,886,814	22,660,585	22,660,584	22,636,945	23,928,570
TOTAL RESOURCES:	25,063,852	28,351,914	29,458,200	29,421,683	29,534,140	31,167,476
EXPENDITURES:						
COUNTY COST REIMBURSEMENT	25,058,867	28,111,800	29,186,690	29,186,688	29,267,912	30,937,889
UNCLAIMED PROPERTY REIMB	4,985	5,119	5,282	5,408	5,282	5,408
RESERVE FOR UNCLAIMED PROPERTY	0	234,995	266,228	229,587	260,946	224,179
TOTAL EXPENDITURES:	25,063,852	28,351,914	29,458,200	29,421,683	29,534,140	31,167,476

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	245,100	240,115	271,510	234,995	266,228	229,587
BALANCE FORWARD TO NEW YEAR	-240,114	0	0	0	0	0
FED SHARE OF COLLECTIONS	11,242,192	5,224,985	6,526,105	6,526,104	6,630,967	7,009,319
FED CHILD SUPPORT PROGRAM	13,816,674	22,886,814	22,660,585	22,660,584	22,636,945	23,928,570
TOTAL RESOURCES:	25,063,852	28,351,914	29,458,200	29,421,683	29,534,140	31,167,476
EXPENDITURES:						
COUNTY COST REIMBURSEMENT	25,058,867	28,111,800	29,186,690	29,186,688	29,267,912	30,937,889
UNCLAIMED PROPERTY REIMB	4,985	5,119	5,282	5,408	5,282	5,408

HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT
101-3239

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE FOR UNCLAIMED PROPERTY	0	234,995	266,228	229,587	260,946	224,179
TOTAL EXPENDITURES:	25,063,852	28,351,914	29,458,200	29,421,683	29,534,140	31,167,476
PERCENT CHANGE:		13.12%	3.90%	3.77%	0.26%	5.93%

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT

101-3267

PROGRAM DESCRIPTION

The Child Care and Development Program, administers the Child Care and Development Fund (CCDF). The funding assists low-income families, families receiving temporary public assistance, and those transitioning from public assistance. The program helps families find and pay for child care to help all family members achieve their potential. CCDF also funds activities to improve the quality of and access to child care. The division partners with the Children's Cabinet in Northern Nevada and Las Vegas Urban League in Southern Nevada to determine eligibility for assistance and provide child care resource and referral.

General Fund appropriations pay for the state Maintenance of Effort required to receive federal funding. The CCDF is authorized under the Child Care and Development Block Grant Act (CCDBG) which was enacted under the Omnibus Budget Reconciliation Act of 1990. The CCDBG Act was amended and reauthorized by the Personal Responsibility and Work Opportunity Act of 1996, and again by the CCDBG Act of 2014. Statutory Authority: NRS Chapter 422A.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 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	3,225,560	3,212,168	2,500,000	2,500,000	2,500,000	2,500,000
FEDERAL CARES GRANT	8,722,649	24,203,456	0	0	0	0
FED CHILD CARE DISCRETIONARY	50,334,880	52,624,927	62,345,499	62,451,884	62,406,653	62,478,791
FED CHILD CARE MANDATORY MATCHING	27,193,197	27,314,464	19,385,791	19,406,206	19,399,130	19,419,545
TOTAL RESOURCES:	92,056,707	109,935,436	86,811,711	86,938,511	86,886,204	86,978,757
EXPENDITURES:						
PERSONNEL	404,426	626,666	669,323	669,323	687,302	687,302
OUT-OF-STATE TRAVEL	3,470	9,243	3,470	9,243	3,470	9,243
IN-STATE TRAVEL	4,094	11,684	4,094	11,684	4,094	11,684
OPERATING EXPENSES	402,583	233,746	186,223	186,484	190,466	190,032
EQUIPMENT	0	9,592	0	0	0	0
ADMIN/BUSINESS LICENSE	9,275,851	9,668,590	9,610,127	9,723,679	9,662,398	9,742,398
EARLY CHILDCARE & ED PROG	6,902,711	9,393,395	9,969,932	9,969,932	9,969,932	9,969,932
NEON/TANF CHILD CARE	66,331,681	65,717,470	66,355,765	66,355,765	66,355,765	66,355,765
INFORMATION SERVICES	4,098	45,867	7,633	7,257	7,633	7,257
CARES ACT	8,722,649	24,203,456	0	0	0	0
PURCHASING ASSESSMENT	4,926	6,483	4,926	4,926	4,926	4,926
STATEWIDE COST ALLOCATION PLAN	218	9,244	218	218	218	218
TOTAL EXPENDITURES:	92,056,707	109,935,436	86,811,711	86,938,511	86,886,204	86,978,757
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
101-3267

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE DISCRETIONARY	0	0	10,310	1,235	10,280	1,791
TOTAL RESOURCES:	0	0	10,310	1,235	10,280	1,791
EXPENDITURES:						
PERSONNEL	0	0	0	53	0	-82
OPERATING EXPENSES	0	0	0	2	0	1
INFORMATION SERVICES	0	0	-23	-391	-23	-393
PURCHASING ASSESSMENT	0	0	1,557	-4,750	1,557	-4,782
STATEWIDE COST ALLOCATION PLAN	0	0	8,776	6,321	8,746	7,047
TOTAL EXPENDITURES:	0	0	10,310	1,235	10,280	1,791

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected average number of children served monthly from 10,413 in fiscal year 2020 to 9,665 in fiscal year 2021 (a 7.18% decrease over fiscal year 2020) to align to projected fiscal year 2021.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE DISCRETIONARY	0	0	-7,437,848	-3,545,802	-7,437,848	-3,545,802
FED CHILD CARE MANDATORY MATCHING	0	0	-2,548,398	-1,214,883	-2,548,398	-1,214,883
TOTAL RESOURCES:	0	0	-9,986,246	-4,760,685	-9,986,246	-4,760,685
EXPENDITURES:						
ADMIN/BUSINESS LICENSE	0	0	-747,608	-596,513	-747,608	-596,513
NEON/TANF CHILD CARE	0	0	-9,238,638	-4,164,172	-9,238,638	-4,164,172
TOTAL EXPENDITURES:	0	0	-9,986,246	-4,760,685	-9,986,246	-4,760,685

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
101-3267

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average number of children served monthly from 9,665 in fiscal year 2021 to 10,470 in fiscal year 2022 (a 8.33% increase over fiscal year 2021) and 10,587 in fiscal year 2023 (a 9.54% increase over fiscal year 2021).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE DISCRETIONARY	0	0	259,894	4,208,717	356,872	4,904,374
FED CHILD CARE MANDATORY MATCHING	0	0	89,047	1,442,013	122,274	1,680,364
TOTAL RESOURCES:	0	0	348,941	5,650,730	479,146	6,584,738
EXPENDITURES:						
ADMIN/BUSINESS LICENSE	0	0	57,341	562,961	88,454	645,155
NEON/TANF CHILD CARE	0	0	291,600	5,087,769	390,692	5,939,583
TOTAL EXPENDITURES:	0	0	348,941	5,650,730	479,146	6,584,738

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE DISCRETIONARY	0	0	0	-6,659	0	-4,461
TOTAL RESOURCES:	0	0	0	-6,659	0	-4,461
EXPENDITURES:						
PERSONNEL	0	0	0	-6,659	0	-4,461
TOTAL EXPENDITURES:	0	0	0	-6,659	0	-4,461

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
101-3267

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request adds two Social Services Program Specialist positions responsible for developing policy to expand and improve Nevada's early childhood workforce with community partners and stakeholders.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE DISCRETIONARY	0	0	143,539	135,812	176,658	175,243
TOTAL RESOURCES:	0	0	143,539	135,812	176,658	175,243
EXPENDITURES:						
PERSONNEL	0	0	125,431	123,932	170,479	169,119
IN-STATE TRAVEL	0	0	2,060	2,060	4,116	4,116
OPERATING EXPENSES	0	0	611	587	281	281
EQUIPMENT	0	0	9,880	4,908	0	0
INFORMATION SERVICES	0	0	5,557	4,325	1,782	1,727
TOTAL EXPENDITURES:	0	0	143,539	135,812	176,658	175,243
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E551 TECHNOLOGY INVESTMENT REQUEST

This request funds a new child care case management system needed to automate processes, create efficiencies, and increase case management capabilities and reporting.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE DISCRETIONARY	0	0	3,500,000	3,500,000	3,020,000	3,020,000
TOTAL RESOURCES:	0	0	3,500,000	3,500,000	3,020,000	3,020,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,500,000	3,500,000	3,020,000	3,020,000
TOTAL EXPENDITURES:	0	0	3,500,000	3,500,000	3,020,000	3,020,000

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE DISCRETIONARY	0	0	6,316	6,316	9,474	9,474
TOTAL RESOURCES:	0	0	6,316	6,316	9,474	9,474
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,316	6,316	9,474	9,474
TOTAL EXPENDITURES:	0	0	6,316	6,316	9,474	9,474

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 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	3,225,560	3,212,168	2,500,000	2,500,000	2,500,000	2,500,000
FEDERAL CARES GRANT	8,722,649	24,203,456	0	0	0	0
FED CHILD CARE DISCRETIONARY	50,334,880	52,624,927	58,827,710	66,751,503	58,542,089	67,039,410
FED CHILD CARE MANDATORY MATCHING	27,193,197	27,314,464	16,926,440	19,633,336	16,973,006	19,885,026
TOTAL RESOURCES:	92,056,707	109,935,436	80,834,571	91,465,260	80,595,516	92,004,857
EXPENDITURES:						
PERSONNEL	404,426	626,666	794,754	786,649	857,781	851,878
OUT-OF-STATE TRAVEL	3,470	9,243	3,470	9,243	3,470	9,243
IN-STATE TRAVEL	4,094	11,684	6,154	13,744	8,210	15,800
OPERATING EXPENSES	402,583	233,746	3,686,834	3,687,073	3,210,747	3,210,314
EQUIPMENT	0	9,592	9,880	4,908	0	0
ADMIN/BUSINESS LICENSE	9,275,851	9,668,590	8,919,860	9,690,127	9,003,244	9,791,040
EARLY CHILDCARE & ED PROG	6,902,711	9,393,395	9,969,932	9,969,932	9,969,932	9,969,932
NEON/TANF CHILD CARE	66,331,681	65,717,470	57,408,727	67,279,362	57,507,819	68,131,176
INFORMATION SERVICES	4,098	45,867	19,483	17,507	18,866	18,065
CARES ACT	8,722,649	24,203,456	0	0	0	0
PURCHASING ASSESSMENT	4,926	6,483	6,483	176	6,483	144
STATEWIDE COST ALLOCATION PLAN	218	9,244	8,994	6,539	8,964	7,265

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
101-3267

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	92,056,707	109,935,436	80,834,571	91,465,260	80,595,516	92,004,857
PERCENT CHANGE:		19.42%	-26.47%	-16.80%	-0.30%	0.59%
TOTAL POSITIONS:	7.00	7.00	9.00	9.00	9.00	9.00

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 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	9,300,579	8,350,697	8,870,269	8,875,510	8,918,506	8,923,590
FEDERAL GRANT	3,039,410	5,073,444	0	0	0	0
LIHEA GRANT	14,634,110	13,350,222	15,367,907	15,370,376	15,390,455	15,392,849
TRANSFER FROM CONSERVATION	0	24,883	0	0	0	0
TOTAL RESOURCES:	26,974,099	26,799,246	24,238,176	24,245,886	24,308,961	24,316,439
EXPENDITURES:						
PERSONNEL	1,880,215	2,254,863	2,147,139	2,151,517	2,215,687	2,219,833
OUT-OF-STATE TRAVEL	2,369	2,929	2,369	2,944	2,369	2,944
IN-STATE TRAVEL	1,647	4,024	1,647	4,223	1,647	4,223
OPERATING EXPENSES	389,513	451,410	326,147	326,120	328,384	328,357
CURRENT YEAR - LIHEA	21,598,532	18,906,270	21,697,394	21,697,394	21,697,394	21,697,394
CARES ACT	3,039,410	5,073,444	0	0	0	0
INFORMATION SERVICES	34,790	81,492	35,857	36,065	35,857	36,065
CARES ACT - DETR SUPPORT	0	125	0	0	0	0
PURCHASING ASSESSMENT	867	1,237	867	867	867	867
STATEWIDE COST ALLOCATION PLAN	26,756	23,452	26,756	26,756	26,756	26,756
TOTAL EXPENDITURES:	26,974,099	26,799,246	24,238,176	24,245,886	24,308,961	24,316,439
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

HHS-WELFARE - ENERGY ASSISTANCE PROGRAM
101-4862

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	-2,056	-7,385	-2,056	-5,385
LIHEA GRANT	0	0	-968	-3,457	-968	-2,518
TOTAL RESOURCES:	0	0	-3,024	-10,842	-3,024	-7,903
EXPENDITURES:						
PERSONNEL	0	0	0	160	0	-247
OPERATING EXPENSES	0	0	0	-276	0	-238
INFORMATION SERVICES	0	0	-90	-2,160	-90	-2,165
PURCHASING ASSESSMENT	0	0	370	144	370	183
STATEWIDE COST ALLOCATION PLAN	0	0	-3,304	-8,710	-3,304	-5,436
TOTAL EXPENDITURES:	0	0	-3,024	-10,842	-3,024	-7,903

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly Energy Assistance Program current and arrearage households from 21,563 in fiscal year 2020 to 24,002 in fiscal year 2021 (a 11.31% increase over fiscal year 2020) to align to projected fiscal year 2021. The average Fixed Annual Credit (FAC) is projected at \$916 per household for fiscal year 2021.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	1,695,371	138,409	1,695,371	138,409
LIHEA GRANT	0	0	3,442,150	281,015	3,442,150	281,015
TOTAL RESOURCES:	0	0	5,137,521	419,424	5,137,521	419,424
EXPENDITURES:						
CURRENT YEAR - LIHEA	0	0	5,137,521	419,424	5,137,521	419,424
TOTAL EXPENDITURES:	0	0	5,137,521	419,424	5,137,521	419,424

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M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly Energy Assistance Program current and arrearage households from 24,002 in fiscal year 2021 to 27,060 in fiscal year 2022 (a 12.74% increase over fiscal year 2021) and 27,466 in fiscal year 2023 (a 14.43% increase over fiscal year 2021). The average Fixed Annual Credit (FAC) is projected at \$701 per household in 2022 and 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	169,529	-1,002,449	225,900	-908,652
LIHEA GRANT	0	0	344,200	-2,035,295	458,650	-1,844,859
TOTAL RESOURCES:	0	0	513,729	-3,037,744	684,550	-2,753,511
EXPENDITURES:						
CURRENT YEAR - LIHEA	0	0	513,729	-3,037,744	684,550	-2,753,511
TOTAL EXPENDITURES:	0	0	513,729	-3,037,744	684,550	-2,753,511

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	0	-11,398	0	-7,434
LIHEA GRANT	0	0	0	-5,364	0	-3,498
TOTAL RESOURCES:	0	0	0	-16,762	0	-10,932
EXPENDITURES:						
PERSONNEL	0	0	0	-16,762	0	-10,932
TOTAL EXPENDITURES:	0	0	0	-16,762	0	-10,932

HHS-WELFARE - ENERGY ASSISTANCE PROGRAM
101-4862

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	2,147	2,147	9,825	9,825
LIHEA GRANT	0	0	1,011	1,011	4,623	4,623
TOTAL RESOURCES:	0	0	3,158	3,158	14,448	14,448
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,158	3,158	14,448	14,448
TOTAL EXPENDITURES:	0	0	3,158	3,158	14,448	14,448

E805 CLASSIFIED POSITION CHANGES

This request reclassifies two Program Officers to Family Services Supervisors and two Administrative Assistants to Family Service Specialist commensurate with the duties of the positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	17,680	17,632	17,872	17,849
LIHEA GRANT	0	0	8,320	8,297	8,410	8,400
TOTAL RESOURCES:	0	0	26,000	25,929	26,282	26,249
EXPENDITURES:						
PERSONNEL	0	0	26,000	25,929	26,282	26,249
TOTAL EXPENDITURES:	0	0	26,000	25,929	26,282	26,249

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	9,300,579	8,350,697	10,752,940	8,012,466	10,865,418	8,168,202
FEDERAL GRANT	3,039,410	5,073,444	0	0	0	0
LIHEA GRANT	14,634,110	13,350,222	19,162,620	13,616,583	19,303,320	13,836,012

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER FROM CONSERVATION	0	24,883	0	0	0	0
TOTAL RESOURCES:	26,974,099	26,799,246	29,915,560	21,629,049	30,168,738	22,004,214
EXPENDITURES:						
PERSONNEL	1,880,215	2,254,863	2,173,139	2,160,844	2,241,969	2,234,903
OUT-OF-STATE TRAVEL	2,369	2,929	2,369	2,944	2,369	2,944
IN-STATE TRAVEL	1,647	4,024	1,647	4,223	1,647	4,223
OPERATING EXPENSES	389,513	451,410	326,147	325,844	328,384	328,119
CURRENT YEAR - LIHEA	21,598,532	18,906,270	27,348,644	19,079,074	27,519,465	19,363,307
CARES ACT	3,039,410	5,073,444	0	0	0	0
INFORMATION SERVICES	34,790	81,492	38,925	37,063	50,215	48,348
CARES ACT - DETR SUPPORT	0	125	0	0	0	0
PURCHASING ASSESSMENT	867	1,237	1,237	1,011	1,237	1,050
STATEWIDE COST ALLOCATION PLAN	26,756	23,452	23,452	18,046	23,452	21,320
TOTAL EXPENDITURES:	26,974,099	26,799,246	29,915,560	21,629,049	30,168,738	22,004,214
PERCENT CHANGE:		-0.65%	11.63%	-19.29%	0.85%	1.73%
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

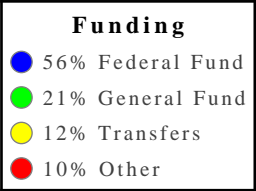
Child and Family Services

DEPARTMENT OF HEALTH AND HUMAN SERVICES - The Department of Health and Human Services promotes the health and well-being of Nevadans through the delivery of essential services to ensure families are strengthened, public health is protected, and individuals achieve their highest level of self-sufficiency. The department consists of the following divisions: Aging and Disability Services; Child and Family Services; Health Care Financing and Policy; Public and Behavioral Health; Welfare and Supportive Services. Statutory Authority: NRS 232.290-465.

Department Budget Highlights:

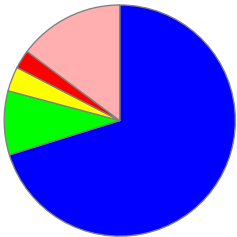
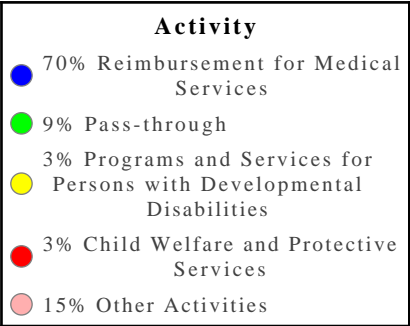
- 1. **Department-wide Standarization** - Data Analytics was created to support department-wide standardization, collaboration and capacity building in relation to analytics. This will allow the department to move to an analytic culture of proactive analytics to drive policy and decision making.
- 2. **Leveraging and Maximizing Resources** - Office of Consumer Health Assistance and 2-1-1 Program are transferred to the Division of Aging and Disability Services to collaborate with Adult Protective Services and improve consumer access, data collection and inform policy change.

Department Biennium Total by Funding Source



Department	2022	2023
Total \$	7,492,774,484	7,709,421,316
Total FTE	6,191.68	6,442.31

Department Biennium Total by Activity

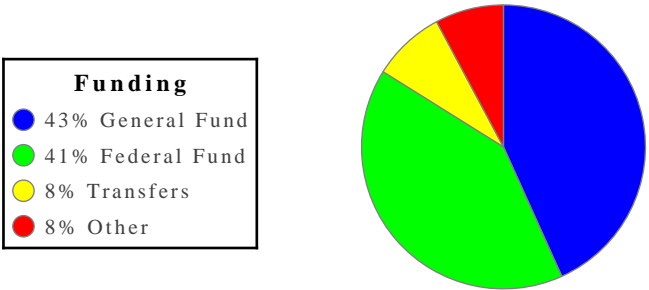


DHHS - DIVISION OF CHILD AND FAMILY SERVICES - The Division of Child and Family Services, together in genuine partnership with families, communities and county governmental agencies, provides support and services to assist Nevada's children, families and victims of crime in reaching their full human 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.

Division Budget Highlights:

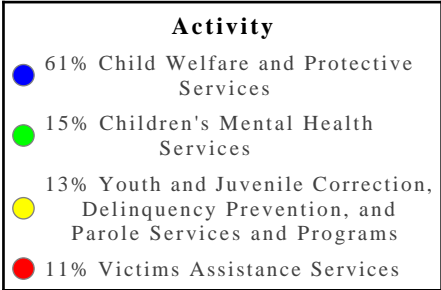
1. **Juvenile Justice Reform** - The budget funds an increase for juvenile justice reform to perform quality assurance reviews of state facilities and county youth camps to meet the requirements of NRS 62B.620.
2. **Youth Alternative Placement Equity** - The budget creates an equitable allocation of State resources to support Youth Alternative Placement.
3. **Juvenile Correctional Facility Capacity** - While maintaining current capacity, a temporary reduction in staffing levels for fiscal year 2022 only is included in the budget at each of the State's three Juvenile Correctional Facilities.

Division Biennium Total by Funding Source



Division	2022	2023
Total \$	314,114,298	320,642,509
Total FTE	991.16	1,054.16

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	36.27%	31.46%	29.38%	27.95%	29.55%	29.55%	29.55%

2. Child Maltreatment Reports Investigated Timely - Statewide

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.15%	91.32%	92.19%	92.63%	92.04%	92.04%	92.04%

3. Percent of Children without Recurrent Abuse or Neglect

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.47%	98.78%	97.98%	98.66%	98.48%	98.48%	98.48%

4. Substantiated Abuse/Neglect Report within Six Months

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	12.50%	0.00%	1.67%	6.06%	2.33%	2.33%	2.33%

5. Foster Youths with Independent Living Plan

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	50.98%	42.32%	35.10%	26.89%	34.51%	34.51%	34.51%

6. Public Disclosures of Child Deaths Posted Timely

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	61.02%	65.26%	62.82%	75.26%	67.07%	67.07%	67.07%

Resources

Funding		FY 2022	FY 2023
Other	\$	7,948,527	7,977,706
General Fund	\$	83,392,563	85,165,628
Transfers	\$	4,212,479	3,935,875
Federal Fund	\$	97,107,326	98,945,499
TOTAL	\$	192,660,895	196,024,708

Goals	FY 2022	FY 2023
Improve accessibility & quality of supportive services for at-risk populations	192,660,895	196,024,708

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.82%	72.73%	42.86%	20.00%	36.84%	36.84%	36.84%

2. Outpatient Clinical Services - % of Children Showing Improved Functioning

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	54.06%	29.83%	48.66%	43.45%	40.42%	40.42%	40.42%

3. Intensive Care Services - % of Children Showing Improved Functioning

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	48.43%	36.65%	48.28%	33.93%	40.29%	40.29%	40.29%

4. Residential Rehab Services - % of Children Showing Improved Functioning

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	53.52%	26.00%	48.84%	64.00%	43.59%	43.59%	43.59%

Resources

Funding		FY 2022	FY 2023
Other	\$	2,469,176	2,469,176
General Fund	\$	20,074,951	20,655,376
Transfers	\$	20,785,201	21,352,477
Federal Fund	\$	3,423,100	3,432,311
TOTAL	\$	46,752,428	47,909,340

Goals	FY 2022	FY 2023
Improve quality & accessibility of primary medical services	46,752,428	47,909,340

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	55.73%	56.21%	93.77%	93.43%	80.43%	80.43%	80.43%

2. Youth with Academic Improvement while in Care

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	81.86%	60.45%	58.36%	60.86%	60.11%	60.11%	60.11%

3. Youth Successfully Completing Parole Program

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	44.04%	44.69%	46.62%	55.31%	48.03%	48.03%	48.03%

4. Youth Re-Offending while under Youth Parole Supervision

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	57.40%	50.44%	32.56%	28.49%	38.76%	38.76%	38.76%

5. Juvenile Correctional Care - PREA Audit Compliance

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

6. Juvenile Correctional Care - PREA Investigation Timeliness Compliance

	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	46.15%	88.89%	63.64%	63.64%	63.64%

Resources

Funding		FY 2022	FY 2023
General Fund	\$	30,064,441	35,257,380
Other	\$	5,584,654	5,656,908
Transfers	\$	853,750	853,750
Federal Fund	\$	686,220	685,490
TOTAL	\$	37,189,066	42,453,528

Goals	FY 2022	FY 2023
Reduce prevalence of risky & addictive behaviors	37,189,066	42,453,528

Activity: Victims Assistance Services

Victims Services programs provide funding to non-profit agencies, governmental entities and tribal nations to provide services and supports to victims of domestic violence, sexual assault, child abuse, and human trafficking. Financial assistance is also provided directly to victims for medical costs, counseling and other crime-related expenses.

Performance Measures

1. Bed Nights Provided

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	72,337	58,858	63,706	61,282	61,282	61,282	61,282

2. Average Number of Days to Process Claims

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1.1	1.54	1.65	1.24	1.48	1.48	1.48

3. Claims Cost Reductions

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6,632,315	6,637,058	10,437,723.47	8,113,895.9	8,396,225.79	8,396,225.79	8,396,225.79

Population / Workload

1. Number of Victims of Violent Crimes

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,058	8,070	5,411	3,290	5,590	5,590	5,590

Resources

Funding		FY 2022	FY 2023
General Fund	\$	0	0
Other	\$	8,882,498	8,568,899
Federal Fund	\$	28,055,291	25,537,761
Transfers	\$	574,118	148,272
TOTAL	\$	37,511,907	34,254,932

Goals	FY 2022	FY 2023
Improve accessibility & quality of supportive services for at-risk populations	37,511,907	34,254,932

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 93.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,934,901	6,904,017	7,660,212	7,617,933	7,804,407	7,759,978
REVERSIONS	-277,962	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	136,181	107,611	107,611	107,611	107,611	107,611
BALANCE FORWARD TO NEW YEAR	-107,611	0	0	0	0	0
FED VOCA GRANT	14,006,978	20,007,834	20,719,690	20,713,521	20,664,344	20,658,057
FED VOCA TRAINING GRANT	0	244,260	389,591	389,591	394,920	394,920
FED AEAP - ANITITERRORISM ASSISTANCE	3,396,716	5,286,935	3,363,028	3,347,144	3,363,028	836,786
FED DEPT OF DEFENSE GRANT	0	4,397,366	0	0	0	0
FED CARES ACT TITLE IVB GRANT	13,721	22,080	0	0	0	0
FED FAMILY VIOLENCE	1,230,619	1,211,342	1,243,188	1,241,528	1,237,693	1,236,019
FED CARES AID FV	0	318,726	0	0	0	0
FED CHAFEE FOSTER CARE	1,039,880	1,247,714	1,342,204	1,341,865	1,342,221	1,341,880
FED CHILD ABUSE NEGLECT	357,371	515,948	843,919	843,205	844,018	843,265
FED TITLE IV-E	1,940,454	3,701,451	2,326,759	2,322,456	2,348,631	2,344,136
FED ADOPT/LEGAL GUARD INCENTIVE	387,637	721,973	802,611	802,297	802,617	802,300
FED ED & TRAIN VOUCHER GRANT	385,665	457,383	440,862	440,801	440,858	440,797
FED CHILDRENS JUSTICE	101,876	177,483	180,277	180,103	180,281	180,106
FED IV-B SUBPART II	2,762,084	2,573,715	2,220,520	2,210,480	2,220,882	2,210,794
FED CBCAP GRANT	239,361	219,328	218,378	214,356	218,409	214,384
CASEY FOUNDATION PARTNERSHIP	42,500	100,000	42,500	42,500	42,500	42,500
TRANSFER FROM DPBH ADMIN (CMHS)	309,847	710,598	333,873	311,979	333,873	311,933
TRANS FROM B/A 4895 VOCA COMP	21,234	49,046	39,494	39,468	41,010	40,975
TRANSFER FROM CRF	152,283	24,143	0	0	0	0
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	590,930	700,938	27,091	28,457	27,925	29,281
TRANSFER FROM MEDICAID	902,246	677,543	733,510	720,573	745,528	732,471
TRANSFER FROM SUPREME COURT	0	0	15,000	15,000	15,000	15,000

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER FROM TREASURER	1,260,275	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
TOTAL RESOURCES:	35,827,186	51,727,434	44,400,318	44,280,868	44,525,756	41,893,193
EXPENDITURES:						
PERSONNEL	7,379,570	8,356,597	8,226,042	8,217,362	8,453,331	8,441,896
OUT-OF-STATE TRAVEL	1,802	1,990	1,802	1,802	1,802	1,802
IN-STATE TRAVEL	59,305	129,037	48,366	56,960	48,366	56,960
OPERATING EXPENSES	505,145	534,055	513,657	481,542	514,326	482,211
TEMPORARY CONTRACT STAFFING	16,612	27,390	27,390	0	27,390	0
SPECIALIZED TRAINING	2,170,081	2,615,210	2,326,598	2,326,600	2,326,598	2,326,600
CHILDREN'S JUSTICE ACT GRANT	101,876	136,264	179,117	179,117	179,118	179,118
CHILD ABUSE & NEGLECT	92,164	353,063	632,059	632,059	628,734	628,734
CHILDREN'S MENTAL HEALTH POLICY	41,991	45,000	51,709	51,709	51,709	51,709
CMHS PROGRAM EVALUATION & DATA	183,850	526,433	226,530	183,054	215,572	172,096
TITLE IV-B SUBPART II	2,437,554	2,441,881	1,935,439	1,935,439	1,927,292	1,927,292
U. S. CRIME VICTIMS (VOCA)	13,340,841	18,647,512	20,080,477	20,080,477	20,004,271	20,004,271
EDUCATION & TRAINING VOUCHER	385,664	448,960	439,698	439,698	439,685	439,685
FAMILY VIOLENCE	1,147,088	1,158,768	1,160,875	1,160,875	1,153,156	1,153,156
VOCA TRAINING	0	239,412	389,591	389,591	394,920	394,920
AEAP-ANTITERRORISM ASSISTANCE	3,396,716	5,286,935	3,363,028	3,347,144	3,363,028	836,786
INFORMATION SERVICES	40,055	42,137	39,061	38,560	39,061	38,560
TRAINING	2,911	3,238	2,310	2,310	2,310	2,310
ADOPT/LEGAL GUARD INCENTIVE	369,320	680,977	793,175	793,175	792,924	792,924
INDEPENDENT LIVING	1,021,705	1,184,811	1,330,517	1,330,517	1,330,154	1,330,154
CONFIDENTIAL ADDRESS PROGRAM	68,314	25,549	21,718	21,718	21,850	21,850
IV-E ATTORNEY REIMBURSEMENT	0	849,487	0	0	0	0
FED CARES ACT TITLE IVB GRANT	13,721	22,080	0	0	0	0
FED CARES ACT FV GRANT	0	318,726	0	0	0	0
TRANSFER FROM CRF	0	15,850	0	0	0	0
FFPSA TRANSITION FUNDS	0	4,397,366	0	0	0	0
DIFFERENTIAL RESPONSE	1,260,276	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
CASEY FAMILY PROGRAMS	24,274	100,000	42,500	42,500	42,500	42,500
CTF GRANT	747,497	823,540	185,303	185,303	184,303	184,303
RESERVE	0	107,611	107,611	107,611	107,611	107,611
PURCHASING ASSESSMENT	2,131	3,247	2,131	2,131	2,131	2,131
STATE COST ALLOCATION	115,369	136,244	115,369	115,369	115,369	115,369

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
ATTY GENERAL COST ALLOCATION	808,245	709,771	808,245	808,245	808,245	808,245
RESERVE FOR REVERSION TO GENERAL FUND	93,109	8,293	0	0	0	0
TOTAL EXPENDITURES:	35,827,186	51,727,434	44,400,318	44,280,868	44,525,756	41,893,193
TOTAL POSITIONS:	93.02	93.02	94.02	94.02	94.02	94.02

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-61,955	255,937	-61,955	379,680
FED VOCA GRANT	0	0	-4,176	33,215	-4,384	54,849
FED FAMILY VIOLENCE	0	0	144	5,742	81	10,040
FED CHAFEE FOSTER CARE	0	0	15	693	7	1,215
FED CHILD ABUSE NEGLECT	0	0	-2,055	8,635	-2,056	12,858
FED TITLE IV-E	0	0	-12,329	69,749	-12,512	108,006
FED ADOPT/LEGAL GUARD INCENTIVE	0	0	6	552	0	959
FED ED & TRAIN VOUCHER GRANT	0	0	8	346	5	610
FED CHILDRENS JUSTICE	0	0	3	302	0	525
FED IV-B SUBPART II	0	0	356	22,835	116	39,696
FED CBCAP GRANT	0	0	-39	2,326	-60	3,964
TRANSFER FROM DPBH ADMIN (CMHS)	0	0	0	-317	0	-357
TRANS FROM B/A 4895 VOCA COMP	0	0	0	4	0	-6
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	-31	1,866	-49	3,172
TRANSFER FROM MEDICAID	0	0	-6,703	28,643	-6,712	42,674
TOTAL RESOURCES:	0	0	-86,756	430,528	-87,519	657,885
EXPENDITURES:						
PERSONNEL	0	0	0	711	0	-1,098
IN-STATE TRAVEL	0	0	0	-645	0	-645
OPERATING EXPENSES	0	0	-1	-4,451	-1	-4,459
CHILD ABUSE & NEGLECT	0	0	0	-89	0	-89

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
CMHS PROGRAM EVALUATION & DATA	0	0	0	-666	0	-666
TITLE IV-B SUBPART II	0	0	0	-78	0	-78
U. S. CRIME VICTIMS (VOCA)	0	0	-996	-1,239	-996	-1,239
FAMILY VIOLENCE	0	0	0	-32	0	-32
INFORMATION SERVICES	0	0	1,990	5,280	1,990	5,257
ADOPT/LEGAL GUARD INCENTIVE	0	0	0	-3	0	-3
INDEPENDENT LIVING	0	0	0	-18	0	-18
CONFIDENTIAL ADDRESS PROGRAM	0	0	0	-51	0	-51
PURCHASING ASSESSMENT	0	0	1,116	990	1,116	2,284
STATE COST ALLOCATION	0	0	9,609	37,185	8,846	73,623
ATTY GENERAL COST ALLOCATION	0	0	-98,474	393,634	-98,474	585,099
TOTAL EXPENDITURES:	0	0	-86,756	430,528	-87,519	657,885

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefit rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-57,125	0	-38,000
FED VOCA GRANT	0	0	0	-5,666	0	-3,852
FED FAMILY VIOLENCE	0	0	0	-681	0	-461
FED CHAFEE FOSTER CARE	0	0	0	-93	0	-62
FED CHILD ABUSE NEGLECT	0	0	0	-1,727	0	-1,104
FED TITLE IV-E	0	0	0	-8,885	0	-5,918
FED ADOPT/LEGAL GUARD INCENTIVE	0	0	0	-75	0	-50
FED IV-B SUBPART II	0	0	0	-2,079	0	-1,376
FED CBCAP GRANT	0	0	0	-249	0	-165
TRANSFER FROM DPBH ADMIN (CMHS)	0	0	0	-1,812	0	-1,168
TRANS FROM B/A 4895 VOCA COMP	0	0	0	-451	0	-308
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	0	-205	0	-136
TRANSFER FROM MEDICAID	0	0	0	-5,538	0	-3,661
TOTAL RESOURCES:	0	0	0	-84,586	0	-56,261
EXPENDITURES:						
PERSONNEL	0	0	0	-84,586	0	-56,261

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-84,586	0	-56,261

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds a new Social Services Manager position to better serve the needs of stakeholders and partners.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED VOCA GRANT	0	0	70,975	70,220	89,644	88,919
FED FAMILY VIOLENCE	0	0	7,212	7,139	9,107	9,040
TOTAL RESOURCES:	0	0	78,187	77,359	98,751	97,959
EXPENDITURES:						
PERSONNEL	0	0	70,627	69,844	96,843	96,132
OPERATING EXPENSES	0	0	646	646	833	833
EQUIPMENT	0	0	4,608	4,608	0	0
U. S. CRIME VICTIMS (VOCA)	0	0	137	98	183	132
INFORMATION SERVICES	0	0	2,169	2,163	892	862
TOTAL EXPENDITURES:	0	0	78,187	77,359	98,751	97,959
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E501 ADJUSTMENTS TO ALIGN REVENUE SOURCES E901

This request aligns revenues associated with the transfer of one Biostatistician and two Management Analysts in E901.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-18,434	-18,252	-19,311	-19,194
FED VOCA GRANT	0	0	1,063	1,056	974	967
FED FAMILY VIOLENCE	0	0	112	112	102	102
FED CHAFEE FOSTER CARE	0	0	15	15	14	14
FED CHILD ABUSE NEGLECT	0	0	383	381	352	349
FED TITLE IV-E	0	0	16,068	15,897	17,247	17,146

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FED ADOPT/LEGAL GUARD INCENTIVE	0	0	12	12	11	11
FED ED & TRAIN VOUCHER GRANT	0	0	7	7	6	6
FED CHILDRENS JUSTICE	0	0	7	7	6	6
FED IV-B SUBPART II	0	0	494	490	454	450
FED CBCAP GRANT	0	0	56	55	51	50
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	45	45	41	41
TRANSFER FROM MEDICAID	0	0	172	175	53	52
TOTAL RESOURCES:	0	0	0	0	0	0

E504 ADJUSTMENTS TO ALIGN REVENUE SOURCES E904

This request aligns revenues associated with the transfer of one Management Analyst in E904.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,879	-7,799	-8,233	-8,187
FED VOCA GRANT	0	0	326	324	334	332
FED FAMILY VIOLENCE	0	0	34	34	35	35
FED CHAFEE FOSTER CARE	0	0	5	5	5	5
FED CHILD ABUSE NEGLECT	0	0	118	117	121	120
FED TITLE IV-E	0	0	7,240	7,164	7,587	7,544
FED ADOPT/LEGAL GUARD INCENTIVE	0	0	4	4	4	4
FED ED & TRAIN VOUCHER GRANT	0	0	2	2	2	2
FED CHILDRENS JUSTICE	0	0	2	2	2	2
FED IV-B SUBPART II	0	0	152	151	156	155
FED CBCAP GRANT	0	0	17	17	17	17
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	14	14	14	14
TRANSFER FROM MEDICAID	0	0	-35	-35	-44	-43
TOTAL RESOURCES:	0	0	0	0	0	0

E512 ADJUSTMENTS TO ALIGN REVENUE SOURCES E912

This request aligns revenues associated with the transfer of one Statistician in E912.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	65,468	61,864	69,313	66,783
FED VOCA GRANT	0	0	252	256	372	376
FED FAMILY VIOLENCE	0	0	27	27	40	40
FED CHAFEE FOSTER CARE	0	0	3	4	5	6
FED CHILD ABUSE NEGLECT	0	0	91	93	134	136
FED TITLE IV-E	0	0	12,160	12,026	12,934	12,842
FED ADOPT/LEGAL GUARD INCENTIVE	0	0	3	3	4	4
FED ED & TRAIN VOUCHER GRANT	0	0	1	1	2	2
FED CHILDRENS JUSTICE	0	0	1	1	2	2
FED IV-B SUBPART II	0	0	117	120	173	175
FED CBCAP GRANT	0	0	13	13	20	20
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	10	11	15	16
TRANSFER FROM MEDICAID	0	0	994	989	1,160	1,159
TOTAL RESOURCES:	0	0	79,140	75,408	84,174	81,561
EXPENDITURES:						
DATA ANALYTIC TRANSFER	0	0	79,140	75,408	84,174	81,561
TOTAL EXPENDITURES:	0	0	79,140	75,408	84,174	81,561

E513 ADJUSTMENTS TO ALIGN REVENUE SOURCES E913

This request aligns revenues associated with the transfer of one Biostatistician and two Management Analysts in E913.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	220,980	220,969	229,523	229,524
FED VOCA GRANT	0	0	1,063	1,067	974	973
FED FAMILY VIOLENCE	0	0	112	113	102	103
FED CHAFEE FOSTER CARE	0	0	15	15	14	14
FED CHILD ABUSE NEGLECT	0	0	383	384	352	353
FED TITLE IV-E	0	0	41,170	41,170	42,687	42,686

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FED ADOPT/LEGAL GUARD INCENTIVE	0	0	12	12	11	11
FED ED & TRAIN VOUCHER GRANT	0	0	7	6	6	6
FED CHILDRENS JUSTICE	0	0	7	6	6	6
FED IV-B SUBPART II	0	0	494	495	454	454
FED CBCAP GRANT	0	0	56	57	51	51
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	45	45	41	41
TRANSFER FROM MEDICAID	0	0	3,578	3,583	3,577	3,576
TOTAL RESOURCES:	0	0	267,922	267,922	277,798	277,798
EXPENDITURES:						
DATA ANALYTIC TRANSFER	0	0	267,922	267,922	277,798	277,798
TOTAL EXPENDITURES:	0	0	267,922	267,922	277,798	277,798

E683 STAFFING AND OPERATIONS

This request reduces funding for the Nevada Partnership for Training contract with the Board of Regents, University of Nevada, Reno School of Social Work.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-64,963	0	-65,106
FED TITLE IV-E	0	0	0	-70,937	0	-71,094
TOTAL RESOURCES:	0	0	0	-135,900	0	-136,200
EXPENDITURES:						
SPECIALIZED TRAINING	0	0	0	-135,900	0	-136,200
TOTAL EXPENDITURES:	0	0	0	-135,900	0	-136,200

E685 STAFFING AND OPERATIONS

This request eliminates funding for existing leases at 4180 South Pecos Road in Las Vegas and 4600 Kietzke Lane in Reno.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-32,262	0	-32,276
FED TITLE IV-E	0	0	0	-26,559	0	-26,559

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER FROM DPBH ADMIN (CMHS)	0	0	0	-15,881	0	-15,909
TRANSFER FROM MEDICAID	0	0	0	-7,940	0	-7,955
TOTAL RESOURCES:	0	0	0	-82,642	0	-82,699
EXPENDITURES:						
SPECIALIZED TRAINING	0	0	0	-50,881	0	-50,881
CMHS PROGRAM EVALUATION & DATA	0	0	0	-31,761	0	-31,818
TOTAL EXPENDITURES:	0	0	0	-82,642	0	-82,699

E800 COST ALLOCATION

This requests funds the cost allocated administrative cost from the DHHS Director's Office for the positions transferring to BA 3203.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	37,863	37,863	38,228	38,228
FED TITLE IV-E	0	0	20,631	20,631	20,830	20,830
TOTAL RESOURCES:	0	0	58,494	58,494	59,058	59,058
EXPENDITURES:						
DATA ANALYTIC TRANSFER	0	0	58,494	58,494	59,058	59,058
TOTAL EXPENDITURES:	0	0	58,494	58,494	59,058	59,058

E901 TRANSFER FROM INFORMATION SERVICES TO DCFS ADMIN

This request transfers three positions consisting of one Biostatistician and two Management Analysts from Information Services, budget account 3143 to Children, Youth & Family Administration, budget account 3145.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	239,414	246,055	248,834	256,644
FED TITLE IV-E	0	0	25,102	25,549	25,440	25,978
TRANSFER FROM MEDICAID	0	0	3,406	3,494	3,524	3,628
TOTAL RESOURCES:	0	0	267,922	275,098	277,798	286,250

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	251,511	258,862	262,404	271,032
OPERATING EXPENSES	0	0	13,831	13,478	14,216	13,863
INFORMATION SERVICES	0	0	2,580	2,758	1,178	1,355
TOTAL EXPENDITURES:	0	0	267,922	275,098	277,798	286,250
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E902 TRANSFER FROM DCFS ADMIN TO JUVENILE JUSTICE

This request transfers one Administrative Assistant position from Children, Youth & Family Administration, budget account 3145 to Juvenile Justice Services, budget account 1383.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-64,997	-64,135	-67,448	-66,838
TOTAL RESOURCES:	0	0	-64,997	-64,135	-67,448	-66,838
EXPENDITURES:						
PERSONNEL	0	0	-60,147	-59,277	-62,472	-61,855
OPERATING EXPENSES	0	0	-4,457	-4,406	-4,583	-4,532
INFORMATION SERVICES	0	0	-393	-452	-393	-451
TOTAL EXPENDITURES:	0	0	-64,997	-64,135	-67,448	-66,838
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E904 TRANSFER FROM INFORMATION SERVICES TO DCFS ADMIN

This request transfers one Management Analyst position from Information Services, budget account 3143 to Children, Youth & Family Administration, budget account 3145.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	99,551	98,562	103,986	103,276
FED TITLE IV-E	0	0	9,782	9,682	10,179	10,100
TRANSFER FROM MEDICAID	0	0	1,399	1,385	1,461	1,451
TOTAL RESOURCES:	0	0	110,732	109,629	115,626	114,827

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	105,577	104,532	110,338	109,598
OPERATING EXPENSES	0	0	4,762	4,645	4,895	4,778
INFORMATION SERVICES	0	0	393	452	393	451
TOTAL EXPENDITURES:	0	0	110,732	109,629	115,626	114,827
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E912 TRANSFER FROM DCFS ADMIN TO DATA ANALYTICS

This request transfers one Statistician position from Children, Youth & Family Administration, budget account 3145 to Data Analytics, budget account 3203.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-65,469	-64,722	-69,313	-68,792
FED VOCA GRANT	0	0	-252	-256	-372	-376
FED FAMILY VIOLENCE	0	0	-27	-27	-40	-40
FED CHAFEE FOSTER CARE	0	0	-3	-4	-5	-6
FED CHILD ABUSE NEGLECT	0	0	-91	-93	-134	-136
FED TITLE IV-E	0	0	-12,160	-12,026	-12,934	-12,842
FED ADOPT/LEGAL GUARD INCENTIVE	0	0	-3	-3	-4	-4
FED ED & TRAIN VOUCHER GRANT	0	0	-1	-1	-2	-2
FED CHILDRENS JUSTICE	0	0	-1	-1	-2	-2
FED IV-B SUBPART II	0	0	-117	-120	-173	-175
FED CBCAP GRANT	0	0	-13	-13	-20	-20
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	-10	-11	-15	-16
TRANSFER FROM MEDICAID	0	0	-993	-989	-1,160	-1,159
TOTAL RESOURCES:	0	0	-79,140	-78,266	-84,174	-83,570
EXPENDITURES:						
PERSONNEL	0	0	-75,193	-74,260	-78,285	-77,623
OPERATING EXPENSES	0	0	-3,554	-3,554	-5,496	-5,496
INFORMATION SERVICES	0	0	-393	-452	-393	-451
TOTAL EXPENDITURES:	0	0	-79,140	-78,266	-84,174	-83,570
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

E913 TRANSFER FROM DCFS ADMIN TO DATA ANALYTICS

This request transfers three positions consisting of one Biostatistician and two Management Analysts from the Children, Youth & Family Administration, budget account 3145 to Data Analytics, budget account 3203.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-220,980	-218,610	-229,523	-227,863
FED VOCA GRANT	0	0	-1,063	-1,056	-974	-966
FED FAMILY VIOLENCE	0	0	-112	-112	-102	-102
FED CHAFEE FOSTER CARE	0	0	-15	-15	-14	-14
FED CHILD ABUSE NEGLECT	0	0	-383	-380	-352	-350
FED TITLE IV-E	0	0	-41,170	-40,731	-42,687	-42,378
FED ADOPT/LEGAL GUARD INCENTIVE	0	0	-12	-12	-11	-11
FED ED & TRAIN VOUCHER GRANT	0	0	-7	-6	-6	-6
FED CHILDRENS JUSTICE	0	0	-7	-6	-6	-6
FED IV-B SUBPART II	0	0	-494	-490	-454	-451
FED CBCAP GRANT	0	0	-56	-56	-51	-51
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	-45	-45	-41	-41
TRANSFER FROM MEDICAID	0	0	-3,578	-3,545	-3,577	-3,550
TOTAL RESOURCES:	0	0	-267,922	-265,064	-277,798	-275,789
EXPENDITURES:						
PERSONNEL	0	0	-251,511	-248,828	-262,404	-260,571
OPERATING EXPENSES	0	0	-13,831	-13,478	-14,216	-13,863
INFORMATION SERVICES	0	0	-2,580	-2,758	-1,178	-1,355
TOTAL EXPENDITURES:	0	0	-267,922	-265,064	-277,798	-275,789
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-25,469,930	0	-25,404,522	0
TOTAL RESOURCES:	0	0	-25,469,930	0	-25,404,522	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,934,901	6,904,017	7,782,093	8,011,315	7,924,483	8,307,857
REVERSIONS	-277,962	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	136,181	107,611	107,611	107,611	107,611	107,611
BALANCE FORWARD TO NEW YEAR	-107,611	0	0	0	0	0
FED VOCA GRANT	14,006,978	20,007,834	340,072	20,812,681	370,106	20,799,279
FED VOCA TRAINING GRANT	0	244,260	0	389,591	0	394,920
FED AEAP - ANITITERRORISM ASSISTANCE	3,396,716	5,286,935	0	3,347,144	0	836,786
FED DEPT OF DEFENSE GRANT	0	4,397,366	0	0	0	0
FED CARES ACT TITLE IVB GRANT	13,721	22,080	0	0	0	0
FED FAMILY VIOLENCE	1,230,619	1,211,342	54,390	1,253,875	57,527	1,254,776
FED CARES AID FV	0	318,726	0	0	0	0
FED CHAFEE FOSTER CARE	1,039,880	1,247,714	1,342,244	1,342,485	1,342,249	1,343,052
FED CHILD ABUSE NEGLECT	357,371	515,948	842,498	850,615	842,497	855,491
FED TITLE IV-E	1,940,454	3,701,451	2,393,996	2,365,186	2,417,769	2,430,477
FED ADOPT/LEGAL GUARD INCENTIVE	387,637	721,973	802,637	802,790	802,634	803,224
FED ED & TRAIN VOUCHER GRANT	385,665	457,383	440,881	441,156	440,872	441,415
FED CHILDRENS JUSTICE	101,876	177,483	180,291	180,414	180,290	180,639
FED IV-B SUBPART II	2,762,084	2,573,715	2,221,692	2,231,882	2,221,687	2,249,722
FED CBCAP GRANT	239,361	219,328	218,432	216,506	218,426	218,250
CASEY FOUNDATION PARTNERSHIP	42,500	100,000	42,500	42,500	42,500	42,500
TRANSFER FROM DPBH ADMIN (CMHS)	309,847	710,598	333,873	293,969	333,873	294,499
TRANS FROM B/A 4895 VOCA COMP	21,234	49,046	39,494	39,021	41,010	40,661
TRANSFER FROM CRF	152,283	24,143	0	0	0	0
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	590,930	700,938	27,135	30,177	27,938	32,372
TRANSFER FROM MEDICAID	902,246	677,543	759,131	740,795	781,028	768,643
TRANSFER FROM SUPREME COURT	0	0	15,000	15,000	15,000	15,000
TRANSFER FROM TREASURER	1,260,275	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
TOTAL RESOURCES:	35,827,186	51,727,434	19,293,970	44,864,713	19,517,500	42,767,174
EXPENDITURES:						
PERSONNEL	7,379,570	8,356,597	7,703,955	8,184,360	7,909,698	8,461,250
OUT-OF-STATE TRAVEL	1,802	1,990	1,802	1,802	1,802	1,802
IN-STATE TRAVEL	59,305	129,037	48,366	56,315	48,366	56,315

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OPERATING EXPENSES	505,145	534,055	497,510	474,422	495,854	473,335
EQUIPMENT	0	0	0	4,608	0	0
TEMPORARY CONTRACT STAFFING	16,612	27,390	27,390	0	27,390	0
SPECIALIZED TRAINING	2,170,081	2,615,210	2,326,598	2,139,819	2,326,598	2,139,519
CHILDREN'S JUSTICE ACT GRANT	101,876	136,264	179,117	179,117	179,118	179,118
CHILD ABUSE & NEGLECT	92,164	353,063	632,059	631,970	628,734	628,645
CHILDREN'S MENTAL HEALTH POLICY	41,991	45,000	51,709	51,709	51,709	51,709
CMHS PROGRAM EVALUATION & DATA	183,850	526,433	226,530	150,627	215,572	139,612
TITLE IV-B SUBPART II	2,437,554	2,441,881	1,935,439	1,935,361	1,927,292	1,927,214
U. S. CRIME VICTIMS (VOCA)	13,340,841	18,647,512	0	20,079,336	0	20,003,164
EDUCATION & TRAINING VOUCHER	385,664	448,960	439,698	439,698	439,685	439,685
FAMILY VIOLENCE	1,147,088	1,158,768	0	1,160,843	0	1,153,124
VOCA TRAINING	0	239,412	0	389,591	0	394,920
AEAP-ANTITERRORISM ASSISTANCE	3,396,716	5,286,935	0	3,347,144	0	836,786
INFORMATION SERVICES	40,055	42,137	37,307	45,551	37,307	44,228
TRAINING	2,911	3,238	2,310	2,310	2,310	2,310
ADOPT/LEGAL GUARD INCENTIVE	369,320	680,977	793,175	793,172	792,924	792,921
INDEPENDENT LIVING	1,021,705	1,184,811	1,330,517	1,330,499	1,330,154	1,330,136
CONFIDENTIAL ADDRESS PROGRAM	68,314	25,549	0	21,667	0	21,799
IV-E ATTORNEY REIMBURSEMENT	0	849,487	0	0	0	0
FED CARES ACT TITLE IVB GRANT	13,721	22,080	0	0	0	0
FED CARES ACT FV GRANT	0	318,726	0	0	0	0
TRANSFER FROM CRF	0	15,850	0	0	0	0
FFPSA TRANSITION FUNDS	0	4,397,366	0	0	0	0
DIFFERENTIAL RESPONSE	1,260,276	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
CASEY FAMILY PROGRAMS	24,274	100,000	42,500	42,500	42,500	42,500
DATA ANALYTIC TRANSFER	0	0	537,078	401,824	581,340	418,417
CTF GRANT	747,497	823,540	185,303	185,303	184,303	184,303
RESERVE	0	107,611	107,611	107,611	107,611	107,611
PURCHASING ASSESSMENT	2,131	3,247	3,247	3,121	3,247	4,415
STATE COST ALLOCATION	115,369	136,244	124,978	152,554	124,215	188,992
ATTY GENERAL COST ALLOCATION	808,245	709,771	709,771	1,201,879	709,771	1,393,344
RESERVE FOR REVERSION TO GENERAL FUND	93,109	8,293	0	0	0	0
TOTAL EXPENDITURES:	35,827,186	51,727,434	19,293,970	44,864,713	19,517,500	42,767,174
PERCENT CHANGE:		44.38%	-62.70%	-13.27%	1.16%	-4.68%

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	93.02	93.02	94.02	94.02	94.02	94.02

HHS - DCFS VICTIMS SERVICES

101-4894

PROGRAM DESCRIPTION

The Victims Services programs provide funding to non-profit agencies, state and county government organizations, and tribal nations to provide direct services and supports, including shelter, crisis support, emergency assistance, a fictitious address program, and supportive services to victims of crime. NRS 217

ENHANCEMENT

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	25,593,297	0	25,557,021	0
TOTAL RESOURCES:	0	0	25,593,297	0	25,557,021	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	140,738	0	152,514	0
FED VOCA GRANT	0	0	20,499,008	0	20,450,608	0
FED VOCA TRAINING GRANT	0	0	389,591	0	394,920	0
FED AEAP - ANITITERRORISM ASSISTANCE	0	0	3,363,028	0	3,363,028	0
FED FAMILY VIOLENCE	0	0	1,200,932	0	1,195,951	0
TOTAL RESOURCES:	0	0	25,593,297	0	25,557,021	0
EXPENDITURES:						
PERSONNEL	0	0	562,951	0	610,057	0
OPERATING EXPENSES	0	0	1,177	0	1,364	0
EQUIPMENT	0	0	4,608	0	0	0
U. S. CRIME VICTIMS (VOCA)	0	0	20,083,829	0	20,008,403	0
FAMILY VIOLENCE	0	0	1,160,875	0	1,153,156	0
VOCA TRAINING	0	0	389,591	0	394,920	0
AEAP-ANTITERRORISM ASSISTANCE	0	0	3,363,028	0	3,363,028	0
INFORMATION SERVICES	0	0	5,520	0	4,243	0
CONFIDENTIAL ADDRESS PROGRAM	0	0	21,718	0	21,850	0
TOTAL EXPENDITURES:	0	0	25,593,297	0	25,557,021	0
PERCENT CHANGE:		%	%	%	-0.14%	%

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 the 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	209,203	1,691	1,691	1,691	155,145	155,145
BALANCE FORWARD TO NEW YEAR	-1,690	0	0	0	0	0
FINES	5,450	8,750	6,341	6,341	6,341	6,341
VICTIMS OF DOMESTIC VIOLENCE	2,548,803	3,047,425	3,008,879	3,008,879	3,008,879	3,008,879
TOTAL RESOURCES:	2,761,766	3,057,866	3,016,911	3,016,911	3,170,365	3,170,365
EXPENDITURES:						
DOMESTIC VIOLENCE AID GRANTS	2,761,766	3,056,175	2,861,766	2,861,766	3,011,766	3,011,766
RESERVE	0	1,691	155,145	155,145	158,599	158,599
TOTAL EXPENDITURES:	2,761,766	3,057,866	3,016,911	3,016,911	3,170,365	3,170,365

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	209,203	1,691	1,691	1,691	155,145	155,145
BALANCE FORWARD TO NEW YEAR	-1,690	0	0	0	0	0
FINES	5,450	8,750	6,341	6,341	6,341	6,341
VICTIMS OF DOMESTIC VIOLENCE	2,548,803	3,047,425	3,008,879	3,008,879	3,008,879	3,008,879
TOTAL RESOURCES:	2,761,766	3,057,866	3,016,911	3,016,911	3,170,365	3,170,365
EXPENDITURES:						
DOMESTIC VIOLENCE AID GRANTS	2,761,766	3,056,175	2,861,766	2,861,766	3,011,766	3,011,766
RESERVE	0	1,691	155,145	155,145	158,599	158,599

HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE
101-3181

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,761,766	3,057,866	3,016,911	3,016,911	3,170,365	3,170,365
PERCENT CHANGE:		10.72%	-1.34%	-1.34%	5.09%	5.09%

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 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 48 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,514,159	4,423,282	4,518,734	4,402,716	4,662,110	4,549,914
REVERSIONS	-182,124	0	0	0	0	0
FED FFTA TITLE IV-B II	0	187,500	180,000	124,535	180,000	124,535
FED - TITLE IV-E	2,894,976	3,159,661	3,056,101	2,969,972	3,157,612	3,074,679
TRANSFER FROM CRF	15,865	0	0	0	0	0
FED - TITLE XIX	427,649	455,660	425,912	443,851	433,507	448,754
TOTAL RESOURCES:	7,670,525	8,226,103	8,180,747	7,941,074	8,433,229	8,197,882
EXPENDITURES:						
PERSONNEL	4,100,846	4,689,556	4,720,072	4,723,576	4,851,534	4,854,138
IN-STATE TRAVEL	9,792	22,377	12,465	16,714	12,465	16,714
OPERATING EXPENSES	294,110	286,404	302,475	305,958	307,393	310,876
EQUIPMENT	8,279	0	0	0	0	0
AVATAR	279,551	321,172	324,981	303,617	324,981	303,617
UNITY DATA EXCHANGE MODERNIZATION	0	187,500	180,000	124,535	180,000	124,535
INFORMATION SERVICES	2,853,729	2,693,116	2,618,219	2,444,139	2,734,321	2,565,467
TRAINING	9,300	9,388	9,300	9,300	9,300	9,300
PURCHASING ASSESSMENT	3,839	5,659	3,839	3,839	3,839	3,839
STATEWIDE COST ALLOCATION	9,396	10,931	9,396	9,396	9,396	9,396
RESERVE FOR REVERSION TO GENERAL FUND	101,683	0	0	0	0	0
TOTAL EXPENDITURES:	7,670,525	8,226,103	8,180,747	7,941,074	8,433,229	8,197,882
TOTAL POSITIONS:	48.00	48.00	48.00	48.00	48.00	48.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,932	74,221	-2,932	72,252
FED - TITLE IV-E	0	0	-1,176	57,646	-1,157	54,501
FED - TITLE XIX	0	0	177	2,254	180	1,927
TOTAL RESOURCES:	0	0	-3,931	134,121	-3,909	128,680
EXPENDITURES:						
PERSONNEL	0	0	0	365	0	-565
IN-STATE TRAVEL	0	0	0	-2,138	0	-2,138
OPERATING EXPENSES	0	0	-1	-2,772	-1	-2,777
INFORMATION SERVICES	0	0	-7,229	139,323	-7,229	135,915
PURCHASING ASSESSMENT	0	0	1,820	243	1,820	1,025
STATEWIDE COST ALLOCATION	0	0	1,479	-900	1,501	-2,780
TOTAL EXPENDITURES:	0	0	-3,931	134,121	-3,909	128,680

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefit rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-25,422	0	-16,760
FED - TITLE IV-E	0	0	0	-16,576	0	-10,927
FED - TITLE XIX	0	0	0	-2,002	0	-1,319
TOTAL RESOURCES:	0	0	0	-44,000	0	-29,006
EXPENDITURES:						
PERSONNEL	0	0	0	-44,000	0	-29,006
TOTAL EXPENDITURES:	0	0	0	-44,000	0	-29,006

HHS-DCFS - INFORMATION SERVICES
101-3143

ENHANCEMENT

E685 STAFFING AND OPERATIONS

This request eliminates funding for an existing lease at 4180 South Pecos Road in Las Vegas.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-56,623	0	-56,623
FED - TITLE IV-E	0	0	0	-45,472	0	-45,472
FED - TITLE XIX	0	0	0	-1,818	0	-1,818
TOTAL RESOURCES:	0	0	0	-103,913	0	-103,913
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-103,913	0	-103,913
TOTAL EXPENDITURES:	0	0	0	-103,913	0	-103,913

E711 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	96,986	96,986	103,927	103,927
FED - TITLE IV-E	0	0	76,456	76,456	81,926	81,926
FED - TITLE XIX	0	0	3,089	3,089	3,310	3,310
TOTAL RESOURCES:	0	0	176,531	176,531	189,163	189,163
EXPENDITURES:						
INFORMATION SERVICES	0	0	176,531	176,531	189,163	189,163
TOTAL EXPENDITURES:	0	0	176,531	176,531	189,163	189,163

HHS-DCFS - INFORMATION SERVICES
101-3143

E712 EQUIPMENT REPLACEMENT

This request funds replacement servers per the Enterprise Information Technology Services' recommended replacement schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,306	15,306	12,245	12,245
FED - TITLE IV-E	0	0	12,066	12,066	9,653	9,653
FED - TITLE XIX	0	0	488	488	390	390
TOTAL RESOURCES:	0	0	27,860	27,860	22,288	22,288
EXPENDITURES:						
INFORMATION SERVICES	0	0	27,860	27,860	22,288	22,288
TOTAL EXPENDITURES:	0	0	27,860	27,860	22,288	22,288

E713 EQUIPMENT REPLACEMENT

This request funds replacement video conferencing equipment per the Enterprise Information Technology Services' recommended replacement schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22,618	22,618	29,915	29,915
FED - TITLE IV-E	0	0	17,829	17,829	23,582	23,582
FED - TITLE XIX	0	0	720	720	953	953
TOTAL RESOURCES:	0	0	41,167	41,167	54,450	54,450
EXPENDITURES:						
INFORMATION SERVICES	0	0	41,167	41,167	54,450	54,450
TOTAL EXPENDITURES:	0	0	41,167	41,167	54,450	54,450

HHS-DCFS - INFORMATION SERVICES
101-3143

E901 TRANSFER FROM INFORMATION SERVICES TO DCFS ADMIN

This request transfers three positions consisting of one Biostatistician and two Management Analysts from Information Services, budget account 3143 to Children, Youth & Family Administration, budget account 3145.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-239,414	-246,055	-248,834	-256,644
FED - TITLE IV-E	0	0	-25,102	-25,549	-25,440	-25,978
FED - TITLE XIX	0	0	-3,406	-3,494	-3,524	-3,628
TOTAL RESOURCES:	0	0	-267,922	-275,098	-277,798	-286,250
EXPENDITURES:						
PERSONNEL	0	0	-251,511	-258,862	-262,404	-271,032
OPERATING EXPENSES	0	0	-13,831	-13,478	-14,216	-13,863
INFORMATION SERVICES	0	0	-2,580	-2,758	-1,178	-1,355
TOTAL EXPENDITURES:	0	0	-267,922	-275,098	-277,798	-286,250
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E904 TRANSFER FROM INFORMATION SERVICES TO DCFS ADMIN

This request transfers one Management Analyst position from Information Services, budget account 3143 to Children, Youth & Family Administration, budget account 3145.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-99,551	-98,562	-103,986	-103,276
FED - TITLE IV-E	0	0	-9,782	-9,682	-10,179	-10,100
FED - TITLE XIX	0	0	-1,399	-1,385	-1,461	-1,451
TOTAL RESOURCES:	0	0	-110,732	-109,629	-115,626	-114,827
EXPENDITURES:						
PERSONNEL	0	0	-105,577	-104,532	-110,338	-109,598
OPERATING EXPENSES	0	0	-4,762	-4,645	-4,895	-4,778
INFORMATION SERVICES	0	0	-393	-452	-393	-451
TOTAL EXPENDITURES:	0	0	-110,732	-109,629	-115,626	-114,827
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,514,159	4,423,282	4,311,747	4,185,185	4,452,445	4,334,950
REVERSIONS	-182,124	0	0	0	0	0
FED FFTA TITLE IV-B II	0	187,500	180,000	124,535	180,000	124,535
FED - TITLE IV-E	2,894,976	3,159,661	3,126,392	3,036,690	3,235,997	3,151,864
TRANSFER FROM CRF	15,865	0	0	0	0	0
FED - TITLE XIX	427,649	455,660	425,581	441,703	433,355	447,118
TOTAL RESOURCES:	7,670,525	8,226,103	8,043,720	7,788,113	8,301,797	8,058,467
EXPENDITURES:						
PERSONNEL	4,100,846	4,689,556	4,362,984	4,316,547	4,478,792	4,443,937
IN-STATE TRAVEL	9,792	22,377	12,465	14,576	12,465	14,576
OPERATING EXPENSES	294,110	286,404	283,881	181,150	288,281	185,545
EQUIPMENT	8,279	0	0	0	0	0
AVATAR	279,551	321,172	324,981	303,617	324,981	303,617
UNITY DATA EXCHANGE MODERNIZATION	0	187,500	180,000	124,535	180,000	124,535
INFORMATION SERVICES	2,853,729	2,693,116	2,853,575	2,825,810	2,991,422	2,965,477
TRAINING	9,300	9,388	9,300	9,300	9,300	9,300
PURCHASING ASSESSMENT	3,839	5,659	5,659	4,082	5,659	4,864
STATEWIDE COST ALLOCATION	9,396	10,931	10,875	8,496	10,897	6,616
RESERVE FOR REVERSION TO GENERAL FUND	101,683	0	0	0	0	0
TOTAL EXPENDITURES:	7,670,525	8,226,103	8,043,720	7,788,113	8,301,797	8,058,467
PERCENT CHANGE:		7.24%	-2.22%	-5.32%	3.21%	3.47%
TOTAL POSITIONS:	48.00	48.00	44.00	44.00	44.00	44.00

HHS-DCFS - WASHOE COUNTY CHILD WELFARE

101-3141

PROGRAM DESCRIPTION

This budget account provides funding for the Washoe County Human Services Agency (WCHSA) to operate child welfare programs. These programs include Adoption Assistance, Foster Care Assistance and Kinship Guardianship Assistance. Federal Title IV-E, Federal Title IV-B subpart I, Child Support enforcement receipts and General Fund appropriations pass through this budget account to WCHSA.

The current block grant funding formula has been in place since it was passed by the 2011 Legislative session. The block grant has three major components; 1) a categorical grant for Adoption Assistance which is adjusted biennially for caseload growth; 2) a block grant for Foster Care maintenance payments and administrative expenditures; 3) an incentive payment tied to WCHSA's completion of specific performance targets set forth in the annual agency improvement plan. The amount of the Foster Care block grant also includes allotments for Specialized Foster Care and Respite Care. The block grant is not restricted by traditional definitions and funding limitations but is driven by the needs of children and families in their community. WCHSA can retain locally all the savings generated if the services provided by the county are less than the budgeted amount of the block grant. In addition, WCHSA must maintain a minimum Maintenance of Effort which is tied to the amount of local funds spent for child welfare and child protective services at a level equal to or greater than the amount appropriated for fiscal year 2011. Statutory authority: NRS 432B.2185 and 432B.219.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	17,727,632	17,831,693	17,489,996	17,489,996	17,489,994	17,489,994
REVERSIONS	-237,637	0	0	0	0	0
FED CWS TITLE IVB GRANT	212,004	62,004	62,004	62,004	62,004	62,004
FED CARES ACT TITLE IVB GRANT	0	82,028	0	0	0	0
FED CHILD WELFARE SERVICES	19,445,141	19,125,590	19,628,580	19,628,580	19,628,582	19,628,582
CHILD SUP ENFORC	170,282	133,987	170,282	170,282	170,282	170,282
TOTAL RESOURCES:	37,317,422	37,235,302	37,350,862	37,350,862	37,350,862	37,350,862
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	11,503,391	11,594,931	12,500,577	12,500,577	12,500,577	12,500,577
CHILD WELFARE	24,064,031	23,808,343	23,100,285	23,100,285	23,100,285	23,100,285
FISCAL INCENTIVE PROGRAM	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
FED CARES ACT TITLE IVB GRANT	0	82,028	0	0	0	0
TOTAL EXPENDITURES:	37,317,422	37,235,302	37,350,862	37,350,862	37,350,862	37,350,862

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly adoption caseload from 1,595 in fiscal year 2020 to 1,660 in fiscal year 2021 (a 4.08% increase from 2020) to align projected fiscal year 2021.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	455,528	476,294	447,978	466,102
FED CHILD WELFARE SERVICES	0	0	625,183	639,717	632,733	649,909
TOTAL RESOURCES:	0	0	1,080,711	1,116,011	1,080,711	1,116,011
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	1,080,711	1,116,011	1,080,711	1,116,011
TOTAL EXPENDITURES:	0	0	1,080,711	1,116,011	1,080,711	1,116,011

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly adoption caseload from 1,660 in fiscal year 2021 to 1,727 in fiscal year 2022 (a 4.04% increase from 2021) and 1,794 in fiscal year 2023 (a 8.07% increase from 2021).

This request funds an increase in projected average monthly non-recurring adoption legal costs caseload from 10 in fiscal year 2021 to 12 in fiscal year 2022 (a 20% increase from 2021) and 13 in fiscal year 2023 (a 30% increase from 2021).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	218,610	197,297	427,622	405,467
FED CHILD WELFARE SERVICES	0	0	300,028	264,993	603,980	565,364
TOTAL RESOURCES:	0	0	518,638	462,290	1,031,602	970,831
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	518,638	462,290	1,031,602	970,831
TOTAL EXPENDITURES:	0	0	518,638	462,290	1,031,602	970,831

ENHANCEMENT

E685 STAFFING AND OPERATIONS

This request reduces funding for fiscal incentives by 51% in fiscal year 2022 and 46% in fiscal year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-892,500	0	-805,000
TOTAL RESOURCES:	0	0	0	-892,500	0	-805,000
EXPENDITURES:						
FISCAL INCENTIVE PROGRAM	0	0	0	-892,500	0	-805,000
TOTAL EXPENDITURES:	0	0	0	-892,500	0	-805,000

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	17,727,632	17,831,693	18,164,134	17,271,087	18,365,594	17,556,563
REVERSIONS	-237,637	0	0	0	0	0
FED CWS TITLE IVB GRANT	212,004	62,004	62,004	62,004	62,004	62,004
FED CARES ACT TITLE IVB GRANT	0	82,028	0	0	0	0
FED CHILD WELFARE SERVICES	19,445,141	19,125,590	20,553,791	20,533,290	20,865,295	20,843,855
CHILD SUP ENFORC	170,282	133,987	170,282	170,282	170,282	170,282
TOTAL RESOURCES:	37,317,422	37,235,302	38,950,211	38,036,663	39,463,175	38,632,704
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	11,503,391	11,594,931	14,099,926	14,078,878	14,612,890	14,587,419
CHILD WELFARE	24,064,031	23,808,343	23,100,285	23,100,285	23,100,285	23,100,285
FISCAL INCENTIVE PROGRAM	1,750,000	1,750,000	1,750,000	857,500	1,750,000	945,000
FED CARES ACT TITLE IVB GRANT	0	82,028	0	0	0	0
TOTAL EXPENDITURES:	37,317,422	37,235,302	38,950,211	38,036,663	39,463,175	38,632,704
PERCENT CHANGE:		-0.22%	4.61%	2.15%	1.32%	1.57%

HHS-DCFS - CLARK COUNTY CHILD WELFARE

101-3142

PROGRAM DESCRIPTION

This budget account provides funding for the Clark County Department of Family Services (CCDFS) to operate child welfare programs. These programs include Adoption Assistance, Foster Care Assistance and Kinship Guardianship Assistance. Federal Title IV-E, Federal Title IV-B subpart 1, Child Support receipts and General Fund appropriations pass through this budget account to CCDFS.

The current block grant funding formula has been in place since it was passed by the 2011 Legislative session. The block grant has three major components; 1) a categorical grant for Adoption Assistance which is adjusted biennially for caseload growth; 2) a block grant for Foster Care maintenance payments and administrative expenditures; 3) an incentive payment tied to CCDFS' completion of specific performance targets set forth in the annual agency improvement plan. The amount of the Foster Care block grant also includes allotments for Specialized Foster Care and Respite care. The block grant is not restricted by traditional definitions and funding limitations but is driven by the needs of children and families in their community. CCDFS can retain locally all the savings generated if the services provided by the county are less than the budgeted amount of the block grant. In addition, CCDFS must maintain a minimum Maintenance of Effort which is tied to the amount of local funds spent for child welfare and child protective services at a level equal to or greater than the amount appropriated for fiscal year 2011. Statutory authority: NRS 432B.2185 and 432B.219.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	54,292,727	54,778,363	52,091,776	52,091,776	52,091,779	52,091,779
REVERSIONS	-254,672	0	0	0	0	0
FEDERAL TITLE IV-B,1	636,015	186,015	186,015	186,015	186,015	186,015
FED CARES ACT TITLE IV-B1	0	287,097	0	0	0	0
FEDERAL TITLE IV-E	54,956,113	59,285,987	54,956,115	54,956,115	54,956,112	54,956,112
CHILD SUPPORT ENFORCEMENT	14,703	9,774	14,703	14,703	14,703	14,703
TOTAL RESOURCES:	109,644,886	114,547,236	107,248,609	107,248,609	107,248,609	107,248,609
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	41,172,882	43,413,371	44,607,585	44,607,585	44,607,585	44,607,585
CLARK CO ONGOING	61,275,727	65,596,768	57,391,024	57,391,024	57,391,024	57,391,024
FISCAL INCENTIVE PROGRAM	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000
FED CARES ACT TITLE IVB GRANT	0	287,097	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	1,946,277	0	0	0	0	0
TOTAL EXPENDITURES:	109,644,886	114,547,236	107,248,609	107,248,609	107,248,609	107,248,609

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly adoption caseload from 5,403 in fiscal year 2020 to 5,631 in fiscal year 2021 (a 4.22% increase from 2020) to align projected fiscal year 2021.

This request funds a decrease in projected average monthly non-recurring adoption legal costs caseload from 35 in fiscal year 2020 to 32 in fiscal year 2021 (a 8.57% decrease from 2020) to align projected fiscal year 2021.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	702,110	658,732	690,576	644,760
FEDERAL TITLE IV-E	0	0	955,042	876,994	966,576	890,966
TOTAL RESOURCES:	0	0	1,657,152	1,535,726	1,657,152	1,535,726
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	1,657,152	1,535,726	1,657,152	1,535,726
TOTAL EXPENDITURES:	0	0	1,657,152	1,535,726	1,657,152	1,535,726

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly adoption caseload from 5,631 in fiscal year 2021 to 5,898 in fiscal year 2022 (a 4.74% increase from 2021) and 6,169 in fiscal year 2023 (a 9.55% increase from 2021).

This request funds a decrease in projected average monthly non-recurring adoption legal costs caseload from 32 in fiscal year 2021 to 29 in fiscal year 2022 (a 9.38% decrease from 2021) and 28 in fiscal year 2023 (a 12.5% decrease from 2021).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	814,268	839,543	1,654,447	1,676,415
FEDERAL TITLE IV-E	0	0	1,107,604	1,117,712	2,315,674	2,316,562
TOTAL RESOURCES:	0	0	1,921,872	1,957,255	3,970,121	3,992,977
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	1,921,872	1,957,255	3,970,121	3,992,977
TOTAL EXPENDITURES:	0	0	1,921,872	1,957,255	3,970,121	3,992,977

ENHANCEMENT

E685 STAFFING AND OPERATIONS

This request reduces funding for fiscal incentives by 51% in fiscal year 2022 and 46% in fiscal year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,677,500	0	-2,415,000
TOTAL RESOURCES:	0	0	0	-2,677,500	0	-2,415,000
EXPENDITURES:						
FISCAL INCENTIVE PROGRAM	0	0	0	-2,677,500	0	-2,415,000
TOTAL EXPENDITURES:	0	0	0	-2,677,500	0	-2,415,000

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	54,292,727	54,778,363	53,608,154	50,912,551	54,436,802	51,997,954
REVERSIONS	-254,672	0	0	0	0	0
FEDERAL TITLE IV-B,1	636,015	186,015	186,015	186,015	186,015	186,015
FED CARES ACT TITLE IV-B1	0	287,097	0	0	0	0
FEDERAL TITLE IV-E	54,956,113	59,285,987	57,018,761	56,950,821	58,238,362	58,163,640
CHILD SUPPORT ENFORCEMENT	14,703	9,774	14,703	14,703	14,703	14,703
TOTAL RESOURCES:	109,644,886	114,547,236	110,827,633	108,064,090	112,875,882	110,362,312
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	41,172,882	43,413,371	48,186,609	48,100,566	50,234,858	50,136,288
CLARK CO ONGOING	61,275,727	65,596,768	57,391,024	57,391,024	57,391,024	57,391,024
FISCAL INCENTIVE PROGRAM	5,250,000	5,250,000	5,250,000	2,572,500	5,250,000	2,835,000
FED CARES ACT TITLE IVB GRANT	0	287,097	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	1,946,277	0	0	0	0	0
TOTAL EXPENDITURES:	109,644,886	114,547,236	110,827,633	108,064,090	112,875,882	110,362,312
PERCENT CHANGE:		4.47%	-3.25%	-5.66%	1.85%	2.13%

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 153 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,907,598	7,948,526	9,597,126	9,327,726	9,759,867	9,465,277
REVERSIONS	-130,576	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	203,928	0	0	0	0	0
FED - TITLE IV-B I	2,074,979	2,973,705	2,694,729	2,461,391	2,694,741	2,459,758
FED CARES ACT TITLE IVB GRANT	14,921	26,093	0	0	0	0
FED - FFTA TITLE IV-B II	0	0	1,723	1,723	1,723	1,723
FED - TITLE IV-E	5,763,632	5,727,332	5,251,398	5,165,566	5,346,947	5,270,271
FED - TITLE IV-B II	304,563	372,388	278,614	278,614	278,614	278,614
POST ADOPTION FEES	0	1,650	0	0	0	0
TANF	0	517,852	0	0	0	0
CHILD SUPPORT REIMBURSEMENTS	49,028	40,515	49,028	49,028	49,028	49,028
COUNTY REIMBURSEMENTS	4,012,154	4,077,147	4,255,871	4,245,748	4,362,499	4,348,895
PRIOR YEAR REFUNDS	8,370	0	0	0	0	0
SSA REIMBURSEMENT	105,480	144,429	144,429	144,429	144,429	144,429
GIFTS AND DONATIONS	0	70,000	55,000	55,000	55,000	55,000
TRANSFER FROM CRF	131,403	23,569	0	0	0	0
TRANSFER FROM MEDICAID	97,124	97,883	110,814	110,518	113,477	113,078
TRANS FROM COMMUNITY SVCS	264,380	0	517,852	517,852	517,852	517,852
TRANS FROM DHHS - DIRECTOR	1,622,318	1,722,402	1,685,356	1,676,716	1,685,356	1,674,390
TOTAL RESOURCES:	22,429,302	23,743,491	24,641,940	24,034,311	25,009,533	24,378,315
EXPENDITURES:						
PERSONNEL SERVICES	10,798,643	12,430,497	12,781,560	12,671,079	13,151,636	13,027,334
IN-STATE TRAVEL	421,908	543,131	475,710	485,333	475,710	485,333

HHS-DCFS - RURAL CHILD WELFARE
101-3229

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OPERATING	1,165,826	1,074,154	1,042,855	1,059,853	1,054,635	1,078,104
EQUIPMENT	9,546	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	19,380	20,370	20,700	20,700	20,700	20,700
PLACEMENT PREVENTION	25,000	25,000	25,000	25,000	25,000	25,000
ADOPTION SUBSIDY	3,939,049	3,947,966	3,939,049	3,939,049	3,939,049	3,939,049
ELKS ACTIVITIES	212,018	70,000	55,000	55,000	55,000	55,000
CHILD WELFARE	2,395,846	2,370,854	2,420,185	2,194,095	2,420,185	2,194,095
ADVANCED AND SPECIALIZED FOSTER CARE	579,534	742,464	579,506	579,506	579,506	579,506
FOSTER HOME RECRUITMENT	11,153	9,183	11,153	11,008	11,153	11,008
MENTAL HEALTH PLACEMENTS	69,750	75,750	69,750	69,750	69,750	69,750
NON XIX MEDICAL	487,942	333,949	531,058	530,848	531,058	530,848
TRANSPORTATION	31,701	58,555	31,701	31,701	31,701	31,701
TEMPORARY CONTRACT STAFFING	157,140	0	44,099	0	60,338	0
AB150 WORK GROUP	35,000	11,345	0	0	0	0
INFORMATION SERVICES	75,920	70,731	222,280	222,280	222,280	222,280
TRAINING	4,581	7,308	4,581	4,581	4,581	4,581
FUNERAL EXPENSES	0	6,450	7,165	7,165	7,165	7,165
RESPIRE	10,315	24,835	10,045	10,045	10,045	10,045
CAREGIVER TESTING & EVALUATION	30,365	75,328	53,350	48,144	53,350	48,144
TITLE XX	133,904	256,340	169,650	169,650	175,015	175,015
KINSHIP NAVIGATOR	296,031	372,388	278,614	278,614	278,614	278,614
TITLE IV-B 1 GRANT PROJECTS	986,729	986,794	1,437,501	1,189,482	1,401,634	1,153,615
FED CARES ACT TITLE IVB GRANT	14,920	26,093	0	0	0	0
TRANSFER FROM CRF	0	13,066	0	0	0	0
FAMILY FIRST ACT	0	0	253,472	253,472	253,472	253,472
UTILITIES	12,476	13,186	12,476	12,476	12,476	12,476
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	7,050	7,050	0	0	0	0
PURCHASING ASSESSMENT	1,785	2,938	1,785	1,785	1,785	1,785
STATEWIDE COST ALLOCATION	163,695	157,263	163,695	163,695	163,695	163,695
RESERVE FOR REVERSION TO GENERAL FUND	332,095	10,503	0	0	0	0
TOTAL EXPENDITURES:	22,429,302	23,743,491	24,641,940	24,034,311	25,009,533	24,378,315
TOTAL POSITIONS:	153.00	153.00	153.00	153.00	153.00	153.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	527	-18,571	527	-19,440
FED - TITLE IV-B I	0	0	-480	-15,085	-491	-13,878
FED - TITLE IV-E	0	0	-1,967	-14,180	-2,011	-8,217
COUNTY REIMBURSEMENTS	0	0	-4,351	-31,440	-4,449	-18,077
TRANSFER FROM MEDICAID	0	0	-127	-1,018	-130	-621
TRANS FROM DHHS - DIRECTOR	0	0	0	136	0	-204
TOTAL RESOURCES:	0	0	-6,398	-80,158	-6,554	-60,437
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,164	0	-1,801
IN-STATE TRAVEL	0	0	0	-71,912	0	-71,912
OPERATING	0	0	-1	-4,177	-1	-4,195
INFORMATION SERVICES	0	0	0	9,096	0	9,057
PURCHASING ASSESSMENT	0	0	1,153	-63	1,153	242
STATEWIDE COST ALLOCATION	0	0	-7,550	-14,266	-7,706	8,172
TOTAL EXPENDITURES:	0	0	-6,398	-80,158	-6,554	-60,437

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly combined caseload for adoption and foster care to align projected fiscal year 2021.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	122,392	84,049	122,633	83,249
FED - TITLE IV-E	0	0	59,393	50,257	61,351	51,057
TOTAL RESOURCES:	0	0	181,785	134,306	183,984	134,306
EXPENDITURES:						
ADOPTION SUBSIDY	0	0	51,657	59,397	53,856	59,397
CHILD WELFARE	0	0	29,821	42,866	29,821	42,866

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
ADVANCED AND SPECIALIZED FOSTER CARE	0	0	100,307	32,043	100,307	32,043
TOTAL EXPENDITURES:	0	0	181,785	134,306	183,984	134,306

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly adoption caseload from 521 in fiscal year 2021 to 534 in fiscal year 2022 (a 2.5% increase from 2021) and 545 in fiscal year 2023 (a 4.61% increase from 2021).

This request funds a decrease in projected average monthly adoption non-recurring caseload from 5 in fiscal year 2021 to 4 in fiscal year 2022 (a 20% decrease from 2021) and 5 in fiscal year 2023 (a 0% decrease from 2021).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	27,537	43,006	35,161	37,305
FED - TITLE IV-E	0	0	34,663	53,032	45,485	47,671
TOTAL RESOURCES:	0	0	62,200	96,038	80,646	84,976
EXPENDITURES:						
ADOPTION SUBSIDY	0	0	62,200	96,038	80,646	84,976
TOTAL EXPENDITURES:	0	0	62,200	96,038	80,646	84,976

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected average monthly regular foster care caseload from 203 in fiscal year 2021 to 202 in fiscal years 2022 and 2023 (a 0.49% decrease from 2021).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-17,073	-6,221	-19,319	-7,757
FED - TITLE IV-E	0	0	-5,250	-1,891	-6,035	-2,407
TOTAL RESOURCES:	0	0	-22,323	-8,112	-25,354	-10,164
EXPENDITURES:						
CHILD WELFARE	0	0	-22,323	-8,112	-25,354	-10,164
TOTAL EXPENDITURES:	0	0	-22,323	-8,112	-25,354	-10,164

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly advanced foster care caseload from 23 in fiscal year 2021 to 24 in fiscal years 2022 and 2023 (a 4.35% increase from 2021).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	728	17,634	725	17,432
FED - TITLE IV-E	0	0	224	5,359	227	5,408
TOTAL RESOURCES:	0	0	952	22,993	952	22,840
EXPENDITURES:						
ADVANCED AND SPECIALIZED FOSTER CARE	0	0	952	22,993	952	22,840
TOTAL EXPENDITURES:	0	0	952	22,993	952	22,840

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly specialized foster care caseload from 7 in fiscal year 2021 to 8 in fiscal years 2022 and 2023 (a 14.29% increase from 2021).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-15,670	32,189	-15,612	32,033
FED - TITLE IV-E	0	0	-4,819	9,781	-4,877	9,937
TOTAL RESOURCES:	0	0	-20,489	41,970	-20,489	41,970
EXPENDITURES:						
ADVANCED AND SPECIALIZED FOSTER CARE	0	0	-20,489	41,970	-20,489	41,970
TOTAL EXPENDITURES:	0	0	-20,489	41,970	-20,489	41,970

M205 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly court jurisdiction caseload from 41 in fiscal year 2021 to 42 in fiscal years 2022 and 2023 (a 2.44% increase from 2021).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,120	1,946	3,109	1,936
FED - TITLE IV-E	0	0	960	591	971	601
TOTAL RESOURCES:	0	0	4,080	2,537	4,080	2,537

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
CHILD WELFARE	0	0	4,080	2,537	4,080	2,537
TOTAL EXPENDITURES:	0	0	4,080	2,537	4,080	2,537

M206 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly Kingap caseload from 7 in fiscal year 2021 to 7 in fiscal years 2022 and 2023 (a 0% increase from 2021).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,823	0	-1,826
FED - TITLE IV-E	0	0	0	-554	0	-566
TOTAL RESOURCES:	0	0	0	-2,377	0	-2,392
EXPENDITURES:						
CHILD WELFARE	0	0	0	-2,377	0	-2,392
TOTAL EXPENDITURES:	0	0	0	-2,377	0	-2,392

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefit rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-52,144	0	-28,177
FED - TITLE IV-B I	0	0	0	-10,484	0	-14,111
FED - TITLE IV-E	0	0	0	-20,769	0	-13,906
COUNTY REIMBURSEMENTS	0	0	0	-37,682	0	-25,151
TRANSFER FROM MEDICAID	0	0	0	-971	0	-647
TRANS FROM DHHS - DIRECTOR	0	0	0	-15,948	0	-10,300
TOTAL RESOURCES:	0	0	0	-137,998	0	-92,292
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-137,998	0	-92,292
TOTAL EXPENDITURES:	0	0	0	-137,998	0	-92,292

ENHANCEMENT

E351 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds one Legal Secretary position to replace temporary contracted services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	43,495	0	59,785
TOTAL RESOURCES:	0	0	0	43,495	0	59,785
EXPENDITURES:						
PERSONNEL SERVICES	0	0	43,618	42,955	59,857	59,246
OPERATING	0	0	88	88	88	88
TEMPORARY CONTRACT STAFFING	0	0	-44,099	0	-60,338	0
INFORMATION SERVICES	0	0	393	452	393	451
TOTAL EXPENDITURES:	0	0	0	43,495	0	59,785
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E680 STAFFING AND OPERATIONS

This request increases Title IV-B subpart 1 federal grant funding support for state positions conducting Case Management services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-700,000	0	-700,000
TOTAL RESOURCES:	0	0	0	-700,000	0	-700,000
EXPENDITURES:						
TITLE IV-B 1 GRANT PROJECTS	0	0	0	-700,000	0	-700,000
TOTAL EXPENDITURES:	0	0	0	-700,000	0	-700,000

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,907,598	7,948,526	9,718,687	8,771,286	9,887,091	8,939,817

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
REVERSIONS	-130,576	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	203,928	0	0	0	0	0
FED - TITLE IV-B I	2,074,979	2,973,705	2,694,249	2,435,822	2,694,250	2,431,769
FED CARES ACT TITLE IVB GRANT	14,921	26,093	0	0	0	0
FED - FFTA TITLE IV-B II	0	0	1,723	1,723	1,723	1,723
FED - TITLE IV-E	5,763,632	5,727,332	5,334,602	5,247,192	5,442,058	5,359,849
FED - TITLE IV-B II	304,563	372,388	278,614	278,614	278,614	278,614
POST ADOPTION FEES	0	1,650	0	0	0	0
TANF	0	517,852	0	0	0	0
CHILD SUPPORT REIMBURSEMENTS	49,028	40,515	49,028	49,028	49,028	49,028
COUNTY REIMBURSEMENTS	4,012,154	4,077,147	4,251,520	4,176,626	4,358,050	4,305,667
PRIOR YEAR REFUNDS	8,370	0	0	0	0	0
SSA REIMBURSEMENT	105,480	144,429	144,429	144,429	144,429	144,429
GIFTS AND DONATIONS	0	70,000	55,000	55,000	55,000	55,000
TRANSFER FROM CRF	131,403	23,569	0	0	0	0
TRANSFER FROM MEDICAID	97,124	97,883	110,687	108,529	113,347	111,810
TRANS FROM COMMUNITY SVCS	264,380	0	517,852	517,852	517,852	517,852
TRANS FROM DHHS - DIRECTOR	1,622,318	1,722,402	1,685,356	1,660,904	1,685,356	1,663,886
TOTAL RESOURCES:	22,429,302	23,743,491	24,841,747	23,447,005	25,226,798	23,859,444
EXPENDITURES:						
PERSONNEL SERVICES	10,798,643	12,430,497	12,825,178	12,577,200	13,211,493	12,992,487
IN-STATE TRAVEL	421,908	543,131	475,710	413,421	475,710	413,421
OPERATING	1,165,826	1,074,154	1,042,942	1,055,764	1,054,722	1,073,997
EQUIPMENT	9,546	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	19,380	20,370	20,700	20,700	20,700	20,700
PLACEMENT PREVENTION	25,000	25,000	25,000	25,000	25,000	25,000
ADOPTION SUBSIDY	3,939,049	3,947,966	4,052,906	4,094,484	4,073,551	4,083,422
ELKS ACTIVITIES	212,018	70,000	55,000	55,000	55,000	55,000
CHILD WELFARE	2,395,846	2,370,854	2,431,763	2,229,009	2,428,732	2,226,942
ADVANCED AND SPECIALIZED FOSTER CARE	579,534	742,464	660,276	676,512	660,276	676,359
FOSTER HOME RECRUITMENT	11,153	9,183	11,153	11,008	11,153	11,008
MENTAL HEALTH PLACEMENTS	69,750	75,750	69,750	69,750	69,750	69,750
NON XIX MEDICAL	487,942	333,949	531,058	530,848	531,058	530,848
TRANSPORTATION	31,701	58,555	31,701	31,701	31,701	31,701
TEMPORARY CONTRACT STAFFING	157,140	0	0	0	0	0

HHS-DCFS - RURAL CHILD WELFARE
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
AB150 WORK GROUP	35,000	11,345	0	0	0	0
INFORMATION SERVICES	75,920	70,731	222,673	231,828	222,673	231,788
TRAINING	4,581	7,308	4,581	4,581	4,581	4,581
FUNERAL EXPENSES	0	6,450	7,165	7,165	7,165	7,165
RESPIRE	10,315	24,835	10,045	10,045	10,045	10,045
CAREGIVER TESTING & EVALUATION	30,365	75,328	53,350	48,144	53,350	48,144
TITLE XX	133,904	256,340	169,650	169,650	175,015	175,015
KINSHIP NAVIGATOR	296,031	372,388	278,614	278,614	278,614	278,614
TITLE IV-B 1 GRANT PROJECTS	986,729	986,794	1,437,501	489,482	1,401,634	453,615
FED CARES ACT TITLE IVB GRANT	14,920	26,093	0	0	0	0
TRANSFER FROM CRF	0	13,066	0	0	0	0
FAMILY FIRST ACT	0	0	253,472	253,472	253,472	253,472
UTILITIES	12,476	13,186	12,476	12,476	12,476	12,476
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	7,050	7,050	0	0	0	0
PURCHASING ASSESSMENT	1,785	2,938	2,938	1,722	2,938	2,027
STATEWIDE COST ALLOCATION	163,695	157,263	156,145	149,429	155,989	171,867
RESERVE FOR REVERSION TO GENERAL FUND	332,095	10,503	0	0	0	0
TOTAL EXPENDITURES:	22,429,302	23,743,491	24,841,747	23,447,005	25,226,798	23,859,444
PERCENT CHANGE:		5.86%	4.63%	-1.25%	1.55%	1.76%
TOTAL POSITIONS:	153.00	153.00	154.00	154.00	154.00	154.00

HHS-DCFS - CHILDREN'S TRUST ACCOUNT

101-3201

PROGRAM DESCRIPTION

The Children's Trust Account is authorized pursuant to NRS Chapter 432. Revenues for this account are derived from a \$3 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	687,336	733,472	817,249	817,249	553,752	526,617
BALANCE FORWARD TO NEW YEAR	-733,471	0	0	0	0	0
BIRTH-DEATH CERTIFICATE CHARGE	622,312	774,591	680,596	680,596	680,596	680,596
TREASURER'S INTEREST DISTRIB	14,753	10,066	5,907	5,907	5,907	5,907
TOTAL RESOURCES:	590,930	1,518,129	1,503,752	1,503,752	1,240,255	1,213,120
EXPENDITURES:						
NON-TAXABLE GRANTS	590,930	700,880	950,000	977,135	1,050,000	1,077,938
RESERVE	0	817,249	553,752	526,617	190,255	135,182
TOTAL EXPENDITURES:	590,930	1,518,129	1,503,752	1,503,752	1,240,255	1,213,120

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	687,336	733,472	817,249	817,249	553,752	526,617
BALANCE FORWARD TO NEW YEAR	-733,471	0	0	0	0	0
BIRTH-DEATH CERTIFICATE CHARGE	622,312	774,591	680,596	680,596	680,596	680,596
TREASURER'S INTEREST DISTRIB	14,753	10,066	5,907	5,907	5,907	5,907
TOTAL RESOURCES:	590,930	1,518,129	1,503,752	1,503,752	1,240,255	1,213,120
EXPENDITURES:						
NON-TAXABLE GRANTS	590,930	700,880	950,000	977,135	1,050,000	1,077,938
RESERVE	0	817,249	553,752	526,617	190,255	135,182
TOTAL EXPENDITURES:	590,930	1,518,129	1,503,752	1,503,752	1,240,255	1,213,120
PERCENT CHANGE:		156.91%	-0.95%	-0.95%	-17.52%	-19.33%

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	95,806	125,506	136,445	136,445	135,754	136,455
BALANCE FORWARD TO NEW YEAR	-125,505	0	0	0	0	0
PRIOR YEAR REFUNDS	1,300	0	0	0	0	0
SSA REIMBURSEMENT	187,622	187,932	208,567	208,567	208,567	208,567
TREASURER'S INTEREST DISTRIB	2,605	1,234	1,037	1,037	1,037	1,037
TOTAL RESOURCES:	161,828	314,672	346,049	346,049	345,358	346,059
EXPENDITURES:						
PAYMENTS TO B/A 3229	105,480	144,429	149,848	144,429	149,848	144,429
REFUNDS AND CLIENT PURCHASES	56,348	33,798	60,447	65,165	60,447	65,165
RESERVE	0	136,445	135,754	136,455	135,063	136,465
TOTAL EXPENDITURES:	161,828	314,672	346,049	346,049	345,358	346,059

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	95,806	125,506	136,445	136,445	135,754	136,455
BALANCE FORWARD TO NEW YEAR	-125,505	0	0	0	0	0
PRIOR YEAR REFUNDS	1,300	0	0	0	0	0
SSA REIMBURSEMENT	187,622	187,932	208,567	208,567	208,567	208,567
TREASURER'S INTEREST DISTRIB	2,605	1,234	1,037	1,037	1,037	1,037
TOTAL RESOURCES:	161,828	314,672	346,049	346,049	345,358	346,059

HHS-DCFS - CHILD WELFARE TRUST
645-3242

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PAYMENTS TO B/A 3229	105,480	144,429	149,848	144,429	149,848	144,429
REFUNDS AND CLIENT PURCHASES	56,348	33,798	60,447	65,165	60,447	65,165
RESERVE	0	136,445	135,754	136,455	135,063	136,465
TOTAL EXPENDITURES:	161,828	314,672	346,049	346,049	345,358	346,059
PERCENT CHANGE:		94.45%	9.97%	9.97%	-0.20%	0.00%

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 247.305 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	484,596	435,117	354,591	354,591	254,705	254,705
BALANCE FORWARD TO NEW YEAR	-435,116	0	0	0	0	0
LICENSES AND FEES	917,760	904,186	895,074	895,074	895,074	895,074
PRIOR YEAR REFUNDS	23	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	12,792	15,288	5,040	5,040	5,040	5,040
TOTAL RESOURCES:	980,055	1,354,591	1,254,705	1,254,705	1,154,819	1,154,819
EXPENDITURES:						
TRANSITION FROM FOSTER CARE	980,055	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
RESERVE	0	354,591	254,705	254,705	154,819	154,819
TOTAL EXPENDITURES:	980,055	1,354,591	1,254,705	1,254,705	1,154,819	1,154,819

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	484,596	435,117	354,591	354,591	254,705	254,705
BALANCE FORWARD TO NEW YEAR	-435,116	0	0	0	0	0
LICENSES AND FEES	917,760	904,186	895,074	895,074	895,074	895,074
PRIOR YEAR REFUNDS	23	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	12,792	15,288	5,040	5,040	5,040	5,040
TOTAL RESOURCES:	980,055	1,354,591	1,254,705	1,254,705	1,154,819	1,154,819
EXPENDITURES:						
TRANSITION FROM FOSTER CARE	980,055	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

HHS-DCFS - TRANSITION FROM FOSTER CARE
101-3250

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE	0	354,591	254,705	254,705	154,819	154,819
TOTAL EXPENDITURES:	980,055	1,354,591	1,254,705	1,254,705	1,154,819	1,154,819
PERCENT CHANGE:		38.22%	-7.37%	-7.37%	-7.96%	-7.96%

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	445,153	439,200	438,147	438,148	312,853	438,416
BALANCE FORWARD TO NEW YEAR	-439,200	0	0	0	0	0
LICENSES AND FEES	127,773	128,620	135,163	135,163	135,163	135,163
TOTAL RESOURCES:	133,726	567,820	573,310	573,311	448,016	573,579
EXPENDITURES:						
REVIEW OF DEATH OF CHILDREN	133,719	129,397	260,450	134,888	260,450	134,888
RESERVE	0	438,148	312,853	438,416	187,559	438,684
PURCHASING ASSESSMENT	7	275	7	7	7	7
TOTAL EXPENDITURES:	133,726	567,820	573,310	573,311	448,016	573,579

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-268	-254
TOTAL RESOURCES:	0	0	0	0	-268	-254
EXPENDITURES:						
RESERVE	0	0	-268	-254	-536	-508
PURCHASING ASSESSMENT	0	0	268	254	268	254

HHS-DCFS - REVIEW OF DEATH OF CHILDREN
101-3251

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-268	-254
<u>SUMMARY</u>						
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	445,153	439,200	438,147	438,148	312,585	438,162
BALANCE FORWARD TO NEW YEAR	-439,200	0	0	0	0	0
LICENSES AND FEES	127,773	128,620	135,163	135,163	135,163	135,163
TOTAL RESOURCES:	133,726	567,820	573,310	573,311	447,748	573,325
EXPENDITURES:						
REVIEW OF DEATH OF CHILDREN	133,719	129,397	260,450	134,888	260,450	134,888
RESERVE	0	438,148	312,585	438,162	187,023	438,176
PURCHASING ASSESSMENT	7	275	275	261	275	261
TOTAL EXPENDITURES:	133,726	567,820	573,310	573,311	447,748	573,325
PERCENT CHANGE:		324.61%	0.97%	0.97%	-21.90%	0.00%

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 five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,967,825	3,003,819	3,021,444	2,995,405	3,030,391	3,003,118
REVERSIONS	-44,517	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,500	1,451	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,450	0	0	0	0	0
FED OJJDP GRANT	107,254	664,938	525,499	508,804	526,032	507,512
FEDERAL PREA GRANT	0	154,126	0	0	0	0
FEDERAL PREA COMPLIANCE GRANT	0	11,880	0	0	0	0
COUNTY REIMBURSEMENTS	20,000	0	20,000	20,000	20,000	20,000
FINES	5,450	8,750	6,450	6,450	6,450	6,450
TRANS FROM OTHER B/A SAME FUND	2,894	116,005	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	54,930	0	113,786	0	113,786	0
TOTAL RESOURCES:	3,113,886	3,960,969	3,687,179	3,530,659	3,696,659	3,537,080
EXPENDITURES:						
PERSONNEL SERVICES	406,004	512,504	533,525	507,502	542,340	515,083
OUT-OF-STATE TRAVEL	5,506	13,628	10,254	10,254	10,254	10,254
IN-STATE TRAVEL	10,129	27,889	27,888	27,888	27,888	27,888
OPERATING	26,431	27,183	30,514	30,498	31,045	31,029
EUDL CIVIL FINES	5,500	10,201	6,450	6,450	6,450	6,450
OJJDP TITLE II FORMULA GRANT	10,528	531,343	409,210	392,515	409,344	390,824
PREA EDUCATION GRANT	36,408	117,718	0	0	0	0
ILLECP	54,930	0	113,786	0	113,786	0
PREA COMPLIANCE GRANT	0	11,880	0	0	0	0
JJ REFORM	188,115	168,250	188,115	188,115	188,115	188,115
COMMUNITY CORRECTIONS GRANT	2,349,804	2,349,804	2,349,804	2,349,804	2,349,804	2,349,804
FAMILY ENGAGEMENT WORKSHOP	14,350	14,350	14,350	14,350	14,350	14,350
INFORMATION SERVICES	1,967	1,963	1,962	1,962	1,962	1,962
CATEGORY TRANSFER FROM CRF	0	58,022	0	0	0	0

HHS-DCFS - JUVENILE JUSTICE SERVICES
101-1383

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	184	3,128	184	184	184	184
STATEWIDE COST ALLOCATION PLAN	1,137	1,064	1,137	1,137	1,137	1,137
RESERVE FOR REVERSION TO GENERAL FUND	2,893	112,042	0	0	0	0
TOTAL EXPENDITURES:	3,113,886	3,960,969	3,687,179	3,530,659	3,696,659	3,537,080
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,944	954	2,944	944
FED OJJDP GRANT	0	0	-117	-1,978	-115	-1,974
TOTAL RESOURCES:	0	0	2,827	-1,024	2,829	-1,030
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	38	0	-59
IN-STATE TRAVEL	0	0	0	-1,493	0	-1,493
OPERATING	0	0	0	-206	0	-207
OJJDP TITLE II FORMULA GRANT	0	0	0	-1,544	0	-1,544
INFORMATION SERVICES	0	0	0	297	0	296
PURCHASING ASSESSMENT	0	0	2,944	2,384	2,944	2,453
STATEWIDE COST ALLOCATION PLAN	0	0	-117	-500	-115	-476
TOTAL EXPENDITURES:	0	0	2,827	-1,024	2,829	-1,030

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefit rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,376	0	-2,102

HHS-DCFS - JUVENILE JUSTICE SERVICES
101-1383

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FED OJJDP GRANT	0	0	0	-1,019	0	-687
TOTAL RESOURCES:	0	0	0	-4,395	0	-2,789
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-4,395	0	-2,789
TOTAL EXPENDITURES:	0	0	0	-4,395	0	-2,789

ENHANCEMENT

E354 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds an increase of juvenile justice reform operating expenses to meet the requirements of NRS 62B.620.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22,995	22,995	5,269	5,269
TOTAL RESOURCES:	0	0	22,995	22,995	5,269	5,269
EXPENDITURES:						
JJ REFORM	0	0	22,995	22,995	5,269	5,269
TOTAL EXPENDITURES:	0	0	22,995	22,995	5,269	5,269

E685 STAFFING AND OPERATIONS

This request eliminates funding for an existing lease at 4180 South Pecos Road in Las Vegas.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,146	0	-8,146
TOTAL RESOURCES:	0	0	0	-8,146	0	-8,146
EXPENDITURES:						
OPERATING	0	0	0	-8,146	0	-8,146
TOTAL EXPENDITURES:	0	0	0	-8,146	0	-8,146

HHS-DCFS - JUVENILE JUSTICE SERVICES
101-1383

E805 CLASSIFIED POSITION CHANGES

This request funds the reclassification of a Youth Parole Counselor 3 to a Criminal Investigator 3 commensurate with duties of the position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,064	0	0
TOTAL RESOURCES:	0	0	0	11,064	0	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,459	0	0
UNIFORM-OFFICER EQUIPMENT	0	0	0	2,505	0	0
TRAINING	0	0	0	3,100	0	0
TOTAL EXPENDITURES:	0	0	0	11,064	0	0

E902 TRANSFER FROM DCFS ADMIN TO JUVENILE JUSTICE

This request transfers one Administrative Assistant position from Children, Youth & Family Administration, budget account 3145 to Juvenile Justice Services, budget account 1383.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	64,997	64,135	67,448	66,838
TOTAL RESOURCES:	0	0	64,997	64,135	67,448	66,838
EXPENDITURES:						
PERSONNEL SERVICES	0	0	60,147	59,277	62,472	61,855
OPERATING	0	0	4,457	4,406	4,583	4,532
INFORMATION SERVICES	0	0	393	452	393	451
TOTAL EXPENDITURES:	0	0	64,997	64,135	67,448	66,838
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	30,000	0
TOTAL RESOURCES:	0	0	0	0	30,000	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,967,825	3,003,819	3,112,380	3,083,031	3,136,052	3,065,921
REVERSIONS	-44,517	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,500	1,451	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,450	0	0	0	0	0
FED OJJDP GRANT	107,254	664,938	525,382	505,807	525,917	504,851
FEDERAL PREA GRANT	0	154,126	0	0	0	0
FEDERAL PREA COMPLIANCE GRANT	0	11,880	0	0	0	0
COUNTY REIMBURSEMENTS	20,000	0	20,000	20,000	20,000	20,000
FINES	5,450	8,750	6,450	6,450	6,450	6,450
TRANS FROM OTHER B/A SAME FUND	2,894	116,005	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	54,930	0	113,786	0	113,786	0
TOTAL RESOURCES:	3,113,886	3,960,969	3,777,998	3,615,288	3,802,205	3,597,222
EXPENDITURES:						
PERSONNEL SERVICES	406,004	512,504	593,672	567,881	604,812	574,090
OUT-OF-STATE TRAVEL	5,506	13,628	10,254	10,254	10,254	10,254
IN-STATE TRAVEL	10,129	27,889	27,888	26,395	27,888	26,395
OPERATING	26,431	27,183	34,971	26,552	35,628	27,208
EUDL CIVIL FINES	5,500	10,201	6,450	6,450	6,450	6,450
OJJDP TITLE II FORMULA GRANT	10,528	531,343	409,210	390,971	409,344	389,280
PREA EDUCATION GRANT	36,408	117,718	0	0	0	0
ILLECP	54,930	0	113,786	0	113,786	0
PREA COMPLIANCE GRANT	0	11,880	0	0	0	0
JJ REFORM	188,115	168,250	211,110	211,110	193,384	193,384

HHS-DCFS - JUVENILE JUSTICE SERVICES
101-1383

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
COMMUNITY CORRECTIONS GRANT	2,349,804	2,349,804	2,349,804	2,349,804	2,379,804	2,349,804
FAMILY ENGAGEMENT WORKSHOP	14,350	14,350	14,350	14,350	14,350	14,350
INFORMATION SERVICES	1,967	1,963	2,355	2,711	2,355	2,709
UNIFORM-OFFICER EQUIPMENT	0	0	0	2,505	0	0
TRAINING	0	0	0	3,100	0	0
CATEGORY TRANSFER FROM CRF	0	58,022	0	0	0	0
PURCHASING ASSESSMENT	184	3,128	3,128	2,568	3,128	2,637
STATEWIDE COST ALLOCATION PLAN	1,137	1,064	1,020	637	1,022	661
RESERVE FOR REVERSION TO GENERAL FUND	2,893	112,042	0	0	0	0
TOTAL EXPENDITURES:	3,113,886	3,960,969	3,777,998	3,615,288	3,802,205	3,597,222
PERCENT CHANGE:		27.20%	-4.62%	-8.73%	0.64%	-0.50%
TOTAL POSITIONS:	5.00	5.00	6.00	6.00	6.00	6.00

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 of the camps are in Douglas County (China Spring Youth Camp and Aurora Pines Youth Camp) and one is in Clark County (Spring Mountain Youth Camp).

The China Spring Youth Camp and Aurora Pines Youth Camp are 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 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	2,186,312	2,186,312	2,186,312	2,186,312	2,186,312	2,186,312
TOTAL RESOURCES:	4,370,793	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	3,883,543	3,883,543	3,883,543	3,883,543	3,883,543	3,883,543
TOTAL EXPENDITURES:	4,370,793	4,370,793	4,370,793	4,370,793	4,370,793	4,370,793

ENHANCEMENT

E685 STAFFING AND OPERATIONS

This request reduces funding for China Spring Youth Camp, Aurora Pines Youth Camp and Spring Mountain Youth Camp.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,184,481	0	-1,184,481
TOTAL RESOURCES:	0	0	0	-1,184,481	0	-1,184,481

HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT
101-3147

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
SPRING MOUNTAIN YOUTH CAMP	0	0	0	12,750	0	12,750
DOUGLAS CO CSAP YOUTH CAMPS	0	0	0	-1,197,231	0	-1,197,231
TOTAL EXPENDITURES:	0	0	0	-1,184,481	0	-1,184,481

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,184,481	2,184,481	2,184,481	1,000,000	2,184,481	1,000,000
COUNTY PARTICIPATION FUNDS	2,186,312	2,186,312	2,186,312	2,186,312	2,186,312	2,186,312
TOTAL RESOURCES:	4,370,793	4,370,793	4,370,793	3,186,312	4,370,793	3,186,312
EXPENDITURES:						
SPRING MOUNTAIN YOUTH CAMP	487,250	487,250	487,250	500,000	487,250	500,000
DOUGLAS CO CSAP YOUTH CAMPS	3,883,543	3,883,543	3,883,543	2,686,312	3,883,543	2,686,312
TOTAL EXPENDITURES:	4,370,793	4,370,793	4,370,793	3,186,312	4,370,793	3,186,312
PERCENT CHANGE:		0.00%	0.00%	-27.10%	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 77 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,787,293	6,407,112	7,321,985	7,080,393	7,545,686	7,296,372
REVERSIONS	-383,698	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	308,723	286,458	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-286,458	0	0	0	0	0
TRANSFER FROM EDUCATION - TITLE 1 GRANT	0	0	89,450	89,450	89,450	89,450
TRANSFER FROM CRF	59,876	1,902,165	0	0	0	0
TRANSFER FROM AGRICULTURE	93,083	69,940	83,283	83,283	83,283	83,283
TOTAL RESOURCES:	6,578,819	8,665,675	7,494,718	7,253,126	7,718,419	7,469,105
EXPENDITURES:						
PERSONNEL SERVICES	4,636,008	5,136,953	5,823,775	5,831,771	6,040,686	6,040,960
IN-STATE TRAVEL	938	4,714	938	4,714	938	4,714
OPERATING	736,355	806,447	983,643	816,626	983,643	816,626
MAINT OF BUILDINGS & GROUNDS	98,612	124,690	99,020	99,020	99,020	99,020
TEMPORARY SERVICES	99,217	29,338	86,347	0	86,347	0
CLARK COUNTY SCHOOL DISTRICT	135,607	149,301	153,780	153,780	153,780	153,780
YOUTH TRANSPORTATION	1,718	1,728	1,718	1,718	1,718	1,718
INFORMATION SERVICES	31,378	30,599	30,630	30,630	30,630	30,630
TITLE I EDUCATION GRANT	0	0	89,450	89,450	89,450	89,450
UNIFORM ALLOWANCE	16,253	23,352	29,259	29,259	29,259	29,259
TRAINING	45,122	47,167	41,478	41,478	48,268	48,268
UTILITIES	140,736	118,348	151,996	151,996	151,996	151,996

HHS-DCFS - SUMMIT VIEW YOUTH CENTER
101-3148

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	2,684	4,415	2,684	2,684	2,684	2,684
RESERVE FOR REVERSION TO GENERAL FUND	611,926	1,902,165	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	22,265	286,458	0	0	0	0
TOTAL EXPENDITURES:	6,578,819	8,665,675	7,494,718	7,253,126	7,718,419	7,469,105
TOTAL POSITIONS:	77.00	77.00	77.00	77.00	77.00	77.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,730	5,848	1,730	3,148
TOTAL RESOURCES:	0	0	1,730	5,848	1,730	3,148
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	586	0	-907
OPERATING	0	0	-1	-4,334	-1	-4,332
INFORMATION SERVICES	0	0	0	4,578	0	4,559
PURCHASING ASSESSMENT	0	0	1,731	-2,657	1,731	-2,657
STATEWIDE COST ALLOCATION PLAN	0	0	0	7,675	0	6,485
TOTAL EXPENDITURES:	0	0	1,730	5,848	1,730	3,148

M101 AGENCY SPECIFIC INFLATION

This request funds medical inflation of 3.52% in fiscal year 2022 and an additional 3.68% in fiscal year 2023 and food inflation of 2.74% in fiscal year 2022 and an additional 2.38% in fiscal year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,150	5,700	5,296	5,416
TOTAL RESOURCES:	0	0	5,150	5,700	5,296	5,416

HHS-DCFS - SUMMIT VIEW YOUTH CENTER
101-3148

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	5,150	5,700	5,296	5,416
TOTAL EXPENDITURES:	0	0	5,150	5,700	5,296	5,416

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefit rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-50,266	0	-27,499
TOTAL RESOURCES:	0	0	0	-50,266	0	-27,499
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-50,266	0	-27,499
TOTAL EXPENDITURES:	0	0	0	-50,266	0	-27,499

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request maintains 11 vacant Group Supervisor positions through fiscal year 2022, with reinstatement in fiscal year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-758,484	0	0
TOTAL RESOURCES:	0	0	0	-758,484	0	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-752,542	0	0
OPERATING	0	0	0	-971	0	0
INFORMATION SERVICES	0	0	0	-4,971	0	0
TOTAL EXPENDITURES:	0	0	0	-758,484	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	-11.00	0.00	0.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	135,790	0	0	0
TOTAL RESOURCES:	0	0	135,790	0	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,787,293	6,407,112	7,464,655	6,283,191	7,552,712	7,277,437
REVERSIONS	-383,698	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	308,723	286,458	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-286,458	0	0	0	0	0
TRANSFER FROM EDUCATION - TITLE 1 GRANT	0	0	89,450	89,450	89,450	89,450
TRANSFER FROM CRF	59,876	1,902,165	0	0	0	0
TRANSFER FROM AGRICULTURE	93,083	69,940	83,283	83,283	83,283	83,283
TOTAL RESOURCES:	6,578,819	8,665,675	7,637,388	6,455,924	7,725,445	7,450,170
EXPENDITURES:						
PERSONNEL SERVICES	4,636,008	5,136,953	5,813,775	5,029,549	6,040,686	6,012,554
IN-STATE TRAVEL	938	4,714	938	4,714	938	4,714
OPERATING	736,355	806,447	988,792	817,021	988,938	817,710
MAINT OF BUILDINGS & GROUNDS	98,612	124,690	99,020	99,020	99,020	99,020
TEMPORARY SERVICES	99,217	29,338	86,347	0	86,347	0
CLARK COUNTY SCHOOL DISTRICT	135,607	149,301	153,780	153,780	153,780	153,780
YOUTH TRANSPORTATION	1,718	1,728	1,718	1,718	1,718	1,718
INFORMATION SERVICES	31,378	30,599	30,630	30,237	30,630	35,189
TITLE I EDUCATION GRANT	0	0	89,450	89,450	89,450	89,450
UNIFORM ALLOWANCE	16,253	23,352	29,259	29,259	29,259	29,259
TRAINING	45,122	47,167	41,478	41,478	48,268	48,268
UTILITIES	140,736	118,348	151,996	151,996	151,996	151,996
PURCHASING ASSESSMENT	2,684	4,415	4,415	27	4,415	27
STATEWIDE COST ALLOCATION PLAN	0	0	0	7,675	0	6,485

HHS-DCFS - SUMMIT VIEW YOUTH CENTER
101-3148

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	611,926	1,902,165	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	22,265	286,458	145,790	0	0	0
TOTAL EXPENDITURES:	6,578,819	8,665,675	7,637,388	6,455,924	7,725,445	7,450,170
PERCENT CHANGE:		31.72%	-11.87%	-25.50%	1.15%	15.40%
TOTAL POSITIONS:	77.00	77.00	77.00	66.00	77.00	77.00

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 64 youth. CYC serves male and female youth between the ages of 12 and 19. 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 104 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,975,448	7,255,228	9,216,627	9,117,046	9,480,564	9,360,978
REVERSIONS	-327,933	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	341,858	164,367	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-164,367	0	0	0	0	0
TRANSFER FROM EDUCATION - TITLE I	127,126	279,827	198,945	198,945	198,945	198,945
TRANSFER FROM CRF	53,629	2,496,156	0	0	0	0
TRANSFER FROM AGRICULTURE	164,481	245,329	164,481	164,481	164,481	164,481
TOTAL RESOURCES:	9,170,242	10,440,907	9,580,053	9,480,472	9,843,990	9,724,404
EXPENDITURES:						
PERSONNEL	6,297,854	5,793,740	7,667,296	7,564,380	7,923,745	7,801,754
IN-STATE TRAVEL	752	1,494	1,264	1,264	1,264	1,264
OPERATING EXPENSES	882,727	1,040,444	911,789	904,083	919,054	910,628
EQUIPMENT	78,894	3,000	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	51,730	52,438	49,911	49,911	49,911	49,911
CONTRACT SERVICES	19,480	41,695	39,671	39,671	39,671	39,671
LINCOLN COUNTY SCHOOL DISTRICT	321,760	321,760	321,760	321,760	321,760	321,760
YOUTH TRANSPORTATION	8,773	10,260	8,773	8,773	8,773	8,773
INFORMATION SERVICES	51,418	51,857	51,340	51,507	51,353	51,520
TITLE I GRANT	127,126	279,827	198,945	198,945	198,945	198,945
TRAINING	3,754	15,603	4,729	15,603	4,939	15,603
UTILITIES	285,040	313,733	321,973	321,973	321,973	321,973
PURCHASING ASSESSMENT	2,602	2,543	2,602	2,602	2,602	2,602
RESERVE FOR REVERSION TO GENERAL FUND	989,066	2,351,146	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	49,266	161,367	0	0	0	0

HHS-DCFS - CALIENTE YOUTH CENTER
101-3179

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	9,170,242	10,440,907	9,580,053	9,480,472	9,843,990	9,724,404
TOTAL POSITIONS:	104.00	104.00	104.00	104.00	104.00	104.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-59	16,944	-59	14,954
TOTAL RESOURCES:	0	0	-59	16,944	-59	14,954
EXPENDITURES:						
PERSONNEL	0	0	0	792	0	-1,224
OPERATING EXPENSES	0	0	0	172	0	173
INFORMATION SERVICES	0	0	0	6,183	0	6,157
PURCHASING ASSESSMENT	0	0	-59	-359	-59	-486
STATEWIDE COST ALLOCATION PLAN	0	0	0	10,156	0	10,334
TOTAL EXPENDITURES:	0	0	-59	16,944	-59	14,954

M101 AGENCY SPECIFIC INFLATION

This request funds medical inflation of 3.52% in fiscal year 2022 and an additional 3.68% in fiscal year 2023 and food inflation of 2.74% in fiscal year 2022 and an additional 2.38% in fiscal year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,753	12,484	11,900	12,169
TOTAL RESOURCES:	0	0	7,753	12,484	11,900	12,169
EXPENDITURES:						
OPERATING EXPENSES	0	0	7,753	12,484	11,900	12,169
TOTAL EXPENDITURES:	0	0	7,753	12,484	11,900	12,169

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefit rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-68,162	0	-37,888
TOTAL RESOURCES:	0	0	0	-68,162	0	-37,888
EXPENDITURES:						
PERSONNEL	0	0	0	-68,162	0	-37,888
TOTAL EXPENDITURES:	0	0	0	-68,162	0	-37,888

ENHANCEMENT

E681 STAFFING AND OPERATIONS

This request maintains 38 vacant positions consisting of one Correctional Nurse and 37 Group Supervisors through fiscal year 2022, with reinstatement in fiscal year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,604,794	0	0
TOTAL RESOURCES:	0	0	0	-2,604,794	0	0
EXPENDITURES:						
PERSONNEL	0	0	0	-2,584,265	0	0
OPERATING EXPENSES	0	0	0	-3,356	0	0
INFORMATION SERVICES	0	0	0	-17,173	0	0
TOTAL EXPENDITURES:	0	0	0	-2,604,794	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	-38.00	0.00	0.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	46,969	0	0	0

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	46,969	0	0	0
<u>SUMMARY</u>						
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,975,448	7,255,228	9,271,290	6,473,518	9,492,405	9,350,213
REVERSIONS	-327,933	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	341,858	164,367	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-164,367	0	0	0	0	0
TRANSFER FROM EDUCATION - TITLE I	127,126	279,827	198,945	198,945	198,945	198,945
TRANSFER FROM CRF	53,629	2,496,156	0	0	0	0
TRANSFER FROM AGRICULTURE	164,481	245,329	164,481	164,481	164,481	164,481
TOTAL RESOURCES:	9,170,242	10,440,907	9,634,716	6,836,944	9,855,831	9,713,639
EXPENDITURES:						
PERSONNEL	6,297,854	5,793,740	7,657,296	4,912,745	7,923,745	7,762,642
IN-STATE TRAVEL	752	1,494	1,264	1,264	1,264	1,264
OPERATING EXPENSES	882,727	1,040,444	919,542	913,383	930,954	922,970
EQUIPMENT	78,894	3,000	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	51,730	52,438	49,911	49,911	49,911	49,911
CONTRACT SERVICES	19,480	41,695	39,671	39,671	39,671	39,671
LINCOLN COUNTY SCHOOL DISTRICT	321,760	321,760	321,760	321,760	321,760	321,760
YOUTH TRANSPORTATION	8,773	10,260	8,773	8,773	8,773	8,773
INFORMATION SERVICES	51,418	51,857	51,340	40,517	51,353	57,677
TITLE I GRANT	127,126	279,827	198,945	198,945	198,945	198,945
TRAINING	3,754	15,603	4,729	15,603	4,939	15,603
UTILITIES	285,040	313,733	321,973	321,973	321,973	321,973
PURCHASING ASSESSMENT	2,602	2,543	2,543	2,243	2,543	2,116
STATEWIDE COST ALLOCATION PLAN	0	0	0	10,156	0	10,334
RESERVE FOR REVERSION TO GENERAL FUND	989,066	2,351,146	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	49,266	161,367	56,969	0	0	0
TOTAL EXPENDITURES:	9,170,242	10,440,907	9,634,716	6,836,944	9,855,831	9,713,639
PERCENT CHANGE:		13.86%	-7.72%	-34.52%	2.29%	42.08%

HHS-DCFS - CALIENTE YOUTH CENTER
101-3179

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	104.00	104.00	104.00	66.00	104.00	104.00

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 in Elko, Nevada, and operates a junior/senior high school program offering required and elective academic subjects, remedial programs (reading, math, and language), special education, and vocational education. Following the 2015 Legislative Session, youth are also able to participate in interscholastic sports including football, basketball and track and field. Some youth are eligible to participate in college-level courses upon completion of their high school education. Youth also receive counseling conducted individually or in small and large groups, monthly treatment team meetings and substance abuse counseling. Youth who apply themselves to reach their goals in the shortest amount of time possible typically achieve parole release within six to seven months. Statutory Authority: NRS Chapter 63.

BASE

This request continues funding for 93 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,772,160	7,302,563	8,207,387	8,275,700	8,394,879	8,456,463
REVERSIONS	-322,318	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	780,206	228,535	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-228,535	0	0	0	0	0
TRANS EDUCATION-TITLE I GRANT	102,669	105,995	211,079	211,079	211,079	211,079
TRANS EDUCATION-SPECIAL ED GRANT	11,959	21,921	18,503	18,503	18,503	18,503
TRANS EDUCATION-CARL PERKINS GRNT	23,626	22,620	25,588	28,588	25,588	28,588
TRANS FROM OTHER B/A SAME FUND	6,066	1,996,664	0	0	0	0
TRANSFER FROM AGRICULTURE	82,986	114,489	82,987	82,987	82,987	82,987
TOTAL RESOURCES:	8,228,819	9,792,787	8,545,544	8,616,857	8,733,036	8,797,620
EXPENDITURES:						
PERSONNEL	5,785,343	6,683,527	7,169,156	7,355,894	7,365,948	7,545,957
IN-STATE TRAVEL	890	4,220	2,177	2,177	2,177	2,177
OPERATING EXPENSES	794,441	801,522	802,272	766,549	802,272	766,549
MAINT OF BUILDINGS & GROUNDS	38,427	39,696	35,941	35,941	35,941	35,941
CONTRACT SERVICES	76,367	82,702	82,702	0	82,702	0
SPECIAL EDUCATION	11,959	21,921	18,503	18,503	18,503	18,503
ATHLETIC PROGRAM	22,422	22,428	24,240	24,240	24,240	24,240
CARL PERKINS SUBGRANT	23,626	22,620	25,588	28,588	25,588	28,588
YOUTH TRANSPORTATION	3,571	3,613	3,571	3,571	3,571	3,571
INFORMATION SERVICES	42,843	42,755	40,846	40,846	40,846	40,846
TITLE I GRANT	35,778	39,104	144,188	144,188	144,188	144,188
TRAINING	12,579	18,743	22,149	22,149	12,849	12,849

HHS-DCFS - NEVADA YOUTH TRAINING CENTER
101-3259

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
UTILITIES	143,569	164,608	168,577	168,577	168,577	168,577
PURCHASING ASSESSMENT	5,634	10,166	5,634	5,634	5,634	5,634
RESERVE FOR REVERSION TO GENERAL FUND	851,532	1,606,627	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	379,838	228,535	0	0	0	0
TOTAL EXPENDITURES:	8,228,819	9,792,787	8,545,544	8,616,857	8,733,036	8,797,620
TOTAL POSITIONS:	93.00	93.00	93.00	93.00	93.00	93.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,532	13,511	4,532	11,324
TOTAL RESOURCES:	0	0	4,532	13,511	4,532	11,324
EXPENDITURES:						
PERSONNEL	0	0	0	708	0	-1,095
OPERATING EXPENSES	0	0	0	-29	0	3
INFORMATION SERVICES	0	0	0	5,529	0	5,506
PURCHASING ASSESSMENT	0	0	4,532	1,593	4,532	1,411
STATEWIDE COST ALLOCATION PLAN	0	0	0	5,710	0	5,499
TOTAL EXPENDITURES:	0	0	4,532	13,511	4,532	11,324

M101 AGENCY SPECIFIC INFLATION

This request funds medical inflation of 3.52% in fiscal year 2022 and an additional 3.68% in fiscal year 2023 and food inflation of 2.74% in fiscal year 2022 and an additional 2.38% in fiscal year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,530	9,888	8,750	9,104

HHS-DCFS - NEVADA YOUTH TRAINING CENTER
101-3259

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	8,530	9,888	8,750	9,104
EXPENDITURES:						
OPERATING EXPENSES	0	0	8,530	9,888	8,750	9,104
TOTAL EXPENDITURES:	0	0	8,530	9,888	8,750	9,104

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefit rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-58,115	0	-30,659
TOTAL RESOURCES:	0	0	0	-58,115	0	-30,659
EXPENDITURES:						
PERSONNEL	0	0	0	-58,115	0	-30,659
TOTAL EXPENDITURES:	0	0	0	-58,115	0	-30,659

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request maintains 14 vacant Group Supervisor positions through fiscal year 2022, with reinstatement in fiscal year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-961,476	0	0
TOTAL RESOURCES:	0	0	0	-961,476	0	0
EXPENDITURES:						
PERSONNEL	0	0	0	-953,912	0	0
OPERATING EXPENSES	0	0	0	-1,237	0	0
INFORMATION SERVICES	0	0	0	-6,327	0	0
TOTAL EXPENDITURES:	0	0	0	-961,476	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	-14.00	0.00	0.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	119,908	0	0	0
TOTAL RESOURCES:	0	0	119,908	0	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,772,160	7,302,563	8,340,357	7,279,508	8,408,161	8,446,232
REVERSIONS	-322,318	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	780,206	228,535	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-228,535	0	0	0	0	0
TRANS EDUCATION-TITLE I GRANT	102,669	105,995	211,079	211,079	211,079	211,079
TRANS EDUCATION-SPECIAL ED GRANT	11,959	21,921	18,503	18,503	18,503	18,503
TRANS EDUCATION-CARL PERKINS GRNT	23,626	22,620	25,588	28,588	25,588	28,588
TRANS FROM OTHER B/A SAME FUND	6,066	1,996,664	0	0	0	0
TRANSFER FROM AGRICULTURE	82,986	114,489	82,987	82,987	82,987	82,987
TOTAL RESOURCES:	8,228,819	9,792,787	8,678,514	7,620,665	8,746,318	8,787,389
EXPENDITURES:						
PERSONNEL	5,785,343	6,683,527	7,159,156	6,344,575	7,365,948	7,514,203
IN-STATE TRAVEL	890	4,220	2,177	2,177	2,177	2,177
OPERATING EXPENSES	794,441	801,522	810,802	775,171	811,022	775,656
MAINT OF BUILDINGS & GROUNDS	38,427	39,696	35,941	35,941	35,941	35,941
CONTRACT SERVICES	76,367	82,702	82,702	0	82,702	0
SPECIAL EDUCATION	11,959	21,921	18,503	18,503	18,503	18,503
ATHLETIC PROGRAM	22,422	22,428	24,240	24,240	24,240	24,240
CARL PERKINS SUBGRANT	23,626	22,620	25,588	28,588	25,588	28,588
YOUTH TRANSPORTATION	3,571	3,613	3,571	3,571	3,571	3,571
INFORMATION SERVICES	42,843	42,755	40,846	40,048	40,846	46,352
TITLE I GRANT	35,778	39,104	144,188	144,188	144,188	144,188
TRAINING	12,579	18,743	22,149	22,149	12,849	12,849

HHS-DCFS - NEVADA YOUTH TRAINING CENTER
101-3259

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
UTILITIES	143,569	164,608	168,577	168,577	168,577	168,577
PURCHASING ASSESSMENT	5,634	10,166	10,166	7,227	10,166	7,045
STATEWIDE COST ALLOCATION PLAN	0	0	0	5,710	0	5,499
RESERVE FOR REVERSION TO GENERAL FUND	851,532	1,606,627	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	379,838	228,535	129,908	0	0	0
TOTAL EXPENDITURES:	8,228,819	9,792,787	8,678,514	7,620,665	8,746,318	8,787,389
PERCENT CHANGE:		19.01%	-11.38%	-22.18%	0.78%	15.31%
TOTAL POSITIONS:	93.00	93.00	93.00	79.00	93.00	93.00

HHS-DCFS - YOUTH PAROLE SERVICES

101-3263

PROGRAM DESCRIPTION

Youth Parole Services provides supervision and case management services to delinquent youth committed to the Division of Child and Family Services (DCFS) following adjudication of a delinquent act. Caseloads consist of delinquent youth committed to DCFS custody for placement at a correctional institution; youth on parole from such institutions; youth referred to Nevada for parole supervision from other states through the Interstate Compact on Juveniles (NRS 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 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,318,783	3,390,992	3,288,355	3,306,784	3,356,229	3,373,389
REVERSIONS	-112,838	0	0	0	0	0
COUNTY REIMBURSEMENTS	3,051,439	3,413,007	3,354,322	3,371,019	3,422,194	3,438,919
INDIVIDUAL SUPPORT	1,012	7,918	0	0	0	0
TRANSFER FROM STATUTORY CONTINGENCY	8,027	9,875	8,027	8,027	8,027	8,027
TRANSFER FROM CRF	9,927	0	0	0	0	0
TRANSFER FROM MEDICAID	5,022	26,844	5,022	5,022	5,022	5,022
TOTAL RESOURCES:	6,281,372	6,848,636	6,655,726	6,690,852	6,791,472	6,825,357
EXPENDITURES:						
PERSONNEL	4,027,962	4,568,531	4,510,189	4,511,924	4,642,059	4,642,508
IN-STATE TRAVEL	199,675	231,354	237,572	248,790	237,572	248,790
OPERATING EXPENSES	375,457	383,661	382,345	385,098	385,491	388,289
COUNCIL COSTS	17,000	17,000	17,000	17,000	17,000	17,000
INTERSTATE COMPACT	8,027	9,875	8,027	8,027	8,027	8,027
YOUTH TRANSPORTATION	4,042	8,091	4,042	4,042	4,042	4,042
INFORMATION SERVICES	18,300	18,254	18,254	18,254	18,254	18,254
UNIFORM/OFFICER EQUIPMENT	21,510	21,514	21,633	21,633	21,633	21,633
TRAINING	16,846	17,158	23,823	17,158	23,823	17,158
TRANS COMMUNITY RE-INTEGRATION	1,340,323	1,490,119	1,375,448	1,375,088	1,375,448	1,375,088

HHS-DCFS - YOUTH PAROLE SERVICES
101-3263

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER FROM CRF	4,963	0	0	0	0	0
NHP DISPATCH STATEWIDE COST ALLOCATION	27,404	26,423	25,904	25,904	26,634	26,634
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	28,905	28,905	0	26,445	0	26,445
PURCHASING ASSESSMENT	772	1,445	772	772	772	772
STATEWIDE COST ALLOCATION PLAN	19,976	24,619	19,976	19,976	19,976	19,976
AG COST ALLOCATION PLAN	10,741	1,687	10,741	10,741	10,741	10,741
RESERVE FOR REVERSION TO GENERAL FUND	159,469	0	0	0	0	0
TOTAL EXPENDITURES:	6,281,372	6,848,636	6,655,726	6,690,852	6,791,472	6,825,357
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,191	-24,330	-4,191	-24,674
COUNTY REIMBURSEMENTS	0	0	457	-28,311	452	-31,241
TOTAL RESOURCES:	0	0	-3,734	-52,641	-3,739	-55,915
EXPENDITURES:						
PERSONNEL	0	0	0	354	0	-547
IN-STATE TRAVEL	0	0	0	-38,182	0	-38,182
OPERATING EXPENSES	0	0	-1	-3,234	-1	-3,240
INFORMATION SERVICES	0	0	0	2,765	0	2,753
PURCHASING ASSESSMENT	0	0	673	397	673	598
STATEWIDE COST ALLOCATION PLAN	0	0	4,648	-4,000	4,643	-6,556
AG COST ALLOCATION PLAN	0	0	-9,054	-10,741	-9,054	-10,741
TOTAL EXPENDITURES:	0	0	-3,734	-52,641	-3,739	-55,915

HHS-DCFS - YOUTH PAROLE SERVICES
101-3263

M101 AGENCY SPECIFIC INFLATION

This request funds medical inflation of 3.52% in fiscal year 2022 and an additional 3.68% in fiscal year 2023 and food inflation of 2.74% in fiscal year 2022 and an additional 2.38% in fiscal year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22	21	24	22
COUNTY REIMBURSEMENTS	0	0	22	21	23	22
TOTAL RESOURCES:	0	0	44	42	47	44
EXPENDITURES:						
OPERATING EXPENSES	0	0	5	5	6	5
TRANS COMMUNITY RE-INTEGRATION	0	0	39	37	41	39
TOTAL EXPENDITURES:	0	0	44	42	47	44

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefit rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-13,637	0	-6,279
COUNTY REIMBURSEMENTS	0	0	0	-13,638	0	-6,279
TOTAL RESOURCES:	0	0	0	-27,275	0	-12,558
EXPENDITURES:						
PERSONNEL	0	0	0	-27,275	0	-12,558
TOTAL EXPENDITURES:	0	0	0	-27,275	0	-12,558

HHS-DCFS - YOUTH PAROLE SERVICES
101-3263

ENHANCEMENT

E352 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds youth and family engagement to encourage compliance with parole per NRS 63.765 Section 3.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,000	6,000	6,000	6,000
COUNTY REIMBURSEMENTS	0	0	6,000	6,000	6,000	6,000
TOTAL RESOURCES:	0	0	12,000	12,000	12,000	12,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	12,000	12,000	12,000	12,000
TOTAL EXPENDITURES:	0	0	12,000	12,000	12,000	12,000

E800 COST ALLOCATION

This request funds the Department of Public Safety Radio Cost Allocation.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	186	186	111	111
COUNTY REIMBURSEMENTS	0	0	186	186	110	110
TOTAL RESOURCES:	0	0	372	372	221	221
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	372	372	221	221
TOTAL EXPENDITURES:	0	0	372	372	221	221

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,318,783	3,390,992	3,290,372	3,275,024	3,358,173	3,348,569
REVERSIONS	-112,838	0	0	0	0	0
COUNTY REIMBURSEMENTS	3,051,439	3,413,007	3,360,987	3,335,277	3,428,779	3,407,531

HHS-DCFS - YOUTH PAROLE SERVICES
101-3263

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INDIVIDUAL SUPPORT	1,012	7,918	0	0	0	0
TRANSFER FROM STATUTORY CONTINGENCY	8,027	9,875	8,027	8,027	8,027	8,027
TRANSFER FROM CRF	9,927	0	0	0	0	0
TRANSFER FROM MEDICAID	5,022	26,844	5,022	5,022	5,022	5,022
TOTAL RESOURCES:	6,281,372	6,848,636	6,664,408	6,623,350	6,800,001	6,769,149
EXPENDITURES:						
PERSONNEL	4,027,962	4,568,531	4,510,189	4,485,003	4,642,059	4,629,403
IN-STATE TRAVEL	199,675	231,354	237,572	210,608	237,572	210,608
OPERATING EXPENSES	375,457	383,661	394,349	393,869	397,496	397,054
COUNCIL COSTS	17,000	17,000	17,000	17,000	17,000	17,000
INTERSTATE COMPACT	8,027	9,875	8,027	8,027	8,027	8,027
YOUTH TRANSPORTATION	4,042	8,091	4,042	4,042	4,042	4,042
INFORMATION SERVICES	18,300	18,254	18,254	21,019	18,254	21,007
UNIFORM/OFFICER EQUIPMENT	21,510	21,514	21,633	21,633	21,633	21,633
TRAINING	16,846	17,158	23,823	17,158	23,823	17,158
TRANS COMMUNITY RE-INTEGRATION	1,340,323	1,490,119	1,375,487	1,375,125	1,375,489	1,375,127
TRANSFER FROM CRF	4,963	0	0	0	0	0
NHP DISPATCH STATEWIDE COST ALLOCATION	27,404	26,423	26,276	26,276	26,855	26,855
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	28,905	28,905	0	26,445	0	26,445
PURCHASING ASSESSMENT	772	1,445	1,445	1,169	1,445	1,370
STATEWIDE COST ALLOCATION PLAN	19,976	24,619	24,624	15,976	24,619	13,420
AG COST ALLOCATION PLAN	10,741	1,687	1,687	0	1,687	0
RESERVE FOR REVERSION TO GENERAL FUND	159,469	0	0	0	0	0
TOTAL EXPENDITURES:	6,281,372	6,848,636	6,664,408	6,623,350	6,800,001	6,769,149
PERCENT CHANGE:		9.03%	-2.69%	-3.29%	2.03%	2.20%
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 Psychiatric Residential Treatment Facility (PRTF) North and the PRTF Enterprise. NNCAS is involved with the state-wide efforts to transform the current Children's Mental Health System of Care to accomplish this goal more comprehensively. Statutory Authority: NRS Chapters 433, 433A and 433B.

BASE

This request continues funding for 112.53 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,325,344	3,149,426	4,137,835	4,128,994	4,285,529	4,261,159
REVERSIONS	-1,196,153	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	113,396	0	0	0	0	0
PATIENT COLLECTIONS	4,804	36,892	14,580	14,580	14,580	14,580
MEDICAID FMAP	2,517,207	3,868,453	3,448,169	3,390,263	3,584,083	3,536,073
TRANSFER FROM BA 4895	0	0	4,415	4,415	4,415	4,415
TRANSFER FROM EDUCATION	129,773	140,995	140,995	140,995	140,995	140,995
TRANSFER FROM CRF	69,485	558,741	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	338,741	644,281	644,281	644,281	644,281	644,281
TRANSFER FROM DPBH	0	410,634	0	0	0	0
TRANSFER FROM MEDICAID	111,686	205,378	155,562	155,546	161,382	161,272
TRANSFER FROM AGRICULTURE	28,126	41,356	28,126	28,126	28,126	28,126
TRANS FROM DHHS - DIRECTOR	1,390,570	1,420,117	1,420,117	1,420,117	1,420,117	1,420,117
TRANSFER FROM TREASURER	718,540	718,540	718,540	718,540	718,540	718,540
TOTAL RESOURCES:	8,551,519	11,194,813	10,712,620	10,645,857	11,002,048	10,929,558
EXPENDITURES:						
PERSONNEL	6,801,320	8,797,143	9,218,962	9,217,977	9,501,188	9,494,476
IN-STATE TRAVEL	67,661	76,422	82,254	76,842	82,254	76,842
OPERATING EXPENSES	551,159	569,372	634,372	628,570	641,130	635,328
EQUIPMENT	116,457	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	59,594	60,787	59,506	59,506	59,950	59,950
TEMPORARY CONTRACT STAFFING	109,018	59,586	109,018	59,586	109,018	59,586
CMHS GRANT	155,043	155,043	179,224	179,224	179,224	179,224

HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES
101-3281

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
MENTAL HEALTH PLACEMENTS	199,382	200,033	199,382	199,382	199,382	199,382
MOBILE CRISIS EXPANSION GRANT	0	410,634	0	0	0	0
MOBILE CRISIS UNIT	72,760	126,645	62,793	62,793	62,793	62,793
INFORMATION SERVICES	54,281	44,663	44,165	44,165	44,165	44,165
TRAINING	21,438	16,306	21,438	16,306	21,438	16,306
TRANSFER FROM CRF	0	259,546	0	0	0	0
UTILITIES	55,181	55,723	55,181	55,181	55,181	55,181
PURCHASING ASSESSMENT	1,554	4,156	1,554	1,554	1,554	1,554
STATEWIDE COST ALLOCATION	44,771	59,559	44,771	44,771	44,771	44,771
RESERVE FOR REVERSION TO GENERAL FUND	241,900	299,195	0	0	0	0
TOTAL EXPENDITURES:	8,551,519	11,194,813	10,712,620	10,645,857	11,002,048	10,929,558
TOTAL POSITIONS:	112.53	112.53	112.53	112.53	112.53	112.53

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,267	433	2,264	192
MEDICAID FMAP	0	0	-8,737	13,884	-9,416	6,254
TRANSFER FROM MEDICAID	0	0	0	20	0	-30
TRANSFER FROM TREASURER	0	0	0	-8,128	0	-8,128
TOTAL RESOURCES:	0	0	-6,470	6,209	-7,152	-1,712
EXPENDITURES:						
PERSONNEL	0	0	0	856	0	-1,325
IN-STATE TRAVEL	0	0	0	-15,078	0	-15,078
OPERATING EXPENSES	0	0	0	-164	0	-171
MOBILE CRISIS UNIT	0	0	0	-2,032	0	-2,032
INFORMATION SERVICES	0	0	0	6,689	0	6,661
PURCHASING ASSESSMENT	0	0	2,602	690	2,602	1,998
STATEWIDE COST ALLOCATION	0	0	-9,072	15,248	-9,754	8,235

HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-6,470	6,209	-7,152	-1,712

M101 AGENCY SPECIFIC INFLATION

This request funds medical inflation of 3.52% in fiscal year 2022 and an additional 3.68% in fiscal year 2023 and food inflation of 2.74% in fiscal year 2022 and an additional 2.38% in fiscal year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,164	1,311	1,193	1,229
MEDICAID FMAP	0	0	134	150	140	143
TOTAL RESOURCES:	0	0	1,298	1,461	1,333	1,372
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,298	1,461	1,333	1,372
TOTAL EXPENDITURES:	0	0	1,298	1,461	1,333	1,372

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefit rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-62,652	0	-41,296
MEDICAID FMAP	0	0	0	-34,397	0	-23,184
TRANSFER FROM MEDICAID	0	0	0	-2,087	0	-1,416
TOTAL RESOURCES:	0	0	0	-99,136	0	-65,896
EXPENDITURES:						
PERSONNEL	0	0	0	-99,136	0	-65,896
TOTAL EXPENDITURES:	0	0	0	-99,136	0	-65,896

ENHANCEMENT

E510 ADJUSTMENTS TO ALIGN REVENUE SOURCES E910

This request aligns revenues associated with the transfer of one Clinical Program Manager and three Psychiatric Caseworkers in E910.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,370	1,393	1,222	1,250
MEDICAID FMAP	0	0	-1,370	-1,393	-1,222	-1,250
TOTAL RESOURCES:	0	0	0	0	0	0

E910 TRANSFER FROM SO NV CHILD TO NO NV CHILD

This request transfers four positions consisting of one Clinical Program Manager and three Psychiatric Caseworkers from Southern Nevada Child & Adolescent Services, budget account 3646 to Northern Nevada Child & Adolescent Services, budget account 3281.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	231,460	228,547	237,155	234,887
MEDICAID FMAP	0	0	125,360	124,615	129,049	128,779
TOTAL RESOURCES:	0	0	356,820	353,162	366,204	363,666
EXPENDITURES:						
PERSONNEL	0	0	354,896	351,001	364,280	361,507
OPERATING EXPENSES	0	0	354	354	354	353
INFORMATION SERVICES	0	0	1,570	1,807	1,570	1,806
TOTAL EXPENDITURES:	0	0	356,820	353,162	366,204	363,666
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	101,494	0	68,445	0
TOTAL RESOURCES:	0	0	101,494	0	68,445	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,325,344	3,149,426	4,456,417	4,298,026	4,569,255	4,457,421
REVERSIONS	-1,196,153	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	113,396	0	0	0	0	0
PATIENT COLLECTIONS	4,804	36,892	14,580	14,580	14,580	14,580
MEDICAID FMAP	2,517,207	3,868,453	3,582,729	3,493,122	3,729,187	3,646,815
TRANSFER FROM BA 4895	0	0	4,415	4,415	4,415	4,415
TRANSFER FROM EDUCATION	129,773	140,995	140,995	140,995	140,995	140,995
TRANSFER FROM CRF	69,485	558,741	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	338,741	644,281	644,281	644,281	644,281	644,281
TRANSFER FROM DPBH	0	410,634	0	0	0	0
TRANSFER FROM MEDICAID	111,686	205,378	155,562	153,479	161,382	159,826
TRANSFER FROM AGRICULTURE	28,126	41,356	28,126	28,126	28,126	28,126
TRANS FROM DHHS - DIRECTOR	1,390,570	1,420,117	1,420,117	1,420,117	1,420,117	1,420,117
TRANSFER FROM TREASURER	718,540	718,540	718,540	710,412	718,540	710,412
TOTAL RESOURCES:	8,551,519	11,194,813	11,165,762	10,907,553	11,430,878	11,226,988
EXPENDITURES:						
PERSONNEL	6,801,320	8,797,143	9,622,869	9,470,698	9,932,808	9,788,762
IN-STATE TRAVEL	67,661	76,422	82,254	61,764	82,254	61,764
OPERATING EXPENSES	551,159	569,372	636,580	630,221	643,529	636,882
EQUIPMENT	116,457	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	59,594	60,787	59,506	59,506	59,950	59,950
TEMPORARY CONTRACT STAFFING	109,018	59,586	109,018	59,586	109,018	59,586
CMHS GRANT	155,043	155,043	179,224	179,224	179,224	179,224
MENTAL HEALTH PLACEMENTS	199,382	200,033	199,382	199,382	199,382	199,382
MOBILE CRISIS EXPANSION GRANT	0	410,634	0	0	0	0
MOBILE CRISIS UNIT	72,760	126,645	62,793	60,761	62,793	60,761
INFORMATION SERVICES	54,281	44,663	46,128	52,661	46,128	52,632
TRAINING	21,438	16,306	21,438	16,306	21,438	16,306
TRANSFER FROM CRF	0	259,546	0	0	0	0
UTILITIES	55,181	55,723	55,181	55,181	55,181	55,181
PURCHASING ASSESSMENT	1,554	4,156	4,156	2,244	4,156	3,552
STATEWIDE COST ALLOCATION	44,771	59,559	35,699	60,019	35,017	53,006

HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES
101-3281

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	241,900	299,195	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	51,534	0	0	0
TOTAL EXPENDITURES:	8,551,519	11,194,813	11,165,762	10,907,553	11,430,878	11,226,988
PERCENT CHANGE:		30.91%	-0.26%	-2.57%	2.37%	2.93%
TOTAL POSITIONS:	112.53	112.53	116.53	116.53	116.53	116.53

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. 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 and provides live, 24/7 telephone hotline coverage for the entire state. Residential services are provided at the West Charleston campus and include the Psychiatric Residential Treatment Facility Oasis and Desert Willow Treatment Center (DWTC), which provides inpatient acute psychiatric and residential treatment center services. 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. SNCAS is involved with the state-wide efforts to transform the current Children's Mental Health System of Care to accomplish this goal more comprehensively. Statutory Authority: NRS Chapters 433, 433A and 433B.

BASE

This request continues funding for 316.10 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,994,614	13,483,291	13,470,491	13,285,307	13,839,561	13,542,070
REVERSIONS	-1,261,520	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	204,240	147,053	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-147,053	0	0	0	0	0
SYSTEM OF CARE GRANT	859,854	0	0	0	0	0
SOC FOR SED YOUTH CFDA 93.243	504,485	5,237,947	3,000,000	2,997,265	3,000,000	2,997,303
PEDIATRIC MENTAL HEALTH ACCESS GRANT	369,464	763,838	439,777	438,771	444,944	443,957
PATIENT COLLECTIONS	125,915	244,002	164,418	164,418	164,418	164,418
MEDICAID FMAP	7,668,621	10,015,319	10,028,082	9,767,241	10,397,639	10,130,728
REIMBURSEMENT OF EXPENSES	166,301	12,436	0	0	0	0
TRANSFER FROM YOUTH PAROLE SERVICES	150,024	153,972	153,972	153,972	153,972	153,972
TRANSFER FROM BA 4895	0	0	93,600	93,600	93,600	93,600
TRANSFER FROM EDUCATION	318,925	342,167	342,167	342,167	342,167	342,167
TRANSFER FROM CRF	147,868	1,679,575	0	0	0	0
TRANSFER FROM OTHER B/A SAME FUND	1,141,887	741,698	871,223	871,223	871,223	871,223
TRANSFER FROM DPBH	0	195,717	0	0	0	0
TRANSFER FROM MEDICAID	343,946	359,790	370,812	370,850	381,488	381,488
TRANSFER FROM AGRICULTURE	32,923	30,245	32,923	32,923	32,923	32,923
TRANS FROM DHHS - DIRECTOR	1,967,344	2,236,999	2,236,999	2,236,999	2,236,999	2,236,999
TRANSFER FROM TREASURER	1,584,378	1,584,378	1,584,378	1,584,378	1,584,378	1,584,378
TOTAL RESOURCES:	28,172,216	37,228,427	32,788,842	32,339,114	33,543,312	32,975,226

HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES
101-3646

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	21,474,305	25,359,404	26,230,408	25,856,764	27,021,083	26,614,530
IN-STATE TRAVEL	156,629	214,415	177,797	171,343	177,797	171,343
OPERATING EXPENSES	2,456,561	2,764,460	2,656,546	2,648,466	2,657,817	2,662,151
EQUIPMENT	41,519	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	394,514	336,777	301,656	301,656	301,656	301,656
TEMPORARY CONTRACT STAFFING	107,080	92,690	107,080	50,976	107,080	50,976
CMHS GRANT	62,500	137,500	138,861	138,861	138,861	138,861
SYSTEM OF CARE GRANT	747,467	0	0	0	0	0
MENTAL HEALTH PLACEMENTS	147,645	156,464	147,645	147,645	147,645	147,645
PEDIATRIC MENTAL HEALTH ACCESS	122,875	548,028	89,840	89,840	79,533	79,533
SOC FOR SED YOUTH	379,158	4,722,713	2,074,067	2,074,067	2,046,898	2,046,898
MOBILE CRISIS EXPANSION GRANT	0	195,717	0	0	0	0
MOBILE CRISIS UNIT	239,678	262,315	235,439	236,387	235,439	238,673
INFORMATION SERVICES	139,528	125,178	153,207	153,207	153,207	153,207
TRAINING	33,064	28,272	34,666	28,272	34,666	28,272
RETROFIT PROJECT LOAN	100,149	100,149	100,149	100,149	100,149	0
TRANSFER FROM CRF	0	863,719	0	0	0	0
UTILITIES	250,146	228,760	250,146	250,146	250,146	250,146
PURCHASING ASSESSMENT	8,311	15,530	8,311	8,311	8,311	8,311
STATEWIDE COST ALLOCATION	83,024	113,427	83,024	83,024	83,024	83,024
RESERVE FOR REVERSION TO GENERAL FUND	1,170,876	815,856	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	57,187	147,053	0	0	0	0
TOTAL EXPENDITURES:	28,172,216	37,228,427	32,788,842	32,339,114	33,543,312	32,975,226
TOTAL POSITIONS:	306.10	306.10	316.10	316.10	316.10	316.10

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,611	-17,689	5,313	-20,532

HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES
101-3646

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
SOC FOR SED YOUTH CFDA 93.243	0	0	0	76	0	-118
PEDIATRIC MENTAL HEALTH ACCESS GRANT	0	0	0	30	0	-47
MEDICAID FMAP	0	0	21,070	588	21,572	-21,028
TRANSFER FROM MEDICAID	0	0	0	42	0	-65
TRANSFER FROM TREASURER	0	0	0	-4,612	0	-4,612
TOTAL RESOURCES:	0	0	27,681	-21,565	26,885	-46,402
EXPENDITURES:						
PERSONNEL	0	0	0	2,406	0	-3,720
IN-STATE TRAVEL	0	0	0	-30,135	0	-30,135
OPERATING EXPENSES	0	0	-32	-16,809	-32	-16,842
MOBILE CRISIS UNIT	0	0	0	-4,612	0	-4,612
INFORMATION SERVICES	0	0	0	18,792	0	18,713
PURCHASING ASSESSMENT	0	0	7,219	2,348	7,219	3,951
STATEWIDE COST ALLOCATION	0	0	20,494	6,445	19,698	-13,757
TOTAL EXPENDITURES:	0	0	27,681	-21,565	26,885	-46,402

M101 AGENCY SPECIFIC INFLATION

This request funds medical inflation of 3.52% in fiscal year 2022 and an additional 3.68% in fiscal year 2023 and food inflation of 2.74% in fiscal year 2022 and an additional 2.38% in fiscal year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,244	7,116	7,456	7,312
MEDICAID FMAP	0	0	2,956	2,866	3,101	3,019
TOTAL RESOURCES:	0	0	10,200	9,982	10,557	10,331
EXPENDITURES:						
OPERATING EXPENSES	0	0	10,200	9,982	10,557	10,331
TOTAL EXPENDITURES:	0	0	10,200	9,982	10,557	10,331

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefit rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-170,295	0	-112,516
SOC FOR SED YOUTH CFDA 93.243	0	0	0	-9,297	0	-6,254
PEDIATRIC MENTAL HEALTH ACCESS GRANT	0	0	0	-3,745	0	-2,530
MEDICAID FMAP	0	0	0	-97,504	0	-66,772
TRANSFER FROM MEDICAID	0	0	0	-4,655	0	-3,104
TOTAL RESOURCES:	0	0	0	-285,496	0	-191,176
EXPENDITURES:						
PERSONNEL	0	0	0	-285,496	0	-191,176
TOTAL EXPENDITURES:	0	0	0	-285,496	0	-191,176

ENHANCEMENT

E685 STAFFING AND OPERATIONS

This request eliminates funding for an existing lease at 4180 South Pecos Road in Las Vegas.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-186,052	0	-184,727
MEDICAID FMAP	0	0	0	-74,944	0	-76,269
TOTAL RESOURCES:	0	0	0	-260,996	0	-260,996
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-260,996	0	-260,996
TOTAL EXPENDITURES:	0	0	0	-260,996	0	-260,996

HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES
101-3646

E910 TRANSFER FROM SO NV CHILD TO NO NV CHILD

This request transfers four positions consisting of one Clinical Program Manager and three Psychiatric Caseworkers from Southern Nevada Child & Adolescent Services, budget account 3646 to Northern Nevada Child & Adolescent Services, budget account 3281.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-231,460	-230,152	-237,155	-236,156
MEDICAID FMAP	0	0	-125,360	-123,010	-129,049	-127,510
TOTAL RESOURCES:	0	0	-356,820	-353,162	-366,204	-363,666
EXPENDITURES:						
PERSONNEL	0	0	-354,896	-351,001	-364,280	-361,507
OPERATING EXPENSES	0	0	-354	-354	-354	-353
INFORMATION SERVICES	0	0	-1,570	-1,807	-1,570	-1,806
TOTAL EXPENDITURES:	0	0	-356,820	-353,162	-366,204	-363,666
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	433,894	0	0	0
TOTAL RESOURCES:	0	0	433,894	0	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,994,614	13,483,291	13,686,780	12,688,235	13,615,175	12,995,451
REVERSIONS	-1,261,520	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	204,240	147,053	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-147,053	0	0	0	0	0
SYSTEM OF CARE GRANT	859,854	0	0	0	0	0
SOC FOR SED YOUTH CFDA 93.243	504,485	5,237,947	3,000,000	2,988,044	3,000,000	2,990,931

HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES
101-3646

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PEDIATRIC MENTAL HEALTH ACCESS GRANT	369,464	763,838	439,777	435,056	444,944	441,380
PATIENT COLLECTIONS	125,915	244,002	164,418	164,418	164,418	164,418
MEDICAID FMAP	7,668,621	10,015,319	9,926,748	9,475,237	10,293,263	9,842,168
REIMBURSEMENT OF EXPENSES	166,301	12,436	0	0	0	0
TRANSFER FROM YOUTH PAROLE SERVICES	150,024	153,972	153,972	153,972	153,972	153,972
TRANSFER FROM BA 4895	0	0	93,600	93,600	93,600	93,600
TRANSFER FROM EDUCATION	318,925	342,167	342,167	342,167	342,167	342,167
TRANSFER FROM CRF	147,868	1,679,575	0	0	0	0
TRANSFER FROM OTHER B/A SAME FUND	1,141,887	741,698	871,223	871,223	871,223	871,223
TRANSFER FROM DPBH	0	195,717	0	0	0	0
TRANSFER FROM MEDICAID	343,946	359,790	370,812	366,237	381,488	378,319
TRANSFER FROM AGRICULTURE	32,923	30,245	32,923	32,923	32,923	32,923
TRANS FROM DHHS - DIRECTOR	1,967,344	2,236,999	2,236,999	2,236,999	2,236,999	2,236,999
TRANSFER FROM TREASURER	1,584,378	1,584,378	1,584,378	1,579,766	1,584,378	1,579,766
TOTAL RESOURCES:	28,172,216	37,228,427	32,903,797	31,427,877	33,214,550	32,123,317
EXPENDITURES:						
PERSONNEL	21,474,305	25,359,404	25,875,512	25,222,673	26,656,803	26,058,127
IN-STATE TRAVEL	156,629	214,415	177,797	141,208	177,797	141,208
OPERATING EXPENSES	2,456,561	2,764,460	2,666,360	2,380,289	2,667,988	2,394,291
EQUIPMENT	41,519	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	394,514	336,777	301,656	301,656	301,656	301,656
TEMPORARY CONTRACT STAFFING	107,080	92,690	107,080	50,976	107,080	50,976
CMHS GRANT	62,500	137,500	138,861	138,861	138,861	138,861
SYSTEM OF CARE GRANT	747,467	0	0	0	0	0
MENTAL HEALTH PLACEMENTS	147,645	156,464	147,645	147,645	147,645	147,645
PEDIATRIC MENTAL HEALTH ACCESS	122,875	548,028	89,840	89,840	79,533	79,533
SOC FOR SED YOUTH	379,158	4,722,713	2,074,067	2,074,067	2,046,898	2,046,898
MOBILE CRISIS EXPANSION GRANT	0	195,717	0	0	0	0
MOBILE CRISIS UNIT	239,678	262,315	235,439	231,775	235,439	234,061
INFORMATION SERVICES	139,528	125,178	151,637	170,192	151,637	170,114
TRAINING	33,064	28,272	34,666	28,272	34,666	28,272
RETROFIT PROJECT LOAN	100,149	100,149	100,149	100,149	100,149	0
TRANSFER FROM CRF	0	863,719	0	0	0	0
UTILITIES	250,146	228,760	250,146	250,146	250,146	250,146
PURCHASING ASSESSMENT	8,311	15,530	15,530	10,659	15,530	12,262

HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES
101-3646

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION	83,024	113,427	103,518	89,469	102,722	69,267
RESERVE FOR REVERSION TO GENERAL FUND	1,170,876	815,856	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	57,187	147,053	433,894	0	0	0
TOTAL EXPENDITURES:	28,172,216	37,228,427	32,903,797	31,427,877	33,214,550	32,123,317
PERCENT CHANGE:		32.15%	-11.62%	-15.58%	0.94%	2.21%
TOTAL POSITIONS:	306.10	306.10	312.10	312.10	312.10	312.10

HHS-DCFS - VICTIMS OF CRIME

287-4895

PROGRAM DESCRIPTION

The Victims of Crime Program (VOCP) provides financial assistance to eligible victims who sustain injuries in a violent crime committed in Nevada. The VOCP pays hospital bills, medical and dental treatment, mental health counseling, lost wages, funeral costs, and other crime-related expenses. Program revenues are derived from fines and penalties imposed by the courts in criminal proceedings.

Statutory Authority: NRS 217.010.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,659,411	4,293,901	2,442,180	2,442,183	2,701,627	1,977,824
BALANCE FORWARD TO NEW YEAR	-4,293,901	0	0	0	0	0
FED CRIME VICTIMS	0	1,068,000	2,252,000	2,252,000	2,252,000	2,252,000
FILING FEE	421,030	633,618	554,077	554,077	554,077	554,077
COURT ASSESSMENT	1,045,176	1,089,989	1,601,419	1,066,624	1,601,419	1,066,624
CIVIL PENALTIES	178,792	202,905	200,336	200,336	200,336	200,336
FINES/FORFEITURES/PENALTIES	822,610	952,088	871,432	871,432	871,432	871,432
REIMBURSEMENT	60,392	48,044	75,539	75,539	75,539	75,539
PRIOR YEAR REFUNDS	0	22	0	0	0	0
RECOVERIES	119,030	63,861	85,128	85,128	85,128	85,128
MISCELLANEOUS REVENUE	11,615	2,742	7,552	7,552	7,552	7,552
RESTITUTION COLLECTIONS	79,216	105,601	126,184	87,109	126,184	87,109
WAGE ASSESSMENT	419,210	462,906	439,893	439,893	439,893	439,893
TREASURER'S INTEREST DISTRIB	90,196	156,565	35,038	35,038	35,038	35,038
TRANSFER FROM ATTORNEY GENERAL	198	245	676	676	676	676
TRANS FROM CHILD BEHAV SVC	1,884,727	1,709,941	1,750,000	427,486	1,750,000	0
TRANSFER FROM CRF	2,602	0	0	0	0	0
TOTAL RESOURCES:	7,500,304	10,790,428	10,441,454	8,545,073	10,700,901	7,653,228
EXPENDITURES:						
PERSONNEL	474,162	513,177	507,529	507,529	522,638	522,638
OUT-OF-STATE TRAVEL	0	255	1,245	1,245	1,245	1,245
OPERATING EXPENSES	1,680,358	1,765,816	1,761,809	1,761,745	1,810,906	1,810,842
VICTIMS' PAYMENTS	5,306,022	5,988,445	5,306,022	4,133,508	5,306,022	3,706,022
INFORMATION SERVICES	10,179	12,471	6,159	6,159	6,159	6,159
TRAINING	0	1,490	1,490	1,490	1,490	1,490
TRANSFER TO DCFS	0	49,046	137,508	137,508	139,026	139,026

HHS-DCFS - VICTIMS OF CRIME
287-4895

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
DEPT COST ALLOCATION RESERVE	11,518	0	0	0	0	0
PURCHASING ASSESSMENT	402	674	402	402	402	402
STATEWIDE COST ALLOCATION PLAN	15,104	13,855	15,104	15,104	15,104	15,104
AG COST ALLOCATION PLAN	2,559	3,016	2,559	2,559	2,559	2,559
TOTAL EXPENDITURES:	7,500,304	10,790,428	10,441,454	8,545,073	10,700,901	7,653,228
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-144	-8,425
TOTAL RESOURCES:	0	0	0	0	-144	-8,425
EXPENDITURES:						
PERSONNEL	0	0	0	53	0	-82
OPERATING EXPENSES	0	0	0	-566	0	-566
INFORMATION SERVICES	0	0	664	-539	664	-541
RESERVE	0	0	-144	-8,425	-288	2,335
PURCHASING ASSESSMENT	0	0	272	-175	272	-269
STATEWIDE COST ALLOCATION PLAN	0	0	-1,249	-7,117	-1,249	-6,743
AG COST ALLOCATION PLAN	0	0	457	16,769	457	-2,559
TOTAL EXPENDITURES:	0	0	0	0	-144	-8,425

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefit rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,731
TOTAL RESOURCES:	0	0	0	0	0	5,731
EXPENDITURES:						
PERSONNEL	0	0	0	-5,731	0	-3,755
RESERVE	0	0	0	5,731	0	9,486
TOTAL EXPENDITURES:	0	0	0	0	0	5,731

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,659,411	4,293,901	2,442,180	2,442,183	2,701,483	1,975,130
BALANCE FORWARD TO NEW YEAR	-4,293,901	0	0	0	0	0
FED CRIME VICTIMS	0	1,068,000	2,252,000	2,252,000	2,252,000	2,252,000
FILING FEE	421,030	633,618	554,077	554,077	554,077	554,077
COURT ASSESSMENT	1,045,176	1,089,989	1,601,419	1,066,624	1,601,419	1,066,624
CIVIL PENALTIES	178,792	202,905	200,336	200,336	200,336	200,336
FINES/FORFEITURES/PENALTIES	822,610	952,088	871,432	871,432	871,432	871,432
REIMBURSEMENT	60,392	48,044	75,539	75,539	75,539	75,539
PRIOR YEAR REFUNDS	0	22	0	0	0	0
RECOVERIES	119,030	63,861	85,128	85,128	85,128	85,128
MISCELLANEOUS REVENUE	11,615	2,742	7,552	7,552	7,552	7,552
RESTITUTION COLLECTIONS	79,216	105,601	126,184	87,109	126,184	87,109
WAGE ASSESSMENT	419,210	462,906	439,893	439,893	439,893	439,893
TREASURER'S INTEREST DISTRIB	90,196	156,565	35,038	35,038	35,038	35,038
TRANSFER FROM ATTORNEY GENERAL	198	245	676	676	676	676
TRANS FROM CHILD BEHAV SVC	1,884,727	1,709,941	1,750,000	427,486	1,750,000	0
TRANSFER FROM CRF	2,602	0	0	0	0	0
TOTAL RESOURCES:	7,500,304	10,790,428	10,441,454	8,545,073	10,700,757	7,650,534

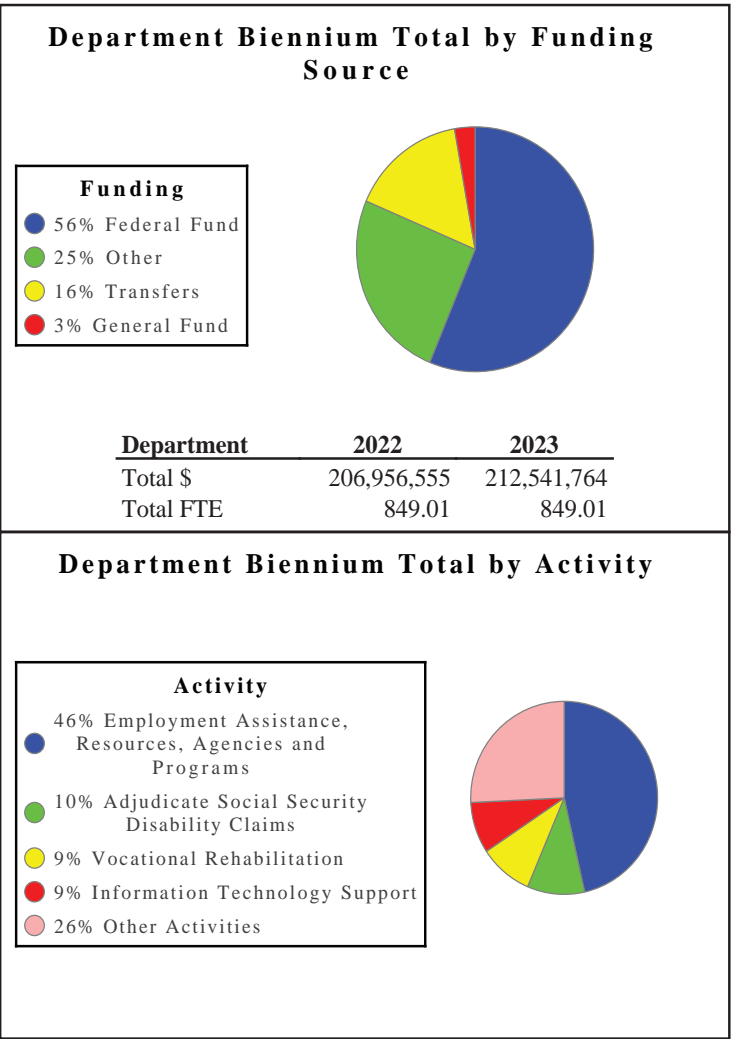
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	474,162	513,177	507,529	501,851	522,638	518,801
OUT-OF-STATE TRAVEL	0	255	1,245	1,245	1,245	1,245
OPERATING EXPENSES	1,680,358	1,765,816	1,761,809	1,761,179	1,810,906	1,810,276
VICTIMS' PAYMENTS	5,306,022	5,988,445	5,306,022	4,133,508	5,306,022	3,706,022
INFORMATION SERVICES	10,179	12,471	6,823	5,620	6,823	5,618
TRAINING	0	1,490	1,490	1,490	1,490	1,490
TRANSFER TO DCFS	0	49,046	137,508	137,508	139,026	139,026
DEPT COST ALLOCATION	11,518	0	0	0	0	0
RESERVE	0	2,442,183	2,701,483	1,975,130	2,895,062	1,459,562
PURCHASING ASSESSMENT	402	674	674	227	674	133
STATEWIDE COST ALLOCATION PLAN	15,104	13,855	13,855	7,987	13,855	8,361
AG COST ALLOCATION PLAN	2,559	3,016	3,016	19,328	3,016	0
TOTAL EXPENDITURES:	7,500,304	10,790,428	10,441,454	8,545,073	10,700,757	7,650,534
PERCENT CHANGE:		43.87%	-3.23%	-20.81%	2.48%	-10.47%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

Employment, Training, & Rehab

DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB - The Department of Employment, Training and Rehabilitation (DETR) provides Nevada's businesses with access to a qualified workforce and encourages equal employment opportunities.

Department Budget Highlights:

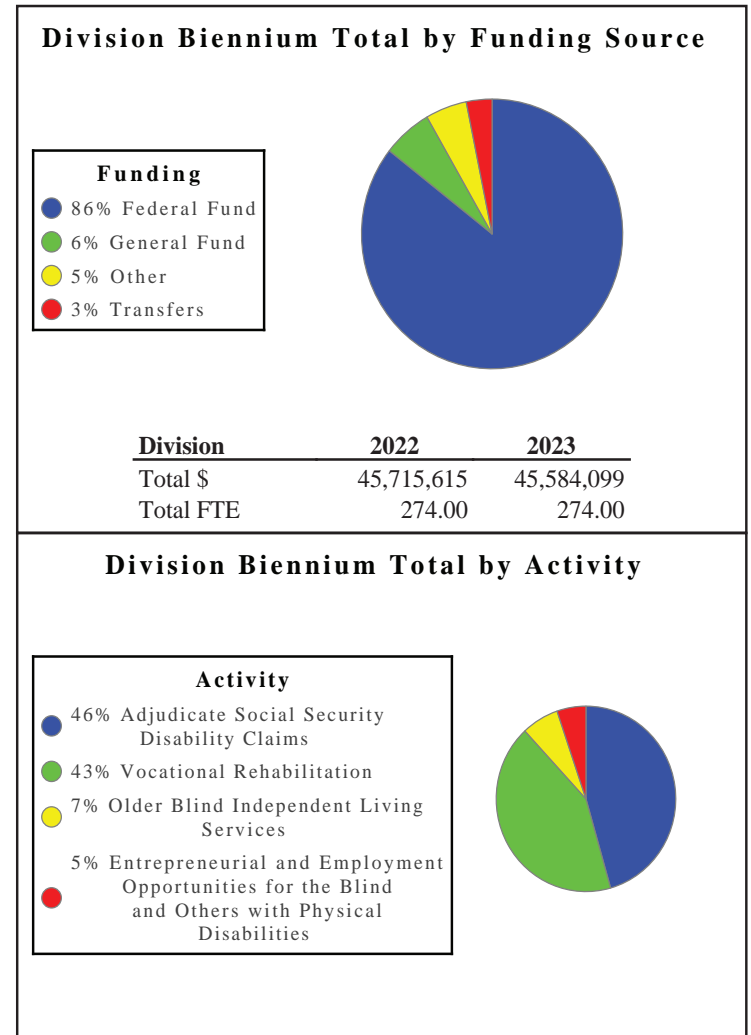
- 1. **Move Office of Workforce Innovation to DETR** - The budget includes transferring the Office of Workforce Innovation from the Governor's Office to the Department of Employment, Training and Rehabilitation.



DETR - REHABILITATION DIVISION - The Rehabilitation Division brings Nevadans together to promote barrier-free communities in which individuals with disabilities have access to opportunities for competitive, integrated employment and self-sufficiency.

Division Budget Highlights:

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



Activity: Vocational Rehabilitation

This activity provides services and training to individuals with disabilities leading to competitive, integrated employment and greater independence and self-sufficiency.

Performance Measures

1. Program Participants in Competitive, Integrated Employment 2Q after Exit

	2017	2018	2019	2020	2021	2022	2023
Type:	N/A	N/A	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	47.03%	60.55%	55.01%	55.00%	55.04%

2. Program Participants in Competitive, Integrated Employment in 4Q after Exit

	2017	2018	2019	2020	2021	2022	2023
Type:	N/A	N/A	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	51.39%	54.39%	52.97%	53.02%	53.01%

3. Median Earnings of Program Participants in 2Q after Exit.

	2017	2018	2019	2020	2021	2022	2023
Type:	N/A	N/A	Actual	Actual	Projected	Projected	Projected
Amount:	0	0	3,235	4,018	3,390	3,704	4,018

Population / Workload

1. Total Clients

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5,277	4,981	3,711	4,414	4,750	4,750	4,987

Resources

Funding		FY 2022	FY 2023
Other	\$	19,000	19,000
General Fund	\$	2,356,207	2,250,525
Federal Fund	\$	16,552,105	16,388,239
Transfers	\$	936	937
TOTAL	\$	18,928,248	18,658,701

Goals	FY 2022	FY 2023
Reduce unemployment rate among target populations	18,928,248	18,658,701

Activity: Older Blind Independent Living Services

This activity serves individuals who are blind or visually impaired, age 55 or older, with services and training to live independently and avoid institutionalization. This program provides training in mobility and orientation, use of public transportation, individual care and utilization of assistive technology.

Performance Measures

1. Percent of Clients w/ Independent Living Plan in 45 Days or Less

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	78.69%	86.57%	92.82%	87.85%	80.00%	88.21%	89.81%

2. Clients Reporting Satisfaction

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	85.00%	85.00%	74.62%	75.00%	75.00%	78.00%	80.00%

Population / Workload

1. Clients Receiving Services

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	183	216	209	181	183	190	209

Resources

Funding		FY 2022	FY 2023
Other	\$	10,966	10,966
General Fund	\$	485,297	492,341
Federal Fund	\$	2,438,165	2,471,612
TOTAL	\$	2,934,428	2,974,919

Goals	FY 2022	FY 2023
Improve accessibility & quality of supportive services for at-risk populations	2,934,428	2,974,919

Activity: Entrepreneurial and Employment Opportunities for the Blind and Others with Physical Disabilities

This activity serves individuals who are blind or visually impaired with self-employment opportunities in state, federal and municipal buildings and facilities. The Blind Business Enterprises of Nevada pays all program operating costs without the use of state or federal funds.

Performance Measures

1. Percent of Blind Achieving Substantial Gainful Activity

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	70.59%	81.25%	81.25%	54.55%	80.00%	83.33%	86.67%

2. Number of New Trainees

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2	0	2	2	2	3	3

3. Percent of Gross Sales from Prior Year

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	107.68%	97.90%	97.74%	65.36%	86.96%	98.04%	98.04%

Population / Workload

1. BEN Blind Licensees

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	17	16	16	11	10	12	15

Resources

Funding		FY 2022	FY 2023
Other	\$	2,367,991	2,249,908
Transfers	\$	0	0
TOTAL	\$	2,367,991	2,249,908

Goals	FY 2022	FY 2023
Reduce unemployment rate among target populations	2,367,991	2,249,908

Activity: Adjudicate Social Security Disability Claims

This activity adjudicates claims for Supplemental Security Income and Social Security Disability Insurance benefits to ensure financial support for eligible individuals who cannot work due to a disability.

Performance Measures

1. Mean Claims Processing Time in Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	128.7	123.4	120.6	122.1	115	115	105

2. Percent of Claims Accepted by SSA without Request for Additional Work

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.46%	94.98%	94.47%	92.46%	95.93%	95.93%	95.93%

Population / Workload

1. Total Social Security Disability Claims Reviewed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	26,485	24,038	22,573	19,240	22,000	24,000	26,000

Resources

Funding		FY 2022	FY 2023
Federal Fund	\$	20,054,018	20,232,591
Transfers	\$	0	0
TOTAL	\$	20,054,018	20,232,591

Goals	FY 2022	FY 2023
Improve accessibility & quality of supportive services for at-risk populations	20,054,018	20,232,591

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	192,996	166,408	148,648	148,648	153,973	146,430
BALANCE FORWARD TO NEW YEAR	-166,407	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	1,164,015	1,214,612	1,268,244	1,289,124	1,294,395	1,331,750
TRANS FROM OTHER B/A SAME FUND	26,823	0	0	0	0	0
TRANS FROM VOC REHAB	2,216	12,024	12,314	12,856	12,574	13,147
TOTAL RESOURCES:	1,219,643	1,393,044	1,429,206	1,450,628	1,460,942	1,491,327
EXPENDITURES:						
PERSONNEL	1,064,071	1,095,260	1,106,707	1,151,690	1,130,775	1,169,922
OUT-OF-STATE TRAVEL	6,523	9,395	6,523	6,523	6,523	6,523
IN-STATE TRAVEL	14,264	14,435	19,181	13,963	19,181	13,963
OPERATING EXPENSES	107,913	94,206	116,966	105,333	118,902	107,268
INFORMATION SERVICES	11,026	17,398	10,010	10,843	10,010	10,845
TRAINING	822	850	822	822	822	822
RESERVE	0	148,648	153,973	146,430	159,705	166,960
PURCHASING ASSESSMENT	961	1,458	961	961	961	961
AG COST ALLOCATION PLAN	14,063	11,394	14,063	14,063	14,063	14,063
TOTAL EXPENDITURES:	1,219,643	1,393,044	1,429,206	1,450,628	1,460,942	1,491,327
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

DETR - REHABILITATION ADMINISTRATION
101-3268

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-2,175	-9,290	-2,175	-14,861
TRANS FROM VOC REHAB	0	0	-22	6	-22	6
TOTAL RESOURCES:	0	0	-2,197	-9,284	-2,197	-14,855
EXPENDITURES:						
PERSONNEL	0	0	0	91	0	-141
OPERATING EXPENSES	0	0	0	-1	0	-2
INFORMATION SERVICES	0	0	-25	-406	-25	-409
PURCHASING ASSESSMENT	0	0	497	60	497	-240
AG COST ALLOCATION PLAN	0	0	-2,669	-9,028	-2,669	-14,063
TOTAL EXPENDITURES:	0	0	-2,197	-9,284	-2,197	-14,855

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-10,414	0	-6,777
TOTAL RESOURCES:	0	0	0	-10,414	0	-6,777
EXPENDITURES:						
PERSONNEL	0	0	0	-10,414	0	-6,777
TOTAL EXPENDITURES:	0	0	0	-10,414	0	-6,777

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,715
COST ALLOCATION REIMBURSEMENT	0	0	3,351	0	17,892	0
TRANS FROM VOC REHAB	0	0	34	0	181	0
TOTAL RESOURCES:	0	0	3,385	0	18,073	-1,715
EXPENDITURES:						
OPERATING EXPENSES	0	0	708	0	708	0
INFORMATION SERVICES	0	0	2,677	1,715	17,365	12,527
RESERVE	0	0	0	-1,715	0	-14,242
TOTAL EXPENDITURES:	0	0	3,385	0	18,073	-1,715

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	192,996	166,408	148,648	148,648	153,973	144,715
BALANCE FORWARD TO NEW YEAR	-166,407	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	1,164,015	1,214,612	1,269,420	1,269,420	1,310,112	1,310,112
TRANS FROM OTHER B/A SAME FUND	26,823	0	0	0	0	0
TRANS FROM VOC REHAB	2,216	12,024	12,326	12,862	12,733	13,153
TOTAL RESOURCES:	1,219,643	1,393,044	1,430,394	1,430,930	1,476,818	1,467,980
EXPENDITURES:						
PERSONNEL	1,064,071	1,095,260	1,106,707	1,141,367	1,130,775	1,163,004
OUT-OF-STATE TRAVEL	6,523	9,395	6,523	6,523	6,523	6,523
IN-STATE TRAVEL	14,264	14,435	19,181	13,963	19,181	13,963
OPERATING EXPENSES	107,913	94,206	117,674	105,332	119,610	107,266
INFORMATION SERVICES	11,026	17,398	12,662	12,152	27,350	22,963
TRAINING	822	850	822	822	822	822
RESERVE	0	148,648	153,973	144,715	159,705	152,718

DETR - REHABILITATION ADMINISTRATION
101-3268

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	961	1,458	1,458	1,021	1,458	721
AG COST ALLOCATION PLAN	14,063	11,394	11,394	5,035	11,394	0
TOTAL EXPENDITURES:	1,219,643	1,393,044	1,430,394	1,430,930	1,476,818	1,467,980
PERCENT CHANGE:		14.22%	2.68%	2.72%	3.25%	2.59%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

DETR - DISABILITY ADJUDICATION

101-3269

PROGRAM DESCRIPTION

The mission of the Bureau of Disability Adjudication (BDA) is to provide quality, timely and professional disability decisions to individuals in Nevada who claim benefits under the Social Security Disability Program. The BDA is 100% federally funded by the Social Security Administration and administered by the Rehabilitation Division of the Department of Employment, Training and Rehabilitation. The BDA is responsible for processing all applications for disability benefits under the Social Security Disability Income and Supplemental Security Income disability programs and for conducting evidentiary hearings for those disability beneficiaries who are recommended for benefit termination.

BASE

This request continues funding for 121 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	15,384,220	22,690,554	23,062,830	19,416,505	21,641,634	19,787,260
TRANS FROM OTHER B/A SAME FUND	0	10,888	0	0	0	0
TOTAL RESOURCES:	15,384,220	22,701,442	23,062,830	19,416,505	21,641,634	19,787,260
EXPENDITURES:						
PERSONNEL	8,008,122	11,838,730	12,204,457	12,327,810	12,538,247	12,659,217
OUT-OF-STATE TRAVEL	2,436	7,042	2,436	2,206	2,436	2,206
IN-STATE TRAVEL	14,993	26,764	14,993	14,993	14,993	14,993
OPERATING EXPENSES	1,153,193	1,564,177	1,152,986	1,210,626	1,169,908	1,222,823
MEDICAL DETERMINATION	3,632,129	6,510,871	7,420,157	3,632,129	5,595,757	3,632,129
INFORMATION SERVICES	290,456	233,362	310,936	290,441	336,277	290,441
TRAINING	27,278	16,605	47,643	27,278	47,643	27,278
CARES ACT	0	10,888	0	0	0	0
UTILITIES	39,270	37,003	39,270	41,070	39,270	41,070
DIVISION COST ALLOCATION	591,996	617,730	638,328	638,328	650,568	650,568
DEPARTMENTAL COST ALLOCATION	1,333,882	1,519,303	941,159	941,159	956,070	956,070
PURCHASING ASSESSMENT	2,142	2,633	2,142	2,142	2,142	2,142
STATEWIDE COST ALLOCATION PLAN	288,323	316,334	288,323	288,323	288,323	288,323
TOTAL EXPENDITURES:	15,384,220	22,701,442	23,062,830	19,416,505	21,641,634	19,787,260
TOTAL POSITIONS:	121.00	121.00	121.00	121.00	121.00	121.00

DETR - DISABILITY ADJUDICATION
101-3269

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	28,460	326,262	28,460	228,199
TOTAL RESOURCES:	0	0	28,460	326,262	28,460	228,199
EXPENDITURES:						
PERSONNEL	0	0	0	921	0	-1,424
OPERATING EXPENSES	0	0	0	-18	0	-31
INFORMATION SERVICES	0	0	-42	4,743	-42	4,713
PURCHASING ASSESSMENT	0	0	491	17,556	491	29,451
STATEWIDE COST ALLOCATION PLAN	0	0	28,011	303,060	28,011	195,490
TOTAL EXPENDITURES:	0	0	28,460	326,262	28,460	228,199

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	-107,728	0	-71,900
TOTAL RESOURCES:	0	0	0	-107,728	0	-71,900
EXPENDITURES:						
PERSONNEL	0	0	0	-107,728	0	-71,900
TOTAL EXPENDITURES:	0	0	0	-107,728	0	-71,900

DETR - DISABILITY ADJUDICATION
101-3269

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	33,999	33,999	38,870	38,870
TOTAL RESOURCES:	0	0	33,999	33,999	38,870	38,870
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	5,482	5,482	6,466	6,466
DEPARTMENTAL COST ALLOCATION	0	0	28,517	28,517	32,404	32,404
TOTAL EXPENDITURES:	0	0	33,999	33,999	38,870	38,870

ENHANCEMENT

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds the implementation of the 8x8 cloud-based phone system.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	242,523	0	127,555
TOTAL RESOURCES:	0	0	0	242,523	0	127,555
EXPENDITURES:						
8X8 PHONE SYSTEM	0	0	0	242,523	0	127,555
TOTAL EXPENDITURES:	0	0	0	242,523	0	127,555

E711 EQUIPMENT REPLACEMENT

This request replaces office chairs for both clients and staff.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	53,814	14,680	26,405	8,375
TOTAL RESOURCES:	0	0	53,814	14,680	26,405	8,375

DETR - DISABILITY ADJUDICATION
101-3269

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	53,814	14,680	26,405	8,375
TOTAL EXPENDITURES:	0	0	53,814	14,680	26,405	8,375

E720 NEW EQUIPMENT

This request funds four bariatric chairs for client use and one storage table.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	4,500	0	0
TOTAL RESOURCES:	0	0	0	4,500	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	4,500	0	0
TOTAL EXPENDITURES:	0	0	0	4,500	0	0

E800 COST ALLOCATION

This request funds enhancement adjustments for the department cost allocation.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	106,017	106,017	96,060	96,060
TOTAL RESOURCES:	0	0	106,017	106,017	96,060	96,060
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	1,721	1,721	9,191	9,191
DEPARTMENTAL COST ALLOCATION	0	0	104,296	104,296	86,869	86,869
TOTAL EXPENDITURES:	0	0	106,017	106,017	96,060	96,060

E806 CLASSIFIED POSITION CHANGES

This request reclassifies an Administrative Assistant 1 to a Rehabilitation Technician 3.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	17,330	17,260	18,230	18,172
TOTAL RESOURCES:	0	0	17,330	17,260	18,230	18,172
EXPENDITURES:						
PERSONNEL	0	0	17,330	17,260	18,230	18,172
TOTAL EXPENDITURES:	0	0	17,330	17,260	18,230	18,172

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	15,384,220	22,690,554	23,302,450	20,054,018	21,849,659	20,232,591
TRANS FROM OTHER B/A SAME FUND	0	10,888	0	0	0	0
TOTAL RESOURCES:	15,384,220	22,701,442	23,302,450	20,054,018	21,849,659	20,232,591
EXPENDITURES:						
PERSONNEL	8,008,122	11,838,730	12,221,787	12,238,263	12,556,477	12,604,065
OUT-OF-STATE TRAVEL	2,436	7,042	2,436	2,206	2,436	2,206
IN-STATE TRAVEL	14,993	26,764	14,993	14,993	14,993	14,993
OPERATING EXPENSES	1,153,193	1,564,177	1,206,800	1,229,788	1,196,313	1,231,167
MEDICAL DETERMINATION	3,632,129	6,510,871	7,420,157	3,632,129	5,595,757	3,632,129
INFORMATION SERVICES	290,456	233,362	310,894	295,184	336,235	295,154
8X8 PHONE SYSTEM	0	0	0	242,523	0	127,555
TRAINING	27,278	16,605	47,643	27,278	47,643	27,278
CARES ACT	0	10,888	0	0	0	0
UTILITIES	39,270	37,003	39,270	41,070	39,270	41,070
DIVISION COST ALLOCATION	591,996	617,730	645,531	645,531	666,225	666,225
DEPARTMENTAL COST ALLOCATION	1,333,882	1,519,303	1,073,972	1,073,972	1,075,343	1,075,343
PURCHASING ASSESSMENT	2,142	2,633	2,633	19,698	2,633	31,593
STATEWIDE COST ALLOCATION PLAN	288,323	316,334	316,334	591,383	316,334	483,813

DETR - DISABILITY ADJUDICATION
101-3269

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	15,384,220	22,701,442	23,302,450	20,054,018	21,849,659	20,232,591
PERCENT CHANGE:		47.56%	2.65%	-11.66%	-6.23%	0.89%
TOTAL POSITIONS:	121.00	121.00	121.00	121.00	121.00	121.00

DETR - VOCATIONAL REHABILITATION

101-3265

PROGRAM DESCRIPTION

The Bureau of Vocational Rehabilitation (BVR) provides vocational services to eligible individuals with disabilities to assist them in preparing for and obtaining competitive, integrated employment. The services available under this program are tailored to meet the individual needs of the consumer and may include a broad variety of vocational assessments, career counseling, training, education, job development, job placement, work readiness training, medical treatment/restoration, transportation and assistive technology.

BASE

This request continues funding for 117 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,674,468	2,235,340	4,029,340	3,964,029	4,279,634	4,151,717
FED SSA PROGRAM INCOME	646,167	644,445	755,240	755,211	750,817	750,789
FED SECTION 110 GRANT	16,598,857	16,008,422	21,896,299	21,650,069	22,822,101	22,573,139
FED SECTION 110 GRANT - VOICE	566,898	860,239	1,901,871	0	1,950,122	0
FED SUPPORTED EMPLOYMENT	80,085	300,000	87,612	88,156	87,612	88,448
CLIENT CHARGE	0	3,079	5,000	5,000	5,000	5,000
CHARGES FOR SERVICES - Q	933	2,770	1,829	933	1,829	933
REIMBURSEMENT	14,000	14,000	14,000	14,000	14,000	14,000
PRIOR YEAR REFUNDS	1,422	0	0	0	0	0
TRANSFER FROM AGING SERVICES	0	5,081	0	0	0	0
TOTAL RESOURCES:	20,582,830	20,073,376	28,691,191	26,477,398	29,911,115	27,584,026
EXPENDITURES:						
PERSONNEL	7,695,147	8,294,891	9,210,972	9,160,061	9,496,145	9,434,339
IN-STATE TRAVEL	82,020	51,160	90,005	83,358	90,005	83,358
OPERATING EXPENSES	1,353,818	1,383,261	1,501,869	1,418,336	1,518,194	1,440,874
CASE SERVICES	5,664,571	4,275,809	11,132,325	11,111,171	11,904,173	11,879,873
REHAB VOICE PROGRAM	757,567	916,801	1,813,577	0	1,903,800	0
THIRD PARTY COOP	988,226	647,190	1,532,957	1,393,363	1,532,957	1,393,363
STRATEGIC PLANNING	42,869	13,897	78,798	23,573	78,798	23,025
SARA REEMPLOYMENT SYS INTG	75,200	80,000	75,200	80,000	75,200	80,000
SUPPORTED EMPLOYMENT	87,631	316,667	87,612	88,156	87,612	88,448
INFORMATION SERVICES	151,869	118,890	106,360	113,950	106,360	113,950
CLIENT INFORMATION SYSTEM	279,641	302,991	299,765	299,765	314,754	299,765
PHONE SYSTEM	95,590	39,538	95,590	39,538	95,590	39,538
TRAINING	6,865	0	6,865	6,865	6,865	6,865
SSA PROGRAM INCOME	197,514	260,747	173,975	173,974	182,475	182,474
UTILITIES	3,362	6,057	3,362	3,329	3,362	3,329

DETR - VOCATIONAL REHABILITATION
101-3265

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
DIVISION COST ALLOCATION	472,022	492,539	509,798	509,798	519,573	519,573
DEPARTMENTAL COST ALLOCATION	2,302,697	2,754,305	1,857,723	1,857,723	1,880,814	1,880,814
PURCHASING ASSESSMENT	15,044	26,692	15,044	15,044	15,044	15,044
STATEWIDE COST ALLOCATION PLAN	99,394	91,941	99,394	99,394	99,394	99,394
RESERVE FOR REVERSION TO GENERAL FUND	211,783	0	0	0	0	0
TOTAL EXPENDITURES:	20,582,830	20,073,376	28,691,191	26,477,398	29,911,115	27,584,026
TOTAL POSITIONS:	117.00	117.00	117.00	117.00	117.00	117.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	841	2,479	841	7,159
FED SECTION 110 GRANT	0	0	3,102	9,161	3,102	26,452
TOTAL RESOURCES:	0	0	3,943	11,640	3,943	33,611
EXPENDITURES:						
PERSONNEL	0	0	0	890	0	-1,377
IN-STATE TRAVEL	0	0	0	-10,123	0	-10,123
OPERATING EXPENSES	0	0	0	-13	0	-26
INFORMATION SERVICES	0	0	-252	-3,820	-252	-3,850
PURCHASING ASSESSMENT	0	0	11,648	8,393	11,648	17,605
STATEWIDE COST ALLOCATION PLAN	0	0	-7,453	16,313	-7,453	31,382
TOTAL EXPENDITURES:	0	0	3,943	11,640	3,943	33,611

DETR - VOCATIONAL REHABILITATION
101-3265

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-21,479	0	-14,242
FED SECTION 110 GRANT	0	0	0	-79,361	0	-52,624
TOTAL RESOURCES:	0	0	0	-100,840	0	-66,866
EXPENDITURES:						
PERSONNEL	0	0	0	-100,840	0	-66,866
TOTAL EXPENDITURES:	0	0	0	-100,840	0	-66,866

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	30,479	30,479	38,542	38,542
FED SECTION 110 GRANT	0	0	112,616	112,616	142,408	142,408
TOTAL RESOURCES:	0	0	143,095	143,095	180,950	180,950
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	4,378	4,378	5,164	5,164
DEPARTMENTAL COST ALLOCATION	0	0	138,717	138,717	175,786	175,786
TOTAL EXPENDITURES:	0	0	143,095	143,095	180,950	180,950

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request defers the start date of a Rehabilitation Manager position to July 2023

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-24,410	0	-24,563

DETR - VOCATIONAL REHABILITATION
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FED SECTION 110 GRANT	0	0	0	-90,193	0	-90,755
TOTAL RESOURCES:	0	0	0	-114,603	0	-115,318
EXPENDITURES:						
PERSONNEL	0	0	0	-113,564	0	-114,280
OPERATING EXPENSES	0	0	0	-88	0	-88
INFORMATION SERVICES	0	0	0	-951	0	-950
TOTAL EXPENDITURES:	0	0	0	-114,603	0	-115,318
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E681 STAFFING AND OPERATIONS

This request reduces contractual obligations within Client Services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-988,979	0	-1,235,788
FED SECTION 110 GRANT	0	0	0	-3,654,113	0	-4,566,033
TOTAL RESOURCES:	0	0	0	-4,643,092	0	-5,801,821
EXPENDITURES:						
CASE SERVICES	0	0	0	-4,643,092	0	-5,801,821
TOTAL EXPENDITURES:	0	0	0	-4,643,092	0	-5,801,821

E682 STAFFING AND OPERATIONS

This request reduces contractual obligations within Case Services and Third Party Cooperative.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-655,901	0	-715,999
FED SECTION 110 GRANT	0	0	0	-2,424,145	0	-2,645,500
TOTAL RESOURCES:	0	0	0	-3,080,046	0	-3,361,499

DETR - VOCATIONAL REHABILITATION
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
CASE SERVICES	0	0	0	-1,686,683	0	-1,968,136
THIRD PARTY COOP	0	0	0	-1,393,363	0	-1,393,363
TOTAL EXPENDITURES:	0	0	0	-3,080,046	0	-3,361,499

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,463	6,966	15,630	10,266
FED SECTION 110 GRANT	0	0	42,356	25,740	57,750	37,931
TOTAL RESOURCES:	0	0	53,819	32,706	73,380	48,197
EXPENDITURES:						
OPERATING EXPENSES	0	0	14,863	0	14,863	0
INFORMATION SERVICES	0	0	38,956	32,706	58,517	48,197
TOTAL EXPENDITURES:	0	0	53,819	32,706	73,380	48,197

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	40,767	40,767	31,042	31,042
FED SECTION 110 GRANT	0	0	150,627	150,627	115,136	115,136
TOTAL RESOURCES:	0	0	191,394	191,394	146,178	146,178
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	1,375	1,375	7,340	7,340
DEPARTMENTAL COST ALLOCATION	0	0	190,019	190,019	138,838	138,838
TOTAL EXPENDITURES:	0	0	191,394	191,394	146,178	146,178

E805 CLASSIFIED POSITION CHANGES

This request reclassifies an Administrative Assistant 1 to a Rehabilitation Technician 3 commensurate with duties of the position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,839	2,256	1,934	2,391
FED SSA PROGRAM INCOME	0	0	50	0	53	0
FED SECTION 110 GRANT	0	0	15,164	8,337	15,951	8,848
FED SECTION 110 GRANT - VOICE	0	0	274	0	288	0
CHARGES FOR SERVICES - Q	0	0	3	3	4	4
TOTAL RESOURCES:	0	0	17,330	10,596	18,230	11,243
EXPENDITURES:						
PERSONNEL	0	0	17,330	10,596	18,230	11,243
TOTAL EXPENDITURES:	0	0	17,330	10,596	18,230	11,243

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,674,468	2,235,340	4,114,729	2,356,207	4,367,623	2,250,525
FED SSA PROGRAM INCOME	646,167	644,445	755,290	755,211	750,870	750,789
FED SECTION 110 GRANT	16,598,857	16,008,422	22,220,164	15,708,738	23,156,448	15,549,002
FED SECTION 110 GRANT - VOICE	566,898	860,239	1,902,145	0	1,950,410	0
FED SUPPORTED EMPLOYMENT	80,085	300,000	87,612	88,156	87,612	88,448
CLIENT CHARGE	0	3,079	5,000	5,000	5,000	5,000
CHARGES FOR SERVICES - Q	933	2,770	1,832	936	1,833	937
REIMBURSEMENT	14,000	14,000	14,000	14,000	14,000	14,000
PRIOR YEAR REFUNDS	1,422	0	0	0	0	0
TRANSFER FROM AGING SERVICES	0	5,081	0	0	0	0
TOTAL RESOURCES:	20,582,830	20,073,376	29,100,772	18,928,248	30,333,796	18,658,701
EXPENDITURES:						
PERSONNEL	7,695,147	8,294,891	9,228,302	8,957,143	9,514,375	9,263,059
IN-STATE TRAVEL	82,020	51,160	90,005	73,235	90,005	73,235

DETR - VOCATIONAL REHABILITATION
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OPERATING EXPENSES	1,353,818	1,383,261	1,516,732	1,418,235	1,533,057	1,440,760
CASE SERVICES	5,664,571	4,275,809	11,132,325	4,781,396	11,904,173	4,109,916
REHAB VOICE PROGRAM	757,567	916,801	1,813,577	0	1,903,800	0
THIRD PARTY COOP	988,226	647,190	1,532,957	0	1,532,957	0
STRATEGIC PLANNING	42,869	13,897	78,798	23,573	78,798	23,025
SARA REEMPLOYMENT SYS INTG	75,200	80,000	75,200	80,000	75,200	80,000
SUPPORTED EMPLOYMENT	87,631	316,667	87,612	88,156	87,612	88,448
INFORMATION SERVICES	151,869	118,890	145,064	141,885	164,625	157,347
CLIENT INFORMATION SYSTEM	279,641	302,991	299,765	299,765	314,754	299,765
PHONE SYSTEM	95,590	39,538	95,590	39,538	95,590	39,538
TRAINING	6,865	0	6,865	6,865	6,865	6,865
SSA PROGRAM INCOME	197,514	260,747	173,975	173,974	182,475	182,474
UTILITIES	3,362	6,057	3,362	3,329	3,362	3,329
DIVISION COST ALLOCATION	472,022	492,539	515,551	515,551	532,077	532,077
DEPARTMENTAL COST ALLOCATION	2,302,697	2,754,305	2,186,459	2,186,459	2,195,438	2,195,438
PURCHASING ASSESSMENT	15,044	26,692	26,692	23,437	26,692	32,649
STATEWIDE COST ALLOCATION PLAN	99,394	91,941	91,941	115,707	91,941	130,776
RESERVE FOR REVERSION TO GENERAL FUND	211,783	0	0	0	0	0
TOTAL EXPENDITURES:	20,582,830	20,073,376	29,100,772	18,928,248	30,333,796	18,658,701
PERCENT CHANGE:		-2.48%	44.97%	-5.70%	4.24%	-1.42%
TOTAL POSITIONS:	117.00	117.00	117.00	116.00	117.00	116.00

DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED
101-3254

PROGRAM DESCRIPTION

The Bureau of Services to Persons who are Blind or Visually Impaired (Bureau) provides a full range of services to persons who are blind, deaf/blind and/or severely visually impaired to assist them in achieving competitive, integrated employment and self-sufficiency. Additionally, under the Randolph-Sheppard Act, the Bureau serves as the State Licensing Agent for the Blind Business Enterprise of Nevada Program statewide.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	458,536	374,027	555,503	548,105	581,181	569,412
FEDERAL FUNDS FROM PREVIOUS YEAR	0	418	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-417	0	0	0	0	0
FED OLDER AMER INDEP LVG GRANT	258,954	271,095	270,217	272,955	270,217	272,955
FED SSA PROGRAM INCOME	75,663	126,141	126,135	126,129	126,135	126,130
FED SECTION 110 GRANT	1,887,041	1,805,965	2,305,531	2,278,488	2,400,407	2,357,296
CLIENT CHARGE	0	10,966	10,966	10,966	10,966	10,966
TOTAL RESOURCES:	2,679,777	2,588,612	3,268,352	3,236,643	3,388,906	3,336,759
EXPENDITURES:						
PERSONNEL	1,231,526	1,143,056	1,477,792	1,452,114	1,510,837	1,482,402
IN-STATE TRAVEL	16,227	26,376	54,061	23,615	54,061	23,615
OPERATING EXPENSES	196,193	193,764	216,687	190,765	220,327	193,320
OLDER BLIND SERVICES	90,569	91,762	90,570	90,546	90,570	90,546
CASE SERVICES	557,693	474,809	901,713	965,314	977,203	1,027,956
INFORMATION SERVICES	16,335	21,022	13,413	16,085	13,413	16,085
CLIENT INFORMATION SYSTEM	67,780	75,748	78,790	75,043	82,538	75,043
PHONE SYSTEM	15,312	6,752	15,312	15,312	15,312	15,312
TRAINING	471	906	296	296	296	296
SSA PROGRAM INCOME	25,905	56,939	24,725	55,617	24,725	55,617
UTILITIES	573	785	573	592	573	592
DIVISION COST ALLOCATION	71,992	75,121	77,126	77,126	78,605	78,605
DEPARTMENTAL COST ALLOCATION	324,897	390,056	252,990	252,990	256,142	256,142
PURCHASING ASSESSMENT	7,700	14,446	7,700	7,700	7,700	7,700
STATEWIDE COST ALLOCATION PLAN	13,528	17,070	13,528	13,528	13,528	13,528
RESERVE FOR REVERSION TO GENERAL FUND	43,076	0	43,076	0	43,076	0
TOTAL EXPENDITURES:	2,679,777	2,588,612	3,268,352	3,236,643	3,388,906	3,336,759

DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED
101-3254

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,185	-14	2,185	-689
FED SECTION 110 GRANT	0	0	8,073	-53	8,073	-2,548
TOTAL RESOURCES:	0	0	10,258	-67	10,258	-3,237
EXPENDITURES:						
PERSONNEL	0	0	0	137	0	-212
IN-STATE TRAVEL	0	0	0	-4,267	0	-4,267
OPERATING EXPENSES	0	0	0	-2	0	-4
INFORMATION SERVICES	0	0	-30	-544	-30	-548
PURCHASING ASSESSMENT	0	0	6,746	2,052	6,746	1,708
STATEWIDE COST ALLOCATION PLAN	0	0	3,542	2,557	3,542	86
TOTAL EXPENDITURES:	0	0	10,258	-67	10,258	-3,237

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,844	0	-2,269
FED SECTION 110 GRANT	0	0	0	-14,150	0	-8,384
TOTAL RESOURCES:	0	0	0	-15,994	0	-10,653
EXPENDITURES:						
PERSONNEL	0	0	0	-15,994	0	-10,653

DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED
101-3254

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-15,994	0	-10,653

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,478	5,478	6,895	6,895
FED SECTION 110 GRANT	0	0	20,238	20,238	25,478	25,478
TOTAL RESOURCES:	0	0	25,716	25,716	32,373	32,373
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	662	662	781	781
DEPARTMENTAL COST ALLOCATION	0	0	25,054	25,054	31,592	31,592
TOTAL EXPENDITURES:	0	0	25,716	25,716	32,373	32,373

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request realigns funding sources to current workloads based on staff time.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED OLDER AMER INDEP LVG GRANT	0	0	0	36,114	0	35,813
FED SECTION 110 GRANT	0	0	0	-36,114	0	-35,813
TOTAL RESOURCES:	0	0	0	0	0	0

DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED
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E680 STAFFING AND OPERATIONS

This request reduces contractual obligations within Client Services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-73,969	0	-89,355
FED SECTION 110 GRANT	0	0	0	-273,305	0	-330,154
TOTAL RESOURCES:	0	0	0	-347,274	0	-419,509
EXPENDITURES:						
CASE SERVICES	0	0	0	-347,274	0	-419,509
TOTAL EXPENDITURES:	0	0	0	-347,274	0	-419,509

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,444	1,374	4,410	3,637
FED SECTION 110 GRANT	0	0	5,335	5,075	16,292	13,435
TOTAL RESOURCES:	0	0	6,779	6,449	20,702	17,072
EXPENDITURES:						
CASE SERVICES	0	0	3,254	4,931	0	0
INFORMATION SERVICES	0	0	3,525	1,518	20,702	17,072
TOTAL EXPENDITURES:	0	0	6,779	6,449	20,702	17,072

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,167	6,167	4,710	4,710
FED SECTION 110 GRANT	0	0	22,788	22,788	17,404	17,404

DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED
101-3254

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	28,955	28,955	22,114	22,114
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	208	208	1,110	1,110
DEPARTMENTAL COST ALLOCATION	0	0	28,747	28,747	21,004	21,004
TOTAL EXPENDITURES:	0	0	28,955	28,955	22,114	22,114

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,536	0	2,536	0
TOTAL RESOURCES:	0	0	2,536	0	2,536	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	458,536	374,027	571,317	485,297	599,921	492,341
FEDERAL FUNDS FROM PREVIOUS YEAR	0	418	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-417	0	0	0	0	0
FED OLDER AMER INDEP LVG GRANT	258,954	271,095	270,217	309,069	270,217	308,768
FED SSA PROGRAM INCOME	75,663	126,141	126,135	126,129	126,135	126,130
FED SECTION 110 GRANT	1,887,041	1,805,965	2,363,961	2,002,967	2,469,650	2,036,714
CLIENT CHARGE	0	10,966	10,966	10,966	10,966	10,966
TOTAL RESOURCES:	2,679,777	2,588,612	3,342,596	2,934,428	3,476,889	2,974,919
EXPENDITURES:						
PERSONNEL	1,231,526	1,143,056	1,477,792	1,436,257	1,510,837	1,471,537
IN-STATE TRAVEL	16,227	26,376	54,061	19,348	54,061	19,348
OPERATING EXPENSES	196,193	193,764	219,223	190,763	222,863	193,316
OLDER BLIND SERVICES	90,569	91,762	90,570	90,546	90,570	90,546
CASE SERVICES	557,693	474,809	904,967	622,971	977,203	608,447

DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED
101-3254

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	16,335	21,022	16,908	17,059	34,085	32,609
CLIENT INFORMATION SYSTEM	67,780	75,748	78,790	75,043	82,538	75,043
PHONE SYSTEM	15,312	6,752	15,312	15,312	15,312	15,312
TRAINING	471	906	296	296	296	296
SSA PROGRAM INCOME	25,905	56,939	24,725	55,617	24,725	55,617
UTILITIES	573	785	573	592	573	592
DIVISION COST ALLOCATION	71,992	75,121	77,996	77,996	80,496	80,496
DEPARTMENTAL COST ALLOCATION	324,897	390,056	306,791	306,791	308,738	308,738
PURCHASING ASSESSMENT	7,700	14,446	14,446	9,752	14,446	9,408
STATEWIDE COST ALLOCATION PLAN	13,528	17,070	17,070	16,085	17,070	13,614
RESERVE FOR REVERSION TO GENERAL FUND	43,076	0	43,076	0	43,076	0
TOTAL EXPENDITURES:	2,679,777	2,588,612	3,342,596	2,934,428	3,476,889	2,974,919
PERCENT CHANGE:		-3.40%	29.13%	13.36%	4.02%	1.38%
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

DETR - BLIND BUSINESS ENTERPRISE PROGRAM

101-3253

PROGRAM DESCRIPTION

The Blind Business Enterprise of Nevada Program provides entrepreneurial opportunities for individuals who are blind or visually impaired in priority-of-right locations in public buildings statewide for food and beverage services, vending machines, gifts and/or sundries. Qualified individuals are referred to the program through the Bureau of Services to Persons who are Blind or Visually Impaired, and receive individualized training and mentoring such as business management, personnel administration, bookkeeping, food service fundamentals, sanitation, marketing, public relations, inventory control and related topics. Once a trainee successfully completes the training, he/she is eligible to compete for available vending/cafeteria sites.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,344,075	2,799,386	2,717,268	2,717,268	2,776,606	3,113,340
BALANCE FORWARD TO NEW YEAR	-2,799,386	0	0	0	0	0
BUSINESS ENTERPRISE PROG FEE	633,082	1,291,339	1,291,339	1,291,339	1,291,339	1,291,339
PENALTIES	1,784	1,356	1,784	1,784	1,784	1,784
EXCESS PROPERTY SALES	1,529	1,500	3,306	3,306	3,306	3,306
COMMISSIONS	279,820	193,911	279,820	279,820	279,820	279,820
TREASURER'S INTEREST DISTRIB	59,733	51,568	59,733	59,733	59,733	59,733
LOAN REPAYMENT	15,966	12,530	15,966	36,000	15,966	36,000
TRANS FROM OTHER B/A SAME FUND	32,500	1,014	0	0	0	0
TOTAL RESOURCES:	1,569,103	4,352,604	4,369,216	4,389,250	4,428,554	4,785,322
EXPENDITURES:						
PERSONNEL	421,311	543,448	535,908	532,822	554,796	551,891
OUT-OF-STATE TRAVEL	1,317	7,789	1,317	1,317	1,317	1,317
IN-STATE TRAVEL	16,629	26,207	17,573	17,523	17,573	17,523
OPERATING EXPENSES	66,815	78,696	58,383	54,069	59,303	54,942
CARES ACT FUNDING	0	1,014	0	0	0	0
BUSINESS ENTERPRISE	644,748	546,715	589,457	283,322	593,761	346,292
VENDOR BENEFITS	238,636	236,696	238,636	234,202	238,636	234,202
INFORMATION SERVICES	6,108	6,387	5,048	6,291	9,319	6,291
PHONE SYSTEM	5,957	2,973	8,421	2,464	8,421	2,464
TRAINING	0	6,833	0	6,033	0	6,033
DIVISIONAL COST ALLOCATION	28,005	29,222	30,003	30,003	30,578	30,578
DEPARTMENTAL COST ALLOCATION	108,665	124,884	76,952	76,952	78,064	78,064
RESERVE	0	2,717,268	2,776,606	3,113,340	2,805,874	3,424,813
PURCHASING ASSESSMENT	3,754	5,997	3,754	3,754	3,754	3,754
TRANSFER TO GENERAL FUND	27,158	18,475	27,158	27,158	27,158	27,158

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,569,103	4,352,604	4,369,216	4,389,250	4,428,554	4,785,322
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	6,451	16,985
TOTAL RESOURCES:	0	0	0	0	6,451	16,985
EXPENDITURES:						
PERSONNEL	0	0	0	53	0	-82
IN-STATE TRAVEL	0	0	0	-2,987	0	-2,987
OPERATING EXPENSES	0	0	0	-2	0	-2
INFORMATION SERVICES	0	0	-11	-225	-11	-227
RESERVE	0	0	6,451	16,985	12,902	29,874
PURCHASING ASSESSMENT	0	0	2,243	346	2,243	-332
TRANSFER TO GENERAL FUND	0	0	-8,683	-14,170	-8,683	-9,259
TOTAL EXPENDITURES:	0	0	0	0	6,451	16,985

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,164
TOTAL RESOURCES:	0	0	0	0	0	6,164
EXPENDITURES:						
PERSONNEL	0	0	0	-6,164	0	-4,146

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE	0	0	0	6,164	0	10,310
TOTAL EXPENDITURES:	0	0	0	0	0	6,164

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,159	-2,159
TOTAL RESOURCES:	0	0	0	0	-2,159	-2,159
EXPENDITURES:						
DIVISIONAL COST ALLOCATION	0	0	258	258	304	304
DEPARTMENTAL COST ALLOCATION	0	0	1,901	1,901	2,509	2,509
RESERVE	0	0	-2,159	-2,159	-4,972	-4,972
TOTAL EXPENDITURES:	0	0	0	0	-2,159	-2,159

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds replacement of food service equipment for existing Blind Business Enterprises of Nevada sites.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-175,665	-163,272
TOTAL RESOURCES:	0	0	0	0	-175,665	-163,272
EXPENDITURES:						
BUSINESS ENTERPRISE	0	0	175,665	163,272	142,868	94,836
RESERVE	0	0	-175,665	-163,272	-318,533	-258,108
TOTAL EXPENDITURES:	0	0	0	0	-175,665	-163,272

E711 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	5,319
RESERVE	0	0	0	0	0	-5,319
TOTAL EXPENDITURES:	0	0	0	0	0	0

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,264	-11,264
TOTAL RESOURCES:	0	0	0	0	-11,264	-11,264
EXPENDITURES:						
DIVISIONAL COST ALLOCATION	0	0	81	81	432	432
DEPARTMENTAL COST ALLOCATION	0	0	11,183	11,183	8,076	8,076
RESERVE	0	0	-11,264	-11,264	-19,772	-19,772
TOTAL EXPENDITURES:	0	0	0	0	-11,264	-11,264

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,344,075	2,799,386	2,717,268	2,717,268	2,593,969	2,959,794
BALANCE FORWARD TO NEW YEAR	-2,799,386	0	0	0	0	0
BUSINESS ENTERPRISE PROG FEE	633,082	1,291,339	1,291,339	1,291,339	1,291,339	1,291,339
PENALTIES	1,784	1,356	1,784	1,784	1,784	1,784
EXCESS PROPERTY SALES	1,529	1,500	3,306	3,306	3,306	3,306
COMMISSIONS	279,820	193,911	279,820	279,820	279,820	279,820
TREASURER'S INTEREST DISTRIB	59,733	51,568	59,733	59,733	59,733	59,733

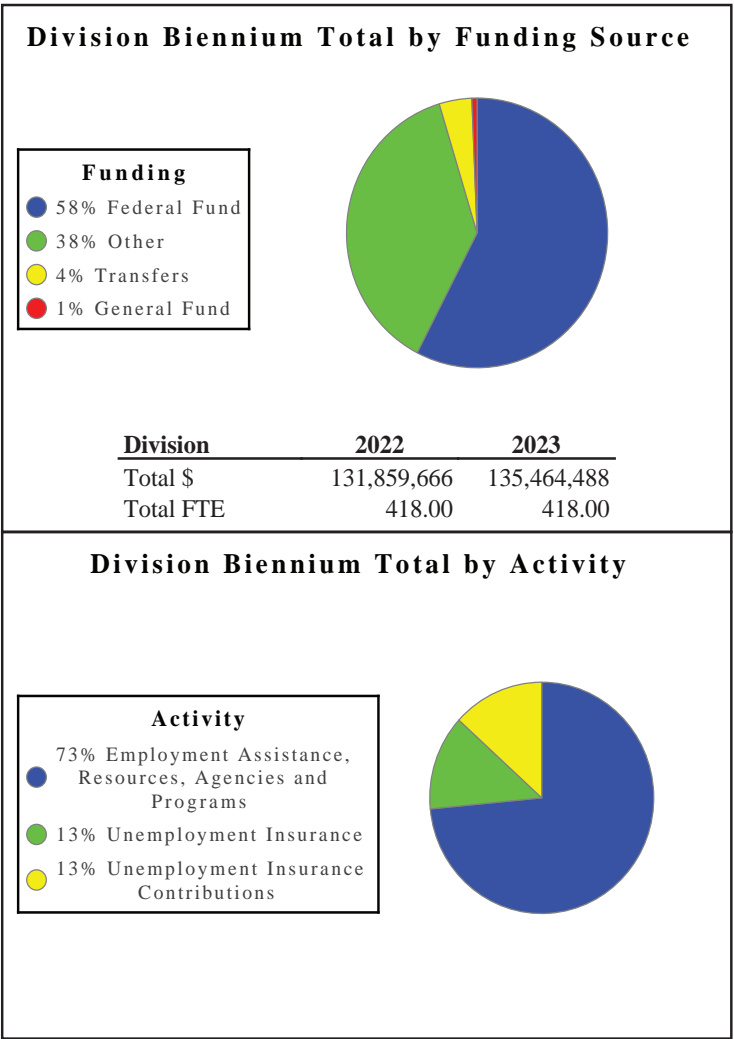
DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
LOAN REPAYMENT	15,966	12,530	15,966	36,000	15,966	36,000
TRANS FROM OTHER B/A SAME FUND	32,500	1,014	0	0	0	0
TOTAL RESOURCES:	1,569,103	4,352,604	4,369,216	4,389,250	4,245,917	4,631,776
EXPENDITURES:						
PERSONNEL	421,311	543,448	535,908	526,711	554,796	547,663
OUT-OF-STATE TRAVEL	1,317	7,789	1,317	1,317	1,317	1,317
IN-STATE TRAVEL	16,629	26,207	17,573	14,536	17,573	14,536
OPERATING EXPENSES	66,815	78,696	58,383	54,067	59,303	54,940
CARES ACT FUNDING	0	1,014	0	0	0	0
BUSINESS ENTERPRISE	644,748	546,715	765,122	446,594	736,629	441,128
VENDOR BENEFITS	238,636	236,696	238,636	234,202	238,636	234,202
INFORMATION SERVICES	6,108	6,387	5,037	6,066	9,308	11,383
PHONE SYSTEM	5,957	2,973	8,421	2,464	8,421	2,464
TRAINING	0	6,833	0	6,033	0	6,033
DIVISIONAL COST ALLOCATION	28,005	29,222	30,342	30,342	31,314	31,314
DEPARTMENTAL COST ALLOCATION	108,665	124,884	90,036	90,036	88,649	88,649
RESERVE	0	2,717,268	2,593,969	2,959,794	2,475,499	3,176,826
PURCHASING ASSESSMENT	3,754	5,997	5,997	4,100	5,997	3,422
TRANSFER TO GENERAL FUND	27,158	18,475	18,475	12,988	18,475	17,899
TOTAL EXPENDITURES:	1,569,103	4,352,604	4,369,216	4,389,250	4,245,917	4,631,776
PERCENT CHANGE:		177.39%	0.38%	0.84%	-2.82%	5.53%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

DETR - EMPLOYMENT SECURITY - The Employment Security Division exists to empower a vibrant labor market in Nevada by creating business and worker connections with high-quality demand-driven services.

Division Budget Highlights:

- 1. **Addition of Deputy Staff Attorney** - The budget includes the addition of one Deputy Staff Attorney to support the Employment Security Division's legal team.



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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.26%	89.83%	92.90%	88.74%	92.84%	96.20%	96.21%

2. Percent of Employers Audited

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.55%	1.87%	1.63%	1.12%	1.00%	1.25%	1.50%

3. Tax Collected by Electronic Means as a Percent of Total Dollars Collected

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	81.24%	83.74%	87.26%	89.06%	89.06%	83.30%	89.06%

4. Number of Active Contributory Employers

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	68,563	70,559	73,281	75,633	77,146	78,689	80,263

Population / Workload

1. Number of Active Contributory Employers

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	68,563	70,559	73,281	75,633	77,146	78,689	80,263

Resources

Funding		FY 2022	FY 2023
Other	\$	303,238	308,060
Federal Fund	\$	15,155,275	15,525,284
Transfers	\$	1,392,071	1,401,073
TOTAL	\$	16,850,584	17,234,416

Goals	FY 2022	FY 2023
Promote access to transitional support services promoting self-sufficiency	16,850,584	17,234,416

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	82.02%	82.20%	81.00%	80.00%	80.00%	80.00%	80.00%

Population / Workload

1. Number of Initial UI Claims Paid

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	63,946	60,520	71,297	65,883	66,542	66,542	66,542

2. Number of UI Benefit Appeal Determinations

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	8,476	7,843	8,754	8,953	9,043	9,043	9,043

Resources

Funding		FY 2022	FY 2023
Other	\$	303,238	308,060
Transfers	\$	1,392,071	1,401,073
Federal Fund	\$	15,155,275	15,525,284
TOTAL	\$	16,850,584	17,234,416

Goals	FY 2022	FY 2023
Promote access to transitional support services promoting self-sufficiency	16,850,584	17,234,416

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)

	2017	2018	2019	2020	2021	2022	2023
Type:	N/A	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	0.00%	71.50%	71.50%	71.50%	71.50%	71.50%	71.50%

2. ES Participants who Gained Employment 4th Quarter After Exit (QAE)

	2017	2018	2019	2020	2021	2022	2023
Type:	N/A	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	0.00%	60.00%	60.00%	60.00%	60.00%	60.00%	60.00%

3. CEP Participants who Gained Employment after Receiving Services

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	89.94%	93.84%	89.00%	89.00%	89.00%	89.00%	89.00%

4. Veteran Participants who Gained Employment 2nd Quarter After Exit(QAE)

	2017	2018	2019	2020	2021	2022	2023
Type:	N/A	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	0.00%	53.01%	61.96%	61.96%	61.96%	61.96%	61.96%

Population / Workload

1. ES Participants who Gained Employment 2nd Quarter After Exit (QAE)

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Amount:	0	33,604	33,604	33,604	33,604	33,604	33,604

2. Career Enhancement Program Participants Receiving Services

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Amount:	8,769	6,717	6,000	6,000	6,000	6,000	6,000

Resources

Funding		FY 2022	FY 2023
Other	\$	47,944,487	51,708,712
Federal Fund	\$	41,674,504	43,292,153
Transfers	\$	1,987,512	2,227,421
TOTAL	\$	91,606,503	97,228,286

Goals	FY 2022	FY 2023
Promote access to transitional support services promoting self-sufficiency	91,606,503	97,228,286

3. Veteran Participants who Gained Employment 2nd Quarter After Exit (QAE)

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Amount:	0	1,427	1,668	1,668	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. Workforce Development is also responsible for the administration and oversight of Workforce Innovation and Opportunity Act funds.

Statutory Authority: Nevada Revised Statutes Chapter 612; U.S. Code, Title 26 (Internal Revenue Code), Subtitle C (Employment Taxes); Chapter 23 (Federal Unemployment Tax Act); Wagner-Peyser Act of 1933; Trade Act of 1974/2002 (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 201 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	11,677,495	14,991,947	15,120,641	15,286,151	8,951,190	14,944,778
BALANCE FORWARD TO NEW YEAR	-14,991,946	0	0	0	0	0
FED ADMIN COST ALLOWANCE-RESEA	1,358,542	2,357,604	1,175,917	1,363,768	1,535,416	2,020,784
FED ADMIN COST ALLOWANCE-D	83,374	144,224	83,374	171,213	83,374	222,396
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	5,690,111	6,021,374	5,749,134	5,191,288	5,196,557	5,520,311
FEDERAL GRANT- VETS	2,029,419	2,287,281	1,871,682	2,356,332	1,876,648	2,516,474
FEDERAL GRANT - FLC	129,402	164,248	149,187	159,112	151,653	160,395
FEDERAL GRANT - WOTC	89,355	91,245	84,371	228,813	84,591	272,338
FEDERAL GRANT - TRADE - TAA/TRA	35,726	0	0	19,296	0	0
FEDERAL GRANT -WIOA	31,007,455	31,099,344	30,950,454	31,801,501	30,855,639	32,228,205
APPRENTICESHIP GRANTS	421,154	134,690	421,125	0	421,154	0
FILING FEE - DISPLACED HOMEMAKER	378,612	277,395	6,338	274,798	276,144	255,257
REIMBURSEMENT	24,000	0	0	0	0	0
PRIOR YEAR REFUNDS	1,712	0	0	0	0	0
WAGE ASSESSMENT	16,857,245	17,576,152	15,077,312	17,261,934	15,230,794	16,980,656
TREASURER'S INTEREST DISTRIB	253,751	191,889	191,889	253,751	191,889	253,751
TRANS FROM OTHER B/A SAME FUND	297,850	165,510	0	0	0	0
TOTAL RESOURCES:	55,343,257	75,502,903	70,881,424	74,367,957	64,855,049	75,375,345
EXPENDITURES:						
PERSONNEL	12,837,766	17,435,351	18,269,791	17,441,681	18,843,397	17,898,653
OUT-OF-STATE TRAVEL	5,683	8,348	5,683	5,683	5,683	5,683

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	62,886	81,251	73,819	73,819	73,819	73,819
OPERATING EXPENSES	2,901,456	2,467,164	3,692,786	2,942,655	3,763,957	2,913,745
WIOA PROGRAM	27,919,096	27,005,285	28,000,200	27,725,444	27,849,379	27,695,942
CLIENT SERVICES	3,375,930	4,643,313	3,166,291	4,332,133	3,166,291	4,361,457
TRADE / TAA	17,685	0	17,685	18,750	17,685	0
DISPLACED HOMEMAKER PROGRAM	241,214	263,306	428,043	261,048	428,043	261,048
SAWS IMPLEMENTATION	830,386	990,473	1,466,084	796,632	1,466,084	796,632
APPRENTICESHIP GRANTS	598,637	133,790	598,637	0	598,637	0
SARA REEMPLOYMENT SYS. INT.	307,494	231,000	605,400	363,504	605,400	363,504
OCCUPATIONAL LIC (OWINN)	86,989	144,224	86,989	0	86,989	0
INFORMATION SERVICES	228,836	284,382	189,370	212,027	189,370	212,027
TELEPHONE SYSTEM	146,258	72,969	146,258	60,495	146,258	60,495
TRAINING	35,420	46,700	29,707	31,942	29,707	31,942
UTILITIES	67,848	55,454	67,848	71,723	67,848	71,723
DIVISIONAL COST ALLOCATION	467,411	550,130	345,823	345,823	351,795	351,795
DEPARTMENTAL COST ALLOCATION	4,915,225	5,416,561	4,442,783	4,442,783	4,494,273	4,494,273
RESERVE	0	15,286,151	8,951,190	14,944,778	2,373,397	15,485,570
PURCHASING ASSESSMENT	20,692	31,798	20,692	20,692	20,692	20,692
STATE COST ALLOCATION	273,257	355,253	273,257	273,257	273,257	273,257
ATTORNEY GEN COST ALLOCATION	3,088	0	3,088	3,088	3,088	3,088
TOTAL EXPENDITURES:	55,343,257	75,502,903	70,881,424	74,367,957	64,855,049	75,375,345
TOTAL POSITIONS:	201.00	201.00	201.00	201.00	201.00	201.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	197,983
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	424	0	424	0
FEDERAL GRANT - FLC	0	0	100	0	100	0
WAGE ASSESSMENT	0	0	88,964	0	88,964	0

DETR - WORKFORCE DEVELOPMENT
205-4770

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	89,488	0	89,488	197,983
EXPENDITURES:						
PERSONNEL	0	0	0	1,529	0	-2,365
IN-STATE TRAVEL	0	0	0	-13,130	0	-13,130
OPERATING EXPENSES	0	0	0	179	0	164
INFORMATION SERVICES	0	0	-526	-10,441	-526	-10,492
RESERVE	0	0	0	197,983	0	438,338
PURCHASING ASSESSMENT	0	0	11,106	-693	11,106	-7,413
STATE COST ALLOCATION	0	0	81,996	-172,339	81,996	-204,031
ATTORNEY GEN COST ALLOCATION	0	0	-3,088	-3,088	-3,088	-3,088
TOTAL EXPENDITURES:	0	0	89,488	0	89,488	197,983

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	169,916
TOTAL RESOURCES:	0	0	0	0	0	169,916
EXPENDITURES:						
PERSONNEL	0	0	0	-169,916	0	-112,319
RESERVE	0	0	0	169,916	0	282,235
TOTAL EXPENDITURES:	0	0	0	0	0	169,916

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-D	0	0	63,722	63,722	42,076	42,076
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	71,532	71,532	88,755	88,755

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FEDERAL GRANT- VETS	0	0	29,290	29,290	36,342	36,342
FEDERAL GRANT - FLC	0	0	1,367	1,367	1,696	1,696
FEDERAL GRANT - WOTC	0	0	1,302	1,302	1,615	1,615
FEDERAL GRANT - WIOA	0	0	7,680	7,680	28,751	28,751
FILING FEE - DISPLACED HOMEMAKER	0	0	130	130	162	162
WAGE ASSESSMENT	0	0	228,378	228,378	285,229	285,229
TOTAL RESOURCES:	0	0	403,401	403,401	484,626	484,626
EXPENDITURES:						
DIVISIONAL COST ALLOCATION	0	0	105,791	105,791	107,711	107,711
DEPARTMENTAL COST ALLOCATION	0	0	297,610	297,610	376,915	376,915
TOTAL EXPENDITURES:	0	0	403,401	403,401	484,626	484,626

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
WAGE ASSESSMENT	0	0	142,319	142,479	155,097	151,561
TOTAL RESOURCES:	0	0	142,319	142,479	155,097	151,561
EXPENDITURES:						
INFORMATION SERVICES	0	0	142,319	142,479	155,097	151,561
TOTAL EXPENDITURES:	0	0	142,319	142,479	155,097	151,561

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-RESEA	0	0	43,988	43,988	32,104	32,104
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	92,788	92,788	67,719	67,719

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FEDERAL GRANT- VETS	0	0	37,993	37,993	27,729	27,729
FEDERAL GRANT - FLC	0	0	1,774	1,774	1,294	1,294
FEDERAL GRANT - WOTC	0	0	1,688	1,688	1,232	1,232
FEDERAL GRANT - WIOA	0	0	30,057	30,057	21,937	21,937
FILING FEE - DISPLACED HOMEMAKER	0	0	169	169	124	124
WAGE ASSESSMENT	0	0	242,189	242,189	205,930	205,930
TOTAL RESOURCES:	0	0	450,646	450,646	358,069	358,069
EXPENDITURES:						
DIVISIONAL COST ALLOCATION	0	0	63,904	63,904	73,556	73,556
DEPARTMENTAL COST ALLOCATION	0	0	386,742	386,742	284,513	284,513
TOTAL EXPENDITURES:	0	0	450,646	450,646	358,069	358,069

E807 CLASSIFIED POSITION CHANGES

This request reclassifies a Program Officer 2 to a Business Process Analyst 1 commensurate with duties of the position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,530
TOTAL RESOURCES:	0	0	0	0	0	-2,530
EXPENDITURES:						
PERSONNEL	0	0	0	2,530	0	2,767
RESERVE	0	0	0	-2,530	0	-5,297
TOTAL EXPENDITURES:	0	0	0	0	0	-2,530

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	66,130	0	80,708	0
TOTAL RESOURCES:	0	0	66,130	0	80,708	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	11,677,495	14,991,947	15,120,641	15,286,151	8,951,190	15,310,147
BALANCE FORWARD TO NEW YEAR	-14,991,946	0	0	0	0	0
FED ADMIN COST ALLOWANCE-RESEA	1,358,542	2,357,604	1,219,905	1,407,756	1,567,520	2,052,888
FED ADMIN COST ALLOWANCE-D	83,374	144,224	147,096	234,935	125,450	264,472
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	5,690,111	6,021,374	5,913,878	5,355,608	5,353,455	5,676,785
FEDERAL GRANT- VETS	2,029,419	2,287,281	1,938,965	2,423,615	1,940,719	2,580,545
FEDERAL GRANT - FLC	129,402	164,248	152,428	162,253	154,743	163,385
FEDERAL GRANT - WOTC	89,355	91,245	87,361	231,803	87,438	275,185
FEDERAL GRANT - TRADE - TAA/TRA	35,726	0	0	19,296	0	0
FEDERAL GRANT -WIOA	31,007,455	31,099,344	31,044,402	31,839,238	30,974,929	32,278,893
APPRENTICESHIP GRANTS	421,154	134,690	421,125	0	421,154	0
FILING FEE - DISPLACED HOMEMAKER	378,612	277,395	6,637	275,097	276,430	255,543
REIMBURSEMENT	24,000	0	0	0	0	0
PRIOR YEAR REFUNDS	1,712	0	0	0	0	0
WAGE ASSESSMENT	16,857,245	17,576,152	15,789,081	17,874,980	15,978,120	17,623,376
TREASURER'S INTEREST DISTRIB	253,751	191,889	191,889	253,751	191,889	253,751
TRANS FROM OTHER B/A SAME FUND	297,850	165,510	0	0	0	0
TOTAL RESOURCES:	55,343,257	75,502,903	72,033,408	75,364,483	66,023,037	76,734,970
EXPENDITURES:						
PERSONNEL	12,837,766	17,435,351	18,327,926	17,275,824	18,923,125	17,786,736
OUT-OF-STATE TRAVEL	5,683	8,348	5,683	5,683	5,683	5,683
IN-STATE TRAVEL	62,886	81,251	73,819	60,689	73,819	60,689
OPERATING EXPENSES	2,901,456	2,467,164	3,692,874	2,942,834	3,764,045	2,913,909
WIOA PROGRAM	27,919,096	27,005,285	28,000,200	27,725,444	27,849,379	27,695,942
CLIENT SERVICES	3,375,930	4,643,313	3,166,291	4,332,133	3,166,291	4,361,457
TRADE / TAA	17,685	0	17,685	18,750	17,685	0
DISPLACED HOMEMAKER PROGRAM	241,214	263,306	428,043	261,048	428,043	261,048
SAWS IMPLEMENTATION	830,386	990,473	1,466,084	796,632	1,466,084	796,632
APPRENTICESHIP GRANTS	598,637	133,790	598,637	0	598,637	0
SARA REEMPLOYMENT SYS. INT.	307,494	231,000	605,400	363,504	605,400	363,504
OCCUPATIONAL LIC (OWINN)	86,989	144,224	86,989	0	86,989	0
INFORMATION SERVICES	228,836	284,382	339,070	344,065	344,833	353,096

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TELEPHONE SYSTEM	146,258	72,969	146,258	60,495	146,258	60,495
TRAINING	35,420	46,700	29,707	31,942	29,707	31,942
UTILITIES	67,848	55,454	67,848	71,723	67,848	71,723
DIVISIONAL COST ALLOCATION	467,411	550,130	515,518	515,518	533,062	533,062
DEPARTMENTAL COST ALLOCATION	4,915,225	5,416,561	5,127,135	5,127,135	5,155,701	5,155,701
RESERVE	0	15,286,151	8,951,190	15,310,147	2,373,397	16,200,846
PURCHASING ASSESSMENT	20,692	31,798	31,798	19,999	31,798	13,279
STATE COST ALLOCATION	273,257	355,253	355,253	100,918	355,253	69,226
ATTORNEY GEN COST ALLOCATION	3,088	0	0	0	0	0
TOTAL EXPENDITURES:	55,343,257	75,502,903	72,033,408	75,364,483	66,023,037	76,734,970
PERCENT CHANGE:		36.43%	-4.60%	-0.18%	-8.34%	1.82%
TOTAL POSITIONS:	201.00	201.00	201.00	201.00	201.00	201.00

DETR - OFFICE OF WORKFORCE INNOVATION
101-1004

PROGRAM DESCRIPTION

The Office of Workforce Innovation provides 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. Statutory Authority: NRS 223.800

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,541	2,058	0	2,541	0	2,541
REVERSIONS	-118	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	50,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-50,000	0	0	0	0	0
APPRENTICESHIP USA GRANT	0	450,000	0	112,404	0	68,418
REIMAGINE GRANT (SANDI)	0	9,121,548	0	5,090,248	0	2,349,338
PRIOR YEAR REFUND	0	300	0	0	0	0
PRIVATE GRANT - D	50,000	50,000	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	503,300	3,156,642	0	414,386	0	357,596
TRANSFER FROM NDE - NSFY	111,378	0	0	0	0	0
TRANSFER FROM ESD - APPRENTICESHIP GRANT	598,637	133,790	0	0	0	0
TRANS FROM ESD OCCUPATIONAL LICENSE	268,088	144,224	0	0	0	0
TOTAL RESOURCES:	1,483,826	13,108,562	0	5,619,579	0	2,777,893
EXPENDITURES:						
PERSONNEL	491,509	522,484	0	531,352	0	533,166
OUT-OF-STATE TRAVEL	10,445	5,191	0	10,445	0	10,445
IN-STATE TRAVEL	2,516	12,456	0	2,516	0	2,516
OPERATING EXPENSES	27,752	21,664	0	23,960	0	22,524
NSFY - LIFEWORKS	111,380	0	0	0	0	0
STATE APPRENTICESHIP COUNCIL	2,321	2,058	0	2,541	0	2,541
TRAIN GRANT	417,538	133,790	0	0	0	0
WIOA GRANT	209,800	2,131,525	0	10,004	0	22,276
WIOA APPRENTICESHIP GRANTS	71,511	395,000	0	0	0	0
WBL PHASE 2 GRANT	0	100,000	0	0	0	0
OCCUPATIONAL LICENSING GRANT	86,990	144,224	0	0	0	0
APPRENTICESHIP EXPANSION USA GRANT	0	450,000	0	80,824	0	68,418
GWDB BOARD	11,790	11,179	0	5,447	0	5,447

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101-1004

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
REIMAGINE GRANT	0	9,121,548	0	4,870,178	0	2,028,248
INFORMATION SERVICES	7,244	11,533	0	11,458	0	11,458
DEPARTMENT COST ALLOCATION	27,891	36,255	0	65,817	0	65,817
PURCHASING ASSESSMENT	0	130	0	0	0	0
AG COST ALLOCATION PLAN	5,037	9,525	0	5,037	0	5,037
RESERVE FOR REVERSION TO GENERAL FUND	102	0	0	0	0	0
TOTAL EXPENDITURES:	1,483,826	13,108,562	0	5,619,579	0	2,777,893
TOTAL POSITIONS:	5.00	5.00	0.00	5.00	0.00	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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	95,990	0	139,365
TOTAL RESOURCES:	0	0	0	95,990	0	139,365
EXPENDITURES:						
PERSONNEL	0	0	0	12	0	-17
OPERATING EXPENSES	0	0	0	-1,743	0	-1,541
INFORMATION SERVICES	0	0	0	-946	0	-947
PURCHASING ASSESSMENT	0	0	0	162	0	208
STATEWIDE COST ALLOCATION PLAN	0	0	0	9,917	0	20,939
AG COST ALLOCATION PLAN	0	0	0	88,588	0	120,723
TOTAL EXPENDITURES:	0	0	0	95,990	0	139,365

DETR - OFFICE OF WORKFORCE INNOVATION
101-1004

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	-4,887	0	-3,264
TOTAL RESOURCES:	0	0	0	-4,887	0	-3,264
EXPENDITURES:						
PERSONNEL	0	0	0	-4,887	0	-3,264
TOTAL EXPENDITURES:	0	0	0	-4,887	0	-3,264

ENHANCEMENT

E240 EFFICIENCY & INNOVATION

This request moves the Office of Workforce Innovation from the Governor's Office to the Department of Employment, Training and Rehabilitation.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REIMAGINE GRANT (SANDI)	0	0	0	-2,799	0	-5,139
TOTAL RESOURCES:	0	0	0	-2,799	0	-5,139
EXPENDITURES:						
DETR DEPARTMENT COST ALLOCATION	0	0	0	63,018	0	60,678
DEPARTMENT COST ALLOCATION	0	0	0	-65,817	0	-65,817
TOTAL EXPENDITURES:	0	0	0	-2,799	0	-5,139

E510 ADJUSTMENT TO E910 TRANSFER

This request aligns revenues associated with the transfer of the Management Analyst in E-910.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-96,956	0	-101,520
APPRENTICESHIP USA GRANT	0	0	0	4,902	0	0
REIMAGINE GRANT (SANDI)	0	0	0	18,525	0	24,811

DETR - OFFICE OF WORKFORCE INNOVATION
101-1004

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	73,529	0	76,709
TOTAL RESOURCES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	0	0	8,119
TOTAL RESOURCES:	0	0	0	0	0	8,119
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	8,119
TOTAL EXPENDITURES:	0	0	0	0	0	8,119

E805 CLASSIFIED POSITION CHANGES

This request funds the reclassification of four non-classified positions to classified: one Administrative Assistant 4, one Business Process Analyst 3, one Program Officer 3, and one Management Analyst 3.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPRENTICESHIP USA GRANT	0	0	0	551	0	0
REIMAGINE GRANT (SANDI)	0	0	0	2,166	0	2,989
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	8,031	0	8,803
TOTAL RESOURCES:	0	0	0	10,748	0	11,792
EXPENDITURES:						
PERSONNEL	0	0	0	10,748	0	11,792
TOTAL EXPENDITURES:	0	0	0	10,748	0	11,792

DETR - OFFICE OF WORKFORCE INNOVATION
101-1004

E815 UNCLASSIFIED POSITION CHANGES

This request funds the reclassification of one non-classified positions to unclassified: Director, OWINN.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
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E905 TRANSFER FROM BA 1004 to BA 3270

This request transfers one Business Process Analyst 3 from the Office of Workforce Innovation, budget account 1004 to Nevada P20 Workforce Reporting, budget account 3270.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPRENTICESHIP USA GRANT	0	0	0	-5,763	0	0
REIMAGINE GRANT (SANDI)	0	0	0	-21,891	0	-28,090
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	-86,450	0	-86,729
TOTAL RESOURCES:	0	0	0	-114,104	0	-114,819
EXPENDITURES:						
PERSONNEL	0	0	0	-113,564	0	-114,280
OPERATING EXPENSES	0	0	0	-88	0	-88
INFORMATION SERVICES	0	0	0	-452	0	-451
TOTAL EXPENDITURES:	0	0	0	-114,104	0	-114,819
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E910 TRANSFER FROM BA 3270 TO BA 1004

This request transfers one Management Analyst 2 from Nevada P20 Workforce Reporting to the Office of Workforce Innovation, budget account 1004.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	96,956	0	101,520
TOTAL RESOURCES:	0	0	0	96,956	0	101,520
EXPENDITURES:						
PERSONNEL	0	0	0	96,416	0	100,981
OPERATING EXPENSES	0	0	0	88	0	88
INFORMATION SERVICES	0	0	0	452	0	451

DETR - OFFICE OF WORKFORCE INNOVATION
101-1004

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	96,956	0	101,520
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,541	2,058	0	2,541	0	2,541
REVERSIONS	-118	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	50,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-50,000	0	0	0	0	0
APPRENTICESHIP USA GRANT	0	450,000	0	112,094	0	68,418
REIMAGINE GRANT (SANDI)	0	9,121,548	0	5,086,249	0	2,343,909
PRIOR YEAR REFUND	0	300	0	0	0	0
PRIVATE GRANT - D	50,000	50,000	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	503,300	3,156,642	0	500,599	0	500,599
TRANSFER FROM NDE - NSFY	111,378	0	0	0	0	0
TRANSFER FROM ESD - APPRENTICESHIP GRANT	598,637	133,790	0	0	0	0
TRANS FROM ESD OCCUPATIONAL LICENSE	268,088	144,224	0	0	0	0
TOTAL RESOURCES:	1,483,826	13,108,562	0	5,701,483	0	2,915,467
EXPENDITURES:						
PERSONNEL	491,509	522,484	0	520,077	0	528,378
OUT-OF-STATE TRAVEL	10,445	5,191	0	10,445	0	10,445
IN-STATE TRAVEL	2,516	12,456	0	2,516	0	2,516
OPERATING EXPENSES	27,752	21,664	0	22,217	0	20,983
NSFY - LIFEWORKS	111,380	0	0	0	0	0
STATE APPRENTICESHIP COUNCIL	2,321	2,058	0	2,541	0	2,541
TRAIN GRANT	417,538	133,790	0	0	0	0
WIOA GRANT	209,800	2,131,525	0	10,004	0	22,276
WIOA APPRENTICESHIP GRANTS	71,511	395,000	0	0	0	0
WBL PHASE 2 GRANT	0	100,000	0	0	0	0
OCCUPATIONAL LICENSING GRANT	86,990	144,224	0	0	0	0
APPRENTICESHIP EXPANSION USA GRANT	0	450,000	0	80,824	0	68,418

DETR - OFFICE OF WORKFORCE INNOVATION
101-1004

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
GWDB BOARD	11,790	11,179	0	5,447	0	5,447
REIMAGINE GRANT	0	9,121,548	0	4,870,178	0	2,028,248
INFORMATION SERVICES	7,244	11,533	0	10,512	0	18,630
DETR DEPARTMENT COST ALLOCATION	0	0	0	63,018	0	60,678
DEPARTMENT COST ALLOCATION	27,891	36,255	0	0	0	0
PURCHASING ASSESSMENT	0	130	0	162	0	208
STATEWIDE COST ALLOCATION PLAN	0	0	0	9,917	0	20,939
AG COST ALLOCATION PLAN	5,037	9,525	0	93,625	0	125,760
RESERVE FOR REVERSION TO GENERAL FUND	102	0	0	0	0	0
TOTAL EXPENDITURES:	1,483,826	13,108,562	0	5,701,483	0	2,915,467
PERCENT CHANGE:		783.43%	-100.00%	-56.51%	%	-48.86%
TOTAL POSITIONS:	5.00	5.00	0.00	5.00	0.00	5.00

DETR - NEVADA P20 WORKFORCE REPORTING
101-3270

PROGRAM DESCRIPTION

The Nevada P20 Workforce Reporting system links the various data systems, automating the exchange of data and facilitating the assignment of unique identifiers that will de-identify the data and enable the participating agencies and stakeholders (e.g. Executive Office, Nevada Legislature, Nevada policy makers) to augment their access, research, and reporting capabilities. Legislation enacted during the 2011 Legislative Session of the Nevada State Legislature requires linking data for workplace purposes (Senate Bill 449, NRS 397). NRS 612.265 defines the circumstances under which the Administrator of Department of Employment, Training and Rehabilitation-Employment Security Division may share employment information. Statutory Authority: NRS 386.650

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	873,633	710,695	0	838,987	0	839,336
REVERSIONS	-25,629	0	0	0	0	0
INTERAGENCY TRANSFER	23,595	0	0	0	0	0
TOTAL RESOURCES:	871,599	710,695	0	838,987	0	839,336
EXPENDITURES:						
PERSONNEL SERVICES	87,513	99,148	0	101,101	0	101,450
IN-STATE TRAVEL	1,673	3,660	0	1,673	0	1,673
OPERATING	401	513	0	399	0	399
NEW SKILLS FOR YOUTH	23,595	0	0	0	0	0
SLDS	580,883	581,683	0	580,883	0	580,883
INFORMATION SERVICES	138,115	16,640	0	141,418	0	141,418
TRAINING	0	2,982	0	0	0	0
DEPARTMENT COST ALLOCATION	4,207	5,633	0	13,246	0	13,246
PURCHASING ASSESSMENT	267	436	0	267	0	267
RESERVE FOR REVERSION TO GENERAL FUND	34,945	0	0	0	0	0
TOTAL EXPENDITURES:	871,599	710,695	0	838,987	0	839,336
TOTAL POSITIONS:	1.00	1.00	0.00	1.00	0.00	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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-64	0	-289
TOTAL RESOURCES:	0	0	0	-64	0	-289
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2	0	-3
OPERATING	0	0	0	-51	0	-51
INFORMATION SERVICES	0	0	0	-30	0	-31
PURCHASING ASSESSMENT	0	0	0	15	0	-204
TOTAL EXPENDITURES:	0	0	0	-64	0	-289

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-990	0	-662
TOTAL RESOURCES:	0	0	0	-990	0	-662
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-990	0	-662
TOTAL EXPENDITURES:	0	0	0	-990	0	-662

DETR - NEVADA P20 WORKFORCE REPORTING
101-3270

ENHANCEMENT

E241 EFFICIENCY & INNOVATION

This request moves the Nevada P20 Workforce Reporting from the Governor's Office to the Department of Employment, Training and Rehabilitation. This request is a companion to E241 in Administrative Services Division, budget account 1371 and Agency HR Services, budget account 1360.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-943	0	-1,102
TOTAL RESOURCES:	0	0	0	-943	0	-1,102
EXPENDITURES:						
DETR DEPARTMENT COST ALLOCATION	0	0	0	12,303	0	12,144
DEPARTMENT COST ALLOCATION	0	0	0	-13,246	0	-13,246
TOTAL EXPENDITURES:	0	0	0	-943	0	-1,102

E505 ADJUSTMENTS TO E905 TRANSFER

This request aligns revenues associated with the transfer of the Business Process Analyst 3 position in E-905.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	114,104	0	114,819
APPRENTICESHIP USA GRANT	0	0	0	-5,763	0	0
REIMAGINE GRANT (SANDI)	0	0	0	-21,891	0	-28,090
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	-86,450	0	-86,729
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	1,059
TOTAL RESOURCES:	0	0	0	0	0	1,059

DETR - NEVADA P20 WORKFORCE REPORTING
101-3270

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	1,059
TOTAL EXPENDITURES:	0	0	0	0	0	1,059

E806 CLASSIFIED POSITION CHANGES

This request funds the reclassification of a non-classified Management Analyst to a classified Management Analyst 2.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,626	0	261
TOTAL RESOURCES:	0	0	0	-3,626	0	261
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-3,626	0	261
TOTAL EXPENDITURES:	0	0	0	-3,626	0	261

E905 TRANSFER FROM BA 1004 to BA 3270

This request transfers one Business Process Analyst 3 from the Office of Workforce Innovation, budget account 1004 to Nevada P20 Workforce Reporting, budget account 3270.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPRENTICESHIP USA GRANT	0	0	0	5,763	0	0
REIMAGINE GRANT (SANDI)	0	0	0	21,891	0	28,090
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	86,450	0	86,729
TOTAL RESOURCES:	0	0	0	114,104	0	114,819
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	113,564	0	114,280
OPERATING	0	0	0	88	0	88
INFORMATION SERVICES	0	0	0	452	0	451
TOTAL EXPENDITURES:	0	0	0	114,104	0	114,819
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

DETR - NEVADA P20 WORKFORCE REPORTING
101-3270

E910 TRANSFER FROM BA 3270 TO BA 1004

This request transfers a Management Analyst 2 from Nevada P20 Workforce Reporting to the Office of Workforce Innovation, budget account 1004.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-96,956	0	-101,520
TOTAL RESOURCES:	0	0	0	-96,956	0	-101,520
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-96,416	0	-100,981
OPERATING	0	0	0	-88	0	-88
INFORMATION SERVICES	0	0	0	-452	0	-451
TOTAL EXPENDITURES:	0	0	0	-96,956	0	-101,520
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	873,633	710,695	0	850,512	0	851,902
REVERSIONS	-25,629	0	0	0	0	0
INTERAGENCY TRANSFER	23,595	0	0	0	0	0
TOTAL RESOURCES:	871,599	710,695	0	850,512	0	851,902
EXPENDITURES:						
PERSONNEL SERVICES	87,513	99,148	0	113,635	0	114,345
IN-STATE TRAVEL	1,673	3,660	0	1,673	0	1,673
OPERATING	401	513	0	348	0	348
NEW SKILLS FOR YOUTH	23,595	0	0	0	0	0
SLDS	580,883	581,683	0	580,883	0	580,883
INFORMATION SERVICES	138,115	16,640	0	141,388	0	142,446
TRAINING	0	2,982	0	0	0	0
DETR DEPARTMENT COST ALLOCATION	0	0	0	12,303	0	12,144
DEPARTMENT COST ALLOCATION	4,207	5,633	0	0	0	0
PURCHASING ASSESSMENT	267	436	0	282	0	63

DETR - NEVADA P20 WORKFORCE REPORTING
101-3270

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	34,945	0	0	0	0	0
TOTAL EXPENDITURES:	871,599	710,695	0	850,512	0	851,902
PERCENT CHANGE:		-18.46%	-100.00%	19.67%	%	0.16%
TOTAL POSITIONS:	1.00	1.00	0.00	1.00	0.00	1.00

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 of Employment Security Administrator and do not lapse at any time. The Employment Security 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 of capital building maintenance of agency-owned buildings, contract services and technological enhancements. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	9,725,684	13,727,441	9,619,536	9,508,382	14,183,043	14,254,100
BALANCE FORWARD TO NEW YEAR	-13,727,440	0	0	0	0	0
FEDERAL RECEIPTS	0	947,372	0	0	0	0
PENALTIES	4,877,420	4,631,879	4,525,749	4,525,749	4,404,129	4,404,129
PRIOR YEAR REFUNDS	865	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	221,745	48,741	48,741	221,745	48,741	221,745
TRANS FROM OTHER B/A SAME FUND	2,492	7,643	0	0	0	0
TOTAL RESOURCES:	1,100,766	19,363,076	14,194,026	14,255,876	18,635,913	18,879,974
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	56,392	110,987	9,207	0	9,207	0
LEGAL AND COURT	0	111,154	0	0	0	0
CARES ACT FUNDING	0	7,643	0	0	0	0
PHONE SYSTEM	398,548	395,448	0	0	0	0
REFUND UI FOR NON UI USE OF P&I	0	6,660	0	0	0	0
IDP FUNDING	434,408	565,592	0	0	0	0
UINV SPANISH TRANSLATION	209,642	1,707,858	0	0	0	0
UI MODERNIZATION	0	947,372	0	0	0	0
RESERVE	0	9,508,382	14,183,043	14,254,100	18,624,930	18,878,198
PURCHASING ASSESSMENT	1,776	1,980	1,776	1,776	1,776	1,776
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	6,000,000	0	0	0	0
TOTAL EXPENDITURES:	1,100,766	19,363,076	14,194,026	14,255,876	18,635,913	18,879,974

DETR - EMPLOYMENT SECURITY - SPECIAL FUND
235-4771

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-204	1,289
TOTAL RESOURCES:	0	0	0	0	-204	1,289
EXPENDITURES:						
RESERVE	0	0	-204	1,289	-408	2,828
PURCHASING ASSESSMENT	0	0	204	-1,289	204	-1,539
TOTAL EXPENDITURES:	0	0	0	0	-204	1,289

ENHANCEMENT

E238 EFFICIENCY & INNOVATION

This request funds temporary staffing for Information Development and Processing to provide UInv system knowledgeable programmers to maintain and support critical applications.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-500,000	-500,000
TOTAL RESOURCES:	0	0	0	0	-500,000	-500,000
EXPENDITURES:						
IDP FUNDING	0	0	500,000	500,000	500,000	500,000
RESERVE	0	0	-500,000	-500,000	-1,000,000	-1,000,000
TOTAL EXPENDITURES:	0	0	0	0	-500,000	-500,000

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds capital improvements to Employment Security Division agency-owned buildings.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-114,000	-114,000
TOTAL RESOURCES:	0	0	0	0	-114,000	-114,000
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	114,000	114,000	147,500	147,500
RESERVE	0	0	-114,000	-114,000	-261,500	-261,500
TOTAL EXPENDITURES:	0	0	0	0	-114,000	-114,000

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	9,725,684	13,727,441	9,619,536	9,508,382	13,568,839	13,641,389
BALANCE FORWARD TO NEW YEAR	-13,727,440	0	0	0	0	0
FEDERAL RECEIPTS	0	947,372	0	0	0	0
PENALTIES	4,877,420	4,631,879	4,525,749	4,525,749	4,404,129	4,404,129
PRIOR YEAR REFUNDS	865	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	221,745	48,741	48,741	221,745	48,741	221,745
TRANS FROM OTHER B/A SAME FUND	2,492	7,643	0	0	0	0
TOTAL RESOURCES:	1,100,766	19,363,076	14,194,026	14,255,876	18,021,709	18,267,263
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	56,392	110,987	123,207	114,000	156,707	147,500
LEGAL AND COURT	0	111,154	0	0	0	0
CARES ACT FUNDING	0	7,643	0	0	0	0
PHONE SYSTEM	398,548	395,448	0	0	0	0
REFUND UI FOR NON UI USE OF P&I	0	6,660	0	0	0	0
IDP FUNDING	434,408	565,592	500,000	500,000	500,000	500,000
UINV SPANISH TRANSLATION	209,642	1,707,858	0	0	0	0
UI MODERNIZATION	0	947,372	0	0	0	0
RESERVE	0	9,508,382	13,568,839	13,641,389	17,363,022	17,619,526

DETR - EMPLOYMENT SECURITY - SPECIAL FUND
235-4771

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,776	1,980	1,980	487	1,980	237
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	6,000,000	0	0	0	0
TOTAL EXPENDITURES:	1,100,766	19,363,076	14,194,026	14,255,876	18,021,709	18,267,263
PERCENT CHANGE:		1,659.05%	-26.70%	-26.38%	26.97%	28.14%

DETR - UNEMPLOYMENT INSURANCE

205-4772

PROGRAM DESCRIPTION

The mission of the Unemployment Insurance Program is to promptly provide temporary financial assistance to eligible workers who have lost their jobs through no fault of their own, to improve the well-being of Nevada's workforce and families by promoting economic stability and to administer an efficient, effective tax system.

BASE

This request continues funding for 199 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	93,484	259,082	2,907,224	259,084	2,917,109	268,969
BALANCE FORWARD TO NEW YEAR	-259,081	0	0	0	0	0
LOST WAGES ASSIST - ADMIN	0	2,710,962	0	0	0	0
FAMILIES FIRST ACT	0	8,716,002	0	0	0	0
UI ABOVE BASE	0	17,547,626	0	0	0	0
FED ADMIN COST ALLOWANCE-UI	30,634,823	24,547,507	39,914,002	28,588,930	41,051,426	29,275,875
FED PANDEMIC UI ADMIN - FPUC	17,054	136,556	0	0	0	0
PANDEMIC UI ASSIST - PUA	1,596,949	9,821,530	0	0	0	0
PANDEMIC EMERGENCY UI - PEUC	29,797	728,225	0	0	0	0
FED ADMIN COST ALLOWANCE-D	0	11,044	0	0	0	0
CHILD SUPPORT INTERCEPT/WORK HISTORIES	198,580	226,067	304,491	326,035	313,604	326,035
NEW HIRE	3,414	742,209	1,012,231	0	1,034,260	0
CHARGES FOR SERVICES - C	40	0	0	0	0	0
PRIOR YEAR REFUNDS	744	96,410	0	0	0	0
BOND PROGRAM INCOME	0	1,778	0	0	0	0
MISCELLANEOUS REFUNDS	322	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	2,127,084	2,588,912	3,506,935	2,128,097	3,582,875	2,127,779
TRANSFER FROM CARES ACT	0	6,000,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	472,522	0	0	0	0	0
TRANSFER FROM ES SPECIAL FUND	0	8,848	0	0	0	0
TRANSFER FROM WELFARE	0	0	0	344,907	0	366,690
TOTAL RESOURCES:	34,915,732	74,142,758	47,644,883	31,647,053	48,899,274	32,365,348
EXPENDITURES:						
PERSONNEL SERVICES	19,615,434	35,251,119	28,533,695	16,118,430	29,449,935	16,505,282
OUT-OF-STATE TRAVEL	9,146	12,855	9,146	9,146	9,146	9,146
IN-STATE TRAVEL	18,423	27,428	19,930	19,930	19,930	19,930
OPERATING	3,923,251	5,534,545	4,382,678	2,825,535	4,406,187	2,842,336

DETR - UNEMPLOYMENT INSURANCE
205-4772

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
COVID 19 CARES ACT REIMB	0	6,000,000	0	0	0	0
TRADE	18,553	36,499	18,553	18,553	18,553	18,553
FAMILIES FIRST ACT	1,968,452	8,716,002	0	0	0	0
FED PANDEMIC UI ADMIN-FPUC	3,717	38,905	0	0	0	0
PANDEMIC UI ASSIST-PUA	1,370,154	7,827,229	0	0	0	0
PANDEMIC EMERGENCY UI-PEUC	298	491,629	0	0	0	0
LOST WAGES ASSISTANCE	0	39,864	0	0	0	0
INFORMATION SERVICES	372,909	601,056	200,831	224,825	200,831	224,825
PHONE SYSTEM	202,227	1,281,375	202,227	1,051,080	202,227	1,051,080
TRAINING	10,235	11,048	10,235	10,235	10,235	10,235
UTILITIES	126,796	190,849	126,796	126,200	126,796	126,200
DIVSIONAL COST ALLOCATION	648,577	693,013	1,101,393	851,860	1,116,143	866,610
DEPARTMENTAL COST ALLOCATION	6,627,560	7,127,969	10,122,290	10,122,290	10,351,950	10,351,950
RESERVE	0	259,084	2,917,109	268,969	2,987,341	339,201
PURCHASING ASSESSMENT	0	2,093	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	0	196	0	0	0	0
TOTAL EXPENDITURES:	34,915,732	74,142,758	47,644,883	31,647,053	48,899,274	32,365,348
TOTAL POSITIONS:	199.00	199.00	199.00	199.00	199.00	199.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	1,498	96,270	1,498	111,514
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	18	0	18	0
NEW HIRE	0	0	62	0	62	0
TRANSFER FROM EMPLOYMENT SECURITY	0	0	197	0	197	0
TOTAL RESOURCES:	0	0	1,775	96,270	1,775	111,514
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,515	0	-2,343

DETR - UNEMPLOYMENT INSURANCE
205-4772

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	0	-1,935	0	-1,935
OPERATING	0	0	-1	-216	-1	-227
INFORMATION SERVICES	0	0	-513	-12,968	-513	-13,017
PURCHASING ASSESSMENT	0	0	2,093	2,365	2,093	3,315
STATEWIDE COST ALLOCATION PLAN	0	0	196	107,509	196	125,721
TOTAL EXPENDITURES:	0	0	1,775	96,270	1,775	111,514

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	0	-167,569	0	-109,405
TOTAL RESOURCES:	0	0	0	-167,569	0	-109,405
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-167,569	0	-109,405
TOTAL EXPENDITURES:	0	0	0	-167,569	0	-109,405

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	779,010	779,010	942,669	942,669
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	9,279	9,279	11,229	11,229
NEW HIRE	0	0	32,478	0	39,301	0
TRANSFER FROM EMPLOYMENT SECURITY	0	0	102,538	102,538	124,080	124,080
TRANSFER FROM WELFARE	0	0	0	32,478	0	39,301
TOTAL RESOURCES:	0	0	923,305	923,305	1,117,279	1,117,279
EXPENDITURES:						
DIVISIONAL COST ALLOCATION	0	0	261,243	261,243	265,986	265,986

DETR - UNEMPLOYMENT INSURANCE
205-4772

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
DEPARTMENTAL COST ALLOCATION	0	0	662,062	662,062	851,293	851,293
TOTAL EXPENDITURES:	0	0	923,305	923,305	1,117,279	1,117,279

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	82,720	74,984	92,411	87,097
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	985	893	1,100	1,037
NEW HIRE	0	0	3,940	0	4,401	0
TRANSFER FROM EMPLOYMENT SECURITY	0	0	10,832	9,819	12,101	11,406
TRANSFER FROM WELFARE	0	0	0	3,571	0	4,147
TOTAL RESOURCES:	0	0	98,477	89,267	110,013	103,687
EXPENDITURES:						
OPERATING	0	0	6,326	0	6,326	0
INFORMATION SERVICES	0	0	92,151	89,267	103,687	103,687
TOTAL EXPENDITURES:	0	0	98,477	89,267	110,013	103,687

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	938,925	938,925	742,818	742,818
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	11,185	11,185	8,849	8,849
NEW HIRE	0	0	39,146	0	30,969	0
TRANSFER FROM EMPLOYMENT SECURITY	0	0	123,586	123,586	97,774	97,774
TRANSFER FROM WELFARE	0	0	0	39,146	0	30,969
TOTAL RESOURCES:	0	0	1,112,842	1,112,842	880,410	880,410

DETR - UNEMPLOYMENT INSURANCE
205-4772

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
DIVISIONAL COST ALLOCATION	0	0	157,808	157,808	181,641	181,641
DEPARTMENTAL COST ALLOCATION	0	0	955,034	955,034	698,769	698,769
TOTAL EXPENDITURES:	0	0	1,112,842	1,112,842	880,410	880,410

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	93,484	259,082	2,907,224	259,084	2,917,109	268,969
BALANCE FORWARD TO NEW YEAR	-259,081	0	0	0	0	0
LOST WAGES ASSIST - ADMIN	0	2,710,962	0	0	0	0
FAMILIES FIRST ACT	0	8,716,002	0	0	0	0
UI ABOVE BASE	0	17,547,626	0	0	0	0
FED ADMIN COST ALLOWANCE-UI	30,634,823	24,547,507	41,716,155	30,310,550	42,830,822	31,050,568
FED PANDEMIC UI ADMIN - FPUC	17,054	136,556	0	0	0	0
PANDEMIC UI ASSIST - PUA	1,596,949	9,821,530	0	0	0	0
PANDEMIC EMERGENCY UI - PEUC	29,797	728,225	0	0	0	0
FED ADMIN COST ALLOWANCE-D	0	11,044	0	0	0	0
CHILD SUPPORT INTERCEPT/WORK HISTORIES	198,580	226,067	325,958	347,392	334,800	347,150
NEW HIRE	3,414	742,209	1,087,857	0	1,108,993	0
CHARGES FOR SERVICES - C	40	0	0	0	0	0
PRIOR YEAR REFUNDS	744	96,410	0	0	0	0
BOND PROGRAM INCOME	0	1,778	0	0	0	0
MISCELLANEOUS REFUNDS	322	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	2,127,084	2,588,912	3,744,088	2,364,040	3,817,027	2,361,039
TRANSFER FROM CARES ACT	0	6,000,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	472,522	0	0	0	0	0
TRANSFER FROM ES SPECIAL FUND	0	8,848	0	0	0	0
TRANSFER FROM WELFARE	0	0	0	420,102	0	441,107
TOTAL RESOURCES:	34,915,732	74,142,758	49,781,282	33,701,168	51,008,751	34,468,833
EXPENDITURES:						
PERSONNEL SERVICES	19,615,434	35,251,119	28,533,695	15,952,376	29,449,935	16,393,534
OUT-OF-STATE TRAVEL	9,146	12,855	9,146	9,146	9,146	9,146

DETR - UNEMPLOYMENT INSURANCE
205-4772

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	18,423	27,428	19,930	17,995	19,930	17,995
OPERATING	3,923,251	5,534,545	4,389,003	2,825,319	4,412,512	2,842,109
COVID 19 CARES ACT REIMB	0	6,000,000	0	0	0	0
TRADE	18,553	36,499	18,553	18,553	18,553	18,553
FAMILIES FIRST ACT	1,968,452	8,716,002	0	0	0	0
FED PANDEMIC UI ADMIN-FPUC	3,717	38,905	0	0	0	0
PANDEMIC UI ASSIST-PUA	1,370,154	7,827,229	0	0	0	0
PANDEMIC EMERGENCY UI-PEUC	298	491,629	0	0	0	0
LOST WAGES ASSISTANCE	0	39,864	0	0	0	0
INFORMATION SERVICES	372,909	601,056	292,469	301,124	304,005	315,495
PHONE SYSTEM	202,227	1,281,375	202,227	1,051,080	202,227	1,051,080
TRAINING	10,235	11,048	10,235	10,235	10,235	10,235
UTILITIES	126,796	190,849	126,796	126,200	126,796	126,200
DIVSIONAL COST ALLOCATION	648,577	693,013	1,520,444	1,270,911	1,563,770	1,314,237
DEPARTMENTAL COST ALLOCATION	6,627,560	7,127,969	11,739,386	11,739,386	11,902,012	11,902,012
RESERVE	0	259,084	2,917,109	268,969	2,987,341	339,201
PURCHASING ASSESSMENT	0	2,093	2,093	2,365	2,093	3,315
STATEWIDE COST ALLOCATION PLAN	0	196	196	107,509	196	125,721
TOTAL EXPENDITURES:	34,915,732	74,142,758	49,781,282	33,701,168	51,008,751	34,468,833
PERCENT CHANGE:		112.35%	-32.86%	-54.55%	2.47%	2.28%
TOTAL POSITIONS:	199.00	199.00	199.00	199.00	199.00	199.00

DETR - ESD ADMINISTRATION
205-4773

PROGRAM DESCRIPTION

This account provides support services for the Employment Security Division (ESD). Staff includes the ESD Administrator, staff attorney and supporting staff, the Management and Administration Support Services, the mailroom clerk, and the members of the Employment Security Counsel. Statutory Authority: NRS 612

BASE

This request continues funding for 11 positions, one intermittent position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	113,048	127,956	127,956	127,956	453,670	568,168
BALANCE FORWARD TO NEW YEAR	-127,955	0	0	0	0	0
ESD DIVISIONAL COST ALLOCATION	873,537	978,883	1,624,427	1,626,807	1,667,221	1,667,621
TRANSFER FROM EMPLOYMENT SECURITY	861	27,316	26,906	49,512	26,906	49,512
TRANS FROM OTHER B/A SAME FUND	13,585	0	0	0	0	0
TRANSFER FROM 4772	249,533	245,295	241,839	0	241,839	0
TOTAL RESOURCES:	1,122,609	1,379,450	2,021,128	1,804,275	2,389,636	2,285,301
EXPENDITURES:						
PERSONNEL	1,059,340	1,141,898	1,201,532	1,147,317	1,229,184	1,178,296
OUT-OF-STATE TRAVEL	4,305	12,307	4,305	4,305	4,305	4,305
IN-STATE TRAVEL	15,657	24,061	15,657	15,622	15,657	15,622
OPERATING EXPENSES	29,113	53,881	62,320	53,711	60,804	51,748
INFORMATION SERVICES	9,411	13,905	17,090	10,584	17,090	10,584
TRAINING	1,635	2,292	2,055	1,420	2,055	1,420
UTILITIES	3,148	3,150	3,148	3,148	3,148	3,148
DEPARTMENTAL COST ALLOCATION	0	0	261,351	0	265,161	0
RESERVE	0	127,956	453,670	568,168	792,232	1,020,178
TOTAL EXPENDITURES:	1,122,609	1,379,450	2,021,128	1,804,275	2,389,636	2,285,301
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	144
ESD DIVSIONAL COST ALLOCATION	0	0	-61	0	-61	0
TOTAL RESOURCES:	0	0	-61	0	-61	144
EXPENDITURES:						
PERSONNEL	0	0	0	84	0	-130
OPERATING EXPENSES	0	0	0	-76	0	-72
INFORMATION SERVICES	0	0	-61	-500	-61	-503
RESERVE	0	0	0	144	0	171
STATEWIDE COST ALLOCATION PLAN	0	0	0	348	0	678
TOTAL EXPENDITURES:	0	0	-61	0	-61	144

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,325
TOTAL RESOURCES:	0	0	0	0	0	9,325
EXPENDITURES:						
PERSONNEL	0	0	0	-9,325	0	-6,061
RESERVE	0	0	0	9,325	0	15,386
TOTAL EXPENDITURES:	0	0	0	0	0	9,325

DETR - ESD ADMINISTRATION
205-4773

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,304
ESD DIVSIONAL COST ALLOCATION	0	0	5,304	5,304	7,090	7,090
TOTAL RESOURCES:	0	0	5,304	5,304	7,090	12,394
EXPENDITURES:						
DEPARTMENTAL COST ALLOCATION	0	0	5,304	0	7,090	0
RESERVE	0	0	0	5,304	0	12,394
TOTAL EXPENDITURES:	0	0	5,304	5,304	7,090	12,394

ENHANCEMENT

E230 EFFICIENCY & INNOVATION

This request funds DocuSign.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,402
TOTAL RESOURCES:	0	0	0	0	0	-6,402
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	6,402	0	6,402
RESERVE	0	0	0	-6,402	0	-12,804
TOTAL EXPENDITURES:	0	0	0	0	0	-6,402

E234 EFFICIENCY & INNOVATION

This request adds one Deputy Staff Attorney.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	911

DETR - ESD ADMINISTRATION
205-4773

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
ESD DIVISIONAL COST ALLOCATION	0	0	138,683	138,353	168,139	168,139
TOTAL RESOURCES:	0	0	138,683	138,353	168,139	169,050
EXPENDITURES:						
PERSONNEL	0	0	105,474	104,592	139,375	138,557
IN-STATE TRAVEL	0	0	16,488	16,488	19,488	19,488
OPERATING EXPENSES	0	0	738	738	738	738
EQUIPMENT	0	0	4,608	4,608	0	0
INFORMATION SERVICES	0	0	4,042	3,683	1,205	1,175
TRAINING	0	0	7,333	7,333	7,333	7,333
RESERVE	0	0	0	911	0	1,759
TOTAL EXPENDITURES:	0	0	138,683	138,353	168,139	169,050
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,510
ESD DIVISIONAL COST ALLOCATION	0	0	4,449	0	3,007	0
TOTAL RESOURCES:	0	0	4,449	0	3,007	-3,510
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,449	3,510	3,007	2,068
RESERVE	0	0	0	-3,510	0	-5,578
TOTAL EXPENDITURES:	0	0	4,449	0	3,007	-3,510

DETR - ESD ADMINISTRATION
205-4773

E720 NEW EQUIPMENT

This request funds six Adobe Acrobat Professional software licenses.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-939
TOTAL RESOURCES:	0	0	0	0	0	-939
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	939	0	939
RESERVE	0	0	0	-939	0	-1,878
TOTAL EXPENDITURES:	0	0	0	0	0	-939

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-139	38,212
ESD DIVISIONAL COST ALLOCATION	0	0	38,212	38,212	27,484	27,484
TOTAL RESOURCES:	0	0	38,212	38,212	27,345	65,696
EXPENDITURES:						
DEPARTMENTAL COST ALLOCATION	0	0	38,351	0	27,694	0
RESERVE	0	0	-139	38,212	-349	65,696
TOTAL EXPENDITURES:	0	0	38,212	38,212	27,345	65,696

E801 COST ALLOCATION

This request funds new expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-305,006
TOTAL RESOURCES:	0	0	0	0	0	-305,006

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEPARTMENTAL COST ALLOCATION	0	0	0	305,006	0	299,945
RESERVE	0	0	0	-305,006	0	-604,951
TOTAL EXPENDITURES:	0	0	0	0	0	-305,006

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-2,338	0	-3,027	0
TOTAL RESOURCES:	0	0	-2,338	0	-3,027	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	113,048	127,956	127,956	127,956	453,050	306,207
BALANCE FORWARD TO NEW YEAR	-127,955	0	0	0	0	0
ESD DIVISIONAL COST ALLOCATION	873,537	978,883	1,808,676	1,808,676	1,870,334	1,870,334
TRANSFER FROM EMPLOYMENT SECURITY	861	27,316	26,906	49,512	26,906	49,512
TRANS FROM OTHER B/A SAME FUND	13,585	0	0	0	0	0
TRANSFER FROM 4772	249,533	245,295	241,839	0	241,839	0
TOTAL RESOURCES:	1,122,609	1,379,450	2,205,377	1,986,144	2,592,129	2,226,053
EXPENDITURES:						
PERSONNEL	1,059,340	1,141,898	1,304,668	1,242,668	1,366,013	1,310,662
OUT-OF-STATE TRAVEL	4,305	12,307	4,305	4,305	4,305	4,305
IN-STATE TRAVEL	15,657	24,061	32,145	32,110	35,145	35,110
OPERATING EXPENSES	29,113	53,881	63,146	60,775	61,630	58,816
EQUIPMENT	0	0	4,608	4,608	0	0
INFORMATION SERVICES	9,411	13,905	25,913	18,216	21,634	14,263
TRAINING	1,635	2,292	9,388	8,753	9,388	8,753
UTILITIES	3,148	3,150	3,148	3,148	3,148	3,148

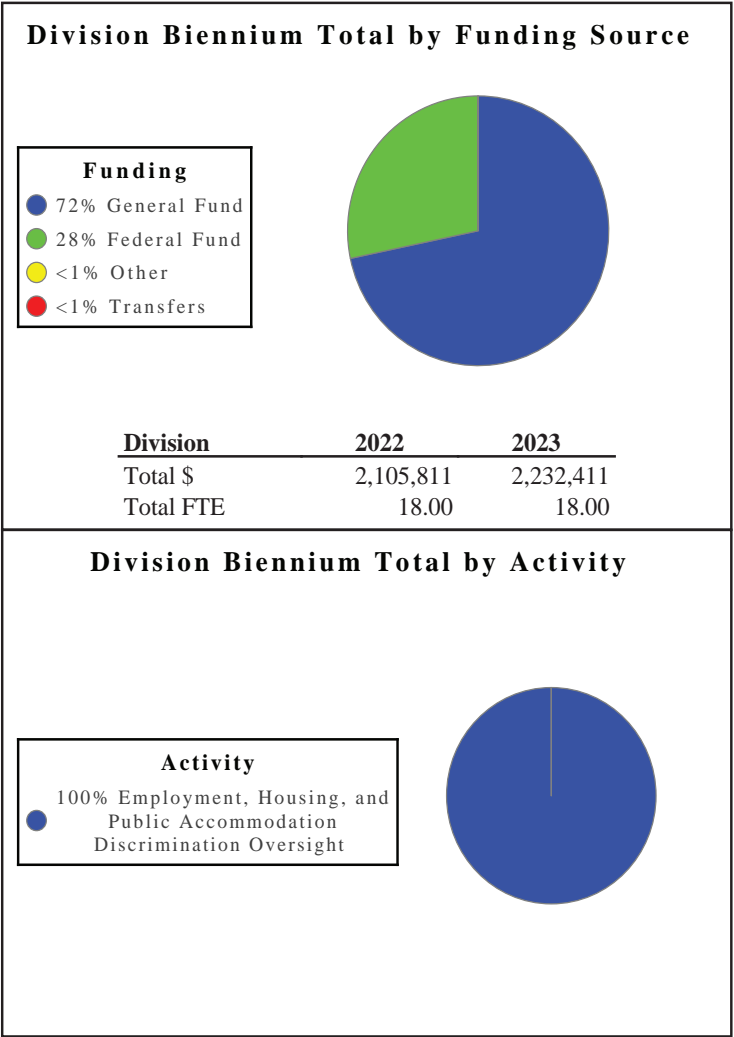
DETR - ESD ADMINISTRATION
205-4773

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
DEPARTMENTAL COST ALLOCATION	0	0	305,006	305,006	299,945	299,945
RESERVE	0	127,956	453,050	306,207	790,921	490,373
STATEWIDE COST ALLOCATION PLAN	0	0	0	348	0	678
TOTAL EXPENDITURES:	1,122,609	1,379,450	2,205,377	1,986,144	2,592,129	2,226,053
PERCENT CHANGE:		22.88%	59.87%	43.98%	17.54%	12.08%
TOTAL POSITIONS:	11.00	11.00	12.00	12.00	12.00	12.00

DETR - NV EQUAL RIGHTS COMMISSION - The Nevada Equal Rights Commission fosters and protects the rights of all people of the state reasonably to seek, obtain, and hold employment and housing and be granted services in places of public accommodation without discrimination, distinction or restriction as prohibited by state and federal discrimination laws.

Division Budget Highlights:

- 1. **Nevada Equal Rights Commission** - The Governor's Executive Budget contains no significant changes for the Commission.



Activity: Employment, Housing, and Public Accommodation Discrimination Oversight

This activity investigates and attempts to resolve through settlement all complaints relating to discriminatory practices in public places and housing and provides training and outreach to Nevada employers to prevent discrimination.

Performance Measures

1. Number of Cases Resolved

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	675	693	639	668	700	800	900

2. Percent of Cases Resolved through Mediation

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.33%	50.82%	67.14%	59.00%	75.00%	75.00%	75.00%

3. Percent of Timeliness of Case Resolution

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	42.12%	35.00%	25.00%	20.43%	38.89%	38.89%	38.89%

Population / Workload

1. Number of Filed Complaints

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	931	900	1,511	1,604	1,800	1,900	2,000

2. Number of Filed Complaints Proceeding Past Intake Interviews

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	831	800	700	558	800	900	1,000

Resources

Funding		FY 2022	FY 2023
Other	\$	613	613
General Fund	\$	1,492,198	1,618,798
Transfers	\$	0	0
Federal Fund	\$	613,000	613,000
TOTAL	\$	2,105,811	2,232,411

Goals	FY 2022	FY 2023
Improve accessibility & quality of supportive services for at-risk populations	2,105,811	2,232,411

DETR - EQUAL RIGHTS COMMISSION

101-2580

PROGRAM DESCRIPTION

The mission of the Nevada Equal Rights Commission (NERC) is to foster and protect the rights of all people of the state reasonably to seek, obtain, and hold employment and housing and be granted services in places of public accommodation without discrimination, distinction or restriction as prohibited by state and federal discrimination laws. NERC oversees the state's equal employment opportunity program, providing mediation, investigation and resolution of employment discrimination complaints related to race, religion, color, age (over 40), sex, disability, sexual orientation, gender identity or expression or national origin. NERC partners with the federal Equal Employment Opportunity Commission in resolving these complaints. NERC also has jurisdiction in Nevada over discrimination in housing and places of public accommodation. Statutory Authority: NRS 233.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,494,056	1,322,299	1,498,046	1,392,195	1,543,650	1,459,184
REVERSIONS	-114,696	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	543,488	1,185	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,184	0	0	0	0	0
FED EEOC CONTRACT	515,680	477,541	515,680	594,984	515,680	573,135
MISCELLANEOUS REVENUE	600	555	613	613	613	613
TRANS FROM OTHER B/A SAME FUND	44,236	1,435	0	0	0	0
TOTAL RESOURCES:	2,482,180	1,803,015	2,014,339	1,987,792	2,059,943	2,032,932
EXPENDITURES:						
PERSONNEL	1,290,375	1,185,259	1,438,512	1,432,149	1,477,858	1,471,495
IN-STATE TRAVEL	4,058	5,386	4,058	4,058	4,058	4,058
OPERATING EXPENSES	185,138	178,777	231,576	206,144	234,326	208,430
CARES ACT EXPENDITURES	0	1,435	0	0	0	0
INFORMATION SERVICES	35,651	17,354	16,106	16,085	16,106	16,085
PHONE SYSTEM	13,890	6,931	0	6,931	0	6,931
TRAINING	6,290	4,564	8,813	7,151	8,813	7,151
REMODEL	21,650	0	0	0	0	0
DEPARTMENT-WIDE COST ALLOCATION	259,658	308,356	242,176	242,176	245,684	245,684
PURCHASING ASSESSMENT	919	1,470	919	919	919	919
STATEWIDE COST ALLOCATION PLAN	1,501	1,961	1,501	1,501	1,501	1,501
AG COST ALLOCATION PLAN	70,678	91,522	70,678	70,678	70,678	70,678
RESERVE FOR REVERSION TO GENERAL FUND	592,372	0	0	0	0	0
TOTAL EXPENDITURES:	2,482,180	1,803,015	2,014,339	1,987,792	2,059,943	2,032,932
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,812	50,393	21,812	112,727
FED EEOC CONTRACT	0	0	0	18,016	0	39,865
TOTAL RESOURCES:	0	0	21,812	68,409	21,812	152,592
EXPENDITURES:						
PERSONNEL	0	0	0	137	0	-212
OPERATING EXPENSES	0	0	0	-1	0	-3
INFORMATION SERVICES	0	0	-43	-544	-43	-548
PURCHASING ASSESSMENT	0	0	551	-265	551	-458
STATEWIDE COST ALLOCATION PLAN	0	0	460	-212	460	488
AG COST ALLOCATION PLAN	0	0	20,844	69,294	20,844	153,325
TOTAL EXPENDITURES:	0	0	21,812	68,409	21,812	152,592

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-15,158	0	-9,921
TOTAL RESOURCES:	0	0	0	-15,158	0	-9,921
EXPENDITURES:						
PERSONNEL	0	0	0	-15,158	0	-9,921
TOTAL EXPENDITURES:	0	0	0	-15,158	0	-9,921

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,707	5,707	7,552	7,552
TOTAL RESOURCES:	0	0	5,707	5,707	7,552	7,552
EXPENDITURES:						
DEPARTMENT-WIDE COST ALLOCATION	0	0	5,707	5,707	7,552	7,552
TOTAL EXPENDITURES:	0	0	5,707	5,707	7,552	7,552

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds one additional position to attend the National Employment Law conference.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,292	0	3,292
TOTAL RESOURCES:	0	0	0	3,292	0	3,292
EXPENDITURES:						
TRAINING	0	0	0	3,292	0	3,292
TOTAL EXPENDITURES:	0	0	0	3,292	0	3,292

E230 EFFICIENCY & INNOVATION

This request funds DocuSign.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	20,486	0	20,486
TOTAL RESOURCES:	0	0	0	20,486	0	20,486
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	20,486	0	20,486

DETR - EQUAL RIGHTS COMMISSION
101-2580

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	20,486	0	20,486

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35,283	35,283	25,478	25,478
TOTAL RESOURCES:	0	0	35,283	35,283	25,478	25,478
EXPENDITURES:						
DEPARTMENT-WIDE COST ALLOCATION	0	0	35,283	35,283	25,478	25,478
TOTAL EXPENDITURES:	0	0	35,283	35,283	25,478	25,478

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,494,056	1,322,299	1,560,848	1,492,198	1,598,492	1,618,798
REVERSIONS	-114,696	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	543,488	1,185	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,184	0	0	0	0	0
FED EEOC CONTRACT	515,680	477,541	515,680	613,000	515,680	613,000
MISCELLANEOUS REVENUE	600	555	613	613	613	613
TRANS FROM OTHER B/A SAME FUND	44,236	1,435	0	0	0	0
TOTAL RESOURCES:	2,482,180	1,803,015	2,077,141	2,105,811	2,114,785	2,232,411
EXPENDITURES:						
PERSONNEL	1,290,375	1,185,259	1,438,512	1,417,128	1,477,858	1,461,362
IN-STATE TRAVEL	4,058	5,386	4,058	4,058	4,058	4,058
OPERATING EXPENSES	185,138	178,777	231,576	226,629	234,326	228,913
CARES ACT EXPENDITURES	0	1,435	0	0	0	0
INFORMATION SERVICES	35,651	17,354	16,063	15,541	16,063	15,537

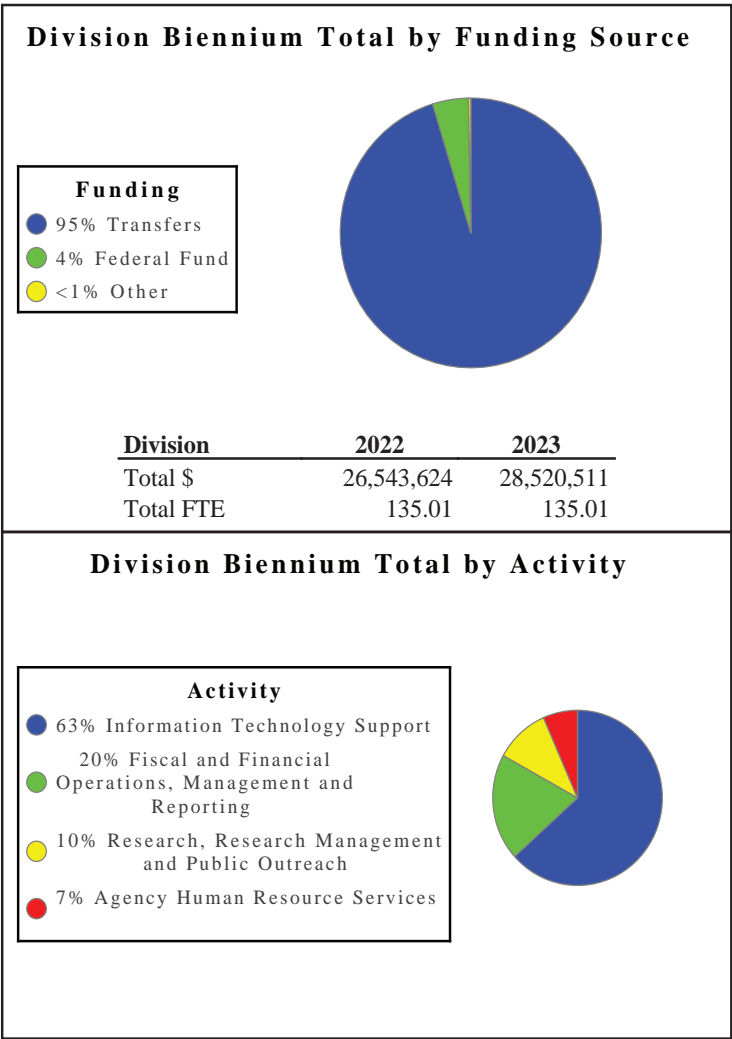
DETR - EQUAL RIGHTS COMMISSION
101-2580

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PHONE SYSTEM	13,890	6,931	0	6,931	0	6,931
TRAINING	6,290	4,564	8,813	10,443	8,813	10,443
REMODEL	21,650	0	0	0	0	0
DEPARTMENT-WIDE COST ALLOCATION	259,658	308,356	283,166	283,166	278,714	278,714
PURCHASING ASSESSMENT	919	1,470	1,470	654	1,470	461
STATEWIDE COST ALLOCATION PLAN	1,501	1,961	1,961	1,289	1,961	1,989
AG COST ALLOCATION PLAN	70,678	91,522	91,522	139,972	91,522	224,003
RESERVE FOR REVERSION TO GENERAL FUND	592,372	0	0	0	0	0
TOTAL EXPENDITURES:	2,482,180	1,803,015	2,077,141	2,105,811	2,114,785	2,232,411
PERCENT CHANGE:		-27.36%	15.20%	16.79%	1.81%	6.01%
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

DETR - ADMINISTRATIVE SERVICES - The Administrative Services Division provides optimum service to external and internal customers through the effective allocation of resources based upon responsibilities, priorities and need.

Division Budget Highlights:

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



Activity: Fiscal and Financial Operations, Management and Reporting

This activity is responsible for all of the accounting activity, compliance, reporting and analysis for the department.

Performance Measures

1. Percent of Customer Satisfaction

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	30.39%	84.52%	84.52%	84.52%	84.52%	84.52%	84.52%

2. Percent of Federal Grants Reported Correctly and Timely

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	95.16%	95.16%	95.16%	95.16%	95.16%	95.16%	95.16%

3. Percent of Timely Processing of Transactions

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	95.79%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

4. Percent of Employee Departmental Satisfaction

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%

5. Percent of External Business Satisfaction

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%

6. Percent of Meeting Internal Performance Indicators

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
Transfers	\$	5,070,172	5,790,546
TOTAL	\$	5,070,172	5,790,546

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	5,070,172	5,790,546

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	100.00%	88.89%	87.50%	87.50%	87.50%	87.50%	87.50%

Population / Workload

1. Number of Internet Visitors

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Actual	Projected	Projected	Projected
Amount:	271,043	284,596	298,826	298,826	298,826	298,826	298,826

2. Number of Private Sector Councils

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	54	54	54	54	54	54	54

Resources

Funding		FY 2022	FY 2023
Federal Fund	\$	1,210,283	1,232,696
Transfers	\$	1,580,704	1,704,457
TOTAL	\$	2,790,987	2,937,153

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	2,790,987	2,937,153

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	93.75%	93.75%	93.75%	93.75%	93.75%	93.75%	93.75%

2. Percent of Computer Application Uptime

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%	47.11%

3. Percent of UI Claim Requests Processed via the Internet

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	68.81%	69.52%	65.71%	65.71%	65.71%	65.71%	65.71%

Resources

Funding		FY 2022	FY 2023
Other	\$	80,000	80,000
Transfers	\$	16,912,407	17,782,630
TOTAL	\$	16,992,407	17,862,630

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	16,992,407	17,862,630

Activity: Agency Human Resource Services

This activity tracks an individual's status changes from candidate to employee through separation from the State of Nevada. Department of Employment Training and Rehabilitation Human Resources ensures accurate compensation via payroll operations on a bi-weekly basis.

Performance Measures

1. Number of Days to Investigation Closure

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	13.75	10	60	60	60	60	60

2. Timely and Correct Employment Status Maintenance Transaction Processing

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	98.95%	99.22%	95.09%	95.09%	95.09%	95.09%	95.09%

3. Number of Training Performance Rating with 3 as Excellent

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	2.84	2.86	2.83	2.83	2.83	2.83	2.83

Population / Workload

1. Number of Employment Applications Reviewed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Amount:	6,334	2,445	6,000	6,000	6,000	6,000	6,000

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
Transfers	\$	1,690,058	1,930,182
TOTAL	\$	1,690,058	1,930,182

Goals	FY 2022	FY 2023
Recruit & retain a mission-ready workforce	1,690,058	1,930,182

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 division provides leadership, direction, and support in planning, implementing, coordinating and evaluating the various services and activities of the department to meet state and federal program goals and assist in the 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	452,368	505,983	505,984	511,325	668,670	1,319,210
BALANCE FORWARD TO NEW YEAR	-505,982	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	5,097,164	5,742,891	5,611,069	6,222,603	5,711,778	6,412,318
EXCESS PROPERTY SALES	183	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	53,592	5,341	0	0	0	0
TOTAL RESOURCES:	5,097,325	6,254,215	6,117,053	6,733,928	6,380,448	7,731,528
EXPENDITURES:						
PERSONNEL	4,347,851	4,839,668	4,687,947	4,690,186	4,796,012	4,803,158
OUT-OF-STATE TRAVEL	8,158	8,311	8,158	8,158	8,158	8,158
IN-STATE TRAVEL	44,577	46,734	45,361	45,351	45,361	45,351
OPERATING EXPENSES	221,542	255,978	281,679	248,086	274,323	240,270
INFORMATION SERVICES	112,626	95,251	62,111	60,388	62,111	60,388
TRAINING	3,235	4,252	3,791	3,213	3,791	3,213
UTILITIES	74,482	81,088	74,482	74,482	74,482	74,482
RESERVE	0	511,325	668,670	1,319,210	831,356	2,211,654
PURCHASING ASSESSMENT	1,828	2,705	1,828	1,828	1,828	1,828
STATEWIDE COST ALLOCATION PLAN	17,482	12,636	17,482	17,482	17,482	17,482
AG COST ALLOCATION PLAN	265,544	396,267	265,544	265,544	265,544	265,544
TOTAL EXPENDITURES:	5,097,325	6,254,215	6,117,053	6,733,928	6,380,448	7,731,528
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	126,608	-976	126,608	-102,588
TOTAL RESOURCES:	0	0	126,608	-976	126,608	-102,588
EXPENDITURES:						
PERSONNEL	0	0	0	421	0	-651
IN-STATE TRAVEL	0	0	0	-742	0	-742
OPERATING EXPENSES	0	0	-1	-172	-1	-168
INFORMATION SERVICES	0	0	-145	-2,115	-145	-2,129
PURCHASING ASSESSMENT	0	0	877	-116	877	-288
STATEWIDE COST ALLOCATION PLAN	0	0	-4,846	-1,537	-4,846	3,879
AG COST ALLOCATION PLAN	0	0	130,723	3,285	130,723	-102,489
TOTAL EXPENDITURES:	0	0	126,608	-976	126,608	-102,588

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	48,695
TOTAL RESOURCES:	0	0	0	0	0	48,695
EXPENDITURES:						
PERSONNEL	0	0	0	-48,695	0	-32,356
RESERVE	0	0	0	48,695	0	81,051
TOTAL EXPENDITURES:	0	0	0	0	0	48,695

DETR - ADMINISTRATION
101-3272

ENHANCEMENT

E230 EFFICIENCY & INNOVATION

This request funds DocuSign.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-14,084
TOTAL RESOURCES:	0	0	0	0	0	-14,084
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	14,084	0	14,084
RESERVE	0	0	0	-14,084	0	-28,168
TOTAL EXPENDITURES:	0	0	0	0	0	-14,084

E240 EFFICIENCY & INNOVATION

This request funds the department fiscal and human resources cost allocation for the Office of Workforce Innovation.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	22,732
COST ALLOCATION REIMBURSEMENT	0	0	0	22,732	0	22,900
TOTAL RESOURCES:	0	0	0	22,732	0	45,632
EXPENDITURES:						
RESERVE	0	0	0	22,732	0	45,632
TOTAL EXPENDITURES:	0	0	0	22,732	0	45,632

E241 EFFICIENCY & INNOVATION

This request funds the department fiscal and human resources cost allocation for Nevada P20 Workforce Reporting.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,546
COST ALLOCATION REIMBURSEMENT	0	0	0	4,546	0	4,589

DETR - ADMINISTRATION
101-3272

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	4,546	0	9,135
EXPENDITURES:						
RESERVE	0	0	0	4,546	0	9,135
TOTAL EXPENDITURES:	0	0	0	4,546	0	9,135

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	4,820	0	9,494	2,410
TOTAL RESOURCES:	0	0	4,820	0	9,494	2,410
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,820	0	9,494	2,410
TOTAL EXPENDITURES:	0	0	4,820	0	9,494	2,410

E805 CLASSIFIED POSITION CHANGES

This request reclassifies one Grants and Projects Analyst 1 to a Management Analyst 1 commensurate with duties of the position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	62,525	0	66,121	0
TOTAL RESOURCES:	0	0	62,525	0	66,121	0
EXPENDITURES:						
PERSONNEL	0	0	62,525	0	66,121	0
TOTAL EXPENDITURES:	0	0	62,525	0	66,121	0

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	415,109	0	398,139	0
TOTAL RESOURCES:	0	0	415,109	0	398,139	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	452,368	505,983	505,984	511,325	668,670	1,381,099
BALANCE FORWARD TO NEW YEAR	-505,982	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	5,097,164	5,742,891	6,220,131	6,248,905	6,312,140	6,339,629
EXCESS PROPERTY SALES	183	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	53,592	5,341	0	0	0	0
TOTAL RESOURCES:	5,097,325	6,254,215	6,726,115	6,760,230	6,980,810	7,720,728
EXPENDITURES:						
PERSONNEL	4,347,851	4,839,668	5,134,150	4,641,912	5,255,101	4,770,151
OUT-OF-STATE TRAVEL	8,158	8,311	8,158	8,158	8,158	8,158
IN-STATE TRAVEL	44,577	46,734	45,361	44,609	45,361	44,609
OPERATING EXPENSES	221,542	255,978	282,032	261,998	274,676	254,186
EQUIPMENT	0	0	18,432	0	0	0
INFORMATION SERVICES	112,626	95,251	79,431	58,273	76,277	60,669
TRAINING	3,235	4,252	3,791	3,213	3,791	3,213
UTILITIES	74,482	81,088	74,482	74,482	74,482	74,482
RESERVE	0	511,325	668,670	1,381,099	831,356	2,319,304
PURCHASING ASSESSMENT	1,828	2,705	2,705	1,712	2,705	1,540
STATEWIDE COST ALLOCATION PLAN	17,482	12,636	12,636	15,945	12,636	21,361
AG COST ALLOCATION PLAN	265,544	396,267	396,267	268,829	396,267	163,055
TOTAL EXPENDITURES:	5,097,325	6,254,215	6,726,115	6,760,230	6,980,810	7,720,728
PERCENT CHANGE:		22.70%	7.55%	8.09%	3.79%	14.21%
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 55.75 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,026,914	1,088,278	989,450	989,450	917,074	1,667,422
BALANCE FORWARD TO NEW YEAR	-1,088,277	0	0	0	0	0
CHARGES FOR NEW HIRE/WELFARE	0	126,069	0	0	0	0
COST ALLOCATION REIMBURSEMENT	9,782,354	12,188,452	11,875,227	12,868,153	12,419,892	13,263,261
EXCESS PROPERTY SALES	233	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	1,778,214	1,531,506	2,281,536	1,596,531	2,426,820	1,607,419
TRANSFER FROM REHAB BA 3265	75,200	83,809	79,904	124,384	79,904	124,166
TRANS FROM BA3270 NPWR	11,694	11,098	16,253	11,471	17,598	11,471
TRANSFER FROM BA 4771	383,947	0	0	0	0	0
CARES ACT REIMBURSEMENT	10,890	0	0	0	0	0
TRANSFER FROM WELFARE - NEW HIRE	0	0	124,597	124,670	125,243	125,316
TOTAL RESOURCES:	11,981,169	15,029,212	15,366,967	15,714,659	15,986,531	16,799,055
EXPENDITURES:						
PERSONNEL	4,865,717	6,079,431	5,975,946	6,099,057	6,105,938	6,221,317
IN-STATE TRAVEL	32,279	30,394	35,327	34,498	35,357	34,498
OPERATING EXPENSES	417,917	405,710	442,897	422,524	447,925	420,516
SAWS PROJECT	759,687	760,032	876,036	796,632	960,828	796,632
SARA REEMPLOYMENT SYS INTG	443,504	311,000	489,394	443,504	521,173	443,504
INFORMATION SERVICES	4,401,274	4,924,976	5,139,203	4,784,004	5,499,785	4,960,052
PHONE SYSTEM	913,519	1,340,723	1,340,720	1,340,721	1,351,892	1,340,721
TRAINING	51,921	70,148	55,019	30,946	58,422	30,946
UTILITIES	45,846	53,533	45,846	45,846	45,846	45,846
RESERVE	0	989,450	917,074	1,667,422	909,860	2,455,518
PURCHASING ASSESSMENT	14,474	26,820	14,474	14,474	14,474	14,474
STATEWIDE COST ALLOCATION PLAN	35,031	36,995	35,031	35,031	35,031	35,031

DETR - INFORMATION DEVELOPMENT AND PROCESSING
101-3274

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	11,981,169	15,029,212	15,366,967	15,714,659	15,986,531	16,799,055
TOTAL POSITIONS:	55.00	56.50	56.50	56.50	56.50	56.50

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	28,435
COST ALLOCATION REIMBURSEMENT	0	0	16,655	0	16,655	0
TRANSFER FROM EMPLOYMENT SECURITY	0	0	548	0	548	0
TRANS FROM BA3270 NPWR	0	0	2	0	2	0
TRANSFER FROM WELFARE - NEW HIRE	0	0	73	0	73	0
TOTAL RESOURCES:	0	0	17,278	0	17,278	28,435
EXPENDITURES:						
PERSONNEL	0	0	0	430	0	-665
IN-STATE TRAVEL	0	0	0	-3,728	0	-3,728
OPERATING EXPENSES	0	0	-1	-42	-1	-46
INFORMATION SERVICES	0	0	2,969	-37,685	2,969	-37,699
RESERVE	0	0	0	28,435	0	60,729
PURCHASING ASSESSMENT	0	0	12,346	9,357	12,346	9,676
STATEWIDE COST ALLOCATION PLAN	0	0	1,964	3,233	1,964	168
TOTAL EXPENDITURES:	0	0	17,278	0	17,278	28,435

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	53,301

DETR - INFORMATION DEVELOPMENT AND PROCESSING
101-3274

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	53,301
EXPENDITURES:						
PERSONNEL	0	0	0	-53,301	0	-35,497
RESERVE	0	0	0	53,301	0	88,798
TOTAL EXPENDITURES:	0	0	0	0	0	53,301

ENHANCEMENT

E230 EFFICIENCY & INNOVATION

This request realigns funding sources to current workloads based on staff time.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	402,271	0	413,369
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	-235,697	0	-246,585
TRANSFER FROM REHAB BA 3265	0	0	0	-44,384	0	-44,166
TRANSFER FROM WELFARE - NEW HIRE	0	0	0	-122,190	0	-122,618
TOTAL RESOURCES:	0	0	0	0	0	0

E240 EFFICIENCY & INNOVATION

This request funds the department information technology cost allocation for the Office of Workforce Innovation.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	35,374
COST ALLOCATION REIMBURSEMENT	0	0	0	35,374	0	34,323
TOTAL RESOURCES:	0	0	0	35,374	0	69,697
EXPENDITURES:						
RESERVE	0	0	0	35,374	0	69,697
TOTAL EXPENDITURES:	0	0	0	35,374	0	69,697

DETR - INFORMATION DEVELOPMENT AND PROCESSING
101-3274

E241 EFFICIENCY & INNOVATION

This request funds the department information technology cost allocation for Nevada P20 Workforce Reporting.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,075
COST ALLOCATION REIMBURSEMENT	0	0	0	7,075	0	6,865
TOTAL RESOURCES:	0	0	0	7,075	0	13,940
EXPENDITURES:						
RESERVE	0	0	0	7,075	0	13,940
TOTAL EXPENDITURES:	0	0	0	7,075	0	13,940

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	960,814	820,756	485,259	535,599
TOTAL RESOURCES:	0	0	960,814	820,756	485,259	535,599
EXPENDITURES:						
OPERATING EXPENSES	0	0	4,950	0	5,000	0
EQUIPMENT	0	0	0	4,950	0	5,000
INFORMATION SERVICES	0	0	955,864	815,806	480,259	530,599
TOTAL EXPENDITURES:	0	0	960,814	820,756	485,259	535,599

E720 NEW EQUIPMENT

This request funds a Storage Area Network (SAN) and associated hardware in both Carson City and Las Vegas, capacity increase to the Comvault Backup, six Microsoft Windows datacenter server updates, four VMware four host clusters, four Dell Servers, and four SQL Servers.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	344,460	414,543	344,460	362,603

DETR - INFORMATION DEVELOPMENT AND PROCESSING
101-3274

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	344,460	414,543	344,460	362,603
EXPENDITURES:						
INFORMATION SERVICES	0	0	344,460	414,543	344,460	362,603
TOTAL EXPENDITURES:	0	0	344,460	414,543	344,460	362,603

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,026,914	1,088,278	989,450	989,450	917,074	1,791,607
BALANCE FORWARD TO NEW YEAR	-1,088,277	0	0	0	0	0
CHARGES FOR NEW HIRE/WELFARE	0	126,069	0	0	0	0
COST ALLOCATION REIMBURSEMENT	9,782,354	12,188,452	13,197,156	14,548,172	13,266,266	14,616,020
EXCESS PROPERTY SALES	233	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	1,778,214	1,531,506	2,282,084	1,360,834	2,427,368	1,360,834
TRANSFER FROM REHAB BA 3265	75,200	83,809	79,904	80,000	79,904	80,000
TRANS FROM BA3270 NPWR	11,694	11,098	16,255	11,471	17,600	11,471
TRANSFER FROM BA 4771	383,947	0	0	0	0	0
CARES ACT REIMBURSEMENT	10,890	0	0	0	0	0
TRANSFER FROM WELFARE - NEW HIRE	0	0	124,670	2,480	125,316	2,698
TOTAL RESOURCES:	11,981,169	15,029,212	16,689,519	16,992,407	16,833,528	17,862,630
EXPENDITURES:						
PERSONNEL	4,865,717	6,079,431	5,975,946	6,046,186	6,105,938	6,185,155
IN-STATE TRAVEL	32,279	30,394	35,327	30,770	35,357	30,770
OPERATING EXPENSES	417,917	405,710	447,846	422,482	452,924	420,470
EQUIPMENT	0	0	0	4,950	0	5,000
SAWS PROJECT	759,687	760,032	876,036	796,632	960,828	796,632
SARA REEMPLOYMENT SYS INTG	443,504	311,000	489,394	443,504	521,173	443,504
INFORMATION SERVICES	4,401,274	4,924,976	6,442,496	5,976,668	6,327,473	5,815,555
PHONE SYSTEM	913,519	1,340,723	1,340,720	1,340,721	1,351,892	1,340,721
TRAINING	51,921	70,148	55,019	30,946	58,422	30,946
UTILITIES	45,846	53,533	45,846	45,846	45,846	45,846
RESERVE	0	989,450	917,074	1,791,607	909,860	2,688,682

DETR - INFORMATION DEVELOPMENT AND PROCESSING
101-3274

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	14,474	26,820	26,820	23,831	26,820	24,150
STATEWIDE COST ALLOCATION PLAN	35,031	36,995	36,995	38,264	36,995	35,199
TOTAL EXPENDITURES:	11,981,169	15,029,212	16,689,519	16,992,407	16,833,528	17,862,630
PERCENT CHANGE:		25.44%	11.05%	13.06%	0.86%	5.12%
TOTAL POSITIONS:	55.00	56.50	56.50	56.50	56.50	56.50

DETR - RESEARCH & ANALYSIS

101-3273

PROGRAM DESCRIPTION

The mission of the Research and Analysis Bureau (R&A) is to provide reliable and timely labor market and economic information and analyses. In partnership with the U.S. Department of Labor, R&A is responsible for the collection, development and dissemination of a variety of information such as labor force, employment, occupational, economic and demographic data and analyses important to policymakers, the business community and Nevada citizens. In addition, R&A provides analytical services and products designed to support the programs administered by the department, state and local workforce investment boards.

BASE

This request continues funding for 22.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	212,406	247,078	252,077	252,077	257,321	310,938
BALANCE FORWARD TO NEW YEAR	-247,077	0	0	0	0	0
FED ADMIN COST ALLOWANCE	1,354,801	1,179,139	1,172,716	1,187,515	1,216,912	1,213,320
CHARGES FOR SERVICES - B	4,000	4,999	4,999	4,999	4,999	4,999
COST ALLOCATION REIMBURSEMENT	1,038,964	1,314,149	1,318,543	1,324,901	1,328,928	1,365,143
TRANSFER FROM EMPLOYMENT SECURITY	0	1,750	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	20,899	0	0	0	0	0
TOTAL RESOURCES:	2,383,993	2,747,115	2,748,335	2,769,492	2,808,160	2,894,400
EXPENDITURES:						
PERSONNEL EXPENSES	1,960,898	2,006,343	2,052,306	2,064,693	2,102,487	2,115,523
OUT-OF-STATE TRAVEL	11,245	17,617	11,245	11,245	11,245	11,245
IN-STATE TRAVEL	7,997	10,515	7,997	7,997	7,997	7,997
OPERATING EXPENSES	124,625	150,537	168,288	136,370	176,959	136,382
INFORMATION SERVICES	67,005	78,382	61,540	51,376	61,540	51,376
PHONE SYSTEM	8,988	3,718	8,988	3,718	8,988	3,718
TRAINING	8,653	9,559	3,998	3,948	3,998	3,948
UTILITIES	22	63	22	2,577	22	2,577
DEPARTMENT COST ALLOCATION	170,441	192,927	152,511	152,511	166,105	166,105
RESERVE	0	252,077	257,321	310,938	244,700	371,410
PURCHASING ASSESSMENT	522	932	522	522	522	522
STATEWIDE COST ALLOCATION PLAN	23,597	24,445	23,597	23,597	23,597	23,597
TOTAL EXPENDITURES:	2,383,993	2,747,115	2,748,335	2,769,492	2,808,160	2,894,400
TOTAL POSITIONS:	22.51	22.51	22.51	22.51	22.51	22.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,381
FED ADMIN COST ALLOWANCE	0	0	213	-1,618	213	-1,832
COST ALLOCATION REIMBURSEMENT	0	0	986	-5,372	986	-8,348
TOTAL RESOURCES:	0	0	1,199	-6,990	1,199	-5,799
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	171	0	-265
OPERATING EXPENSES	0	0	0	-3	0	-5
INFORMATION SERVICES	0	0	-59	-725	-59	-730
RESERVE	0	0	0	4,381	0	8,762
PURCHASING ASSESSMENT	0	0	410	118	410	-70
STATEWIDE COST ALLOCATION PLAN	0	0	848	-10,932	848	-13,491
TOTAL EXPENDITURES:	0	0	1,199	-6,990	1,199	-5,799

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	20,561
TOTAL RESOURCES:	0	0	0	0	0	20,561
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-20,561	0	-13,557
RESERVE	0	0	0	20,561	0	34,118
TOTAL EXPENDITURES:	0	0	0	0	0	20,561

DETR - RESEARCH & ANALYSIS
101-3273

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	3,677	3,677	5,123	5,123
TOTAL RESOURCES:	0	0	3,677	3,677	5,123	5,123
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	3,677	3,677	5,123	5,123
TOTAL EXPENDITURES:	0	0	3,677	3,677	5,123	5,123

ENHANCEMENT

E230 EFFICIENCY & INNOVATION

This request funds DocuSign.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,842
TOTAL RESOURCES:	0	0	0	0	0	-3,842
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	3,842	0	3,842
RESERVE	0	0	0	-3,842	0	-7,684
TOTAL EXPENDITURES:	0	0	0	0	0	-3,842

E240 EFFICIENCY & INNOVATION

This request funds the department Research and Analysis cost allocation for the Office of Workforce Innovation.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,416
COST ALLOCATION REIMBURSEMENT	0	0	0	3,416	0	3,456
TOTAL RESOURCES:	0	0	0	3,416	0	6,872

DETR - RESEARCH & ANALYSIS
101-3273

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESERVE	0	0	0	3,416	0	6,872
TOTAL EXPENDITURES:	0	0	0	3,416	0	6,872

E241 EFFICIENCY & INNOVATION

This request funds the department Research and Analysis cost allocation for Nevada P20 Workforce Reporting.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	683
COST ALLOCATION REIMBURSEMENT	0	0	0	683	0	691
TOTAL RESOURCES:	0	0	0	683	0	1,374
EXPENDITURES:						
RESERVE	0	0	0	683	0	1,374
TOTAL EXPENDITURES:	0	0	0	683	0	1,374

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	0	29,260	2,379
TOTAL RESOURCES:	0	0	0	0	29,260	2,379
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	29,260	2,379
TOTAL EXPENDITURES:	0	0	0	0	29,260	2,379

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	20,709	20,709	16,085	16,085
TOTAL RESOURCES:	0	0	20,709	20,709	16,085	16,085
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	20,709	20,709	16,085	16,085
TOTAL EXPENDITURES:	0	0	20,709	20,709	16,085	16,085

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	212,406	247,078	252,077	252,077	257,321	336,137
BALANCE FORWARD TO NEW YEAR	-247,077	0	0	0	0	0
FED ADMIN COST ALLOWANCE	1,354,801	1,179,139	1,197,315	1,210,283	1,238,333	1,232,696
CHARGES FOR SERVICES - B	4,000	4,999	4,999	4,999	4,999	4,999
COST ALLOCATION REIMBURSEMENT	1,038,964	1,314,149	1,319,529	1,323,628	1,359,174	1,363,321
TRANSFER FROM EMPLOYMENT SECURITY	0	1,750	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	20,899	0	0	0	0	0
TOTAL RESOURCES:	2,383,993	2,747,115	2,773,920	2,790,987	2,859,827	2,937,153
EXPENDITURES:						
PERSONNEL EXPENSES	1,960,898	2,006,343	2,052,306	2,044,303	2,102,487	2,101,701
OUT-OF-STATE TRAVEL	11,245	17,617	11,245	11,245	11,245	11,245
IN-STATE TRAVEL	7,997	10,515	7,997	7,997	7,997	7,997
OPERATING EXPENSES	124,625	150,537	168,288	140,209	176,959	140,219
INFORMATION SERVICES	67,005	78,382	61,481	50,651	90,741	53,025
PHONE SYSTEM	8,988	3,718	8,988	3,718	8,988	3,718
TRAINING	8,653	9,559	3,998	3,948	3,998	3,948
UTILITIES	22	63	22	2,577	22	2,577
DEPARTMENT COST ALLOCATION	170,441	192,927	176,897	176,897	187,313	187,313
RESERVE	0	252,077	257,321	336,137	244,700	414,852

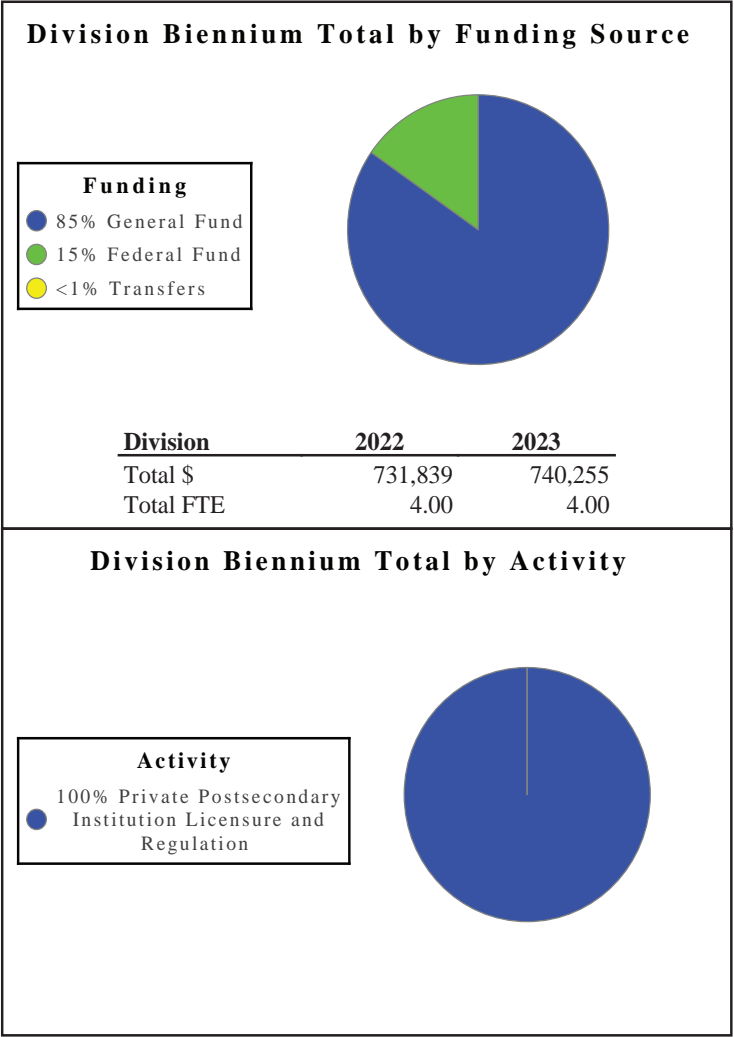
DETR - RESEARCH & ANALYSIS
101-3273

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	522	932	932	640	932	452
STATEWIDE COST ALLOCATION PLAN	23,597	24,445	24,445	12,665	24,445	10,106
TOTAL EXPENDITURES:	2,383,993	2,747,115	2,773,920	2,790,987	2,859,827	2,937,153
PERCENT CHANGE:		15.23%	0.98%	1.60%	3.10%	5.24%
TOTAL POSITIONS:	22.51	22.51	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. **Commission on Postsecondary Education** - The Governor's Executive Budget contains no significant changes for the Commission.



Activity: Private Postsecondary Institution Licensure and Regulation

This activity analyzes new school applications, reviews provisional schools for regulatory adherence, audits existing schools and serves as the State Approving Agency for the Department of Veterans Affairs. 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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	65.33%	58.90%	65.82%	79.22%	68.15%	69.62%	69.75%

2. Tuition Reimbursement Resulting from Closed Schools

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	0	0	0	6,740	50,000	10,000	10,000

3. Complaint Rate

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	4.67%	3.42%	12.50%	7.84%	6.37%	6.33%	6.79%

4. Number of Academic Transcripts

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	164	128	234	315	325	350	400

Population / Workload

1. Annual Number of Transcripts Issued from Closed Schools

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	164	128	234	315	200	350	400

2. Total Annual Student Enrollment

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	28,118	32,089	29,429	29,461	30,000	34,000	36,000

Resources

Funding		FY 2022	FY 2023
General Fund	\$	619,349	627,765
Transfers	\$	0	0
Federal Fund	\$	112,490	112,490
TOTAL	\$	731,839	740,255

Goals	FY 2022	FY 2023
Ensure highly skilled & diverse workforce	731,839	740,255

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 4 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	430,940	453,293	470,473	503,998	480,134	513,832
REVERSIONS	-41,894	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	352,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	279	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-279	0	0	0	0	0
FED REIMBURSEMENT	116,352	99,210	124,713	88,957	124,713	88,781
TRANS FROM OTHER B/A SAME FUND	73	0	0	0	0	0
TOTAL RESOURCES:	857,192	552,782	595,186	592,955	604,847	602,613
EXPENDITURES:						
PERSONNEL	379,883	389,332	398,985	400,111	406,522	407,648
OUT-OF-STATE TRAVEL	3,080	3,862	3,080	3,080	3,080	3,080
IN-STATE TRAVEL	2,182	3,506	2,182	2,182	2,182	2,182
OPERATING EXPENSES	34,324	49,943	41,410	40,774	41,539	40,900
INFORMATION SERVICES	5,635	4,718	3,333	4,892	3,333	4,892
PHONE SYSTEM	3,268	1,631	3,268	1,475	3,268	1,475
TRAINING	500	500	500	500	500	500
UTILITIES	2,487	0	2,487	0	2,487	0
DIVISIONAL COST ALLOCATION	7,943	8,901	15,489	15,489	15,757	15,757
DEPARTMENTAL COST ALLOCATION	60,124	70,408	118,759	118,759	120,486	120,486
PURCHASING ASSESSMENT	88	135	88	88	88	88
AG COST ALLOCATION PLAN	5,605	19,846	5,605	5,605	5,605	5,605
RESERVE FOR REVERSION TO GENERAL FUND	352,073	0	0	0	0	0
TOTAL EXPENDITURES:	857,192	552,782	595,186	592,955	604,847	602,613
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,594	89,157	13,594	89,950
FED REIMBURSEMENT	0	0	0	23,533	0	23,709
TOTAL RESOURCES:	0	0	13,594	112,690	13,594	113,659
EXPENDITURES:						
PERSONNEL	0	0	0	31	0	-47
OPERATING EXPENSES	0	0	0	0	0	-1
INFORMATION SERVICES	0	0	-694	-188	-694	-189
PURCHASING ASSESSMENT	0	0	47	12	47	49
STATEWIDE COST ALLOCATION PLAN	0	0	0	773	0	946
AG COST ALLOCATION PLAN	0	0	14,241	112,062	14,241	112,901
TOTAL EXPENDITURES:	0	0	13,594	112,690	13,594	113,659

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,161	0	-1,924
TOTAL RESOURCES:	0	0	0	-3,161	0	-1,924
EXPENDITURES:						
PERSONNEL	0	0	0	-3,161	0	-1,924
TOTAL EXPENDITURES:	0	0	0	-3,161	0	-1,924

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,352	7,352	8,296	8,296
TOTAL RESOURCES:	0	0	7,352	7,352	8,296	8,296
EXPENDITURES:						
DIVISIONAL COST ALLOCATION	0	0	4,750	4,750	4,836	4,836
DEPARTMENTAL COST ALLOCATION	0	0	2,602	2,602	3,460	3,460
TOTAL EXPENDITURES:	0	0	7,352	7,352	8,296	8,296

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,768	1,768	1,768	1,768
TOTAL RESOURCES:	0	0	1,768	1,768	1,768	1,768
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,768	1,768	1,768	1,768
TOTAL EXPENDITURES:	0	0	1,768	1,768	1,768	1,768

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,235	20,235	15,843	15,843
TOTAL RESOURCES:	0	0	20,235	20,235	15,843	15,843

DETR - COMMISSION ON POSTSECONDARY EDUCATION
101-2666

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
DIVISIONAL COST ALLOCATION	0	0	2,869	2,869	3,303	3,303
DEPARTMENTAL COST ALLOCATION	0	0	17,366	17,366	12,540	12,540
TOTAL EXPENDITURES:	0	0	20,235	20,235	15,843	15,843

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	430,940	453,293	513,422	619,349	519,635	627,765
REVERSIONS	-41,894	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	352,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	279	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-279	0	0	0	0	0
FED REIMBURSEMENT	116,352	99,210	124,713	112,490	124,713	112,490
TRANS FROM OTHER B/A SAME FUND	73	0	0	0	0	0
TOTAL RESOURCES:	857,192	552,782	638,135	731,839	644,348	740,255
EXPENDITURES:						
PERSONNEL	379,883	389,332	398,985	396,981	406,522	405,677
OUT-OF-STATE TRAVEL	3,080	3,862	3,080	3,080	3,080	3,080
IN-STATE TRAVEL	2,182	3,506	2,182	2,182	2,182	2,182
OPERATING EXPENSES	34,324	49,943	41,410	40,774	41,539	40,899
INFORMATION SERVICES	5,635	4,718	4,407	6,472	4,407	6,471
PHONE SYSTEM	3,268	1,631	3,268	1,475	3,268	1,475
TRAINING	500	500	500	500	500	500
UTILITIES	2,487	0	2,487	0	2,487	0
DIVISIONAL COST ALLOCATION	7,943	8,901	23,108	23,108	23,896	23,896
DEPARTMENTAL COST ALLOCATION	60,124	70,408	138,727	138,727	136,486	136,486
PURCHASING ASSESSMENT	88	135	135	100	135	137
STATEWIDE COST ALLOCATION PLAN	0	0	0	773	0	946
AG COST ALLOCATION PLAN	5,605	19,846	19,846	117,667	19,846	118,506
RESERVE FOR REVERSION TO GENERAL FUND	352,073	0	0	0	0	0

DETR - COMMISSION ON POSTSECONDARY EDUCATION
101-2666

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	857,192	552,782	638,135	731,839	644,348	740,255
PERCENT CHANGE:		-35.51%	15.44%	32.39%	0.97%	1.15%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

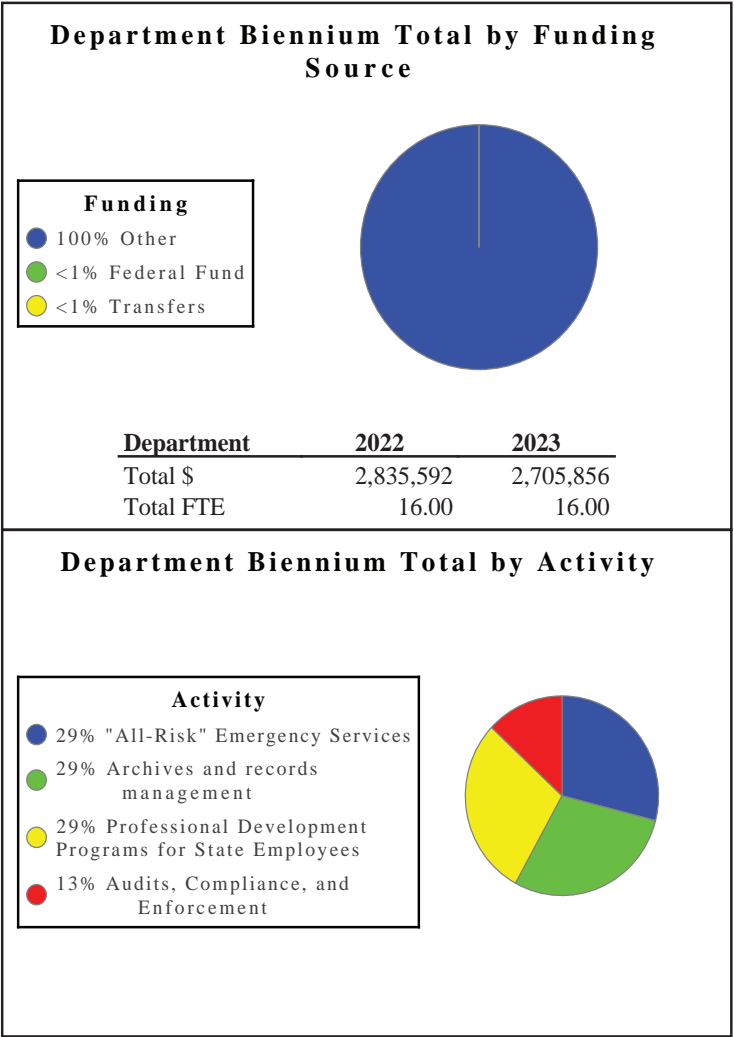
PUBLIC SAFETY

Peace Officers' Standards & Training

COMMISSION ON PEACE OFFICER STANDARDS & TRAINING - The mission of the Commission on Peace Officer Standards and Training is to develop and deliver professional training ensuring all Nevada peace officers and their agencies comply with statutes and regulations to enhance the safety of Nevada residents and visitors.

Department Budget Highlights:

- 1. **Peace Officer Standards & Training Commission** - The Governor's Executive Budget contains no significant changes.



Activity: Audits, Compliance, and Enforcement

This activity verifies annual compliance training for all officers, certifies the curriculum for all academies, performs agency and academy audits, prepares findings and tracks results. The division investigates and documents decertification actions of officers' certificates and serves as the planners for commission activities.

Performance Measures

1. Audit and Compliance Deficiencies

	2017	2018	2019	2020	2021	2022	2023
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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	7	4	8	5	6	6	6

Resources

Funding		FY 2022	FY 2023
Other	\$	368,627	351,761
Transfers	\$	0	0
Federal Fund	\$	0	0
TOTAL	\$	368,627	351,761

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	368,627	351,761

Activity: "All-Risk" Emergency Services

This activity conducts basic law enforcement and reserve academies strengthening the core of law enforcement throughout the state. Each basic academy is 17 weeks.

Performance Measures

1. Pre-Test and Post-Test Scores for Basic Training Academy

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	55.56%	72.55%	54.55%	54.55%	54.55%

2. Curriculum Reviews

	2017	2018	2019	2020	2021	2022	2023
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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	125	232	117	124	125	125	125

Resources

Funding		FY 2022	FY 2023
Other	\$	822,322	784,698
Transfers	\$	0	0
Federal Fund	\$	0	0
TOTAL	\$	822,322	784,698

Goals	FY 2022	FY 2023
Strengthen emergency preparedness & resiliency	822,322	784,698

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	584	488	583	743	600	600	600

2. Student Hours for POST Professional Course

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	25,012	25,760	29,212	39,340	29,000	29,000	29,000

3. Physical Fitness Training

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	36	26	45	50	40	40	40

Resources

Funding		FY 2022	FY 2023
Other	\$	822,322	784,698
Transfers	\$	0	0
Federal Fund	\$	0	0
TOTAL	\$	822,322	784,698

Goals	FY 2022	FY 2023
Recruit & retain a mission-ready workforce	822,322	784,698

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,138	1,124	1,050	911	940	940	940

2. Peace Officers Records

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	18,477	20,822	17,705	20,041	20,000	20,000	20,000

Resources

Funding		FY 2022	FY 2023
Other	\$	822,322	784,698
Transfers	\$	0	0
Federal Fund	\$	0	0
TOTAL	\$	822,322	784,698

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	822,322	784,698

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	639,418	654,749	615,021	618,822	573,996	527,921
BALANCE FORWARD TO NEW YEAR	-654,749	0	0	0	0	0
FEDERAL AID	0	29,945	0	0	0	0
REGISTRATION FEES	38,170	35,767	35,729	35,729	35,729	35,729
COURT ASSESSMENT	2,140,874	2,261,007	2,213,927	2,158,174	2,234,962	2,179,209
MISCELLANEOUS REVENUE	233	597	233	233	233	233
TRANS FROM OTHER B/A SAME FUND	8,809	12,800	0	0	0	0
TRANS FROM PUBLIC SAFETY	0	101,540	0	0	0	0
TOTAL RESOURCES:	2,172,755	3,096,405	2,864,910	2,812,958	2,844,920	2,743,092
EXPENDITURES:						
PERSONNEL	1,417,608	1,530,748	1,537,461	1,537,410	1,551,801	1,551,750
OUT-OF-STATE TRAVEL	2,334	6,428	2,334	2,334	2,334	2,334
IN-STATE TRAVEL	6,184	12,196	6,184	6,184	6,184	6,184
OPERATING EXPENSES	520,718	534,012	533,321	528,712	533,321	528,712
EQUIPMENT	36,244	26,450	0	0	0	0
INSTRUCTOR PAY	6,072	9,533	9,533	9,533	9,533	9,533
MAINT OF BUILDINGS & GROUNDS	3,640	3,640	3,640	3,640	3,640	3,640
POST COMMISSION EXPENSES	2,905	2,911	2,905	2,905	2,905	2,905
COMMUNITY ASSIST FOR JUSTICE	0	29,945	0	0	0	0
JAG GRANT	0	101,540	0	0	0	0
INFORMATION SERVICES	44,261	57,803	61,367	61,367	61,367	61,367
UNIFORM ALLOWANCE	3,387	5,716	5,716	5,716	5,716	5,716
UTILITIES	1,124	1,315	1,124	1,124	1,124	1,124

PEACE OFFICER STANDARDS & TRAINING COMMISSION
101-3774

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
DEPT OF ADMINISTRATN COST ALLOC	46,205	51,428	45,256	44,039	45,256	44,039
RESERVE	0	618,822	573,996	527,921	539,666	443,715
PURCHASING ASSESSMENT	706	1,128	706	706	706	706
STATEWIDE COST ALLOCATION PLAN	41,940	58,072	41,940	41,940	41,940	41,940
AG COST ALLOCATION PLAN	39,427	44,718	39,427	39,427	39,427	39,427
TOTAL EXPENDITURES:	2,172,755	3,096,405	2,864,910	2,812,958	2,844,920	2,743,092
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21,807	0
COURT ASSESSMENT	0	0	0	-23,073	0	-44,716
TOTAL RESOURCES:	0	0	0	-23,073	-21,807	-44,716
EXPENDITURES:						
PERSONNEL	0	0	0	117	0	-180
OPERATING EXPENSES	0	0	0	-30,615	0	-26,084
INFORMATION SERVICES	0	0	-38	-27,206	-38	-27,210
RESERVE	0	0	-21,807	0	-43,614	0
PURCHASING ASSESSMENT	0	0	422	202	422	-105
STATEWIDE COST ALLOCATION PLAN	0	0	16,132	2,252	16,132	4,117
AG COST ALLOCATION PLAN	0	0	5,291	32,177	5,291	4,746
TOTAL EXPENDITURES:	0	0	0	-23,073	-21,807	-44,716

PEACE OFFICER STANDARDS & TRAINING COMMISSION
101-3774

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-14,831	0	-9,820
TOTAL RESOURCES:	0	0	0	-14,831	0	-9,820
EXPENDITURES:						
PERSONNEL	0	0	0	-14,831	0	-9,820
TOTAL EXPENDITURES:	0	0	0	-14,831	0	-9,820

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds the Data and Records Management System Modernization.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-38,900	0
COURT ASSESSMENT	0	0	0	38,900	0	8,300
TOTAL RESOURCES:	0	0	0	38,900	-38,900	8,300
EXPENDITURES:						
INFORMATION SERVICES	0	0	38,900	38,900	8,300	8,300
RESERVE	0	0	-38,900	0	-47,200	0
TOTAL EXPENDITURES:	0	0	0	38,900	-38,900	8,300

E351 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request replaces training equipment.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,518	0
COURT ASSESSMENT	0	0	0	3,518	0	0

PEACE OFFICER STANDARDS & TRAINING COMMISSION
101-3774

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	3,518	-3,518	0
EXPENDITURES:						
EQUIPMENT	0	0	3,518	3,518	0	0
RESERVE	0	0	-3,518	0	-3,518	0
TOTAL EXPENDITURES:	0	0	0	3,518	-3,518	0

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,194	0
COURT ASSESSMENT	0	0	0	9,120	0	0
TOTAL RESOURCES:	0	0	0	9,120	-10,194	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,194	9,120	0	0
RESERVE	0	0	-10,194	0	-10,194	0
TOTAL EXPENDITURES:	0	0	0	9,120	-10,194	0

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of two vehicles each fiscal year with used vehicles purchased through the State Purchasing Division.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,000	0
COURT ASSESSMENT	0	0	0	9,000	0	9,000
TOTAL RESOURCES:	0	0	0	9,000	-9,000	9,000
EXPENDITURES:						
EQUIPMENT	0	0	9,000	9,000	9,000	9,000
RESERVE	0	0	-9,000	0	-18,000	0

PEACE OFFICER STANDARDS & TRAINING COMMISSION
101-3774

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	9,000	-9,000	9,000

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-83,715	0
TOTAL RESOURCES:	0	0	0	0	-83,715	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	639,418	654,749	615,021	618,822	406,862	527,921
BALANCE FORWARD TO NEW YEAR	-654,749	0	0	0	0	0
FEDERAL AID	0	29,945	0	0	0	0
REGISTRATION FEES	38,170	35,767	35,729	35,729	35,729	35,729
COURT ASSESSMENT	2,140,874	2,261,007	2,213,927	2,180,808	2,234,962	2,141,973
MISCELLANEOUS REVENUE	233	597	233	233	233	233
TRANS FROM OTHER B/A SAME FUND	8,809	12,800	0	0	0	0
TRANS FROM PUBLIC SAFETY	0	101,540	0	0	0	0
TOTAL RESOURCES:	2,172,755	3,096,405	2,864,910	2,835,592	2,677,786	2,705,856
EXPENDITURES:						
PERSONNEL	1,417,608	1,530,748	1,537,461	1,522,696	1,551,801	1,541,750
OUT-OF-STATE TRAVEL	2,334	6,428	2,334	2,334	2,334	2,334
IN-STATE TRAVEL	6,184	12,196	22,633	6,184	22,633	6,184
OPERATING EXPENSES	520,718	534,012	591,120	498,097	534,821	502,628
EQUIPMENT	36,244	26,450	12,518	12,518	9,000	9,000
INSTRUCTOR PAY	6,072	9,533	19,000	9,533	19,000	9,533
MAINT OF BUILDINGS & GROUNDS	3,640	3,640	3,640	3,640	3,640	3,640
POST COMMISSION EXPENSES	2,905	2,911	2,905	2,905	2,905	2,905
COMMUNITY ASSIST FOR JUSTICE	0	29,945	0	0	0	0

PEACE OFFICER STANDARDS & TRAINING COMMISSION
101-3774

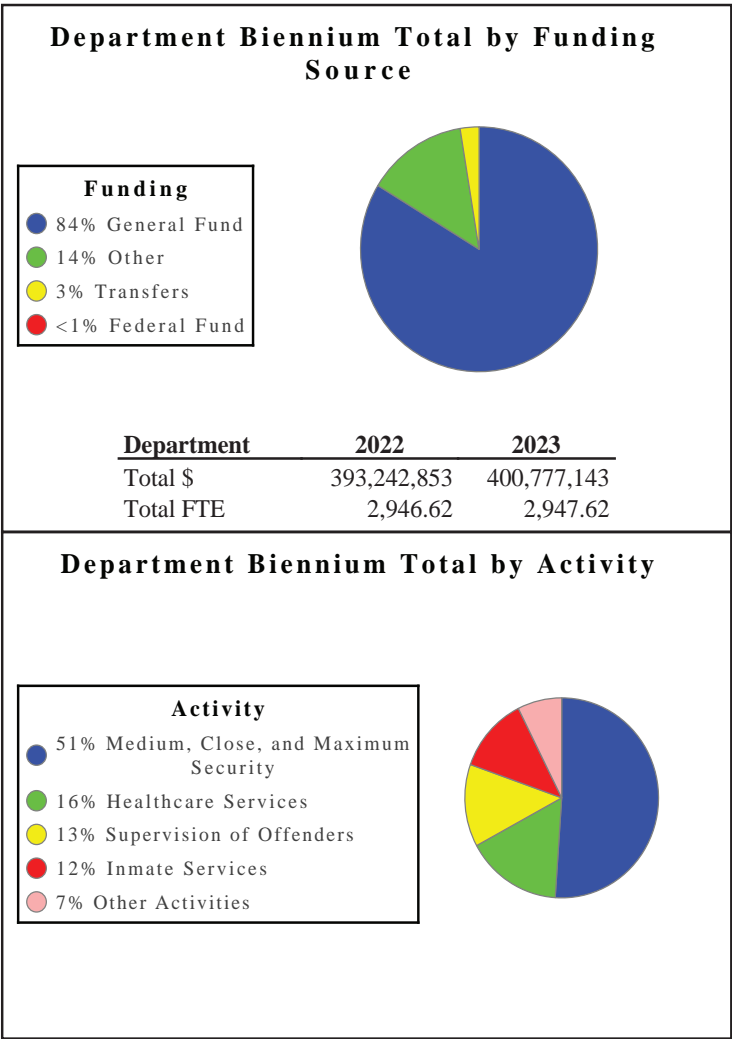
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
JAG GRANT	0	101,540	0	0	0	0
INFORMATION SERVICES	44,261	57,803	110,423	82,181	69,629	42,457
UNIFORM ALLOWANCE	3,387	5,716	5,716	5,716	5,716	5,716
UTILITIES	1,124	1,315	1,124	1,124	1,124	1,124
DEPT OF ADMINISTRATN COST ALLOC	46,205	51,428	45,256	44,039	45,256	44,039
RESERVE	0	618,822	406,862	527,921	306,009	443,715
PURCHASING ASSESSMENT	706	1,128	1,128	908	1,128	601
STATEWIDE COST ALLOCATION PLAN	41,940	58,072	58,072	44,192	58,072	46,057
AG COST ALLOCATION PLAN	39,427	44,718	44,718	71,604	44,718	44,173
TOTAL EXPENDITURES:	2,172,755	3,096,405	2,864,910	2,835,592	2,677,786	2,705,856
PERCENT CHANGE:		42.51%	-7.48%	-8.42%	-6.53%	-4.58%
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

Corrections

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. **Task-Centric Staffing Model** - The budget includes a department-wide staffing study to implement a task centric staffing model.
- 2. **Cloud Productivity** - The budget includes implementation of a cloud based system for email and office productivity to provide modern tools and mobile capabilities.



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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2	0	0	1	0	0	0

2. Number of Safety and Security Incidents

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	40	43	58	55	55	55	55

3. Cost per Inmate

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	14,959	15,649	15,480	19,926	20,161	20,509	20,679

Population / Workload

1. Medium, Close, and Maximum Security Population

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	13,716	13,428	10,673	10,207	10,389	10,389	10,421

Resources

Funding		FY 2022	FY 2023
Other	\$	1,446,627	1,386,762
General Fund	\$	193,108,868	197,674,284
Transfers	\$	571,904	573,325
Federal Fund	\$	0	0
TOTAL	\$	195,127,399	199,634,372

Goals	FY 2022	FY 2023
Ensure Nevada's justice systems and law enforcement processes are effective and fair	195,127,399	199,634,372

Activity: Inmate Services

This activity is responsible for ensuring that basic services for inmates comply with Nevada's laws and regulations regarding the operation of inmate stores and management of inmate funds. These services help manage the inmate population as the ability to restrict an inmate's access to services is a valuable tool in the management of inmates.

Performance Measures

1. Inmate Stores Profit Margin on Goods Sold

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	60.81%	63.63%	63.67%	63.87%	63.87%	63.83%	63.83%

2. Returns of Merchandise

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	3.37%	2.92%	2.93%	2.80%	3.00%	3.00%	3.00%

3. Transaction Posting Errors to Trust Account

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.06%	0.05%	0.10%	0.08%	0.03%	0.03%	0.03%

Resources

Funding		FY 2022	FY 2023
Other	\$	41,866,480	41,658,255
Transfers	\$	5,292,621	5,533,288
TOTAL	\$	47,159,101	47,191,543

Goals	FY 2022	FY 2023
Ensure Nevada's justice systems and law enforcement processes are effective and fair	47,159,101	47,191,543

Activity: Healthcare Services

This activity provides inmate medical care for medical, dental and mental health needs by providing primary health care services at all major institutions. Inpatient infirmaries are located regionally. Inmates diagnosed with chronic diseases are treated in chronic disease clinics at each institution to actively manage their care.

Performance Measures

1. Measure Disease Control for Inmates Participating in Chronic Disease Clinic

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.84%	88.56%	90.89%	93.61%	93.62%	93.61%	93.61%

2. Measure Disease Status for Inmates Participating in Chronic Disease Clinic

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.07%	93.78%	91.97%	94.07%	94.07%	94.07%	94.07%

3. Medical Costs per Inmate

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	3,636	3,692	3,898	4,396	4,279	4,335	4,334

Population / Workload

1. Inmates Served by Inmate Medical

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	12,948	13,850	13,656	13,306	13,661	12,345	12,349

Resources

Funding		FY 2022	FY 2023
General Fund	\$	58,382,524	59,999,557
Other	\$	155,731	155,731
Transfers	\$	2,526,490	2,526,490
TOTAL	\$	61,064,745	62,681,778

Goals	FY 2022	FY 2023
Improve quality & accessibility of primary medical services	61,064,745	62,681,778

Activity: Supervision of Offenders

This activity is responsible for classifying the custody level of inmates upon entry into the prison as minimum, medium or maximum and are responsible for reclassifying the custody level of inmates as necessary during confinement.

Performance Measures

1. Number of Escapes or Walk-Aways

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	55	53	37	39	34	35	36

2. Inmates Returning to Prison within Three Years of Release

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	28.63%	27.52%	24.42%	24.60%	24.75%	25.71%	25.90%

3. Inmates Finishing High School in Prison who Return within Three Years

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	24.90%	28.91%	23.38%	25.52%	25.61%	25.54%	25.19%

4. Graduates from Substance Abuse Program who Return within Three Years

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	24.92%	25.88%	21.62%	24.68%	24.61%	24.70%	24.25%

5. Number of Safety and Security Incidents

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3	3	6	6	6	6	6

Resources

Funding		FY 2022	FY 2023
Other	\$	1,510,971	1,504,009
General Fund	\$	49,159,847	50,688,437
Transfers	\$	99,884	99,884
TOTAL	\$	50,770,702	52,292,330

Goals	FY 2022	FY 2023
Prevent crime and protect the rights of all Nevadans	50,770,702	52,292,330

Activity: Prison Industries

This activity provides meaningful work and job training for inmates in the production of goods and services at little or no direct cost to the taxpayer. Inmates also pay a portion of their earnings towards their room and board costs and to the Victims of Crime fund, if appropriate.

Performance Measures

1. Offenders on Work Assignments

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	450	492	524	615	655	650	650

2. Earnings Available for Program Support

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	40,978	509,345	26,330	-255,524	-960,000	70,000	70,000

3. Room and Board Collected

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	320,007	324,439	363,591	336,329	300,000	300,000	300,000

Resources

Funding		FY 2022	FY 2023
Other	\$	9,731,000	9,450,935
Transfers	\$	48,000	48,000
TOTAL	\$	9,779,000	9,498,935

Goals	FY 2022	FY 2023
Ensure Nevada's justice systems and law enforcement processes are effective and fair	9,779,000	9,498,935

Activity: Agency Directors' Offices

This activity conducts official investigations/inquiries for the department, the Board of Prison Commissioners and the Governor's Office. Investigations include, but are not limited to, allegations of misconduct by staff members, administrative matters, criminal investigations, security threat groups and emergency responses.

Performance Measures

1. Investigations Completed Timely

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	42.11%	50.96%	23.77%	11.76%	22.83%	22.83%	22.83%

Resources

Funding		FY 2022	FY 2023
Other	\$	11,949	11,949
General Fund	\$	5,616,418	5,549,744
Federal Fund	\$	0	0
Transfers	\$	33,829	34,347
TOTAL	\$	5,662,196	5,596,040

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	5,662,196	5,596,040

Activity: Fiscal and Financial Operations, Management and Reporting

This activity manages legislatively approved funding for the activity functions within the department. This support function ensures the total operational needs are met and maintained throughout the biennium in compliance with NRS 353, State Financial Administration.

Performance Measures

1. Dollars Saved as a Result of Opportunity Buys

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	594,846	490,243	523,679	551,830	551,830	568,385	568,385

2. Purchase Orders Requiring Budget Analyst Approval after Purchase

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	117	168	129	110	110	110	110

3. Cost per Inmate

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	20,437	21,736	23,724	26,154	26,141	28,483	28,522

4. Days to Process Invoice

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5.92	9.28	7.61	8.45	8.45	8.45	8.45

Population / Workload

1. Work Programs Submitted

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	146	167	150	188	168	168	168

Resources

Funding		FY 2022	FY 2023
General Fund	\$	7,083,798	6,998,627
Other	\$	15,268	15,268
Transfers	\$	43,226	43,888
Federal Fund	\$	0	0
TOTAL	\$	7,142,292	7,057,782

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	7,142,292	7,057,782

Activity: Agency Human Resource Services

This activity provides recruitment, staffing/retention, background investigation, employee development and training, administering employee physicals, monitoring fitness for duty and ensuring conformance with federal/state mandates.

Performance Measures

1. Officer Test Score Improvement due to Pre-Service Training

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.20%	91.40%	90.99%	92.40%	92.40%	92.40%	92.40%

2. Employee Status Maintenance Transactions Completed per Staff Member

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,080	2,771	3,277	4,996	4,000	3,500	3,500

3. Employment Applications Reviewed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	10,820	8,750	4,854	5,102	6,500	6,500	6,500

Resources

Funding		FY 2022	FY 2023
Other	\$	13,276	13,276
General Fund	\$	6,159,825	6,085,762
Transfers	\$	37,588	38,163
Federal Fund	\$	0	0
TOTAL	\$	6,210,689	6,137,202

Goals	FY 2022	FY 2023
Recruit & retain a mission-ready workforce	6,210,689	6,137,202

NDOC - DIRECTOR'S OFFICE

101-3710

PROGRAM DESCRIPTION

The Nevada Department of Corrections' (NDOC) mission is to improve public safety by ensuring a safe and humane environment that incorporates proven rehabilitation initiatives that prepare individuals for successful reintegration into our communities. The NDOC philosophy is to pursue this mission with integrity, act in a professional and ethical manner, be responsible for its actions and raise the department to the highest standards. The NDOC provides professional staff to protect the community and provides opportunities for offenders to successfully re-enter the community through education, training, treatment, work, spiritual development and being sensitive to the rights and needs of victims. Major tasks of the Director's Office include long-range planning, classification of inmates, inmate records, transportation of inmates, investigations, information services, food services, plant operations, safety and health assurance, accounting, fiscal and personnel services, training, contract services and procurement. Statutory Authority: NRS 209 and the Nevada Constitution Article V, Section 21.

BASE

This request continues funding for 191.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	32,466,504	31,715,437	33,236,138	29,344,777	33,743,538	29,783,892
REVERSIONS	-527,812	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	29,853	30,666	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-30,665	0	0	0	0	0
BUDGETARY TRANSFERS	-653,955	0	0	0	0	0
SCAAP	4,086,561	0	0	0	0	0
RETURNED CHECK CHARGE	0	0	25	25	25	25
REIMBURSEMENTS - INMATE RECORDS	1,858	1,241	1,241	1,241	1,241	1,241
GIFTS AND DONATIONS	0	98	208	208	208	208
MISC REVENUE	60,301	54,832	54,832	54,832	54,832	54,832
EMPLOYEE PHYSICALS REIMBURSEMENTS	4,900	8,300	8,300	8,300	8,300	8,300
REIMBURSEMENT OF EXPENSES	5,820	5,076	5,076	5,076	5,076	5,076
DUCAT SALES	1,638	5,000	5,000	5,000	5,000	5,000
TRANSFER FROM ATTORNEY GENERAL	10	791,821	0	0	0	0
TRANSFER FROM CONSERVATION	69,337	69,337	69,337	69,337	69,337	69,337
TRANSFER FROM CARES CRF	536,236	2,202,150	0	0	0	0
TRANSFER FROM PROGRAMS	7,992	0	0	0	0	0
TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000	25,000	25,000
TRANS FROM PUBLIC SAFETY	14,315	23,478	23,448	23,448	23,448	23,448
TRANSFER FROM INMATE WELFARE	61,351	57,468	61,855	61,855	64,731	64,731
TOTAL RESOURCES:	36,159,244	34,989,904	33,490,460	29,599,099	34,000,736	30,041,090
EXPENDITURES:						
PERSONNEL	16,375,038	17,481,693	17,286,352	17,352,459	17,771,748	17,771,246
OUT-OF-STATE TRAVEL	609	2,338	2,338	2,338	2,338	2,338

NDOC - DIRECTOR'S OFFICE
101-3710

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	80,337	94,241	93,061	93,061	93,061	93,061
OPERATING EXPENSES	3,013,061	3,197,348	3,195,401	3,168,665	3,271,624	3,244,888
EQUIPMENT	9,771	0	0	0	0	0
EXTRAORDINARY MAINTENANCE EXP	224,023	224,546	224,546	224,546	224,546	224,546
JAG/PREA TRAVEL & TRAINING	11,222	0	1	0	1	0
PRISON RAPE ACT - PUBLIC LAW 108-79	44,042	51,314	44,965	44,965	44,965	44,965
PREA REALLOCATION GRANT	3,093	23,478	23,448	23,448	23,448	23,448
MICROWAVE CHANNELS	0	25,560	0	0	0	0
INFORMATION SERVICES	2,085,468	2,082,555	2,026,117	1,953,512	1,973,072	1,900,467
AGENCY ISSUE UNIFORM ALLOWANCE	15,963	17,407	37,461	34,665	37,461	34,665
TRAINING	190,763	197,496	186,844	186,844	186,844	186,844
DRUG TESTING/INMATES	98,894	175,773	166,390	166,390	166,416	166,416
SAKI GRANT	10	791,821	0	0	0	0
INMATE TRANSPORTATION	291,427	304,810	293,042	293,042	293,042	293,042
EMPLOYEE PHYSICAL COSTS	830,267	1,412,244	4,735,130	899,347	4,736,806	899,347
CRIME VICTIMS INFORMATION	207	1,744	207	207	207	207
V.I.N.E.	35,000	35,000	35,000	35,000	35,000	35,000
ENERGY DIVISION	134,148	135,420	135,506	117,489	135,506	117,489
OUT OF STATE CONTRACT	3,086,348	1,542,270	0	0	0	0
INMATE PROPERTY CLAIMS	13,388	20,305	13,388	13,388	13,388	13,388
COUPON CONTROL	619	34,056	5,000	5,000	5,000	5,000
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	11,985	11,985	11,985	10,455	11,985	10,455
PURCHASING ASSESSMENT	14,841	22,403	14,841	14,841	14,841	14,841
AG COST ALLOCATION PLAN	4,959,437	4,948,012	4,959,437	4,959,437	4,959,437	4,959,437
RESERVE FOR REVERSION TO GENERAL FUND	4,629,283	2,156,085	0	0	0	0
TOTAL EXPENDITURES:	36,159,244	34,989,904	33,490,460	29,599,099	34,000,736	30,041,090
TOTAL POSITIONS:	190.51	190.51	191.51	191.51	191.51	191.51

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,881	94,875	-3,881	-406,162
TOTAL RESOURCES:	0	0	-3,881	94,875	-3,881	-406,162
EXPENDITURES:						
PERSONNEL	0	0	0	1,452	0	-2,246
OPERATING EXPENSES	0	0	0	-89,856	0	-76,836
PRISON RAPE ACT - PUBLIC LAW 108-79	0	0	0	-74	0	-69
INFORMATION SERVICES	0	0	-18	-256,504	-18	-256,552
TRAINING	0	0	0	-37	0	-35
INMATE TRANSPORTATION	0	0	0	-928	0	-871
PURCHASING ASSESSMENT	0	0	7,562	-844	7,562	-3,144
AG COST ALLOCATION PLAN	0	0	-11,425	441,666	-11,425	-66,409
TOTAL EXPENDITURES:	0	0	-3,881	94,875	-3,881	-406,162

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-129,579	0	-70,501
TOTAL RESOURCES:	0	0	0	-129,579	0	-70,501
EXPENDITURES:						
PERSONNEL	0	0	0	-129,579	0	-70,501
TOTAL EXPENDITURES:	0	0	0	-129,579	0	-70,501

ENHANCEMENT

E228 EFFICIENCY & INNOVATION

This request reduces the Personnel Services expenditures by eliminating two vacant classified positions, a Program Officer and an Information Technology Professional and creates one new Assistant to the Director unclassified position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	159,065	-58,887	171,454	-41,354
TOTAL RESOURCES:	0	0	159,065	-58,887	171,454	-41,354
EXPENDITURES:						
PERSONNEL	0	0	127,201	-73,552	168,153	-49,987
IN-STATE TRAVEL	0	0	1,170	1,170	1,202	1,202
OPERATING EXPENSES	0	0	2,294	8,180	1,706	7,882
EQUIPMENT	0	0	26,098	3,858	0	0
INFORMATION SERVICES	0	0	2,302	1,457	393	-451
TOTAL EXPENDITURES:	0	0	159,065	-58,887	171,454	-41,354
TOTAL POSITIONS:	0.00	0.00	1.00	-1.00	1.00	-1.00

E229 EFFICIENCY & INNOVATION

This request funds a contract to provide a department-wide staffing study.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	289,000	0	0
TOTAL RESOURCES:	0	0	0	289,000	0	0
EXPENDITURES:						
NDOC STAFFING STUDY ANALYSIS	0	0	0	289,000	0	0
TOTAL EXPENDITURES:	0	0	0	289,000	0	0

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the migration from Novell GroupWise to Microsoft Office 365.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	205,176	1,258,937	1,609,879	1,162,937
TOTAL RESOURCES:	0	0	205,176	1,258,937	1,609,879	1,162,937
EXPENDITURES:						
PERSONNEL	0	0	102,126	0	136,054	0
OPERATING EXPENSES	0	0	2,294	0	1,709	0
EQUIPMENT	0	0	2,454	0	0	0
INFORMATION SERVICES	0	0	98,302	1,258,937	1,472,116	1,162,937
TOTAL EXPENDITURES:	0	0	205,176	1,258,937	1,609,879	1,162,937
TOTAL POSITIONS:	0.00	0.00	1.00	0.00	1.00	0.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,756,917	0	992,258	0
TOTAL RESOURCES:	0	0	2,756,917	0	992,258	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	32,466,504	31,715,437	36,353,415	30,799,123	36,513,248	30,428,812
REVERSIONS	-527,812	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	29,853	30,666	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-30,665	0	0	0	0	0
BUDGETARY TRANSFERS	-653,955	0	0	0	0	0
SCAAP	4,086,561	0	0	0	0	0

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RETURNED CHECK CHARGE	0	0	25	25	25	25
REIMBURSEMENTS - INMATE RECORDS	1,858	1,241	1,241	1,241	1,241	1,241
GIFTS AND DONATIONS	0	98	208	208	208	208
MISC REVENUE	60,301	54,832	54,832	54,832	54,832	54,832
EMPLOYEE PHYSICALS REIMBURSEMENTS	4,900	8,300	8,300	8,300	8,300	8,300
REIMBURSEMENT OF EXPENSES	5,820	5,076	5,076	5,076	5,076	5,076
DUCAT SALES	1,638	5,000	5,000	5,000	5,000	5,000
TRANSFER FROM ATTORNEY GENERAL	10	791,821	0	0	0	0
TRANSFER FROM CONSERVATION	69,337	69,337	69,337	69,337	69,337	69,337
TRANSFER FROM CARES CRF	536,236	2,202,150	0	0	0	0
TRANSFER FROM PROGRAMS	7,992	0	0	0	0	0
TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000	25,000	25,000
TRANS FROM PUBLIC SAFETY	14,315	23,478	23,448	23,448	23,448	23,448
TRANSFER FROM INMATE WELFARE	61,351	57,468	61,855	61,855	64,731	64,731
TOTAL RESOURCES:	36,159,244	34,989,904	36,607,737	31,053,445	36,770,446	30,686,010
EXPENDITURES:						
PERSONNEL	16,375,038	17,481,693	17,557,005	17,150,780	18,114,128	17,648,512
OUT-OF-STATE TRAVEL	609	2,338	2,338	2,338	2,338	2,338
IN-STATE TRAVEL	80,337	94,241	94,231	94,231	94,263	94,263
OPERATING EXPENSES	3,013,061	3,197,348	3,199,989	3,086,989	3,275,039	3,175,934
EQUIPMENT	9,771	0	28,552	3,858	0	0
EXTRAORDINARY MAINTENANCE EXP	224,023	224,546	224,546	224,546	224,546	224,546
JAG/PREA TRAVEL & TRAINING	11,222	0	1	0	1	0
PRISON RAPE ACT - PUBLIC LAW 108-79	44,042	51,314	44,965	44,891	44,965	44,896
PREA REALLOCATION GRANT	3,093	23,478	23,448	23,448	23,448	23,448
MICROWAVE CHANNELS	0	25,560	0	0	0	0
INFORMATION SERVICES	2,085,468	2,082,555	4,807,247	2,957,402	4,391,547	2,806,401
AGENCY ISSUE UNIFORM ALLOWANCE	15,963	17,407	45,562	34,665	45,562	34,665
TRAINING	190,763	197,496	186,844	186,807	186,844	186,809
DRUG TESTING/INMATES	98,894	175,773	166,390	166,390	166,416	166,416
SAKI GRANT	10	791,821	0	0	0	0
INMATE TRANSPORTATION	291,427	304,810	319,988	292,114	293,042	292,171
EMPLOYEE PHYSICAL COSTS	830,267	1,412,244	4,735,130	899,347	4,736,806	899,347
CRIME VICTIMS INFORMATION	207	1,744	207	207	207	207
V.I.N.E.	35,000	35,000	35,000	35,000	35,000	35,000

NDOC - DIRECTOR'S OFFICE
101-3710

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
ENERGY DIVISION	134,148	135,420	135,506	117,489	135,506	117,489
OUT OF STATE CONTRACT	3,086,348	1,542,270	0	0	0	0
INMATE PROPERTY CLAIMS	13,388	20,305	13,388	13,388	13,388	13,388
COUPON CONTROL	619	34,056	5,000	5,000	5,000	5,000
NDOC STAFFING STUDY ANALYSIS	0	0	0	289,000	0	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	11,985	11,985	11,985	10,455	11,985	10,455
PURCHASING ASSESSMENT	14,841	22,403	22,403	13,997	22,403	11,697
AG COST ALLOCATION PLAN	4,959,437	4,948,012	4,948,012	5,401,103	4,948,012	4,893,028
RESERVE FOR REVERSION TO GENERAL FUND	4,629,283	2,156,085	0	0	0	0
TOTAL EXPENDITURES:	36,159,244	34,989,904	36,607,737	31,053,445	36,770,446	30,686,010
PERCENT CHANGE:		-3.23%	4.62%	-11.25%	0.44%	-1.18%
TOTAL POSITIONS:	190.51	190.51	193.51	190.51	193.51	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 290.11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	48,465,151	49,560,119	57,928,370	56,457,704	58,148,322	56,609,372
BALANCE FORWARD TO NEW YEAR NEW B/A	-345,497	0	0	0	0	0
CHARGES FOR SERVICES - I	0	7,060	7,060	7,060	7,060	7,060
REIMBURSEMENT	155,310	60,792	155,310	155,310	155,310	155,310
MISCELLANEOUS REVENUE	421	1,372	421	421	421	421
TRANSFER FROM INTERIM FINANCE	2,952,949	7,044,204	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,634,824	12,173,734	0	0	0	0
TRANSFER FROM PROGRAMS	2,280,472	1,767,030	2,280,472	2,280,472	2,280,472	2,280,472
TRANSFER FROM PRISON STORE	238,958	133,616	249,121	249,121	248,308	248,308
TOTAL RESOURCES:	55,382,588	70,747,927	60,620,754	59,150,088	60,839,893	59,300,943
EXPENDITURES:						
PERSONNEL	28,937,142	29,426,152	30,376,857	30,840,468	30,614,811	31,031,783
IN-STATE TRAVEL	16,612	25,585	31,045	31,045	25,585	25,585
OPERATING EXPENSES	415,677	363,582	421,029	421,505	386,029	386,505
EQUIPMENT	7,995	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	6,479	8,400	8,291	8,291	8,291	8,291
PROFESSIONAL SERVICES	1,906,459	1,001,607	1,594,567	204,538	1,594,567	204,538
CARES ACT	0	1,724,095	0	0	0	0
INFORMATION SERVICES	122,165	119,109	122,731	121,949	122,731	121,949
AGENCY ISSUE-UNIFORMS	54,210	46,824	38,025	38,025	38,025	38,025
TRAINING	1,082	3,878	3,615	3,615	3,615	3,615

NDOC - PRISON MEDICAL CARE
101-3706

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
ACLS TRAINING	2,891	23,358	23,219	23,219	23,219	23,219
INMATE DRIVENS	23,427,569	20,781,681	27,517,068	27,399,250	27,538,713	27,399,250
HCV PROGRAM	0	7,044,204	0	0	0	0
UTILITIES	42,671	50,488	42,671	42,649	42,671	42,649
PURCHASING ASSESSMENT	15,534	20,480	15,534	15,534	15,534	15,534
RESERVE FOR REVERSION TO GENERAL FUND	426,102	10,108,484	426,102	0	426,102	0
TOTAL EXPENDITURES:	55,382,588	70,747,927	60,620,754	59,150,088	60,839,893	59,300,943
TOTAL POSITIONS:	290.11	290.11	290.11	290.11	290.11	290.11

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,946	15,281	4,946	5,224
TOTAL RESOURCES:	0	0	4,946	15,281	4,946	5,224
EXPENDITURES:						
PERSONNEL	0	0	0	2,208	0	-3,414
OPERATING EXPENSES	0	0	0	146	0	114
INFORMATION SERVICES	0	0	0	17,247	0	17,175
PURCHASING ASSESSMENT	0	0	4,946	-4,320	4,946	-8,651
TOTAL EXPENDITURES:	0	0	4,946	15,281	4,946	5,224

M101 AGENCY SPECIFIC INFLATION

This request funds medication inflation.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,269,258	2,269,258	3,647,401	3,647,401

NDOC - PRISON MEDICAL CARE
101-3706

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,269,258	2,269,258	3,647,401	3,647,401
EXPENDITURES:						
INMATE DRIVENS	0	0	2,269,258	2,269,258	3,647,401	3,647,401
TOTAL EXPENDITURES:	0	0	2,269,258	2,269,258	3,647,401	3,647,401

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (0.4% decrease from 2020) and 12,349 in state fiscal year 2023 (0.4% decrease from 2020).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-78,306	-78,306	-72,560	-72,560
TRANSFER FROM PRISON STORE	0	0	-10,163	-10,163	-9,350	-9,350
TOTAL RESOURCES:	0	0	-88,469	-88,469	-81,910	-81,910
EXPENDITURES:						
INMATE DRIVENS	0	0	-88,469	-88,469	-81,910	-81,910
TOTAL EXPENDITURES:	0	0	-88,469	-88,469	-81,910	-81,910

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-281,413	0	-189,880
TOTAL RESOURCES:	0	0	0	-281,413	0	-189,880
EXPENDITURES:						
PERSONNEL	0	0	0	-281,413	0	-189,880
TOTAL EXPENDITURES:	0	0	0	-281,413	0	-189,880

NDOC - PRISON MEDICAL CARE
101-3706

ENHANCEMENT
E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,770,655	0	0	0
TOTAL RESOURCES:	0	0	3,770,655	0	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	48,465,151	49,560,119	60,144,573	58,382,524	61,728,109	59,999,557
BALANCE FORWARD TO NEW YEAR NEW B/A	-345,497	0	0	0	0	0
SUPPLEMENTAL APPROPRIATIONS	0	0	3,750,350	0	0	0
CHARGES FOR SERVICES - I	0	7,060	7,060	7,060	7,060	7,060
REIMBURSEMENT	155,310	60,792	155,310	155,310	155,310	155,310
MISCELLANEOUS REVENUE	421	1,372	421	421	421	421
TRANSFER FROM INTERIM FINANCE	2,952,949	7,044,204	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,634,824	12,173,734	0	0	0	0
TRANSFER FROM PROGRAMS	2,280,472	1,767,030	2,280,472	2,280,472	2,280,472	2,280,472
TRANSFER FROM PRISON STORE	238,958	133,616	238,958	238,958	238,958	238,958
TOTAL RESOURCES:	55,382,588	70,747,927	66,577,144	61,064,745	64,410,330	62,681,778
EXPENDITURES:						
PERSONNEL	28,937,142	29,426,152	30,376,857	30,561,263	30,614,811	30,838,489
IN-STATE TRAVEL	16,612	25,585	31,045	31,045	25,585	25,585
OPERATING EXPENSES	415,677	363,582	421,029	421,651	386,029	386,619
EQUIPMENT	7,995	0	20,305	0	0	0
MAINT OF BUILDINGS & GROUNDS	6,479	8,400	8,291	8,291	8,291	8,291
PROFESSIONAL SERVICES	1,906,459	1,001,607	3,456,167	204,538	1,594,567	204,538
CARES ACT	0	1,724,095	0	0	0	0
INFORMATION SERVICES	122,165	119,109	122,731	139,196	122,731	139,124
AGENCY ISSUE-UNIFORMS	54,210	46,824	38,025	38,025	38,025	38,025
TRAINING	1,082	3,878	3,615	3,615	3,615	3,615

NDOC - PRISON MEDICAL CARE
101-3706

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
ACLS TRAINING	2,891	23,358	23,219	23,219	23,219	23,219
INMATE DRIVENS	23,427,569	20,781,681	31,586,607	29,580,039	31,104,204	30,964,741
HCV PROGRAM	0	7,044,204	0	0	0	0
UTILITIES	42,671	50,488	42,671	42,649	42,671	42,649
PURCHASING ASSESSMENT	15,534	20,480	20,480	11,214	20,480	6,883
RESERVE FOR REVERSION TO GENERAL FUND	426,102	10,108,484	426,102	0	426,102	0
TOTAL EXPENDITURES:	55,382,588	70,747,927	66,577,144	61,064,745	64,410,330	62,681,778
PERCENT CHANGE:		27.74%	-5.90%	-13.69%	-3.25%	2.65%
TOTAL POSITIONS:	290.11	290.11	290.11	290.11	290.11	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.); the Programs Division has also formed a partnership with local community colleges to offer post-secondary education opportunities. Programs Division professional staff includes mental health counselors, psychologists, social workers, substance abuse counselors, caseworkers, program officers, chaplains, and support staff. In addition to the services provided by our staff, there are approved volunteers who provide religious, 12-step, and other voluntary programming appropriate for 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 105 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,678,287	8,805,647	8,814,910	9,215,204	9,073,817	9,146,364
REVERSIONS	-82,762	0	0	0	0	0
BUDGETARY TRANSFERS	-1,156,910	0	0	0	0	0
SCA STRATEGIC PLAN REIMBURSEMENT	217,379	603,696	0	0	0	0
FEDERAL RECEIPTS-F	33,655	96,536	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
TRANS FROM EDU SUBGRANT-YOP	374,266	244,085	393,709	393,709	393,709	393,709
TRANSFER FROM CARES CRF	50,061	122,440	0	0	0	0
TRANSFER FROM VETERAN'S SERVICES	2,000	0	0	0	0	0
TRANS FROM PUBLIC SAFETY	107,120	147,291	239,748	239,748	471,897	471,897
TRANSFER FROM INMATE WELFARE	416,423	515,135	565,315	565,315	662,841	662,841
TOTAL RESOURCES:	8,639,519	10,535,930	10,014,782	10,415,076	10,603,364	10,675,911
EXPENDITURES:						
PERSONNEL SERVICES	7,591,013	9,125,593	9,172,586	9,597,697	9,755,700	9,853,064
OUT-OF-STATE TRAVEL	1,798	4,191	1,798	1,798	1,798	1,798
IN-STATE TRAVEL	7,414	8,826	7,215	7,215	7,215	7,215
OPERATING	53,815	50,572	51,713	48,936	51,919	49,142
EQUIPMENT	16,681	0	0	0	0	0
RSAT-RESIDENTIAL SUBSTANCE ABUSE TRTMT	60,146	57,215	169,231	169,231	174,093	174,093
SUBSTANCE ABUSE PROGRAMS	43,847	43,438	42,450	37,526	42,850	37,926
SENIOR CARE PROGRAM	0	100	100	100	100	100

NDOC - CORRECTIONAL PROGRAMS
101-3711

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
GOING HOME PREPARED	129,864	134,702	131,077	115,531	131,077	115,531
CHAPEL DONATIONS	0	1,000	1,000	1,000	1,000	1,000
NDOC VETERANS SERVICES UNIT	2,000	0	0	0	0	0
YOUTHFUL OFFENDER GRANT	374,266	244,085	393,709	393,709	393,709	393,709
STATEWIDE RECIDIVISM REDUCTION	217,379	603,696	0	0	0	0
ADULT REENTRY AND EMPLOYMENT	33,656	96,536	0	0	0	0
INFORMATION SERVICES	48,148	41,211	42,779	41,209	42,779	41,209
PURCHASING ASSESSMENT	1,124	2,325	1,124	1,124	1,124	1,124
RESERVE FOR REVERSION TO GENERAL FUND	58,368	122,440	0	0	0	0
TOTAL EXPENDITURES:	8,639,519	10,535,930	10,014,782	10,415,076	10,603,364	10,675,911
TOTAL POSITIONS:	107.00	105.00	109.00	105.00	109.00	105.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,201	7,281	1,201	5,147
TOTAL RESOURCES:	0	0	1,201	7,281	1,201	5,147
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	799	0	-1,236
OPERATING	0	0	0	-20	0	-32
INFORMATION SERVICES	0	0	0	6,242	0	6,216
PURCHASING ASSESSMENT	0	0	1,201	260	1,201	199
TOTAL EXPENDITURES:	0	0	1,201	7,281	1,201	5,147

NDOC - CORRECTIONAL PROGRAMS
101-3711

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-95,628	0	-63,463
TOTAL RESOURCES:	0	0	0	-95,628	0	-63,463
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-95,628	0	-63,463
TOTAL EXPENDITURES:	0	0	0	-95,628	0	-63,463

ENHANCEMENT

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds one new Substance Abuse Counselor.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM PUBLIC SAFETY	0	0	0	0	52,639	52,294
TRANSFER FROM INMATE WELFARE	0	0	0	0	17,546	17,272
TOTAL RESOURCES:	0	0	0	0	70,185	69,566
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	69,704	69,027
OPERATING	0	0	0	0	88	88
INFORMATION SERVICES	0	0	0	0	393	451
TOTAL EXPENDITURES:	0	0	0	0	70,185	69,566
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	1.00	1.00

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,678,287	8,805,647	8,816,111	9,126,857	9,075,018	9,088,048

NDOC - CORRECTIONAL PROGRAMS
101-3711

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
REVERSIONS	-82,762	0	0	0	0	0
BUDGETARY TRANSFERS	-1,156,910	0	0	0	0	0
SCA STRATEGIC PLAN REIMBURSEMENT	217,379	603,696	0	0	0	0
FEDERAL RECEIPTS-F	33,655	96,536	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
TRANS FROM EDU SUBGRANT-YOP	374,266	244,085	393,709	393,709	393,709	393,709
TRANSFER FROM CARES CRF	50,061	122,440	0	0	0	0
TRANSFER FROM VETERAN'S SERVICES	2,000	0	0	0	0	0
TRANS FROM PUBLIC SAFETY	107,120	147,291	239,748	239,748	524,536	524,191
TRANSFER FROM INMATE WELFARE	416,423	515,135	565,315	565,315	680,387	680,113
TOTAL RESOURCES:	8,639,519	10,535,930	10,015,983	10,326,729	10,674,750	10,687,161
EXPENDITURES:						
PERSONNEL SERVICES	7,591,013	9,125,593	9,172,586	9,502,868	9,825,404	9,857,392
OUT-OF-STATE TRAVEL	1,798	4,191	1,798	1,798	1,798	1,798
IN-STATE TRAVEL	7,414	8,826	7,215	7,215	7,215	7,215
OPERATING	53,815	50,572	51,713	48,916	52,007	49,198
EQUIPMENT	16,681	0	0	0	0	0
RSAT-RESIDENTIAL SUBSTANCE ABUSE TRTMT	60,146	57,215	169,231	169,231	174,093	174,093
SUBSTANCE ABUSE PROGRAMS	43,847	43,438	42,450	37,526	42,850	37,926
SENIOR CARE PROGRAM	0	100	100	100	100	100
GOING HOME PREPARED	129,864	134,702	131,077	115,531	131,077	115,531
CHAPEL DONATIONS	0	1,000	1,000	1,000	1,000	1,000
NDOC VETERANS SERVICES UNIT	2,000	0	0	0	0	0
YOUTHFUL OFFENDER GRANT	374,266	244,085	393,709	393,709	393,709	393,709
STATEWIDE RECIDIVISM REDUCTION	217,379	603,696	0	0	0	0
ADULT REENTRY AND EMPLOYMENT	33,656	96,536	0	0	0	0
INFORMATION SERVICES	48,148	41,211	42,779	47,451	43,172	47,876
PURCHASING ASSESSMENT	1,124	2,325	2,325	1,384	2,325	1,323
RESERVE FOR REVERSION TO GENERAL FUND	58,368	122,440	0	0	0	0
TOTAL EXPENDITURES:	8,639,519	10,535,930	10,015,983	10,326,729	10,674,750	10,687,161
PERCENT CHANGE:		21.95%	-4.93%	-1.99%	6.58%	3.49%
TOTAL POSITIONS:	107.00	105.00	109.00	105.00	110.00	106.00

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	29,979,186	30,510,506	30,624,821	30,698,133	31,604,201	31,582,523
BALANCE FORWARD TO NEW YEAR NEW B/A	-221,526	0	0	0	0	0
BUDGETARY TRANSFERS	395,170	0	0	0	0	0
EMPLOYEE SERVICE	0	320	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	10,127	9,509	10,127	10,159	10,127	10,159
JAIL MEALS	41,152	76,445	50,423	50,423	43,233	43,233
UTILITY CAPITAL CREDIT	21,807	25,056	25,721	25,721	25,721	25,721
TRANSFER FROM INTERIM FINANCE	855,031	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	900,669	10,658,454	0	0	0	0
TRANSFER FROM PRISON STORE	25,367	24,739	25,794	25,794	25,794	25,794
TRANSFER FROM INMATE WELFARE	7,663	7,663	14,578	14,578	14,578	14,578
TOTAL RESOURCES:	32,014,646	41,312,692	30,751,464	30,824,808	31,723,654	31,702,008
EXPENDITURES:						
PERSONNEL	27,730,015	28,524,888	27,772,914	27,326,634	28,742,201	28,200,931
OPERATING EXPENSES	356,856	308,731	341,834	345,655	342,118	345,939
MAINT OF BUILDINGS & GROUNDS	114,811	137,028	140,267	140,266	140,267	140,266
MAINTENANCE CONTRACTS	51,185	53,080	54,318	54,318	56,937	56,937
MICROWAVE CHANNELS	0	82,414	0	0	0	0
INFORMATION SERVICES	132,203	131,871	131,870	131,870	131,870	131,870
AGENCY ISSUE UNIFORM	23,577	66,950	87,945	60,223	87,945	60,223
INMATE DRIVENS	1,955,209	1,459,808	1,276,078	1,819,604	1,276,078	1,819,604
UTILITIES	935,677	1,012,277	935,547	935,547	935,547	935,547
PURCHASING ASSESSMENT	10,691	17,760	10,691	10,691	10,691	10,691
RESERVE FOR REVERSION TO GENERAL FUND	704,422	9,517,885	0	0	0	0
TOTAL EXPENDITURES:	32,014,646	41,312,692	30,751,464	30,824,808	31,723,654	31,702,008

NDOC - ELY STATE PRISON
101-3751

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,069	20,238	7,069	13,169
TOTAL RESOURCES:	0	0	7,069	20,238	7,069	13,169
EXPENDITURES:						
PERSONNEL	0	0	0	2,557	0	-3,955
OPERATING EXPENSES	0	0	0	778	0	773
INFORMATION SERVICES	0	0	0	19,975	0	19,891
PURCHASING ASSESSMENT	0	0	7,069	-3,072	7,069	-3,540
TOTAL EXPENDITURES:	0	0	7,069	20,238	7,069	13,169

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	108,435	108,950	145,114	145,819
ROOM, BOARD, TRANSP CHARGE	0	0	695	695	927	927
TOTAL RESOURCES:	0	0	109,130	109,645	146,041	146,746
EXPENDITURES:						
INMATE DRIVENS	0	0	109,130	109,645	146,041	146,746
TOTAL EXPENDITURES:	0	0	109,130	109,645	146,041	146,746

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-172,474	0	-69,096
TOTAL RESOURCES:	0	0	0	-172,474	0	-69,096
EXPENDITURES:						
PERSONNEL	0	0	0	-172,474	0	-69,096
TOTAL EXPENDITURES:	0	0	0	-172,474	0	-69,096

ENHANCEMENT

E375 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds the continuation of 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	297,717	0	306,807
TOTAL RESOURCES:	0	0	0	297,717	0	306,807
EXPENDITURES:						
PERSONNEL	0	0	0	297,717	0	306,807
TOTAL EXPENDITURES:	0	0	0	297,717	0	306,807

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,125,794	0	590,831	0
TOTAL RESOURCES:	0	0	1,125,794	0	590,831	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	29,979,186	30,510,506	31,866,119	30,952,564	32,347,215	31,979,222
BALANCE FORWARD TO NEW YEAR NEW B/A	-221,526	0	0	0	0	0
BUDGETARY TRANSFERS	395,170	0	0	0	0	0
EMPLOYEE SERVICE	0	320	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	10,127	9,509	10,822	10,854	11,054	11,086
JAIL MEALS	41,152	76,445	50,423	50,423	43,233	43,233
UTILITY CAPITAL CREDIT	21,807	25,056	25,721	25,721	25,721	25,721
TRANSFER FROM INTERIM FINANCE	855,031	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	900,669	10,658,454	0	0	0	0
TRANSFER FROM PRISON STORE	25,367	24,739	25,794	25,794	25,794	25,794
TRANSFER FROM INMATE WELFARE	7,663	7,663	14,578	14,578	14,578	14,578
TOTAL RESOURCES:	32,014,646	41,312,692	31,993,457	31,079,934	32,467,595	32,099,634
EXPENDITURES:						
PERSONNEL	27,730,015	28,524,888	27,815,790	27,454,434	28,785,077	28,434,687
OPERATING EXPENSES	356,856	308,731	341,834	346,433	342,118	346,712
EQUIPMENT	0	0	27,166	0	0	0
MAINT OF BUILDINGS & GROUNDS	114,811	137,028	140,267	140,266	140,267	140,266
MAINTENANCE CONTRACTS	51,185	53,080	54,318	54,318	56,937	56,937
MICROWAVE CHANNELS	0	82,414	0	0	0	0
INFORMATION SERVICES	132,203	131,871	131,870	151,845	131,870	151,761
AGENCY ISSUE UNIFORM	23,577	66,950	108,223	60,223	106,741	60,223
INMATE DRIVENS	1,955,209	1,459,808	2,420,682	1,929,249	1,951,278	1,966,350
UTILITIES	935,677	1,012,277	935,547	935,547	935,547	935,547
PURCHASING ASSESSMENT	10,691	17,760	17,760	7,619	17,760	7,151
RESERVE FOR REVERSION TO GENERAL FUND	704,422	9,517,885	0	0	0	0
TOTAL EXPENDITURES:	32,014,646	41,312,692	31,993,457	31,079,934	32,467,595	32,099,634
PERCENT CHANGE:		29.04%	-22.56%	-24.77%	1.48%	3.28%
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 572 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	56,653,250	58,568,801	58,140,475	59,871,092	59,861,847	61,548,193
BALANCE FORWARD TO NEW YEAR NEW B/A	-1,279,467	0	0	0	0	0
BUDGETARY TRANSFERS	2,437,071	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	80,028	75,526	80,295	80,028	79,372	80,028
REBATE	0	2,475	0	0	0	0
REIMBURSEMENT OF EXPENSES	0	56	56	56	56	56
REIMBURSEMENT OF EXPENSES	933	8,798	8,798	8,798	8,798	8,798
TRANSFER FROM INTERIM FINANCE	1,374,534	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,034,240	20,611,770	0	0	0	0
TRANSFER FROM PRISON STORE	81,013	86,221	83,419	83,419	83,419	83,419
TRANS FROM PRISON INDUSTRIES	6,571	6,571	6,571	6,571	6,571	6,571
TRANSFER FROM INMATE WELFARE	30,377	30,377	30,377	30,377	30,377	30,377
TOTAL RESOURCES:	60,418,550	79,390,595	58,349,991	60,080,341	60,070,440	61,757,442
EXPENDITURES:						
PERSONNEL	50,201,393	50,902,462	50,587,299	50,397,740	52,310,656	52,077,669
OPERATING EXPENSES	671,469	677,774	660,948	671,650	660,948	671,650
MAINT OF BUILDINGS & GROUNDS	273,255	275,349	270,953	270,953	270,953	270,953
MAINTENANCE CONTRACTS	127,565	154,939	148,097	142,706	145,189	139,878
CARES ACT	0	135,034	0	0	0	0
INFORMATION SERVICES	225,059	224,493	224,492	224,492	224,492	224,492
AGENCY ISSUE UNIFORM	15,730	68,333	118,754	80,541	118,754	80,541
INMATE DRIVENS	6,406,552	4,649,099	3,851,306	5,804,117	3,851,306	5,804,117
UTILITIES	2,476,490	2,570,267	2,476,490	2,476,490	2,476,490	2,476,490

NDOC - HIGH DESERT STATE PRISON
101-3762

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	11,652	20,389	11,652	11,652	11,652	11,652
RESERVE FOR REVERSION TO GENERAL FUND	9,385	19,712,456	0	0	0	0
TOTAL EXPENDITURES:	60,418,550	79,390,595	58,349,991	60,080,341	60,070,440	61,757,442
TOTAL POSITIONS:	572.00	572.00	572.00	572.00	572.00	572.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,737	45,147	8,737	35,537
TOTAL RESOURCES:	0	0	8,737	45,147	8,737	35,537
EXPENDITURES:						
PERSONNEL	0	0	0	4,353	0	-6,732
OPERATING EXPENSES	0	0	0	1,922	0	1,925
INFORMATION SERVICES	0	0	0	34,006	0	33,863
PURCHASING ASSESSMENT	0	0	8,737	4,866	8,737	6,481
TOTAL EXPENDITURES:	0	0	8,737	45,147	8,737	35,537

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,612	6,942	-56,033	-58,884
ROOM, BOARD, TRANSP CHARGE	0	0	97	97	-824	-824
TOTAL RESOURCES:	0	0	6,709	7,039	-56,857	-59,708

NDOC - HIGH DESERT STATE PRISON
101-3762

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	6,709	7,039	-56,857	-59,708
TOTAL EXPENDITURES:	0	0	6,709	7,039	-56,857	-59,708

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-301,395	0	-124,822
TOTAL RESOURCES:	0	0	0	-301,395	0	-124,822
EXPENDITURES:						
PERSONNEL	0	0	0	-301,395	0	-124,822
TOTAL EXPENDITURES:	0	0	0	-301,395	0	-124,822

ENHANCEMENT

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,550,474	0	1,777,322	0
TOTAL RESOURCES:	0	0	3,550,474	0	1,777,322	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	56,653,250	58,568,801	61,706,298	59,621,786	61,591,873	61,400,024
BALANCE FORWARD TO NEW YEAR NEW B/A	-1,279,467	0	0	0	0	0
BUDGETARY TRANSFERS	2,437,071	0	0	0	0	0

NDOC - HIGH DESERT STATE PRISON
101-3762

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
ROOM, BOARD, TRANSP CHARGE	80,028	75,526	80,392	80,125	78,548	79,204
REBATE	0	2,475	0	0	0	0
REIMBURSEMENT OF EXPENSES	0	56	56	56	56	56
REIMBURSEMENT OF EXPENSES	933	8,798	8,798	8,798	8,798	8,798
TRANSFER FROM INTERIM FINANCE	1,374,534	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,034,240	20,611,770	0	0	0	0
TRANSFER FROM PRISON STORE	81,013	86,221	83,419	83,419	83,419	83,419
TRANS FROM PRISON INDUSTRIES	6,571	6,571	6,571	6,571	6,571	6,571
TRANSFER FROM INMATE WELFARE	30,377	30,377	30,377	30,377	30,377	30,377
TOTAL RESOURCES:	60,418,550	79,390,595	61,915,911	59,831,132	61,799,642	61,608,449
EXPENDITURES:						
PERSONNEL	50,201,393	50,902,462	50,650,245	50,100,698	52,373,602	51,946,115
OPERATING EXPENSES	671,469	677,774	660,948	673,572	660,948	673,575
EQUIPMENT	0	0	37,487	0	0	0
MAINT OF BUILDINGS & GROUNDS	273,255	275,349	270,953	270,953	270,953	270,953
MAINTENANCE CONTRACTS	127,565	154,939	148,097	142,706	145,189	139,878
CARES ACT	0	135,034	0	0	0	0
INFORMATION SERVICES	225,059	224,493	224,492	258,498	224,492	258,355
AGENCY ISSUE UNIFORM	15,730	68,333	155,460	80,541	155,460	80,541
INMATE DRIVENS	6,406,552	4,649,099	7,271,350	5,811,156	5,472,119	5,744,409
UTILITIES	2,476,490	2,570,267	2,476,490	2,476,490	2,476,490	2,476,490
PURCHASING ASSESSMENT	11,652	20,389	20,389	16,518	20,389	18,133
RESERVE FOR REVERSION TO GENERAL FUND	9,385	19,712,456	0	0	0	0
TOTAL EXPENDITURES:	60,418,550	79,390,595	61,915,911	59,831,132	61,799,642	61,608,449
PERCENT CHANGE:		31.40%	-22.01%	-24.64%	-0.19%	2.97%
TOTAL POSITIONS:	572.00	572.00	572.00	572.00	572.00	572.00

NDOC - NORTHERN NEVADA CORRECTIONAL CENTER
101-3717

PROGRAM DESCRIPTION

The Northern Nevada Correctional Center (NNCC) opened in 1964 as a medium custody facility with three housing units. From 1964 until 2008, six additional housing units were added. NNCC provides intake for the northern region and houses the Regional Medical Facility (RMF) for the Department of Corrections. The RMF provides inpatient medical and mental health services. In addition, there is a Medical Intermediate Care Unit and Structured Care Unit for inmates 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	30,725,087	30,912,584	30,447,144	31,138,564	30,957,847	31,323,945
REVERSIONS	-330,320	0	0	0	0	0
BUDGETARY TRANSFERS	-522,959	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	68,682	63,479	68,682	68,682	68,682	68,682
REIMBURSEMENT OF EXPENSES	0	79	0	0	0	0
RECYCLING REIMBURSEMENT	0	272	0	0	0	0
TRANSFER FROM BA 3722	47,545	46,340	47,545	47,545	47,545	47,545
TRANS FROM OTHER B/A SAME FUND	670,673	10,131,806	0	0	0	0
TRANSFER FROM PRISON STORE	38,963	39,553	40,089	40,089	40,089	40,089
TRANSFER FROM PRISON INDUSTRIES	44,852	42,223	45,179	45,179	45,179	45,179
TRANSFER FROM INMATE WELFARE	11,635	11,635	11,697	11,697	11,697	11,697
TOTAL RESOURCES:	30,754,158	41,247,971	30,660,336	31,351,756	31,171,039	31,537,137
EXPENDITURES:						
PERSONNEL	23,885,537	25,484,929	25,714,599	25,676,799	26,852,348	26,489,225
OPERATING EXPENSES	1,385,865	1,286,037	865,487	864,771	238,598	237,883
MAINT OF BUILDINGS & GROUNDS	138,339	151,680	157,268	157,268	157,268	157,268
MAINTENANCE CONTRACTS	60,625	61,822	73,223	73,223	73,066	73,066
CARES ACT	0	195,132	0	0	0	0
INFORMATION SERVICES	115,678	115,387	116,956	115,386	116,956	115,386
AGENCY ISSUE UNIFORM	27,614	35,330	56,085	52,078	56,085	52,078
INMATE DRIVENS	2,492,757	1,884,872	1,577,206	2,312,719	1,577,206	2,312,719
UTILITIES	1,966,450	2,255,921	2,095,366	2,095,366	2,095,366	2,095,366

NDOC - NORTHERN NEVADA CORRECTIONAL CENTER
101-3717

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	4,146	7,613	4,146	4,146	4,146	4,146
RESERVE FOR REVERSION TO GENERAL FUND	677,147	9,769,248	0	0	0	0
TOTAL EXPENDITURES:	30,754,158	41,247,971	30,660,336	31,351,756	31,171,039	31,537,137
TOTAL POSITIONS:	294.00	294.00	298.00	294.00	298.00	294.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,467	21,929	3,467	15,981
TOTAL RESOURCES:	0	0	3,467	21,929	3,467	15,981
EXPENDITURES:						
PERSONNEL	0	0	0	2,237	0	-3,460
OPERATING EXPENSES	0	0	0	511	0	508
INFORMATION SERVICES	0	0	0	17,478	0	17,404
PURCHASING ASSESSMENT	0	0	3,467	1,703	3,467	1,529
TOTAL EXPENDITURES:	0	0	3,467	21,929	3,467	15,981

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-263,413	-277,890	-134,026	-147,411
ROOM, BOARD, TRANSP CHARGE	0	0	-8,721	-8,721	-4,334	-4,334
TOTAL RESOURCES:	0	0	-272,134	-286,611	-138,360	-151,745

NDOC - NORTHERN NEVADA CORRECTIONAL CENTER
101-3717

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	-272,134	-286,611	-138,360	-151,745
TOTAL EXPENDITURES:	0	0	-272,134	-286,611	-138,360	-151,745

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-131,965	0	-41,685
TOTAL RESOURCES:	0	0	0	-131,965	0	-41,685
EXPENDITURES:						
PERSONNEL	0	0	0	-131,965	0	-41,685
TOTAL EXPENDITURES:	0	0	0	-131,965	0	-41,685

ENHANCEMENT

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,147,756	0	674,089	0
TOTAL RESOURCES:	0	0	1,147,756	0	674,089	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	30,725,087	30,912,584	31,334,954	30,750,638	31,501,377	31,150,830
REVERSIONS	-330,320	0	0	0	0	0
BUDGETARY TRANSFERS	-522,959	0	0	0	0	0

NDOC - NORTHERN NEVADA CORRECTIONAL CENTER
101-3717

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
ROOM, BOARD, TRANSP CHARGE	68,682	63,479	59,961	59,961	64,348	64,348
REIMBURSEMENT OF EXPENSES	0	79	0	0	0	0
RECYCLING REIMBURSEMENT	0	272	0	0	0	0
TRANSFER FROM BA 3722	47,545	46,340	47,545	47,545	47,545	47,545
TRANS FROM OTHER B/A SAME FUND	670,673	10,131,806	0	0	0	0
TRANSFER FROM PRISON STORE	38,963	39,553	40,089	40,089	40,089	40,089
TRANSFER FROM PRISON INDUSTRIES	44,852	42,223	45,179	45,179	45,179	45,179
TRANSFER FROM INMATE WELFARE	11,635	11,635	11,697	11,697	11,697	11,697
TOTAL RESOURCES:	30,754,158	41,247,971	31,539,425	30,955,109	31,710,235	31,359,688
EXPENDITURES:						
PERSONNEL	23,885,537	25,484,929	25,749,359	25,547,071	26,887,108	26,444,080
OPERATING EXPENSES	1,385,865	1,286,037	865,487	865,282	238,598	238,391
MAINT OF BUILDINGS & GROUNDS	138,339	151,680	157,268	157,268	157,268	157,268
MAINTENANCE CONTRACTS	60,625	61,822	73,223	73,223	73,066	73,066
CARES ACT	0	195,132	0	0	0	0
INFORMATION SERVICES	115,678	115,387	116,956	132,864	116,956	132,790
AGENCY ISSUE UNIFORM	27,614	35,330	76,895	52,078	76,895	52,078
INMATE DRIVENS	2,492,757	1,884,872	2,397,258	2,026,108	2,057,365	2,160,974
UTILITIES	1,966,450	2,255,921	2,095,366	2,095,366	2,095,366	2,095,366
PURCHASING ASSESSMENT	4,146	7,613	7,613	5,849	7,613	5,675
RESERVE FOR REVERSION TO GENERAL FUND	677,147	9,769,248	0	0	0	0
TOTAL EXPENDITURES:	30,754,158	41,247,971	31,539,425	30,955,109	31,710,235	31,359,688
PERCENT CHANGE:		34.12%	-23.54%	-24.95%	0.54%	1.31%
TOTAL POSITIONS:	294.00	294.00	298.00	294.00	298.00	294.00

NDOC - NEVADA STATE PRISON
101-3718

PROGRAM DESCRIPTION

The Nevada State Prison (NSP) was established in 1862 when the Nevada Legislature purchased the Warm Springs Hotel and 20 acres of land for \$80,000. NSP was one of the oldest operating prisons in the US until the facility was officially decommissioned May 18, 2012. 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 for associated operating costs for maintaining a closed facility. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	75,525	73,709	69,413	71,815	69,448	71,850
REVERSIONS	-7,123	0	0	0	0	0
TOTAL RESOURCES:	68,402	73,709	69,413	71,815	69,448	71,850
EXPENDITURES:						
OPERATING EXPENSES	41,117	40,757	40,757	43,159	40,757	43,159
MAINTENANCE FOR CLOSED FACILITIES	27,060	32,613	28,431	28,431	28,466	28,466
PURCHASING ASSESSMENT	225	339	225	225	225	225
TOTAL EXPENDITURES:	68,402	73,709	69,413	71,815	69,448	71,850

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	114	761	114	708
TOTAL RESOURCES:	0	0	114	761	114	708
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	771	0	771
PURCHASING ASSESSMENT	0	0	114	-10	114	-63
TOTAL EXPENDITURES:	0	0	114	761	114	708

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	75,525	73,709	69,527	72,576	69,562	72,558
REVERSIONS	-7,123	0	0	0	0	0
TOTAL RESOURCES:	68,402	73,709	69,527	72,576	69,562	72,558
EXPENDITURES:						
OPERATING EXPENSES	41,117	40,757	40,757	43,930	40,757	43,930
MAINTENANCE FOR CLOSED FACILITIES	27,060	32,613	28,431	28,431	28,466	28,466
PURCHASING ASSESSMENT	225	339	339	215	339	162
TOTAL EXPENDITURES:	68,402	73,709	69,527	72,576	69,562	72,558
PERCENT CHANGE:		7.76%	-5.67%	-1.54%	0.05%	-0.02%

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 277 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	27,618,811	28,505,636	27,829,887	28,539,558	28,641,334	29,323,768
BALANCE FORWARD TO NEW YEAR NEW B/A	-800,401	0	0	0	0	0
BUDGETARY TRANSFERS	214,015	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	48,584	47,936	56,183	48,584	55,354	48,584
REBATE	0	2,475	0	0	0	0
REIMBURSEMENT OF EXPENSES	2,040	1,830	1,830	2,040	1,830	2,040
TRANSFER FROM INTERIM FINANCE	1,108,578	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	319,974	8,922,917	0	0	0	0
TRANSFER FROM PRISON STORE	45,268	50,449	46,590	46,590	46,890	46,890
TRANS FROM PRISON INDUSTRIES	14,452	14,452	14,452	14,452	14,452	14,452
TRANSFER FROM INMATE WELFARE	25,303	25,303	25,303	25,303	25,303	25,303
TOTAL RESOURCES:	28,596,624	37,570,998	27,974,245	28,676,527	28,785,163	29,461,037
EXPENDITURES:						
PERSONNEL	23,780,366	24,446,771	24,149,526	23,877,859	24,962,288	24,663,965
OUT-OF-STATE TRAVEL	913	1,141	0	0	0	0
OPERATING EXPENSES	331,206	305,367	326,320	337,506	326,320	337,506
MAINT OF BUILDINGS & GROUNDS	137,565	142,657	162,306	162,575	162,306	162,575
MAINTENANCE CONTRACTS	83,945	104,820	90,860	86,901	89,016	85,305
MICROWAVE CHANNELS	0	237,643	0	0	0	0
INFORMATION SERVICES	108,988	108,713	108,714	108,714	108,714	108,714
AGENCY ISSUE UNIFORM	45,461	44,914	72,341	68,993	72,341	68,993
INMATE TRANSPORTATION	9,369	0	0	0	0	0
STAFF PHYSICALS	0	6,582	0	0	0	0

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
101-3738

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INMATE DRIVENS	2,965,248	2,726,591	1,938,471	2,881,941	1,938,471	2,881,941
UTILITIES	1,120,243	1,237,056	1,120,243	1,146,576	1,120,243	1,146,576
PURCHASING ASSESSMENT	5,462	10,824	5,462	5,462	5,462	5,462
RESERVE FOR REVERSION TO GENERAL FUND	7,858	8,197,919	2	0	2	0
TOTAL EXPENDITURES:	28,596,624	37,570,998	27,974,245	28,676,527	28,785,163	29,461,037
TOTAL POSITIONS:	277.00	277.00	277.00	277.00	277.00	277.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,362	22,182	5,362	17,668
TOTAL RESOURCES:	0	0	5,362	22,182	5,362	17,668
EXPENDITURES:						
PERSONNEL	0	0	0	2,108	0	-3,261
OPERATING EXPENSES	0	0	0	517	0	531
INFORMATION SERVICES	0	0	0	16,468	0	16,399
PURCHASING ASSESSMENT	0	0	5,362	3,089	5,362	3,999
TOTAL EXPENDITURES:	0	0	5,362	22,182	5,362	17,668

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	437,117	462,479	391,180	413,882
ROOM, BOARD, TRANSP CHARGE	0	0	7,933	7,933	7,099	7,099

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
101-3738

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	445,050	470,412	398,279	420,981
EXPENDITURES:						
INMATE DRIVENS	0	0	445,050	470,412	398,279	420,981
TOTAL EXPENDITURES:	0	0	445,050	470,412	398,279	420,981

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-150,345	0	-65,416
TOTAL RESOURCES:	0	0	0	-150,345	0	-65,416
EXPENDITURES:						
PERSONNEL	0	0	0	-150,345	0	-65,416
TOTAL EXPENDITURES:	0	0	0	-150,345	0	-65,416

ENHANCEMENT

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,542,966	0	845,989	0
TOTAL RESOURCES:	0	0	1,542,966	0	845,989	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	27,618,811	28,505,636	29,815,332	28,873,874	29,883,865	29,689,902
BALANCE FORWARD TO NEW YEAR NEW B/A	-800,401	0	0	0	0	0

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
101-3738

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
BUDGETARY TRANSFERS	214,015	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	48,584	47,936	64,116	56,517	62,453	55,683
REBATE	0	2,475	0	0	0	0
REIMBURSEMENT OF EXPENSES	2,040	1,830	1,830	2,040	1,830	2,040
TRANSFER FROM INTERIM FINANCE	1,108,578	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	319,974	8,922,917	0	0	0	0
TRANSFER FROM PRISON STORE	45,268	50,449	46,590	46,590	46,890	46,890
TRANS FROM PRISON INDUSTRIES	14,452	14,452	14,452	14,452	14,452	14,452
TRANSFER FROM INMATE WELFARE	25,303	25,303	25,303	25,303	25,303	25,303
TOTAL RESOURCES:	28,596,624	37,570,998	29,967,623	29,018,776	30,034,793	29,834,270
EXPENDITURES:						
PERSONNEL	23,780,366	24,446,771	24,185,084	23,729,622	24,997,846	24,595,288
OUT-OF-STATE TRAVEL	913	1,141	0	0	0	0
OPERATING EXPENSES	331,206	305,367	326,320	338,023	326,320	338,037
MAINT OF BUILDINGS & GROUNDS	137,565	142,657	162,306	162,575	162,306	162,575
MAINTENANCE CONTRACTS	83,945	104,820	90,860	86,901	89,016	85,305
MICROWAVE CHANNELS	0	237,643	0	0	0	0
INFORMATION SERVICES	108,988	108,713	108,714	125,182	108,714	125,113
AGENCY ISSUE UNIFORM	45,461	44,914	94,789	68,993	94,789	68,993
INMATE TRANSPORTATION	9,369	0	0	0	0	0
STAFF PHYSICALS	0	6,582	0	0	0	0
INMATE DRIVENS	2,965,248	2,726,591	3,868,481	3,352,353	3,124,733	3,302,922
UTILITIES	1,120,243	1,237,056	1,120,243	1,146,576	1,120,243	1,146,576
PURCHASING ASSESSMENT	5,462	10,824	10,824	8,551	10,824	9,461
RESERVE FOR REVERSION TO GENERAL FUND	7,858	8,197,919	2	0	2	0
TOTAL EXPENDITURES:	28,596,624	37,570,998	29,967,623	29,018,776	30,034,793	29,834,270
PERCENT CHANGE:		31.38%	-20.24%	-22.76%	0.22%	2.81%
TOTAL POSITIONS:	277.00	277.00	277.00	277.00	277.00	277.00

NDOC - LOVELOCK CORRECTIONAL CENTER
101-3759

PROGRAM DESCRIPTION

The Lovelock Correctional Center (LCC) is primarily a medium security institution, but has a large population of close custody protective segregation inmates requiring special handling and security. LCC also houses inmates under the age of 18 that have been adjudicated as adults. The 1989 Legislature approved operation of the facility with Phase I becoming operational in October 1995 and Phase II in November 1997. LCC has an active, broad based religious program available to all inmates. Coal Canyon High School, sponsored by the Pershing County School District, runs literacy programs, general education diploma courses, high school diploma courses, a variety of college level classes to include Associates' of Arts and Bachelor of Science degrees and several vocational programs. Vocational programs include auto shop, small engine repairs, computers, advanced computers, SERV safe, plant science/horticulture, RESPECT (a re-entry program) and Janitorial/OSHA training. In addition, LCC has several programs run by the mental health department that include: SOTP - Sex Offender Treatment, Relapse Prevention - sex offender, 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	27,226,436	27,414,155	28,436,932	27,896,172	29,175,084	28,581,932
REVERSIONS	-111,800	0	0	0	0	0
BUDGETARY TRANSFERS	-1,273,927	0	0	0	0	0
EMPLOYEE SERVICES	95	131	95	95	95	95
ROOM, BOARD, TRANSP CHARGE	119,032	109,940	119,032	119,032	119,032	119,032
JAIL MEALS	25,492	31,208	31,208	41,519	31,208	41,519
TRANS FROM OTHER B/A SAME FUND	994,368	8,326,372	0	0	0	0
TRANSFER FROM PRISON STORE	28,469	31,758	28,469	28,469	28,469	28,469
TRANS FROM PRISON INDUSTRIES	9,498	9,498	9,498	9,498	9,498	9,498
TRANSFER FROM INMATE WELFARE	39,844	39,844	13,872	39,844	13,872	39,844
TOTAL RESOURCES:	27,057,507	35,962,906	28,639,106	28,134,629	29,377,258	28,820,389
EXPENDITURES:						
PERSONNEL	21,931,350	24,053,029	24,093,871	23,281,774	24,833,266	23,968,777
OPERATING EXPENSES	313,175	282,620	321,760	323,476	321,760	323,476
MAINT OF BUILDINGS & GROUNDS	114,670	69,475	97,631	97,631	97,631	97,631
MAINTENANCE CONTRACTS	88,011	103,854	108,465	110,339	107,222	109,096
CARES ACT	0	52,269	0	0	0	0
INFORMATION SERVICES	109,775	109,499	109,500	109,500	109,500	109,500
AGENCY ISSUE UNIFORM	15,467	34,156	58,188	47,711	58,188	47,711
INMATE DRIVENS	2,285,280	2,232,306	2,627,666	2,942,173	2,627,666	2,942,173
UTILITIES	1,218,041	1,051,769	1,218,041	1,218,041	1,218,041	1,218,041
PURCHASING ASSESSMENT	3,984	8,065	3,984	3,984	3,984	3,984

NDOC - LOVELOCK CORRECTIONAL CENTER
101-3759

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	977,754	7,965,864	0	0	0	0
TOTAL EXPENDITURES:	27,057,507	35,962,906	28,639,106	28,134,629	29,377,258	28,820,389
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,081	22,340	4,081	17,038
TOTAL RESOURCES:	0	0	4,081	22,340	4,081	17,038
EXPENDITURES:						
PERSONNEL	0	0	0	2,123	0	-3,284
OPERATING EXPENSES	0	0	0	906	0	898
INFORMATION SERVICES	0	0	0	16,587	0	16,517
PURCHASING ASSESSMENT	0	0	4,081	2,724	4,081	2,907
TOTAL EXPENDITURES:	0	0	4,081	22,340	4,081	17,038

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-155,687	-165,514	-192,698	-204,861
ROOM, BOARD, TRANSP CHARGE	0	0	-7,042	-7,042	-8,716	-8,716
TOTAL RESOURCES:	0	0	-162,729	-172,556	-201,414	-213,577
EXPENDITURES:						
INMATE DRIVENS	0	0	-162,729	-172,556	-201,414	-213,577

NDOC - LOVELOCK CORRECTIONAL CENTER
101-3759

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-162,729	-172,556	-201,414	-213,577

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-125,822	0	-40,154
TOTAL RESOURCES:	0	0	0	-125,822	0	-40,154
EXPENDITURES:						
PERSONNEL	0	0	0	-125,822	0	-40,154
TOTAL EXPENDITURES:	0	0	0	-125,822	0	-40,154

ENHANCEMENT

E711 EQUIPMENT REPLACEMENT

This request funds a new kitchen sink with three compartments.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,417	15,417	0	0
TOTAL RESOURCES:	0	0	15,417	15,417	0	0
EXPENDITURES:						
EQUIPMENT	0	0	15,417	15,417	0	0
TOTAL EXPENDITURES:	0	0	15,417	15,417	0	0

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	254,479	0	196,484	0

NDOC - LOVELOCK CORRECTIONAL CENTER
101-3759

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	254,479	0	196,484	0
SUMMARY						
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	27,226,436	27,414,155	28,555,222	27,642,593	29,182,951	28,353,955
REVERSIONS	-111,800	0	0	0	0	0
BUDGETARY TRANSFERS	-1,273,927	0	0	0	0	0
EMPLOYEE SERVICES	95	131	95	95	95	95
ROOM, BOARD, TRANSP CHARGE	119,032	109,940	111,990	111,990	110,316	110,316
JAIL MEALS	25,492	31,208	31,208	41,519	31,208	41,519
TRANS FROM OTHER B/A SAME FUND	994,368	8,326,372	0	0	0	0
TRANSFER FROM PRISON STORE	28,469	31,758	28,469	28,469	28,469	28,469
TRANS FROM PRISON INDUSTRIES	9,498	9,498	9,498	9,498	9,498	9,498
TRANSFER FROM INMATE WELFARE	39,844	39,844	13,872	39,844	13,872	39,844
TOTAL RESOURCES:	27,057,507	35,962,906	28,750,354	27,874,008	29,376,409	28,583,696
EXPENDITURES:						
PERSONNEL	21,931,350	24,053,029	24,125,467	23,158,075	24,864,862	23,925,339
OPERATING EXPENSES	313,175	282,620	321,760	324,382	321,760	324,374
EQUIPMENT	0	0	15,417	15,417	0	0
MAINT OF BUILDINGS & GROUNDS	114,670	69,475	97,631	97,631	97,631	97,631
MAINTENANCE CONTRACTS	88,011	103,854	108,465	110,339	107,222	109,096
CARES ACT	0	52,269	0	0	0	0
INFORMATION SERVICES	109,775	109,499	109,500	126,087	109,500	126,017
AGENCY ISSUE UNIFORM	15,467	34,156	77,145	47,711	77,145	47,711
INMATE DRIVENS	2,285,280	2,232,306	2,668,863	2,769,617	2,572,183	2,728,596
UTILITIES	1,218,041	1,051,769	1,218,041	1,218,041	1,218,041	1,218,041
PURCHASING ASSESSMENT	3,984	8,065	8,065	6,708	8,065	6,891
RESERVE FOR REVERSION TO GENERAL FUND	977,754	7,965,864	0	0	0	0
TOTAL EXPENDITURES:	27,057,507	35,962,906	28,750,354	27,874,008	29,376,409	28,583,696
PERCENT CHANGE:		32.91%	-20.06%	-22.49%	2.18%	2.55%
TOTAL POSITIONS:	279.00	279.00	279.00	279.00	279.00	279.00

NDOC - LOVELOCK CORRECTIONAL CENTER
101-3759

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	233,829	230,700	223,209	224,708	223,559	225,058
REVERSIONS	-9,811	0	0	0	0	0
BUDGETARY TRANSFERS	-7,564	0	0	0	0	0
TOTAL RESOURCES:	216,454	230,700	223,209	224,708	223,559	225,058
EXPENDITURES:						
PERSONNEL	105,471	101,605	103,423	103,423	103,773	103,773
OPERATING EXPENSES	38,883	43,480	38,607	40,390	38,607	40,390
MAINT OF BUILDINGS & GROUNDS	3,652	12,509	7,244	6,960	7,244	6,960
MAINTENANCE CONTRACTS	0	11,288	5,416	5,416	5,416	5,416
INFORMATION SERVICES	395	393	393	393	393	393
AGENCY ISSUE UNIFORM	0	61	73	73	73	73
UTILITIES	67,281	60,517	67,281	67,281	67,281	67,281
PURCHASING ASSESSMENT	772	847	772	772	772	772
TOTAL EXPENDITURES:	216,454	230,700	223,209	224,708	223,559	225,058
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	75	311	75	160

NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER
101-3715

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	75	311	75	160
EXPENDITURES:						
PERSONNEL	0	0	0	7	0	-11
OPERATING EXPENSES	0	0	0	536	0	538
INFORMATION SERVICES	0	0	0	60	0	59
PURCHASING ASSESSMENT	0	0	75	-292	75	-426
TOTAL EXPENDITURES:	0	0	75	311	75	160

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-990	0	-662
TOTAL RESOURCES:	0	0	0	-990	0	-662
EXPENDITURES:						
PERSONNEL	0	0	0	-990	0	-662
TOTAL EXPENDITURES:	0	0	0	-990	0	-662

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	233,829	230,700	223,284	224,029	223,634	224,556
REVERSIONS	-9,811	0	0	0	0	0
BUDGETARY TRANSFERS	-7,564	0	0	0	0	0
TOTAL RESOURCES:	216,454	230,700	223,284	224,029	223,634	224,556
EXPENDITURES:						
PERSONNEL	105,471	101,605	103,423	102,440	103,773	103,100
OPERATING EXPENSES	38,883	43,480	38,607	40,926	38,607	40,928
MAINT OF BUILDINGS & GROUNDS	3,652	12,509	7,244	6,960	7,244	6,960

NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER
101-3715

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
MAINTENANCE CONTRACTS	0	11,288	5,416	5,416	5,416	5,416
INFORMATION SERVICES	395	393	393	453	393	452
AGENCY ISSUE UNIFORM	0	61	73	73	73	73
UTILITIES	67,281	60,517	67,281	67,281	67,281	67,281
PURCHASING ASSESSMENT	772	847	847	480	847	346
TOTAL EXPENDITURES:	216,454	230,700	223,284	224,029	223,634	224,556
PERCENT CHANGE:		6.58%	-3.21%	-2.89%	0.16%	0.24%
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 Reconciliation 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,301,844	12,561,352	12,603,238	12,712,431	12,871,256	12,979,829
BALANCE FORWARD TO NEW YEAR NEW B/A	-140,738	0	0	0	0	0
BUDGETARY TRANSFERS	28,689	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	7,846	10,511	7,846	10,229	7,846	10,229
TRANSFER FROM INTERIM FINANCE	189,625	0	0	0	0	0
TRANSFER FROM CARES CRF	177,789	4,646,243	0	0	0	0
TRANSFER FROM PRISON STORE	10,826	10,312	10,963	10,963	10,963	10,963
TRANSFER FROM INMATE WELFARE	7,949	7,949	8,425	8,425	8,425	8,425
TOTAL RESOURCES:	12,583,830	17,236,367	12,630,472	12,742,048	12,898,490	13,009,446
EXPENDITURES:						
PERSONNEL	10,753,203	11,128,001	11,122,687	11,027,465	11,390,920	11,295,079
OPERATING EXPENSES	92,973	93,387	94,538	96,439	94,538	96,439
MAINT OF BUILDINGS & GROUNDS	55,397	46,751	81,831	54,130	81,832	54,130
MAINTENANCE CONTRACTS	21,425	29,644	33,431	32,831	33,215	32,615
CARES ACT	0	35,147	0	0	0	0
INFORMATION SERVICES	46,823	46,704	46,704	46,704	46,704	46,704
AGENCY ISSUE UNIFORM	7,611	14,922	25,814	22,155	25,814	22,155
INMATE DRIVENS	895,956	740,237	691,217	929,307	691,217	929,307
UTILITIES	531,416	510,015	531,416	530,183	531,416	530,183
PURCHASING ASSESSMENT	2,834	4,745	2,834	2,834	2,834	2,834

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	176,192	4,586,814	0	0	0	0
TOTAL EXPENDITURES:	12,583,830	17,236,367	12,630,472	12,742,048	12,898,490	13,009,446
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,911	8,249	1,911	6,049
TOTAL RESOURCES:	0	0	1,911	8,249	1,911	6,049
EXPENDITURES:						
PERSONNEL	0	0	0	906	0	-1,401
OPERATING EXPENSES	0	0	0	-17	0	-9
INFORMATION SERVICES	0	0	0	7,074	0	7,044
PURCHASING ASSESSMENT	0	0	1,911	286	1,911	415
TOTAL EXPENDITURES:	0	0	1,911	8,249	1,911	6,049

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,738	17,729	1,513	1,603
ROOM, BOARD, TRANSP CHARGE	0	0	152	152	14	14
TOTAL RESOURCES:	0	0	16,890	17,881	1,527	1,617
EXPENDITURES:						
INMATE DRIVENS	0	0	16,890	17,881	1,527	1,617

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	16,890	17,881	1,527	1,617

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-46,396	0	-9,452
TOTAL RESOURCES:	0	0	0	-46,396	0	-9,452
EXPENDITURES:						
PERSONNEL	0	0	0	-46,396	0	-9,452
TOTAL EXPENDITURES:	0	0	0	-46,396	0	-9,452

ENHANCEMENT

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	370,649	0	206,908	0
TOTAL RESOURCES:	0	0	370,649	0	206,908	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,301,844	12,561,352	12,992,536	12,692,013	13,081,588	12,978,029
BALANCE FORWARD TO NEW YEAR NEW B/A	-140,738	0	0	0	0	0
BUDGETARY TRANSFERS	28,689	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	7,846	10,511	7,998	10,381	7,860	10,243
TRANSFER FROM INTERIM FINANCE	189,625	0	0	0	0	0

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER FROM CARES CRF	177,789	4,646,243	0	0	0	0
TRANSFER FROM PRISON STORE	10,826	10,312	10,963	10,963	10,963	10,963
TRANSFER FROM INMATE WELFARE	7,949	7,949	8,425	8,425	8,425	8,425
TOTAL RESOURCES:	12,583,830	17,236,367	13,019,922	12,721,782	13,108,836	13,007,660
EXPENDITURES:						
PERSONNEL	10,753,203	11,128,001	11,135,543	10,981,975	11,403,776	11,284,226
OPERATING EXPENSES	92,973	93,387	94,538	96,422	94,538	96,430
MAINT OF BUILDINGS & GROUNDS	55,397	46,751	81,831	54,130	81,832	54,130
MAINTENANCE CONTRACTS	21,425	29,644	33,431	32,831	33,215	32,615
CARES ACT	0	35,147	0	0	0	0
INFORMATION SERVICES	46,823	46,704	46,704	53,778	46,704	53,748
AGENCY ISSUE UNIFORM	7,611	14,922	33,225	22,155	33,225	22,155
INMATE DRIVENS	895,956	740,237	1,058,489	947,188	879,385	930,924
UTILITIES	531,416	510,015	531,416	530,183	531,416	530,183
PURCHASING ASSESSMENT	2,834	4,745	4,745	3,120	4,745	3,249
RESERVE FOR REVERSION TO GENERAL FUND	176,192	4,586,814	0	0	0	0
TOTAL EXPENDITURES:	12,583,830	17,236,367	13,019,922	12,721,782	13,108,836	13,007,660
PERCENT CHANGE:		36.97%	-24.46%	-26.19%	0.68%	2.25%
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 180 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	17,836,183	18,462,301	18,677,658	18,889,456	19,220,765	19,485,612
BALANCE FORWARD TO NEW YEAR NEW B/A	-216,372	0	0	0	0	0
BUDGETARY TRANSFERS	184,620	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	13,046	67,418	13,046	67,474	13,046	6,747
REIMBURSEMENT OF EXPENSES	176	350	350	350	350	350
TRANSFER FROM INTERIM FINANCE	412,727	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,336,404	6,296,157	0	0	0	0
TRANSFER FROM PRISON STORE	30,565	31,710	30,303	30,303	30,303	30,303
TRANS FROM PRISON INDUSTRIES	0	5,450	0	0	0	0
TRANSFER FROM INMATE WELFARE	7,023	7,023	8,220	8,220	8,220	8,220
TOTAL RESOURCES:	19,604,372	24,870,409	18,729,577	18,995,803	19,272,684	19,531,232
EXPENDITURES:						
PERSONNEL	15,238,959	15,966,927	16,041,641	16,016,207	16,586,214	16,553,102
OPERATING EXPENSES	202,498	195,534	202,467	198,974	202,467	198,974
MAINT OF BUILDINGS & GROUNDS	126,051	127,027	131,335	131,335	131,335	131,335
MAINTENANCE CONTRACTS	25,615	41,157	42,332	32,458	40,866	30,992
CARES ACT	0	46,431	0	0	0	0
INFORMATION SERVICES	70,823	70,645	70,644	70,644	70,644	70,644
AGENCY ISSUED UNIFORMS	32,361	21,252	29,050	36,150	29,050	36,150
INMATE DRIVENS	1,678,269	1,413,625	1,318,716	1,616,643	1,318,716	1,616,643
UTILITIES	888,156	853,015	888,156	888,156	888,156	888,156

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	5,236	11,147	5,236	5,236	5,236	5,236
RESERVE FOR REVERSION TO GENERAL FUND	1,336,404	6,123,649	0	0	0	0
TOTAL EXPENDITURES:	19,604,372	24,870,409	18,729,577	18,995,803	19,272,684	19,531,232
TOTAL POSITIONS:	180.00	180.00	180.00	180.00	180.00	180.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,911	15,927	5,911	13,547
TOTAL RESOURCES:	0	0	5,911	15,927	5,911	13,547
EXPENDITURES:						
PERSONNEL	0	0	0	1,370	0	-2,119
OPERATING EXPENSES	0	0	0	431	0	427
INFORMATION SERVICES	0	0	0	10,701	0	10,656
PURCHASING ASSESSMENT	0	0	5,911	3,425	5,911	4,583
TOTAL EXPENDITURES:	0	0	5,911	15,927	5,911	13,547

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-19,880	-20,898	-14,881	-15,650
ROOM, BOARD, TRANSP CHARGE	0	0	-170	-170	-127	-127
TOTAL RESOURCES:	0	0	-20,050	-21,068	-15,008	-15,777

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	-20,050	-21,068	-15,008	-15,777
TOTAL EXPENDITURES:	0	0	-20,050	-21,068	-15,008	-15,777

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-100,111	0	-44,576
TOTAL RESOURCES:	0	0	0	-100,111	0	-44,576
EXPENDITURES:						
PERSONNEL	0	0	0	-100,111	0	-44,576
TOTAL EXPENDITURES:	0	0	0	-100,111	0	-44,576

ENHANCEMENT

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	397,806	0	249,656	0
TOTAL RESOURCES:	0	0	397,806	0	249,656	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	17,836,183	18,462,301	19,061,495	18,784,374	19,461,451	19,438,933
BALANCE FORWARD TO NEW YEAR NEW B/A	-216,372	0	0	0	0	0
BUDGETARY TRANSFERS	184,620	0	0	0	0	0

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
ROOM, BOARD, TRANSP CHARGE	13,046	67,418	12,876	67,304	12,919	6,620
REIMBURSEMENT OF EXPENSES	176	350	350	350	350	350
TRANSFER FROM INTERIM FINANCE	412,727	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,336,404	6,296,157	0	0	0	0
TRANSFER FROM PRISON STORE	30,565	31,710	30,303	30,303	30,303	30,303
TRANS FROM PRISON INDUSTRIES	0	5,450	0	0	0	0
TRANSFER FROM INMATE WELFARE	7,023	7,023	8,220	8,220	8,220	8,220
TOTAL RESOURCES:	19,604,372	24,870,409	19,113,244	18,890,551	19,513,243	19,484,426
EXPENDITURES:						
PERSONNEL	15,238,959	15,966,927	16,060,074	15,917,466	16,604,647	16,506,407
OPERATING EXPENSES	202,498	195,534	202,467	199,405	202,467	199,401
MAINT OF BUILDINGS & GROUNDS	126,051	127,027	131,335	131,335	131,335	131,335
MAINTENANCE CONTRACTS	25,615	41,157	42,332	32,458	40,866	30,992
CARES ACT	0	46,431	0	0	0	0
INFORMATION SERVICES	70,823	70,645	70,644	81,345	70,644	81,300
AGENCY ISSUED UNIFORMS	32,361	21,252	39,737	36,150	39,737	36,150
INMATE DRIVENS	1,678,269	1,413,625	1,667,352	1,595,575	1,524,244	1,600,866
UTILITIES	888,156	853,015	888,156	888,156	888,156	888,156
PURCHASING ASSESSMENT	5,236	11,147	11,147	8,661	11,147	9,819
RESERVE FOR REVERSION TO GENERAL FUND	1,336,404	6,123,649	0	0	0	0
TOTAL EXPENDITURES:	19,604,372	24,870,409	19,113,244	18,890,551	19,513,243	19,484,426
PERCENT CHANGE:		26.86%	-23.15%	-24.04%	2.09%	3.14%
TOTAL POSITIONS:	180.00	180.00	180.00	180.00	180.00	180.00

NDOC - CASA GRANDE TRANSITIONAL HOUSING

101-3760

PROGRAM DESCRIPTION

Casa Grande Transitional Housing (CGTH) opened in December 2005. The dormitory-style facility was built to house non-violent, low-risk male and female inmates within 18 months of their probable release. Casa Grande's mission is to allow these residents the opportunity to seek work, education, re-entry services and secure permanent housing prior to reintegrating into society. Wages earned by the residents are collected to offset the cost of their incarceration, pay any court ordered restitution, and funds upon release. Since its inception, 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,355,736	2,942,328	3,853,784	3,731,025	3,927,318	3,804,559
BALANCE FORWARD TO NEW YEAR NEW B/A	-122,210	0	0	0	0	0
BUDGETARY TRANSFERS	33,907	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	681,697	1,442,800	1,056,636	1,261,972	1,056,636	1,261,972
TRANSFER FROM INTERIM FINANCE	848,269	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	85,215	1,119,008	0	0	0	0
TRANS FROM PRISON INDUSTRIES	13,260	22,137	22,137	22,137	22,137	22,137
TOTAL RESOURCES:	4,895,874	5,526,273	4,932,557	5,015,134	5,006,091	5,088,668
EXPENDITURES:						
PERSONNEL SERVICES	2,658,236	2,205,542	2,807,148	2,806,900	2,880,652	2,880,404
OPERATING	1,603,398	1,640,323	1,616,174	1,613,583	1,616,174	1,613,583
MAINT OF BUILDINGS & GROUNDS	24,633	13,790	24,696	24,696	24,696	24,696
BUILDING MAINTENANCE	7,132	12,532	12,373	12,373	12,403	12,403
CARES ACT	0	11,090	0	0	0	0
INFORMATION SERVICES	11,016	10,989	10,990	10,990	10,990	10,990
UNIFORMS	1,234	3,494	3,076	3,850	3,076	3,850
BOOT CAMP	2,341	2,492	0	0	0	0
INMATE DRIVEN	291,240	260,066	199,410	284,052	199,410	284,052
UTILITIES	256,605	255,537	256,605	256,605	256,605	256,605
PURCHASING ASSESSMENT	2,085	4,520	2,085	2,085	2,085	2,085
RESERVE FOR REVERSION TO GENERAL FUND	37,954	1,105,898	0	0	0	0
TOTAL EXPENDITURES:	4,895,874	5,526,273	4,932,557	5,015,134	5,006,091	5,088,668
TOTAL POSITIONS:	28.00	28.00	28.00	28.00	28.00	28.00

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,435	2,837	2,435	2,205
TOTAL RESOURCES:	0	0	2,435	2,837	2,435	2,205
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	213	0	-330
OPERATING	0	0	0	189	0	191
INFORMATION SERVICES	0	0	0	1,664	0	1,657
PURCHASING ASSESSMENT	0	0	2,435	771	2,435	687
TOTAL EXPENDITURES:	0	0	2,435	2,837	2,435	2,205

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-41,667	-42,432	-41,667	-42,432
ROOM, BOARD, TRANSP CHARGE	0	0	57,939	57,939	57,939	57,939
TOTAL RESOURCES:	0	0	16,272	15,507	16,272	15,507
EXPENDITURES:						
INMATE DRIVEN	0	0	16,272	15,507	16,272	15,507
TOTAL EXPENDITURES:	0	0	16,272	15,507	16,272	15,507

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-12,421	0	-3,479
TOTAL RESOURCES:	0	0	0	-12,421	0	-3,479
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-12,421	0	-3,479
TOTAL EXPENDITURES:	0	0	0	-12,421	0	-3,479

ENHANCEMENT

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	177,323	0	101,705	0
TOTAL RESOURCES:	0	0	177,323	0	101,705	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,355,736	2,942,328	3,991,875	3,679,009	3,989,791	3,760,853
BALANCE FORWARD TO NEW YEAR NEW B/A	-122,210	0	0	0	0	0
BUDGETARY TRANSFERS	33,907	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	681,697	1,442,800	1,114,575	1,319,911	1,114,575	1,319,911
TRANSFER FROM INTERIM FINANCE	848,269	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	85,215	1,119,008	0	0	0	0
TRANS FROM PRISON INDUSTRIES	13,260	22,137	22,137	22,137	22,137	22,137
TOTAL RESOURCES:	4,895,874	5,526,273	5,128,587	5,021,057	5,126,503	5,102,901

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	2,658,236	2,205,542	2,809,208	2,794,692	2,882,712	2,876,595
OPERATING	1,603,398	1,640,323	1,616,174	1,613,772	1,616,174	1,613,774
MAINT OF BUILDINGS & GROUNDS	24,633	13,790	24,696	24,696	24,696	24,696
BUILDING MAINTENANCE	7,132	12,532	12,373	12,373	12,403	12,403
CARES ACT	0	11,090	0	0	0	0
INFORMATION SERVICES	11,016	10,989	10,990	12,654	10,990	12,647
UNIFORMS	1,234	3,494	4,069	3,850	4,069	3,850
BOOT CAMP	2,341	2,492	0	0	0	0
INMATE DRIVEN	291,240	260,066	389,952	299,559	314,334	299,559
UTILITIES	256,605	255,537	256,605	256,605	256,605	256,605
PURCHASING ASSESSMENT	2,085	4,520	4,520	2,856	4,520	2,772
RESERVE FOR REVERSION TO GENERAL FUND	37,954	1,105,898	0	0	0	0
TOTAL EXPENDITURES:	4,895,874	5,526,273	5,128,587	5,021,057	5,126,503	5,102,901
PERCENT CHANGE:		12.88%	-7.20%	-9.14%	-0.04%	1.63%
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	444,071	457,656	543,511	483,878	561,742	502,109
BALANCE FORWARD TO NEW YEAR NEW B/A	-29,915	0	0	0	0	0
BUDGETARY TRANSFERS	46,476	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	685,464	896,730	825,179	910,440	825,179	910,440
TRANSFER FROM INTERIM FINANCE	231,326	0	0	0	0	0
TRANS FROM CARES CRF	30,145	394,115	0	0	0	0
TOTAL RESOURCES:	1,407,567	1,748,501	1,368,690	1,394,318	1,386,921	1,412,549
EXPENDITURES:						
PERSONNEL	1,105,210	1,072,666	1,088,601	1,087,781	1,106,716	1,105,896
OPERATING EXPENSES	72,502	88,866	85,717	81,033	85,717	81,033
MAINT OF BUILDINGS & GROUNDS	7,910	12,022	7,910	9,799	7,910	9,799
MAINTENANCE CONTRACTS	5,307	6,147	7,364	7,364	7,480	7,480
INFORMATION SERVICES	7,520	7,508	7,509	7,509	7,509	7,509
AGENCY ISSUED UNIFORM	1,120	1,148	1,550	1,598	1,550	1,598
INMATE DRIVENS	120,434	94,868	90,196	119,391	90,196	119,391
UTILITIES	78,118	70,125	78,118	78,118	78,118	78,118
PURCHASING ASSESSMENT	1,725	2,888	1,725	1,725	1,725	1,725
RESERVE FOR REVERSION TO GENERAL FUND	7,721	392,263	0	0	0	0
TOTAL EXPENDITURES:	1,407,567	1,748,501	1,368,690	1,394,318	1,386,921	1,412,549
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,163	-438	1,163	-763
TOTAL RESOURCES:	0	0	1,163	-438	1,163	-763
EXPENDITURES:						
PERSONNEL	0	0	0	84	0	-130
OPERATING EXPENSES	0	0	0	-80	0	-72
INFORMATION SERVICES	0	0	0	-378	0	-381
PURCHASING ASSESSMENT	0	0	1,163	-64	1,163	-180
TOTAL EXPENDITURES:	0	0	1,163	-438	1,163	-763

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	72,567	72,567	72,567	72,567
ROOM, BOARD, TRANSP CHARGE	0	0	-85,070	-84,878	-85,070	-84,878
TOTAL RESOURCES:	0	0	-12,503	-12,311	-12,503	-12,311
EXPENDITURES:						
INMATE DRIVENS	0	0	-12,503	-12,311	-12,503	-12,311
TOTAL EXPENDITURES:	0	0	-12,503	-12,311	-12,503	-12,311

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,129	0	-694
TOTAL RESOURCES:	0	0	0	-4,129	0	-694
EXPENDITURES:						
PERSONNEL	0	0	0	-4,129	0	-694
TOTAL EXPENDITURES:	0	0	0	-4,129	0	-694

ENHANCEMENT
E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	54,655	0	32,415	0
TOTAL RESOURCES:	0	0	54,655	0	32,415	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	444,071	457,656	671,896	551,878	667,887	573,219
BALANCE FORWARD TO NEW YEAR NEW B/A	-29,915	0	0	0	0	0
BUDGETARY TRANSFERS	46,476	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	685,464	896,730	740,109	825,562	740,109	825,562
TRANSFER FROM INTERIM FINANCE	231,326	0	0	0	0	0
TRANS FROM CARES CRF	30,145	394,115	0	0	0	0
TOTAL RESOURCES:	1,407,567	1,748,501	1,412,005	1,377,440	1,407,996	1,398,781
EXPENDITURES:						
PERSONNEL	1,105,210	1,072,666	1,089,424	1,083,736	1,107,539	1,105,072

NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING
101-3724

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OPERATING EXPENSES	72,502	88,866	85,717	80,953	85,717	80,961
MAINT OF BUILDINGS & GROUNDS	7,910	12,022	7,910	9,799	7,910	9,799
MAINTENANCE CONTRACTS	5,307	6,147	7,364	7,364	7,480	7,480
INFORMATION SERVICES	7,520	7,508	7,509	7,131	7,509	7,128
AGENCY ISSUED UNIFORM	1,120	1,148	2,006	1,598	2,006	1,598
INMATE DRIVENS	120,434	94,868	131,069	107,080	108,829	107,080
UTILITIES	78,118	70,125	78,118	78,118	78,118	78,118
PURCHASING ASSESSMENT	1,725	2,888	2,888	1,661	2,888	1,545
RESERVE FOR REVERSION TO GENERAL FUND	7,721	392,263	0	0	0	0
TOTAL EXPENDITURES:	1,407,567	1,748,501	1,412,005	1,377,440	1,407,996	1,398,781
PERCENT CHANGE:		24.22%	-19.24%	-21.22%	-0.28%	1.55%
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,838,359	1,881,624	1,940,832	2,019,925	1,978,220	2,057,313
REVERSIONS	-355	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-121,905	0	0	0	0	0
BUDGETARY TRANSFERS	176,593	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	160,722	130,510	160,722	187,596	160,722	187,596
TRANSFER FROM INTERIM FINANCE	121,905	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	14,583	690,827	0	0	0	0
TRANSFER FROM PRISON STORE	11,220	11,034	11,512	11,512	11,512	11,512
TOTAL RESOURCES:	2,201,122	2,713,995	2,113,066	2,219,033	2,150,454	2,256,421
EXPENDITURES:						
PERSONNEL	1,466,614	1,444,128	1,523,454	1,522,634	1,560,250	1,559,430
OPERATING EXPENSES	25,511	25,324	27,312	25,998	27,312	25,998
MAINT OF BUILDINGS & GROUNDS	31,456	37,892	35,535	32,933	35,535	32,933
MAINTENANCE CONTRACTS	11,459	13,690	17,566	17,566	18,158	18,158
CARES ACT	0	13,418	0	0	0	0
INFORMATION SERVICES	5,903	5,887	5,887	5,887	5,887	5,887
AGENCY ISSUE UNIFORM	1,853	1,891	3,453	2,696	3,453	2,696
INMATE DRIVENS	517,000	389,626	388,522	499,982	388,522	499,982
UTILITIES	109,750	104,331	109,750	109,750	109,750	109,750
PURCHASING ASSESSMENT	1,587	3,132	1,587	1,587	1,587	1,587
RESERVE FOR REVERSION TO GENERAL FUND	29,989	674,676	0	0	0	0
TOTAL EXPENDITURES:	2,201,122	2,713,995	2,113,066	2,219,033	2,150,454	2,256,421
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

NDOC - STEWART CONSERVATION CAMP
101-3722

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,545	1,462	1,545	912
TOTAL RESOURCES:	0	0	1,545	1,462	1,545	912
EXPENDITURES:						
PERSONNEL	0	0	0	114	0	-177
OPERATING EXPENSES	0	0	0	35	0	40
INFORMATION SERVICES	0	0	0	891	0	888
PURCHASING ASSESSMENT	0	0	1,545	422	1,545	161
TOTAL EXPENDITURES:	0	0	1,545	1,462	1,545	912

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-66,480	-65,349	-66,480	-65,349
ROOM, BOARD, TRANSP CHARGE	0	0	-31,405	-31,405	-31,405	-31,405
TOTAL RESOURCES:	0	0	-97,885	-96,754	-97,885	-96,754
EXPENDITURES:						
INMATE DRIVENS	0	0	-97,885	-96,754	-97,885	-96,754
TOTAL EXPENDITURES:	0	0	-97,885	-96,754	-97,885	-96,754

NDOC - STEWART CONSERVATION CAMP
101-3722

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,031	0	-248
TOTAL RESOURCES:	0	0	0	-5,031	0	-248
EXPENDITURES:						
PERSONNEL	0	0	0	-5,031	0	-248
TOTAL EXPENDITURES:	0	0	0	-5,031	0	-248

ENHANCEMENT
E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	234,089	0	119,080	0
TOTAL RESOURCES:	0	0	234,089	0	119,080	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,838,359	1,881,624	2,109,986	1,951,007	2,032,365	1,992,628
REVERSIONS	-355	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-121,905	0	0	0	0	0
BUDGETARY TRANSFERS	176,593	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	160,722	130,510	129,317	156,191	129,317	156,191
TRANSFER FROM INTERIM FINANCE	121,905	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	14,583	690,827	0	0	0	0
TRANSFER FROM PRISON STORE	11,220	11,034	11,512	11,512	11,512	11,512
TOTAL RESOURCES:	2,201,122	2,713,995	2,250,815	2,118,710	2,173,194	2,160,331

NDOC - STEWART CONSERVATION CAMP
101-3722

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	1,466,614	1,444,128	1,524,708	1,517,717	1,561,504	1,559,005
OPERATING EXPENSES	25,511	25,324	27,312	26,033	27,312	26,038
MAINT OF BUILDINGS & GROUNDS	31,456	37,892	35,535	32,933	35,535	32,933
MAINTENANCE CONTRACTS	11,459	13,690	17,566	17,566	18,158	18,158
CARES ACT	0	13,418	0	0	0	0
INFORMATION SERVICES	5,903	5,887	5,887	6,778	5,887	6,775
AGENCY ISSUE UNIFORM	1,853	1,891	4,071	2,696	4,071	2,696
INMATE DRIVENS	517,000	389,626	522,854	403,228	407,845	403,228
UTILITIES	109,750	104,331	109,750	109,750	109,750	109,750
PURCHASING ASSESSMENT	1,587	3,132	3,132	2,009	3,132	1,748
RESERVE FOR REVERSION TO GENERAL FUND	29,989	674,676	0	0	0	0
TOTAL EXPENDITURES:	2,201,122	2,713,995	2,250,815	2,118,710	2,173,194	2,160,331
PERCENT CHANGE:		23.30%	-17.07%	-21.93%	-3.45%	1.96%
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,894,498	1,937,711	1,969,759	1,977,172	2,018,335	2,025,748
REVERSIONS	-11,373	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-67,709	0	0	0	0	0
BUDGETARY TRANSFERS	53,091	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	10,560	21,673	10,560	20,715	10,560	20,715
TRANSFER FROM INTERIM FINANCE	67,709	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	25,275	462,591	0	0	0	0
TRANSFER FROM PRISON STORE	4,185	4,700	4,297	4,297	4,297	4,297
TOTAL RESOURCES:	1,976,236	2,426,675	1,984,616	2,002,184	2,033,192	2,050,760
EXPENDITURES:						
PERSONNEL	1,484,126	1,582,413	1,539,426	1,534,505	1,589,532	1,584,611
OPERATING EXPENSES	20,869	26,154	22,075	22,886	21,075	21,886
MAINT OF BUILDINGS & GROUNDS	16,454	14,710	15,722	15,722	15,722	15,722
MAINTENANCE CONTRACTS	21,287	22,932	22,557	22,557	22,027	22,027
CARES ACT	0	144	0	0	0	0
INFORMATION SERVICES	6,689	6,672	6,672	6,672	6,672	6,672
AGENCY ISSUE UNIFORM	2,977	2,390	6,120	4,885	6,120	4,885
INMATE DRIVENS	280,787	194,180	254,332	277,245	254,332	277,245
UTILITIES	115,836	136,609	115,776	115,776	115,776	115,776
PURCHASING ASSESSMENT	1,936	3,729	1,936	1,936	1,936	1,936
RESERVE FOR REVERSION TO GENERAL FUND	25,275	436,742	0	0	0	0
TOTAL EXPENDITURES:	1,976,236	2,426,675	1,984,616	2,002,184	2,033,192	2,050,760
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

NDOC - PIOCHE CONSERVATION CAMP
101-3723

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,793	1,606	1,793	674
TOTAL RESOURCES:	0	0	1,793	1,606	1,793	674
EXPENDITURES:						
PERSONNEL	0	0	0	129	0	-200
OPERATING EXPENSES	0	0	0	-21	0	-16
INFORMATION SERVICES	0	0	0	1,011	0	1,006
PURCHASING ASSESSMENT	0	0	1,793	487	1,793	-116
TOTAL EXPENDITURES:	0	0	1,793	1,606	1,793	674

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-66,812	-66,345	-66,812	-66,345
ROOM, BOARD, TRANSP CHARGE	0	0	-2,653	-2,653	-2,653	-2,653
TOTAL RESOURCES:	0	0	-69,465	-68,998	-69,465	-68,998
EXPENDITURES:						
INMATE DRIVENS	0	0	-69,465	-68,998	-69,465	-68,998
TOTAL EXPENDITURES:	0	0	-69,465	-68,998	-69,465	-68,998

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,555	0	-3,319
TOTAL RESOURCES:	0	0	0	-8,555	0	-3,319
EXPENDITURES:						
PERSONNEL	0	0	0	-8,555	0	-3,319
TOTAL EXPENDITURES:	0	0	0	-8,555	0	-3,319

ENHANCEMENT
E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	69,836	0	30,076	0
TOTAL RESOURCES:	0	0	69,836	0	30,076	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,894,498	1,937,711	1,974,576	1,903,878	1,983,392	1,956,758
REVERSIONS	-11,373	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-67,709	0	0	0	0	0
BUDGETARY TRANSFERS	53,091	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	10,560	21,673	7,907	18,062	7,907	18,062
TRANSFER FROM INTERIM FINANCE	67,709	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	25,275	462,591	0	0	0	0
TRANSFER FROM PRISON STORE	4,185	4,700	4,297	4,297	4,297	4,297
TOTAL RESOURCES:	1,976,236	2,426,675	1,986,780	1,926,237	1,995,596	1,979,117

NDOC - PIOCHE CONSERVATION CAMP
101-3723

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	1,484,126	1,582,413	1,542,584	1,526,079	1,592,690	1,581,092
OPERATING EXPENSES	20,869	26,154	22,075	22,865	21,075	21,870
MAINT OF BUILDINGS & GROUNDS	16,454	14,710	15,722	15,722	15,722	15,722
MAINTENANCE CONTRACTS	21,287	22,932	22,557	22,557	22,027	22,027
CARES ACT	0	144	0	0	0	0
INFORMATION SERVICES	6,689	6,672	6,672	7,683	6,672	7,678
AGENCY ISSUE UNIFORM	2,977	2,390	8,268	4,885	8,268	4,885
INMATE DRIVENS	280,787	194,180	249,397	208,247	209,637	208,247
UTILITIES	115,836	136,609	115,776	115,776	115,776	115,776
PURCHASING ASSESSMENT	1,936	3,729	3,729	2,423	3,729	1,820
RESERVE FOR REVERSION TO GENERAL FUND	25,275	436,742	0	0	0	0
TOTAL EXPENDITURES:	1,976,236	2,426,675	1,986,780	1,926,237	1,995,596	1,979,117
PERCENT CHANGE:		22.79%	-18.13%	-20.62%	0.44%	2.75%
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

PROGRAM DESCRIPTION

The Three Lakes Valley Conservation Camp (TLVCC) is a minimum custody facility, adjacent to the Southern Desert Correctional Center (SDCC) at Indian Springs. This institution initially opened in 1982 as Indian Springs Conservation Camp with the opening of SDCC. At that time, the facility housed a male inmate population in an open bay facility. The institution opened with a 108 bed capacity, but was expanded to 150 beds in 1990. In 1994, the camp layout was restructured for better security and the capacity was increased to 248 inmates. In 2008, the facility was renamed Three Lakes Valley Conservation Camp, and in 2010 TLVCC was expanded further to incorporate a new facility that increased its total capacity to 384 inmates. The inmates at TLVCC support the Nevada Division of Forestry program for conservation and fire suppression with 12 man crews.

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,022,646	3,115,657	3,132,758	3,197,898	3,215,050	3,280,190
REVERSIONS	-2,924	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-135,843	0	0	0	0	0
BUDGETARY TRANSFERS	70,698	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	11,811	14,079	11,812	11,812	11,812	11,812
TRANSFER FROM INTERIM FINANCE	135,843	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	41,081	875,433	0	0	0	0
TRANSFER FROM PRISON STORE	11,071	10,124	11,436	11,436	11,436	11,436
TOTAL RESOURCES:	3,154,383	4,015,293	3,156,006	3,221,146	3,238,298	3,303,438
EXPENDITURES:						
PERSONNEL	2,162,794	2,271,831	2,278,050	2,267,481	2,360,238	2,349,669
OPERATING EXPENSES	39,387	45,258	45,855	44,195	45,855	44,195
MAINT OF BUILDINGS & GROUNDS	23,882	14,182	24,245	22,881	24,245	22,881
MAINTENANCE CONTRACTS	28,402	33,794	35,974	36,024	36,078	36,128
CARES ACT	0	1,428	0	0	0	0
INFORMATION SERVICES	9,837	9,812	9,812	9,812	9,812	9,812
AGENCY ISSUE UNIFORM	41	3,186	9,221	4,786	9,221	4,786
INMATE DRIVENS	478,489	413,795	382,379	465,497	382,379	465,497
UTILITIES	368,047	370,822	368,047	368,047	368,047	368,047
PURCHASING ASSESSMENT	2,423	4,395	2,423	2,423	2,423	2,423
RESERVE FOR REVERSION TO GENERAL FUND	41,081	846,790	0	0	0	0
TOTAL EXPENDITURES:	3,154,383	4,015,293	3,156,006	3,221,146	3,238,298	3,303,438
TOTAL POSITIONS:	25.00	25.00	25.00	25.00	25.00	25.00

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,972	2,422	1,972	2,470
TOTAL RESOURCES:	0	0	1,972	2,422	1,972	2,470
EXPENDITURES:						
PERSONNEL	0	0	0	191	0	-294
OPERATING EXPENSES	0	0	0	164	0	172
INFORMATION SERVICES	0	0	0	1,486	0	1,480
PURCHASING ASSESSMENT	0	0	1,972	581	1,972	1,112
TOTAL EXPENDITURES:	0	0	1,972	2,422	1,972	2,470

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-38,227	-37,670	-38,227	-37,670
ROOM, BOARD, TRANSP CHARGE	0	0	-982	-982	-982	-982
TOTAL RESOURCES:	0	0	-39,209	-38,652	-39,209	-38,652
EXPENDITURES:						
INMATE DRIVENS	0	0	-39,209	-38,652	-39,209	-38,652
TOTAL EXPENDITURES:	0	0	-39,209	-38,652	-39,209	-38,652

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-12,447	0	-4,666
TOTAL RESOURCES:	0	0	0	-12,447	0	-4,666
EXPENDITURES:						
PERSONNEL	0	0	0	-12,447	0	-4,666
TOTAL EXPENDITURES:	0	0	0	-12,447	0	-4,666

ENHANCEMENT
E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	138,786	0	98,550	0
TOTAL RESOURCES:	0	0	138,786	0	98,550	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,022,646	3,115,657	3,235,289	3,150,203	3,277,345	3,240,324
REVERSIONS	-2,924	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-135,843	0	0	0	0	0
BUDGETARY TRANSFERS	70,698	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	11,811	14,079	10,830	10,830	10,830	10,830
TRANSFER FROM INTERIM FINANCE	135,843	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	41,081	875,433	0	0	0	0
TRANSFER FROM PRISON STORE	11,071	10,124	11,436	11,436	11,436	11,436
TOTAL RESOURCES:	3,154,383	4,015,293	3,257,555	3,172,469	3,299,611	3,262,590

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	2,162,794	2,271,831	2,283,207	2,255,225	2,365,395	2,344,709
OPERATING EXPENSES	39,387	45,258	45,855	44,359	45,855	44,367
MAINT OF BUILDINGS & GROUNDS	23,882	14,182	24,245	22,881	24,245	22,881
MAINTENANCE CONTRACTS	28,402	33,794	35,974	36,024	36,078	36,128
CARES ACT	0	1,428	0	0	0	0
INFORMATION SERVICES	9,837	9,812	9,812	11,298	9,812	11,292
AGENCY ISSUE UNIFORM	41	3,186	12,712	4,786	12,712	4,786
INMATE DRIVENS	478,489	413,795	473,308	426,845	433,072	426,845
UTILITIES	368,047	370,822	368,047	368,047	368,047	368,047
PURCHASING ASSESSMENT	2,423	4,395	4,395	3,004	4,395	3,535
RESERVE FOR REVERSION TO GENERAL FUND	41,081	846,790	0	0	0	0
TOTAL EXPENDITURES:	3,154,383	4,015,293	3,257,555	3,172,469	3,299,611	3,262,590
PERCENT CHANGE:		27.29%	-18.87%	-20.99%	1.29%	2.84%
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,451,236	1,493,854	1,420,885	1,470,882	1,459,408	1,509,405
REVERSIONS	-103,296	0	0	0	0	0
BUDGETARY TRANSFERS	-63,657	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	9,270	12,738	9,270	15,334	9,270	15,334
UTILITY CAPITAL CREDITS	0	950	737	737	737	737
TRANS FROM OTHER B/A SAME FUND	35,117	311,117	0	0	0	0
TRANSFER FROM PRISON STORE	4,289	3,352	4,412	4,412	4,412	4,412
TOTAL RESOURCES:	1,332,959	1,822,011	1,435,304	1,491,365	1,473,827	1,529,888
EXPENDITURES:						
PERSONNEL	942,994	1,183,585	1,148,405	1,144,305	1,188,007	1,183,907
OPERATING EXPENSES	21,371	22,000	21,639	21,240	21,639	21,240
MAINT OF BUILDINGS & GROUNDS	15,892	12,683	13,789	13,789	13,789	13,789
MAINTENANCE CONTRACTS	45,928	46,657	47,111	47,111	46,032	46,032
CARES ACT	0	96	0	0	0	0
INFORMATION SERVICES	5,115	5,102	5,102	5,102	5,102	5,102
AGENCY ISSUE UNIFORM	559	2,689	3,882	1,986	3,882	1,986
INMATE DRIVENS	173,377	143,012	102,770	165,226	102,770	165,226
UTILITIES	90,943	97,746	90,943	90,943	90,943	90,943
PURCHASING ASSESSMENT	1,663	3,590	1,663	1,663	1,663	1,663
RESERVE FOR REVERSION TO GENERAL FUND	35,117	304,851	0	0	0	0
TOTAL EXPENDITURES:	1,332,959	1,822,011	1,435,304	1,491,365	1,473,827	1,529,888
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,927	1,477	1,927	846
TOTAL RESOURCES:	0	0	1,927	1,477	1,927	846
EXPENDITURES:						
PERSONNEL	0	0	0	98	0	-153
OPERATING EXPENSES	0	0	0	-6	0	-2
INFORMATION SERVICES	0	0	0	773	0	770
PURCHASING ASSESSMENT	0	0	1,927	612	1,927	231
TOTAL EXPENDITURES:	0	0	1,927	1,477	1,927	846

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11,570	-11,487	-11,570	-11,487
ROOM, BOARD, TRANSP CHARGE	0	0	-689	-689	-689	-689
TOTAL RESOURCES:	0	0	-12,259	-12,176	-12,259	-12,176
EXPENDITURES:						
INMATE DRIVENS	0	0	-12,259	-12,176	-12,259	-12,176
TOTAL EXPENDITURES:	0	0	-12,259	-12,176	-12,259	-12,176

NDOC - WELLS CONSERVATION CAMP
101-3739

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,364	0	-2,398
TOTAL RESOURCES:	0	0	0	-6,364	0	-2,398
EXPENDITURES:						
PERSONNEL	0	0	0	-6,364	0	-2,398
TOTAL EXPENDITURES:	0	0	0	-6,364	0	-2,398

ENHANCEMENT
E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	114,391	0	66,807	0
TOTAL RESOURCES:	0	0	114,391	0	66,807	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,451,236	1,493,854	1,525,633	1,454,508	1,516,572	1,496,366
REVERSIONS	-103,296	0	0	0	0	0
BUDGETARY TRANSFERS	-63,657	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	9,270	12,738	8,581	14,645	8,581	14,645
UTILITY CAPITAL CREDITS	0	950	737	737	737	737
TRANS FROM OTHER B/A SAME FUND	35,117	311,117	0	0	0	0
TRANSFER FROM PRISON STORE	4,289	3,352	4,412	4,412	4,412	4,412
TOTAL RESOURCES:	1,332,959	1,822,011	1,539,363	1,474,302	1,530,302	1,516,160

NDOC - WELLS CONSERVATION CAMP
101-3739

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	942,994	1,183,585	1,150,387	1,138,039	1,189,989	1,181,356
OPERATING EXPENSES	21,371	22,000	21,639	21,234	21,639	21,238
MAINT OF BUILDINGS & GROUNDS	15,892	12,683	13,789	13,789	13,789	13,789
MAINTENANCE CONTRACTS	45,928	46,657	47,111	47,111	46,032	46,032
CARES ACT	0	96	0	0	0	0
INFORMATION SERVICES	5,115	5,102	5,102	5,875	5,102	5,872
AGENCY ISSUE UNIFORM	559	2,689	5,144	1,986	5,144	1,986
INMATE DRIVENS	173,377	143,012	201,658	153,050	154,074	153,050
UTILITIES	90,943	97,746	90,943	90,943	90,943	90,943
PURCHASING ASSESSMENT	1,663	3,590	3,590	2,275	3,590	1,894
RESERVE FOR REVERSION TO GENERAL FUND	35,117	304,851	0	0	0	0
TOTAL EXPENDITURES:	1,332,959	1,822,011	1,539,363	1,474,302	1,530,302	1,516,160
PERCENT CHANGE:		36.69%	-15.51%	-19.08%	-0.59%	2.84%
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,499,055	1,539,841	1,518,123	1,554,690	1,561,590	1,596,255
REVERSIONS	-38,594	0	0	0	0	0
BUDGETARY TRANSFERS	-1,161	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	8,038	16,795	8,038	14,351	8,038	14,351
TRANS FROM OTHER B/A SAME FUND	223	521,619	0	0	0	0
TRANSFER FROM PRISON STORE	5,035	5,204	5,035	5,035	5,035	5,035
TOTAL RESOURCES:	1,472,596	2,083,459	1,531,196	1,574,076	1,574,663	1,615,641
EXPENDITURES:						
PERSONNEL	1,127,807	1,218,463	1,234,543	1,234,543	1,277,539	1,277,539
OPERATING EXPENSES	20,477	20,124	21,723	21,295	21,723	21,295
MAINT OF BUILDINGS & GROUNDS	12,990	14,480	15,011	15,011	15,011	15,011
MAINTENANCE CONTRACTS	47,632	43,232	45,531	45,982	46,002	44,551
CARES ACT	0	195	0	0	0	0
INFORMATION SERVICES	5,115	5,102	5,102	5,102	5,102	5,102
AGENCY ISSUE UNIFORM	1,829	1,792	1,174	1,174	1,174	1,174
INMATE DRIVENS	155,415	147,848	107,004	149,861	107,004	149,861
UTILITIES	99,575	107,561	99,575	99,575	99,575	99,575
PURCHASING ASSESSMENT	1,533	3,238	1,533	1,533	1,533	1,533
RESERVE FOR REVERSION TO GENERAL FUND	223	521,424	0	0	0	0
TOTAL EXPENDITURES:	1,472,596	2,083,459	1,531,196	1,574,076	1,574,663	1,615,641
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,705	1,445	1,705	975
TOTAL RESOURCES:	0	0	1,705	1,445	1,705	975
EXPENDITURES:						
PERSONNEL	0	0	0	98	0	-153
OPERATING EXPENSES	0	0	0	13	0	17
INFORMATION SERVICES	0	0	0	773	0	770
PURCHASING ASSESSMENT	0	0	1,705	561	1,705	341
TOTAL EXPENDITURES:	0	0	1,705	1,445	1,705	975

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,150	9,055	9,150	9,055
ROOM, BOARD, TRANSP CHARGE	0	0	511	511	511	511
TOTAL RESOURCES:	0	0	9,661	9,566	9,661	9,566
EXPENDITURES:						
INMATE DRIVENS	0	0	9,661	9,566	9,661	9,566
TOTAL EXPENDITURES:	0	0	9,661	9,566	9,661	9,566

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,677	0	-549
TOTAL RESOURCES:	0	0	0	-4,677	0	-549
EXPENDITURES:						
PERSONNEL	0	0	0	-4,677	0	-549
TOTAL EXPENDITURES:	0	0	0	-4,677	0	-549

ENHANCEMENT
E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	67,908	0	45,697	0
TOTAL RESOURCES:	0	0	67,908	0	45,697	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,499,055	1,539,841	1,596,886	1,560,513	1,618,142	1,605,736
REVERSIONS	-38,594	0	0	0	0	0
BUDGETARY TRANSFERS	-1,161	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	8,038	16,795	8,549	14,862	8,549	14,862
TRANS FROM OTHER B/A SAME FUND	223	521,619	0	0	0	0
TRANSFER FROM PRISON STORE	5,035	5,204	5,035	5,035	5,035	5,035
TOTAL RESOURCES:	1,472,596	2,083,459	1,610,470	1,580,410	1,631,726	1,625,633
EXPENDITURES:						
PERSONNEL	1,127,807	1,218,463	1,235,565	1,229,964	1,278,561	1,276,837

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OPERATING EXPENSES	20,477	20,124	21,723	21,308	21,723	21,312
MAINT OF BUILDINGS & GROUNDS	12,990	14,480	15,011	15,011	15,011	15,011
MAINTENANCE CONTRACTS	47,632	43,232	45,531	45,982	46,002	44,551
CARES ACT	0	195	0	0	0	0
INFORMATION SERVICES	5,115	5,102	5,102	5,875	5,102	5,872
AGENCY ISSUE UNIFORM	1,829	1,792	1,630	1,174	1,630	1,174
INMATE DRIVENS	155,415	147,848	183,095	159,427	160,884	159,427
UTILITIES	99,575	107,561	99,575	99,575	99,575	99,575
PURCHASING ASSESSMENT	1,533	3,238	3,238	2,094	3,238	1,874
RESERVE FOR REVERSION TO GENERAL FUND	223	521,424	0	0	0	0
TOTAL EXPENDITURES:	1,472,596	2,083,459	1,610,470	1,580,410	1,631,726	1,625,633
PERCENT CHANGE:		41.48%	-22.70%	-24.14%	1.32%	2.86%
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,495,969	1,533,511	1,570,221	1,603,565	1,611,085	1,644,429
REVERSIONS	-38,561	0	0	0	0	0
BUDGETARY TRANSFERS	-45,056	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	11,985	22,670	11,985	16,017	11,985	16,017
TRANS FROM OTHER B/A SAME FUND	47,914	505,270	0	0	0	0
TOTAL RESOURCES:	1,472,251	2,061,451	1,582,206	1,619,582	1,623,070	1,660,446
EXPENDITURES:						
PERSONNEL	1,144,039	1,259,221	1,296,767	1,296,767	1,338,404	1,338,404
OPERATING EXPENSES	16,898	20,281	20,840	21,400	19,840	20,400
MAINT OF BUILDINGS & GROUNDS	8,864	8,890	9,046	9,046	9,046	9,046
MAINTENANCE CONTRACTS	28,149	28,651	27,844	27,844	28,071	28,071
INFORMATION SERVICES	5,115	5,102	5,102	5,102	5,102	5,102
AGENCY ISSUE UNIFORM	2,532	2,091	3,515	2,908	3,515	2,908
INMATE DRIVENS	167,043	142,994	138,753	176,176	138,753	176,176
UTILITIES	78,905	85,855	78,905	78,905	78,905	78,905
PURCHASING ASSESSMENT	1,434	3,096	1,434	1,434	1,434	1,434
RESERVE FOR REVERSION TO GENERAL FUND	19,272	505,270	0	0	0	0
TOTAL EXPENDITURES:	1,472,251	2,061,451	1,582,206	1,619,582	1,623,070	1,660,446
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

NDOC - ELY CONSERVATION CAMP
101-3747

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,662	1,466	1,662	999
TOTAL RESOURCES:	0	0	1,662	1,466	1,662	999
EXPENDITURES:						
PERSONNEL	0	0	0	98	0	-153
OPERATING EXPENSES	0	0	0	6	0	10
INFORMATION SERVICES	0	0	0	773	0	770
PURCHASING ASSESSMENT	0	0	1,662	589	1,662	372
TOTAL EXPENDITURES:	0	0	1,662	1,466	1,662	999

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-21,577	-21,421	-21,577	-21,421
ROOM, BOARD, TRANSP CHARGE	0	0	-1,579	-1,579	-1,579	-1,579
TOTAL RESOURCES:	0	0	-23,156	-23,000	-23,156	-23,000
EXPENDITURES:						
INMATE DRIVENS	0	0	-23,156	-23,000	-23,156	-23,000
TOTAL EXPENDITURES:	0	0	-23,156	-23,000	-23,156	-23,000

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,988	0	-1,825
TOTAL RESOURCES:	0	0	0	-5,988	0	-1,825
EXPENDITURES:						
PERSONNEL	0	0	0	-5,988	0	-1,825
TOTAL EXPENDITURES:	0	0	0	-5,988	0	-1,825

ENHANCEMENT

E375 PROMOTING HEALTHY, VIBRANT 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,812	0	9,968
TOTAL RESOURCES:	0	0	0	9,812	0	9,968
EXPENDITURES:						
PERSONNEL	0	0	0	9,812	0	9,968
TOTAL EXPENDITURES:	0	0	0	9,812	0	9,968

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	65,481	0	40,082	0
TOTAL RESOURCES:	0	0	65,481	0	40,082	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,495,969	1,533,511	1,615,787	1,587,434	1,631,252	1,632,150
REVERSIONS	-38,561	0	0	0	0	0
BUDGETARY TRANSFERS	-45,056	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	11,985	22,670	10,406	14,438	10,406	14,438
TRANS FROM OTHER B/A SAME FUND	47,914	505,270	0	0	0	0
TOTAL RESOURCES:	1,472,251	2,061,451	1,626,193	1,601,872	1,641,658	1,646,588
EXPENDITURES:						
PERSONNEL	1,144,039	1,259,221	1,297,789	1,300,689	1,339,426	1,346,394
OPERATING EXPENSES	16,898	20,281	20,840	21,406	19,840	20,410
MAINT OF BUILDINGS & GROUNDS	8,864	8,890	9,046	9,046	9,046	9,046
MAINTENANCE CONTRACTS	28,149	28,651	27,844	27,844	28,071	28,071
INFORMATION SERVICES	5,115	5,102	5,102	5,875	5,102	5,872
AGENCY ISSUE UNIFORM	2,532	2,091	3,971	2,908	3,971	2,908
INMATE DRIVENS	167,043	142,994	179,600	153,176	154,201	153,176
UTILITIES	78,905	85,855	78,905	78,905	78,905	78,905
PURCHASING ASSESSMENT	1,434	3,096	3,096	2,023	3,096	1,806
RESERVE FOR REVERSION TO GENERAL FUND	19,272	505,270	0	0	0	0
TOTAL EXPENDITURES:	1,472,251	2,061,451	1,626,193	1,601,872	1,641,658	1,646,588
PERCENT CHANGE:		40.02%	-21.11%	-22.29%	0.95%	2.79%
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,758,170	1,813,445	1,772,642	1,834,870	1,828,318	1,890,546
BALANCE FORWARD TO NEW YEAR NEW B/A	-26,664	0	0	0	0	0
BUDGETARY TRANSFERS	34,922	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	8,036	12,181	8,036	8,265	8,036	8,265
TRANSFER FROM INTERIM FINANCE	29,757	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	2,867	522,123	0	0	0	0
TRANSFER FROM PRISON STORE	6,403	5,945	6,384	6,384	6,384	6,384
TOTAL RESOURCES:	1,813,491	2,353,694	1,787,062	1,849,519	1,842,738	1,905,195
EXPENDITURES:						
PERSONNEL	1,370,144	1,426,115	1,401,825	1,398,544	1,457,333	1,454,052
OPERATING EXPENSES	37,615	35,859	36,924	37,319	36,924	37,319
MAINT OF BUILDINGS & GROUNDS	13,313	11,009	11,708	12,958	11,708	12,958
MAINTENANCE CONTRACTS	6,572	12,308	13,326	13,682	13,494	13,850
CARES ACT	0	244	0	0	0	0
INFORMATION SERVICES	5,903	5,887	5,887	5,887	5,887	5,887
AGENCY ISSUE UNIFORM	2,645	2,190	3,032	2,958	3,032	2,958
INMATE DRIVENS	250,347	216,565	189,119	253,388	189,119	253,388
UTILITIES	122,294	116,679	122,294	122,294	122,294	122,294
PURCHASING ASSESSMENT	2,489	4,959	2,489	2,489	2,489	2,489
RESERVE FOR REVERSION TO GENERAL FUND	2,169	521,879	458	0	458	0
TOTAL EXPENDITURES:	1,813,491	2,353,694	1,787,062	1,849,519	1,842,738	1,905,195
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

NDOC - JEAN CONSERVATION CAMP
101-3748

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,470	1,669	2,470	1,417
TOTAL RESOURCES:	0	0	2,470	1,669	2,470	1,417
EXPENDITURES:						
PERSONNEL	0	0	0	114	0	-177
OPERATING EXPENSES	0	0	0	14	0	19
INFORMATION SERVICES	0	0	0	891	0	888
PURCHASING ASSESSMENT	0	0	2,470	650	2,470	687
TOTAL EXPENDITURES:	0	0	2,470	1,669	2,470	1,417

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22,692	23,047	24,094	24,477
ROOM, BOARD, TRANSP CHARGE	0	0	765	765	813	813
TOTAL RESOURCES:	0	0	23,457	23,812	24,907	25,290
EXPENDITURES:						
INMATE DRIVENS	0	0	23,457	23,812	24,907	25,290
TOTAL EXPENDITURES:	0	0	23,457	23,812	24,907	25,290

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,244	0	-3,541
TOTAL RESOURCES:	0	0	0	-8,244	0	-3,541
EXPENDITURES:						
PERSONNEL	0	0	0	-8,244	0	-3,541
TOTAL EXPENDITURES:	0	0	0	-8,244	0	-3,541

ENHANCEMENT
E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	96,158	0	59,722	0
TOTAL RESOURCES:	0	0	96,158	0	59,722	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,758,170	1,813,445	1,893,962	1,851,342	1,914,604	1,912,899
BALANCE FORWARD TO NEW YEAR NEW B/A	-26,664	0	0	0	0	0
BUDGETARY TRANSFERS	34,922	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	8,036	12,181	8,801	9,030	8,849	9,078
TRANSFER FROM INTERIM FINANCE	29,757	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	2,867	522,123	0	0	0	0
TRANSFER FROM PRISON STORE	6,403	5,945	6,384	6,384	6,384	6,384
TOTAL RESOURCES:	1,813,491	2,353,694	1,909,147	1,866,756	1,929,837	1,928,361

NDOC - JEAN CONSERVATION CAMP
101-3748

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	1,370,144	1,426,115	1,403,719	1,390,414	1,459,227	1,450,334
OPERATING EXPENSES	37,615	35,859	36,924	37,333	36,924	37,338
MAINT OF BUILDINGS & GROUNDS	13,313	11,009	11,708	12,958	11,708	12,958
MAINTENANCE CONTRACTS	6,572	12,308	13,326	13,682	13,494	13,850
CARES ACT	0	244	0	0	0	0
INFORMATION SERVICES	5,903	5,887	5,887	6,778	5,887	6,775
AGENCY ISSUE UNIFORM	2,645	2,190	4,187	2,958	4,187	2,958
INMATE DRIVENS	250,347	216,565	305,685	277,200	270,699	278,678
UTILITIES	122,294	116,679	122,294	122,294	122,294	122,294
PURCHASING ASSESSMENT	2,489	4,959	4,959	3,139	4,959	3,176
RESERVE FOR REVERSION TO GENERAL FUND	2,169	521,879	458	0	458	0
TOTAL EXPENDITURES:	1,813,491	2,353,694	1,909,147	1,866,756	1,929,837	1,928,361
PERCENT CHANGE:		29.79%	-18.89%	-20.69%	1.08%	3.30%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

NDOC - SILVER SPRINGS CONSERVATION CAMP
101-3749

PROGRAM DESCRIPTION

The Silver Springs Conservation Camp (SSCC) was a minimum female custody facility, located approximately 30 miles east of Carson City. The facility was authorized by the 1989 Legislature, opened in September 1991 and closed in July 2008. Statutory Authority: NRS 209.

BASE

This request funds costs for maintaining a closed facility. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,511	4,471	4,471	4,736	4,471	4,736
TOTAL RESOURCES:	4,511	4,471	4,471	4,736	4,471	4,736
EXPENDITURES:						
CLOSURE COSTS	4,511	4,471	4,471	4,736	4,471	4,736
TOTAL EXPENDITURES:	4,511	4,471	4,471	4,736	4,471	4,736

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	282	0	235
TOTAL RESOURCES:	0	0	0	282	0	235
EXPENDITURES:						
CLOSURE COSTS	0	0	0	84	0	84
PURCHASING ASSESSMENT	0	0	0	198	0	151
TOTAL EXPENDITURES:	0	0	0	282	0	235

NDOC - SILVER SPRINGS CONSERVATION CAMP
101-3749

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,511	4,471	4,471	5,018	4,471	4,971
TOTAL RESOURCES:	4,511	4,471	4,471	5,018	4,471	4,971
EXPENDITURES:						
CLOSURE COSTS	4,511	4,471	4,471	4,820	4,471	4,820
PURCHASING ASSESSMENT	0	0	0	198	0	151
TOTAL EXPENDITURES:	4,511	4,471	4,471	5,018	4,471	4,971
PERCENT CHANGE:		-0.89%	0.00%	12.23%	0.00%	-0.94%

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,413,424	1,453,525	1,467,818	1,503,877	1,503,216	1,539,275
REVERSIONS	-50,352	0	0	0	0	0
BUDGETARY TRANSFERS	-12,345	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	6,143	7,663	6,143	7,309	6,143	7,309
TRANSFER FROM CARES CRF	447	297,795	0	0	0	0
TRANSFER FROM PRISON STORE	4,141	3,448	4,141	4,141	4,141	4,141
TOTAL RESOURCES:	1,361,458	1,762,431	1,478,102	1,515,327	1,513,500	1,550,725
EXPENDITURES:						
PERSONNEL	1,029,322	1,140,249	1,170,301	1,169,481	1,205,598	1,204,778
OPERATING EXPENSES	29,175	21,949	35,140	32,162	35,140	32,162
MAINT OF BUILDINGS & GROUNDS	10,631	10,423	11,272	11,272	11,272	11,272
MAINTENANCE CONTRACTS	44,944	46,208	46,707	46,707	46,808	46,808
INFORMATION SERVICES	5,115	5,102	5,102	5,102	5,102	5,102
AGENCY ISSUE UNIFORM	0	2,623	4,003	2,929	4,003	2,929
INMATE DRIVENS	155,685	147,884	118,991	161,088	118,991	161,088
UTILITIES	85,433	87,130	85,433	85,433	85,433	85,433
PURCHASING ASSESSMENT	1,153	3,068	1,153	1,153	1,153	1,153
RESERVE FOR REVERSION TO GENERAL FUND	0	297,795	0	0	0	0
TOTAL EXPENDITURES:	1,361,458	1,762,431	1,478,102	1,515,327	1,513,500	1,550,725
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

NDOC - CARLIN CONSERVATION CAMP
101-3752

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,915	1,729	1,915	1,599
TOTAL RESOURCES:	0	0	1,915	1,729	1,915	1,599
EXPENDITURES:						
PERSONNEL	0	0	0	98	0	-153
OPERATING EXPENSES	0	0	0	-7	0	-3
INFORMATION SERVICES	0	0	0	773	0	770
PURCHASING ASSESSMENT	0	0	1,915	865	1,915	985
TOTAL EXPENDITURES:	0	0	1,915	1,729	1,915	1,599

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,309	-1,301	-2,621	-2,602
ROOM, BOARD, TRANSP CHARGE	0	0	-52	-52	-104	-104
TOTAL RESOURCES:	0	0	-1,361	-1,353	-2,725	-2,706
EXPENDITURES:						
INMATE DRIVENS	0	0	-1,361	-1,353	-2,725	-2,706
TOTAL EXPENDITURES:	0	0	-1,361	-1,353	-2,725	-2,706

NDOC - CARLIN CONSERVATION CAMP
101-3752

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,154	0	-2,167
TOTAL RESOURCES:	0	0	0	-6,154	0	-2,167
EXPENDITURES:						
PERSONNEL	0	0	0	-6,154	0	-2,167
TOTAL EXPENDITURES:	0	0	0	-6,154	0	-2,167

ENHANCEMENT
E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	60,404	0	46,207	0
TOTAL RESOURCES:	0	0	60,404	0	46,207	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,413,424	1,453,525	1,528,828	1,498,151	1,548,717	1,536,105
REVERSIONS	-50,352	0	0	0	0	0
BUDGETARY TRANSFERS	-12,345	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	6,143	7,663	6,091	7,257	6,039	7,205
TRANSFER FROM CARES CRF	447	297,795	0	0	0	0
TRANSFER FROM PRISON STORE	4,141	3,448	4,141	4,141	4,141	4,141
TOTAL RESOURCES:	1,361,458	1,762,431	1,539,060	1,509,549	1,558,897	1,547,451
EXPENDITURES:						
PERSONNEL	1,029,322	1,140,249	1,172,123	1,163,425	1,207,420	1,202,458

NDOC - CARLIN CONSERVATION CAMP
101-3752

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OPERATING EXPENSES	29,175	21,949	35,140	32,155	35,140	32,159
MAINT OF BUILDINGS & GROUNDS	10,631	10,423	11,272	11,272	11,272	11,272
MAINTENANCE CONTRACTS	44,944	46,208	46,707	46,707	46,808	46,808
INFORMATION SERVICES	5,115	5,102	5,102	5,875	5,102	5,872
AGENCY ISSUE UNIFORM	0	2,623	5,131	2,929	5,131	2,929
INMATE DRIVENS	155,685	147,884	175,084	159,735	159,523	158,382
UTILITIES	85,433	87,130	85,433	85,433	85,433	85,433
PURCHASING ASSESSMENT	1,153	3,068	3,068	2,018	3,068	2,138
RESERVE FOR REVERSION TO GENERAL FUND	0	297,795	0	0	0	0
TOTAL EXPENDITURES:	1,361,458	1,762,431	1,539,060	1,509,549	1,558,897	1,547,451
PERCENT CHANGE:		29.45%	-12.67%	-14.35%	1.29%	2.51%
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,465,518	1,515,978	1,500,132	1,509,650	1,542,564	1,552,082
REVERSIONS	-93,909	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-10,899	0	0	0	0	0
BUDGETARY TRANSFERS	62,283	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	6,972	12,094	7,618	13,262	7,618	13,262
TRANSFER FROM INTERIM FINANCE	10,899	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	432,767	0	0	0	0
TRANSFER FROM PRISON STORE	1,607	1,691	1,670	1,670	1,670	1,670
TOTAL RESOURCES:	1,442,471	1,962,530	1,509,420	1,524,582	1,551,852	1,567,014
EXPENDITURES:						
PERSONNEL	1,081,148	1,153,859	1,156,367	1,147,829	1,198,799	1,190,261
OPERATING EXPENSES	21,642	20,046	23,051	21,457	23,051	21,457
MAINT OF BUILDINGS & GROUNDS	9,572	9,815	8,461	12,801	8,461	12,801
MAINTENANCE CONTRACTS	30,216	29,540	35,121	35,121	35,121	35,121
INFORMATION SERVICES	5,115	5,102	5,102	5,102	5,102	5,102
AGENCY ISSUE UNIFORM	1,507	2,117	5,588	3,113	5,588	3,113
INMATE DRIVENS	135,806	149,997	118,265	141,694	118,265	141,694
UTILITIES	155,981	156,309	155,981	155,981	155,981	155,981
PURCHASING ASSESSMENT	1,484	3,158	1,484	1,484	1,484	1,484
RESERVE FOR REVERSION TO GENERAL FUND	0	432,587	0	0	0	0
TOTAL EXPENDITURES:	1,442,471	1,962,530	1,509,420	1,524,582	1,551,852	1,567,014
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

NDOC - TONOPAH CONSERVATION CAMP
101-3754

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,674	1,482	1,674	847
TOTAL RESOURCES:	0	0	1,674	1,482	1,674	847
EXPENDITURES:						
PERSONNEL	0	0	0	98	0	-153
OPERATING EXPENSES	0	0	0	-5	0	-1
INFORMATION SERVICES	0	0	0	773	0	770
PURCHASING ASSESSMENT	0	0	1,674	616	1,674	231
TOTAL EXPENDITURES:	0	0	1,674	1,482	1,674	847

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,335	18,144	18,335	18,143
ROOM, BOARD, TRANSP CHARGE	0	0	939	939	939	939
TOTAL RESOURCES:	0	0	19,274	19,083	19,274	19,082
EXPENDITURES:						
INMATE DRIVENS	0	0	19,274	19,083	19,274	19,082
TOTAL EXPENDITURES:	0	0	19,274	19,083	19,274	19,082

NDOC - TONOPAH CONSERVATION CAMP
101-3754

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,031	0	-3,048
TOTAL RESOURCES:	0	0	0	-7,031	0	-3,048
EXPENDITURES:						
PERSONNEL	0	0	0	-7,031	0	-3,048
TOTAL EXPENDITURES:	0	0	0	-7,031	0	-3,048

ENHANCEMENT
E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	35,285	0	29,642	0
TOTAL RESOURCES:	0	0	35,285	0	29,642	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,465,518	1,515,978	1,555,426	1,522,245	1,592,215	1,568,024
REVERSIONS	-93,909	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-10,899	0	0	0	0	0
BUDGETARY TRANSFERS	62,283	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	6,972	12,094	8,557	14,201	8,557	14,201
TRANSFER FROM INTERIM FINANCE	10,899	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	432,767	0	0	0	0
TRANSFER FROM PRISON STORE	1,607	1,691	1,670	1,670	1,670	1,670
TOTAL RESOURCES:	1,442,471	1,962,530	1,565,653	1,538,116	1,602,442	1,583,895

NDOC - TONOPAH CONSERVATION CAMP
101-3754

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	1,081,148	1,153,859	1,159,221	1,140,896	1,201,653	1,187,060
OPERATING EXPENSES	21,642	20,046	23,051	21,452	23,051	21,456
MAINT OF BUILDINGS & GROUNDS	9,572	9,815	8,461	12,801	8,461	12,801
MAINTENANCE CONTRACTS	30,216	29,540	35,121	35,121	35,121	35,121
INFORMATION SERVICES	5,115	5,102	5,102	5,875	5,102	5,872
AGENCY ISSUE UNIFORM	1,507	2,117	7,548	3,113	7,548	3,113
INMATE DRIVENS	135,806	149,997	168,010	160,777	162,367	160,776
UTILITIES	155,981	156,309	155,981	155,981	155,981	155,981
PURCHASING ASSESSMENT	1,484	3,158	3,158	2,100	3,158	1,715
RESERVE FOR REVERSION TO GENERAL FUND	0	432,587	0	0	0	0
TOTAL EXPENDITURES:	1,442,471	1,962,530	1,565,653	1,538,116	1,602,442	1,583,895
PERCENT CHANGE:		36.05%	-20.22%	-21.63%	2.35%	2.98%
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 69 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	19,911,502	21,920,728	13,772,567	21,245,140	13,218,861	20,680,662
BALANCE FORWARD TO NEW YEAR	-21,920,727	0	0	0	0	0
CHARGES FOR SERVICES - J	138,126	149,947	138,126	138,126	138,126	138,126
STORE SALES	14,401,204	14,432,424	14,401,204	14,401,204	14,401,204	14,401,204
CATALOG COMMISSIONS	634,084	463,409	634,084	634,084	634,084	634,084
HOBBY CRAFT SALES	1,090	1,282	1,090	1,090	1,090	1,090
VENDING MACHINE SALES	232,012	282,869	232,012	232,012	232,012	232,012
TELEPHONE COMMISSIONS	4,799,967	3,482,082	4,000,000	4,000,000	4,000,000	4,000,000
TREASURER'S INTEREST DISTRIB	352,225	123,445	352,225	352,225	352,225	352,225
TRANSFER FROM CARES CRF	36,525	36,059	0	0	0	0
TOTAL RESOURCES:	18,586,008	40,892,245	33,531,308	41,003,881	32,977,602	40,439,403
EXPENDITURES:						
PERSONNEL	3,535,370	4,363,960	4,368,696	4,381,313	4,789,767	4,529,402
IN-STATE TRAVEL	20,779	19,214	20,779	20,779	20,779	20,779
OPERATING EXPENSES	465,124	476,005	453,588	453,312	453,672	453,396
EQUIPMENT	75,431	44,384	0	0	0	0
CARES ACT	0	563,486	0	0	0	0
INFORMATION SERVICES	71,085	85,326	79,577	78,008	77,896	76,327
TRAINING	8,882	9,107	8,882	8,882	8,882	8,882
VENDING MACHINE DISBURSEMENTS (EMPLOYEE FUNDS)	9,379	8,803	9,379	9,379	9,379	9,379
INTEREST DISTRIBUTION	25,000	25,000	25,000	25,000	25,000	25,000
RETAINED EARNINGS	0	13,245,140	13,218,861	20,680,662	11,832,747	19,556,758
ELECTRONIC SURCHARGE TRANSFER	138,126	149,947	138,126	138,126	138,126	138,126
INVENTORY PURCHASE FOR RESALE	9,173,251	9,133,254	9,173,251	9,173,251	9,173,251	9,173,251
PURCHASING ASSESSMENT	9,391	6,737	9,391	9,391	9,391	9,391
STATE COST ALLOCATION	69,730	63,525	69,730	69,730	69,730	69,730
AG COST ALLOCATION PLAN	329,460	324,061	329,460	329,460	329,460	329,460

NDOC - OFFENDERS' STORE FUND
240-3708

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER TO IWA	4,655,000	4,374,296	5,626,588	5,626,588	6,039,522	6,039,522
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	8,000,000	0	0	0	0
TOTAL EXPENDITURES:	18,586,008	40,892,245	33,531,308	41,003,881	32,977,602	40,439,403
TOTAL POSITIONS:	69.00	69.00	73.00	69.00	73.00	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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	14,258	367,630
TOTAL RESOURCES:	0	0	0	0	14,258	367,630
EXPENDITURES:						
PERSONNEL	0	0	0	525	0	-812
OPERATING EXPENSES	0	0	0	-12,547	0	-10,721
INFORMATION SERVICES	0	0	0	4,102	0	4,084
RETAINED EARNINGS	0	0	14,258	367,630	28,516	720,655
PURCHASING ASSESSMENT	0	0	-2,654	-4,948	-2,654	-4,683
STATE COST ALLOCATION	0	0	-6,205	-25,302	-6,205	-11,433
AG COST ALLOCATION PLAN	0	0	-5,399	-329,460	-5,399	-329,460
TOTAL EXPENDITURES:	0	0	0	0	14,258	367,630

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.004% decrease over 2020) and 12,349 in fiscal year 2023 (.004% decrease over 2020).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-24,461	-24,461
STORE SALES	0	0	-58,042	-58,042	-53,395	-53,395

NDOC - OFFENDERS' STORE FUND
240-3708

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
CATALOG COMMISSIONS	0	0	-2,514	-2,514	-2,309	-2,309
VENDING MACHINE SALES	0	0	-914	-914	-839	-839
TOTAL RESOURCES:	0	0	-61,470	-61,470	-81,004	-81,004
EXPENDITURES:						
OPERATING EXPENSES	0	0	-5	-5	-5	-5
RETAINED EARNINGS	0	0	-24,461	-24,461	-46,955	-46,955
INVENTORY PURCHASE FOR RESALE	0	0	-37,004	-37,004	-34,044	-34,044
TOTAL EXPENDITURES:	0	0	-61,470	-61,470	-81,004	-81,004

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	56,367
TOTAL RESOURCES:	0	0	0	0	0	56,367
EXPENDITURES:						
PERSONNEL	0	0	0	-56,367	0	-37,582
RETAINED EARNINGS	0	0	0	56,367	0	93,949
TOTAL EXPENDITURES:	0	0	0	0	0	56,367

ENHANCEMENT

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the migration from Novell GroupWise to Microsoft Office 365.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-28,389
TOTAL RESOURCES:	0	0	0	0	0	-28,389
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	28,389	0	28,389

NDOC - OFFENDERS' STORE FUND
240-3708

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RETAINED EARNINGS	0	0	0	-28,389	0	-56,778
TOTAL EXPENDITURES:	0	0	0	0	0	-28,389

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of one two-door freezer located in the Ely State Prison Commissary.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,993	-4,993
TOTAL RESOURCES:	0	0	0	0	-4,993	-4,993
EXPENDITURES:						
EQUIPMENT	0	0	4,993	4,993	0	0
RETAINED EARNINGS	0	0	-4,993	-4,993	-4,993	-4,993
TOTAL EXPENDITURES:	0	0	0	0	-4,993	-4,993

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of one two-door refrigerator in the Ely State Prison Commissary.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,982	-3,982
TOTAL RESOURCES:	0	0	0	0	-3,982	-3,982
EXPENDITURES:						
EQUIPMENT	0	0	3,982	3,982	0	0
RETAINED EARNINGS	0	0	-3,982	-3,982	-3,982	-3,982
TOTAL EXPENDITURES:	0	0	0	0	-3,982	-3,982

NDOC - OFFENDERS' STORE FUND
240-3708

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of one chest freezer located in the Northern Nevada Correctional Center Commissary.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,625	-1,625
TOTAL RESOURCES:	0	0	0	0	-1,625	-1,625
EXPENDITURES:						
EQUIPMENT	0	0	1,625	1,625	0	0
RETAINED EARNINGS	0	0	-1,625	-1,625	-1,625	-1,625
TOTAL EXPENDITURES:	0	0	0	0	-1,625	-1,625

E713 EQUIPMENT REPLACEMENT

This request funds the replacement of one two-door freezer located in the Lovelock Correctional Center Commissary.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,993	-4,993
TOTAL RESOURCES:	0	0	0	0	-4,993	-4,993
EXPENDITURES:						
EQUIPMENT	0	0	4,993	4,993	0	0
RETAINED EARNINGS	0	0	-4,993	-4,993	-4,993	-4,993
TOTAL EXPENDITURES:	0	0	0	0	-4,993	-4,993

E714 EQUIPMENT REPLACEMENT

This request funds the replacement of one replacement fireproof safe in the Inmate Services Banking Section.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,327	-4,327
TOTAL RESOURCES:	0	0	0	0	-4,327	-4,327

NDOC - OFFENDERS' STORE FUND
240-3708

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	4,327	4,327	0	0
RETAINED EARNINGS	0	0	-4,327	-4,327	-4,327	-4,327
TOTAL EXPENDITURES:	0	0	0	0	-4,327	-4,327

E715 EQUIPMENT REPLACEMENT

This request funds the replacement of one printer located in the Inmate Services Banking Section, Chief of Inmate Services office.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-160	-160
TOTAL RESOURCES:	0	0	0	0	-160	-160
EXPENDITURES:						
INFORMATION SERVICES	0	0	160	160	0	0
RETAINED EARNINGS	0	0	-160	-160	-160	-160
TOTAL EXPENDITURES:	0	0	0	0	-160	-160

E716 EQUIPMENT REPLACEMENT

This request funds the replacement of one two-door freezer located in the Florence McClure Women's Correctional Center Commissary.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	0	0	4,993	4,993
RETAINED EARNINGS	0	0	0	0	-4,993	-4,993
TOTAL EXPENDITURES:	0	0	0	0	0	0

NDOC - OFFENDERS' STORE FUND
240-3708

E717 EQUIPMENT REPLACEMENT

This request funds the replacement of one two-door refrigerator located in the Lovelock Correctional Center Commissary.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	0	0	3,793	3,793
RETAINED EARNINGS	0	0	0	0	-3,793	-3,793
TOTAL EXPENDITURES:	0	0	0	0	0	0

E718 EQUIPMENT REPLACEMENT

This request funds the replacement of one ice machine and bin located in the Lovelock Correctional Center Commissary.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	0	0	8,088	8,088
RETAINED EARNINGS	0	0	0	0	-8,088	-8,088
TOTAL EXPENDITURES:	0	0	0	0	0	0

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-131,408	0
TOTAL RESOURCES:	0	0	0	0	-131,408	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	19,911,502	21,920,728	13,772,567	21,245,140	13,057,170	21,031,729
BALANCE FORWARD TO NEW YEAR	-21,920,727	0	0	0	0	0
CHARGES FOR SERVICES - J	138,126	149,947	138,126	138,126	138,126	138,126

NDOC - OFFENDERS' STORE FUND
240-3708

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STORE SALES	14,401,204	14,432,424	14,343,162	14,343,162	14,347,809	14,347,809
CATALOG COMMISSIONS	634,084	463,409	631,570	631,570	631,775	631,775
HOBBY CRAFT SALES	1,090	1,282	1,090	1,090	1,090	1,090
VENDING MACHINE SALES	232,012	282,869	231,098	231,098	231,173	231,173
TELEPHONE COMMISSIONS	4,799,967	3,482,082	4,000,000	4,000,000	4,000,000	4,000,000
TREASURER'S INTEREST DISTRIB	352,225	123,445	352,225	352,225	352,225	352,225
TRANSFER FROM CARES CRF	36,525	36,059	0	0	0	0
TOTAL RESOURCES:	18,586,008	40,892,245	33,469,838	40,942,411	32,759,368	40,733,927
EXPENDITURES:						
PERSONNEL	3,535,370	4,363,960	4,484,832	4,325,471	4,949,327	4,491,008
IN-STATE TRAVEL	20,779	19,214	24,757	20,779	24,607	20,779
OPERATING EXPENSES	465,124	476,005	455,429	440,760	454,859	442,670
EQUIPMENT	75,431	44,384	24,828	19,920	16,874	16,874
CARES ACT	0	563,486	0	0	0	0
INFORMATION SERVICES	71,085	85,326	84,277	110,659	78,842	108,800
TRAINING	8,882	9,107	8,882	8,882	8,882	8,882
VENDING MACHINE DISBURSEMENTS (EMPLOYEE FUNDS)	9,379	8,803	9,379	9,379	9,379	9,379
INTEREST DISTRIBUTION	25,000	25,000	25,000	25,000	25,000	25,000
RETAINED EARNINGS	0	13,245,140	13,057,170	21,031,729	11,480,420	20,230,675
ELECTRONIC SURCHARGE TRANSFER	138,126	149,947	138,126	138,126	138,126	138,126
INVENTORY PURCHASE FOR RESALE	9,173,251	9,133,254	9,136,247	9,136,247	9,139,207	9,139,207
PURCHASING ASSESSMENT	9,391	6,737	6,737	4,443	6,737	4,708
STATE COST ALLOCATION	69,730	63,525	63,525	44,428	63,525	58,297
AG COST ALLOCATION PLAN	329,460	324,061	324,061	0	324,061	0
TRANSFER TO IWA	4,655,000	4,374,296	5,626,588	5,626,588	6,039,522	6,039,522
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	8,000,000	0	0	0	0
TOTAL EXPENDITURES:	18,586,008	40,892,245	33,469,838	40,942,411	32,759,368	40,733,927
PERCENT CHANGE:		120.02%	-18.15%	0.12%	-2.12%	-0.51%
TOTAL POSITIONS:	69.00	69.00	73.00	69.00	73.00	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 28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	519,447	33,051	9,034	25,195	24,825	1,418
BALANCE FORWARD TO NEW YEAR	-33,051	0	0	0	0	0
MISCELLANEOUS COMMISSIONS	232,035	224,571	232,034	232,034	232,034	232,031
REIMBURSEMENT	667,450	484,487	667,450	667,450	667,450	667,450
RECOVERIES	19,688	2,826	19,688	19,688	19,688	19,688
INMATE FUND RAISERS	13,247	12,098	12,047	12,047	12,047	12,047
MISCELLANEOUS REVENUE	1,294	1	1,294	1,294	1,294	1,294
TREASURER'S INTEREST DISTRIB	132,964	91,860	132,964	132,964	132,964	132,964
TRANSFER FROM CARES CRF	5,802	25,195	0	0	0	0
TRANSFER FROM OFFENDERS STORE	4,655,000	4,598,947	4,985,507	5,137,479	5,348,546	5,357,135
TOTAL RESOURCES:	6,213,876	5,473,036	6,060,018	6,228,151	6,438,848	6,424,027
EXPENDITURES:						
PERSONNEL	1,528,200	1,922,809	1,791,055	1,984,193	2,035,600	2,044,188
OPERATING	66,214	60,180	67,077	66,401	67,077	66,401
EQUIPMENT	9,441	0	0	0	0	0
WSCC LAW LIBRARY	16,421	16,052	17,818	17,729	17,950	17,781
NNCC LAW LIBRARY	25,462	28,201	24,544	24,366	24,928	24,750
EXERCISE & REC EQUIP	145,665	146,499	121,212	121,212	121,212	121,212
INDIGENT POSTAGE (INMATES)	106,962	130,156	106,962	106,962	106,962	106,962
INFORMATION SERVICES	24,843	19,425	22,814	22,814	21,292	21,292
FUNDRAISERS	12,047	12,098	12,047	12,047	12,047	12,047
LITERACY PROGRAM	12,177	12,278	12,219	12,219	12,219	12,219
SDCC LAW LIBRARY	18,670	17,795	19,766	19,766	19,898	19,809
HDSP EQUIPMENT SIMULATOR	583,851	0	0	0	0	0
ESP LAW LIBRARY	22,873	23,801	25,824	25,566	26,208	25,950
INMATE GATE MONEY	69,462	79,166	69,462	69,462	69,462	69,462
LCC LAW LIBRARY	25,039	24,308	24,736	24,567	25,120	25,031

NDOC - INMATE WELFARE ACCOUNT
240-3763

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER TO MEDICAL - CO-PAYS	2,519,430	1,824,983	2,519,430	2,519,430	2,519,430	2,519,430
CREMATIONS	14,743	27,691	16,847	16,847	16,983	16,983
DIRECT PAYMENT DAMAGE/INMATES	55,916	54,079	55,147	55,147	55,147	55,147
SATELLITE TV COSTS	357,516	358,980	376,896	376,896	395,741	395,741
RETAINED EARNINGS	0	25,195	24,825	1,418	24,647	2,765
FMWCC LAW LIBRARY	16,478	16,703	16,929	16,840	17,061	16,972
HDSP LAW LIBRARY	33,240	34,640	36,290	36,151	36,674	36,695
TRANSFER TO CORRECTIONAL PROGRAMS	416,423	513,084	565,315	565,315	680,387	680,387
PURCHASING ASSESSMENT	7,117	5,040	7,117	7,117	7,117	7,117
STATEWIDE COST ALLOCATION	16,053	12,037	16,053	16,053	16,053	16,053
AG COST ALLOCATION PLAN	109,633	107,836	109,633	109,633	109,633	109,633
TOTAL EXPENDITURES:	6,213,876	5,473,036	6,060,018	6,228,151	6,438,848	6,424,027
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	-7,890	-112,624	-7,890	-103,629
TOTAL RESOURCES:	0	0	-7,890	-112,624	-7,890	-103,629
EXPENDITURES:						
PERSONNEL	0	0	0	213	0	-330
OPERATING	0	0	0	-5	0	-8
INFORMATION SERVICES	0	0	0	1,664	0	1,657
PURCHASING ASSESSMENT	0	0	-2,077	-1,332	-2,077	2,758
STATEWIDE COST ALLOCATION	0	0	-4,016	-3,531	-4,016	1,927
AG COST ALLOCATION PLAN	0	0	-1,797	-109,633	-1,797	-109,633
TOTAL EXPENDITURES:	0	0	-7,890	-112,624	-7,890	-103,629

NDOC - INMATE WELFARE ACCOUNT
240-3763

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.004% decrease over 2020) and 12,349 in fiscal year 2023 (.004% decrease over 2020).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REIMBURSEMENT	0	0	-2,692	-2,692	-2,477	-2,477
INMATE FUND RAISERS	0	0	-49	-49	-45	-45
MISCELLANEOUS REVENUE	0	0	-5	-5	-5	-5
TREASURER'S INTEREST DISTRIB	0	0	-536	-536	-493	-493
TRANSFER FROM OFFENDERS STORE	0	0	-7,682	-7,682	-7,066	-7,066
TOTAL RESOURCES:	0	0	-10,964	-10,964	-10,086	-10,086
EXPENDITURES:						
EXERCISE & REC EQUIP	0	0	-47	-47	-43	-43
INDIGENT POSTAGE (INMATES)	0	0	-296	-296	-272	-272
FUNDRAISERS	0	0	-49	-49	-45	-45
INMATE GATE MONEY	0	0	-183	-183	-168	-168
TRANSFER TO MEDICAL - CO-PAYS	0	0	-10,163	-10,163	-9,350	-9,350
DIRECT PAYMENT DAMAGE/INMATES	0	0	-226	-226	-208	-208
TOTAL EXPENDITURES:	0	0	-10,964	-10,964	-10,086	-10,086

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	0	-23,545	0	-15,626
TOTAL RESOURCES:	0	0	0	-23,545	0	-15,626
EXPENDITURES:						
PERSONNEL	0	0	0	-23,545	0	-15,626
TOTAL EXPENDITURES:	0	0	0	-23,545	0	-15,626

NDOC - INMATE WELFARE ACCOUNT
240-3763

M600 COURT ORDERS

This request funds one Administrative Assistant at Florence McClure Women's Correctional Center Law Library and one Administrative Assistant at Southern Desert Correctional Center Law Library to begin court mandated e-filing with the US District Court by January 1, 2022.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	91,881	90,725	111,911	110,862
TOTAL RESOURCES:	0	0	91,881	90,725	111,911	110,862
EXPENDITURES:						
PERSONNEL	0	0	76,407	75,132	104,851	103,683
OPERATING	0	0	177	177	177	177
EQUIPMENT	0	0	4,908	4,908	0	0
INFORMATION SERVICES	0	0	4,419	4,538	785	904
SDCC LAW LIBRARY	0	0	2,985	2,985	3,049	3,049
FMWCC LAW LIBRARY	0	0	2,985	2,985	3,049	3,049
TOTAL EXPENDITURES:	0	0	91,881	90,725	111,911	110,862
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds the purchase of an additional Comprehensive Adult Student Assessment System.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	14,869	14,869	16,273	16,273
TOTAL RESOURCES:	0	0	14,869	14,869	16,273	16,273
EXPENDITURES:						
LITERACY PROGRAM	0	0	14,869	14,869	16,273	16,273
TOTAL EXPENDITURES:	0	0	14,869	14,869	16,273	16,273

NDOC - INMATE WELFARE ACCOUNT
240-3763

E227 EFFICIENCY & INNOVATION

This request funds the repair and maintenance of exercise equipment at Lovelock Correctional Center.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	1,000	1,000	1,000	1,000
TOTAL RESOURCES:	0	0	1,000	1,000	1,000	1,000
EXPENDITURES:						
EQUIPMENT	0	0	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES:	0	0	1,000	1,000	1,000	1,000

E228 EFFICIENCY & INNOVATION

This request funds the repair and maintenance of exercise equipment at High Desert State Prison.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	4,597	4,597	0	0
TOTAL RESOURCES:	0	0	4,597	4,597	0	0
EXPENDITURES:						
EQUIPMENT	0	0	4,597	4,597	0	0
TOTAL EXPENDITURES:	0	0	4,597	4,597	0	0

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the migration from Novell GroupWise to Microsoft Office 365.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	0	11,520	0	11,520
TOTAL RESOURCES:	0	0	0	11,520	0	11,520
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	11,520	0	11,520

NDOC - INMATE WELFARE ACCOUNT
240-3763

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	11,520	0	11,520

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of sports equipment at the various correctional facilities.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	1,505	8,184	1,511	8,501
TOTAL RESOURCES:	0	0	1,505	8,184	1,511	8,501
EXPENDITURES:						
EQUIPMENT	0	0	1,505	8,184	1,511	8,501
TOTAL EXPENDITURES:	0	0	1,505	8,184	1,511	8,501

E720 NEW EQUIPMENT

This request funds the purchase of additional sports equipment at the various correctional facilities.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	758	4,777	0	14,774
TOTAL RESOURCES:	0	0	758	4,777	0	14,774
EXPENDITURES:						
EQUIPMENT	0	0	758	4,777	0	14,774
TOTAL EXPENDITURES:	0	0	758	4,777	0	14,774

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	542,043	0	575,237	0

NDOC - INMATE WELFARE ACCOUNT
240-3763

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	542,043	0	575,237	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	519,447	33,051	9,034	25,195	24,825	1,418
BALANCE FORWARD TO NEW YEAR	-33,051	0	0	0	0	0
MISCELLANEOUS COMMISSIONS	232,035	224,571	232,034	232,034	232,034	232,031
REIMBURSEMENT	667,450	484,487	664,758	664,758	664,973	664,973
RECOVERIES	19,688	2,826	19,688	19,688	19,688	19,688
INMATE FUND RAISERS	13,247	12,098	11,998	11,998	12,002	12,002
MISCELLANEOUS REVENUE	1,294	1	1,289	1,289	1,289	1,289
TREASURER'S INTEREST DISTRIB	132,964	91,860	132,428	132,428	132,471	132,471
TRANSFER FROM CARES CRF	5,802	25,195	0	0	0	0
TRANSFER FROM OFFENDERS STORE	4,655,000	4,598,947	5,626,588	5,129,300	6,039,522	5,393,744
TOTAL RESOURCES:	6,213,876	5,473,036	6,697,817	6,216,690	7,126,804	6,457,616
EXPENDITURES:						
PERSONNEL	1,528,200	1,922,809	1,938,089	2,035,993	2,237,294	2,131,915
OPERATING	66,214	60,180	69,417	66,573	69,502	66,570
EQUIPMENT	9,441	0	25,920	23,466	24,276	24,275
WSCC LAW LIBRARY	16,421	16,052	17,818	17,729	17,950	17,781
NNCC LAW LIBRARY	25,462	28,201	24,544	24,366	24,928	24,750
EXERCISE & REC EQUIP	145,665	146,499	121,165	121,165	121,169	121,169
INDIGENT POSTAGE (INMATES)	106,962	130,156	106,666	106,666	106,690	106,690
INFORMATION SERVICES	24,843	19,425	29,734	40,536	22,858	35,373
FUNDRAISERS	12,047	12,098	11,998	11,998	12,002	12,002
LITERACY PROGRAM	12,177	12,278	27,088	27,088	28,492	28,492
SDCC LAW LIBRARY	18,670	17,795	22,751	22,751	22,947	22,858
HDSP EQUIPMENT SIMULATOR	583,851	0	0	0	0	0
DIGITAL MAIL	0	0	453,600	0	453,600	0
ESP LAW LIBRARY	22,873	23,801	25,824	25,566	26,208	25,950
INMATE GATE MONEY	69,462	79,166	69,279	69,279	69,294	69,294
LCC LAW LIBRARY	25,039	24,308	24,736	24,567	25,120	25,031

NDOC - INMATE WELFARE ACCOUNT
240-3763

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER TO MEDICAL - CO-PAYS	2,519,430	1,824,983	2,509,267	2,509,267	2,510,080	2,510,080
CREMATIONS	14,743	27,691	16,847	16,847	16,983	16,983
DIRECT PAYMENT DAMAGE/INMATES	55,916	54,079	54,921	54,921	54,939	54,939
SATELLITE TV COSTS	357,516	358,980	376,896	376,896	395,741	395,741
RETAINED EARNINGS	0	25,195	24,825	1,418	24,647	2,765
FMWCC LAW LIBRARY	16,478	16,703	19,914	19,825	20,110	20,021
HDSP LAW LIBRARY	33,240	34,640	36,290	36,151	36,674	36,695
TRANSFER TO CORRECTIONAL PROGRAMS	416,423	513,084	565,315	565,315	680,387	680,387
PURCHASING ASSESSMENT	7,117	5,040	5,040	5,785	5,040	9,875
STATEWIDE COST ALLOCATION	16,053	12,037	12,037	12,522	12,037	17,980
AG COST ALLOCATION PLAN	109,633	107,836	107,836	0	107,836	0
TOTAL EXPENDITURES:	6,213,876	5,473,036	6,697,817	6,216,690	7,126,804	6,457,616
PERCENT CHANGE:		-11.92%	22.38%	13.59%	6.40%	3.88%
TOTAL POSITIONS:	28.00	28.00	30.00	30.00	30.00	30.00

NDOC - ONE-SHOT APPROPRIATIONS

101-3714

PROGRAM DESCRIPTION

BASE

This request funded one-shot appropriation expenditures from the previous biennium. All one-shot appropriation expenditures and partial year costs have been eliminated.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	64,162	0	64,162	0
REVERSIONS	-27,753	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	5,241,735	1,301,217	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,301,216	0	0	0	0	0
TOTAL RESOURCES:	3,912,766	1,301,217	64,162	0	64,162	0
EXPENDITURES:						
DATA CENTER EQUIPMENT	14,496	84,994	0	0	0	0
COMMUNICATIONS & SCANNER EQUIP	156,543	0	0	0	0	0
COMPUTER REPLACEMENETS	1,019,399	0	0	0	0	0
PRISON VEHICLE REPLACEMENTS	1,322,833	1,123,824	0	0	0	0
PRISON MEDICAL EQUIPMENT	87,713	11,499	0	0	0	0
HDSP DEFERRED MAINT ROOF HATCH	49,294	0	0	0	0	0
HCC DEFERRED MAINT BATHROOM	69,670	10,331	64,162	0	64,162	0
LCC DEFERRED MAINT SEWER	18,482	0	0	0	0	0
SDCC DEFERRED MAINT SEWER	24,276	0	0	0	0	0
TCC DEFERRED MAINT FLOORS	0	70,569	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	1,150,060	0	0	0	0	0
TOTAL EXPENDITURES:	3,912,766	1,301,217	64,162	0	64,162	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	64,162	0	64,162	0
REVERSIONS	-27,753	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	5,241,735	1,301,217	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,301,216	0	0	0	0	0

NDOC - ONE-SHOT APPROPRIATIONS
101-3714

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	3,912,766	1,301,217	64,162	0	64,162	0
EXPENDITURES:						
DATA CENTER EQUIPMENT	14,496	84,994	0	0	0	0
COMMUNICATIONS & SCANNER EQUIP	156,543	0	0	0	0	0
COMPUTER REPLACEMENTS	1,019,399	0	0	0	0	0
PRISON VEHICLE REPLACEMENTS	1,322,833	1,123,824	0	0	0	0
PRISON MEDICAL EQUIPMENT	87,713	11,499	0	0	0	0
HDSP DEFERRED MAINT ROOF HATCH	49,294	0	0	0	0	0
HCC DEFERRED MAINT BATHROOM	69,670	10,331	64,162	0	64,162	0
LCC DEFERRED MAINT SEWER	18,482	0	0	0	0	0
SDCC DEFERRED MAINT SEWER	24,276	0	0	0	0	0
TCC DEFERRED MAINT FLOORS	0	70,569	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	1,150,060	0	0	0	0	0
TOTAL EXPENDITURES:	3,912,766	1,301,217	64,162	0	64,162	0
PERCENT CHANGE:		-66.74%	-95.07%	-100.00%	0.00%	%

NDOC - PRISON INDUSTRY

525-3719

PROGRAM DESCRIPTION

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide offenders the skills necessary to successfully re-enter society and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for offenders in the production of goods and services at little or no direct cost to the taxpayer. Operations include furniture and metal fabrication shops at Northern Nevada Correctional Center (NNCC), a printing/bindery shop and mattress factory at NNCC, a garment sewing factory and drapery sewing shop at Lovelock Correctional Center, and an automobile refurbishing/repair and motorcycle repair shop at Southern Desert Correctional Center (SDCC). Prison Industries operates used playing card recycling operations at High Desert State Prison and SDCC. Additionally, clothes hangers are recycled at HDSP. These private businesses utilize offenders as part of the Prison Industries program. Approximately 600 offenders work in Prison Industries' programs. Statutory

Authority: NRS 209.189

BASE

This request continues funding for 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,384,868	1,855,838	1,493,825	1,636,434	1,022,302	801,995
BALANCE FORWARD TO NEW YEAR	-1,855,837	0	0	0	0	0
LICENSE PLATE CHARGE	523,097	667,860	667,860	667,860	667,860	667,860
MISCELLANEOUS SALES	3,863,212	4,157,988	3,769,241	3,769,241	3,769,241	3,769,241
REIMBURSEMENT	50,766	1,109,014	228,928	228,928	228,928	228,928
REBATE	0	3,375	3,375	3,375	3,375	3,375
EXCESS PROPERTY SALES	0	100	100	100	100	100
RENTAL INCOME - NON-EXECUTIVE BUDGETS	126,200	238,800	178,800	178,800	178,800	178,800
TREASURER'S INTEREST DISTRIB	71,577	51,152	51,152	51,152	51,152	51,152
TRANS FROM COMMISSION ON TOUR	29,794	169,933	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	48,000	48,000	48,000	48,000	48,000	48,000
TOTAL RESOURCES:	5,241,677	8,302,060	6,441,281	6,583,890	5,969,758	5,749,451
EXPENDITURES:						
PERSONNEL	1,454,720	2,002,214	1,674,926	2,035,816	1,718,615	2,095,171
OUT-OF-STATE TRAVEL	467	4,035	467	467	467	467
IN-STATE TRAVEL	5,297	4,764	5,297	5,297	5,297	5,297
OPERATING EXPENSES	702,269	1,557,100	692,964	693,813	692,964	693,813
PHYSICAL EXAMS	0	10,513	0	0	0	0
INFORMATION SERVICES	8,430	16,979	8,411	9,588	8,411	9,588
UNIFORMS	0	1,121	0	0	0	0
EMPLOYEE PHYSICALS	0	1,882	0	0	0	0
NNCC FURNITURE	349,133	344,598	342,949	342,949	342,949	342,949
NNCC MATTRESS	320,510	256,768	320,630	320,630	321,280	321,280

NDOC - PRISON INDUSTRY
525-3719

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
NNCC METAL SHOP	228,173	246,077	227,351	227,351	227,351	227,351
NNCC PRINTING/BINDERY SHOP	487,734	418,769	463,389	463,389	463,389	463,389
SDCC AUTO/UPHOLSTERY SHOP	187,847	162,710	185,732	185,732	185,732	185,732
UTILITIES	54,428	69,265	54,428	54,428	54,428	54,428
RETAINED EARNINGS	0	1,636,434	1,022,302	801,995	506,440	-92,449
LCC GARMENT FACTORY	941,994	833,885	941,760	941,760	941,760	941,760
PURCHASING ASSESSMENT	6,472	11,285	6,472	6,472	6,472	6,472
STATEWIDE COST ALLOC	466,182	457,776	466,182	466,182	466,182	466,182
AG COST ALLOCATION	28,021	15,885	28,021	28,021	28,021	28,021
RESERVE FOR REVERSION TO GENERAL FUND	0	250,000	0	0	0	0
TOTAL EXPENDITURES:	5,241,677	8,302,060	6,441,281	6,583,890	5,969,758	5,749,451
TOTAL POSITIONS:	19.00	19.00	19.00	22.00	19.00	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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	15,729	182,727
TOTAL RESOURCES:	0	0	0	0	15,729	182,727
EXPENDITURES:						
PERSONNEL	0	0	0	167	0	-259
OPERATING EXPENSES	0	0	0	-2,145	0	-1,796
INFORMATION SERVICES	0	0	0	1,308	0	1,303
RETAINED EARNINGS	0	0	15,729	182,727	31,458	353,782
PURCHASING ASSESSMENT	0	0	4,813	-493	4,813	-131
STATEWIDE COST ALLOC	0	0	-8,406	-153,543	-8,406	-142,151
AG COST ALLOCATION	0	0	-12,136	-28,021	-12,136	-28,021
TOTAL EXPENDITURES:	0	0	0	0	15,729	182,727

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	12,517
TOTAL RESOURCES:	0	0	0	0	0	12,517
EXPENDITURES:						
PERSONNEL	0	0	0	-12,517	0	-5,775
RETAINED EARNINGS	0	0	0	12,517	0	18,292
TOTAL EXPENDITURES:	0	0	0	0	0	12,517

ENHANCEMENT

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the migration from Novell GroupWise to Microsoft Office 365.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,051
TOTAL RESOURCES:	0	0	0	0	0	-9,051
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	9,051	0	9,051
RETAINED EARNINGS	0	0	0	-9,051	0	-18,102
TOTAL EXPENDITURES:	0	0	0	0	0	-9,051

E710 EQUIPMENT REPLACEMENT

This decision unit requests funding to replace one embroidery machine in the print shop.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-70,938	-70,938
TOTAL RESOURCES:	0	0	0	0	-70,938	-70,938

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
NNCC FURNITURE	0	0	185	185	185	185
NNCC METAL SHOP	0	0	696	696	696	696
NNCC PRINTING/BINDERY SHOP	0	0	68,666	68,666	2,871	2,871
SDCC AUTO/UPHOLSTERY SHOP	0	0	839	839	839	839
RETAINED EARNINGS	0	0	-70,938	-70,938	-76,081	-76,081
LCC GARMENT FACTORY	0	0	552	552	552	552
TOTAL EXPENDITURES:	0	0	0	0	-70,938	-70,938

E720 NEW EQUIPMENT

This decision unit requests funding to purchase one sewing machine, two heavy duty sewing machines and one sublimation printer.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,100	-3,100
TOTAL RESOURCES:	0	0	0	0	-3,100	-3,100
EXPENDITURES:						
NNCC FURNITURE	0	0	3,100	3,100	3,100	3,100
NNCC PRINTING/BINDERY SHOP	0	0	0	0	12,285	12,285
RETAINED EARNINGS	0	0	-3,100	-3,100	-18,485	-18,485
TOTAL EXPENDITURES:	0	0	0	0	-3,100	-3,100

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,384,868	1,855,838	1,493,825	1,636,434	963,993	914,150
BALANCE FORWARD TO NEW YEAR	-1,855,837	0	0	0	0	0
LICENSE PLATE CHARGE	523,097	667,860	667,860	667,860	667,860	667,860
MISCELLANEOUS SALES	3,863,212	4,157,988	3,769,241	3,769,241	3,769,241	3,769,241
REIMBURSEMENT	50,766	1,109,014	228,928	228,928	228,928	228,928
REBATE	0	3,375	3,375	3,375	3,375	3,375

NDOC - PRISON INDUSTRY
525-3719

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXCESS PROPERTY SALES	0	100	100	100	100	100
RENTAL INCOME - NON-EXECUTIVE BUDGETS	126,200	238,800	178,800	178,800	178,800	178,800
TREASURER'S INTEREST DISTRIB	71,577	51,152	51,152	51,152	51,152	51,152
TRANS FROM COMMISSION ON TOUR	29,794	169,933	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	48,000	48,000	48,000	48,000	48,000	48,000
TOTAL RESOURCES:	5,241,677	8,302,060	6,441,281	6,583,890	5,911,449	5,861,606
EXPENDITURES:						
PERSONNEL	1,454,720	2,002,214	1,674,926	2,023,466	1,718,615	2,089,137
OUT-OF-STATE TRAVEL	467	4,035	467	467	467	467
IN-STATE TRAVEL	5,297	4,764	5,297	5,297	5,297	5,297
OPERATING EXPENSES	702,269	1,557,100	692,964	691,668	692,964	692,017
PHYSICAL EXAMS	0	10,513	0	0	0	0
INFORMATION SERVICES	8,430	16,979	8,411	19,947	8,411	19,942
UNIFORMS	0	1,121	0	0	0	0
EMPLOYEE PHYSICALS	0	1,882	0	0	0	0
NNCC FURNITURE	349,133	344,598	346,234	346,234	346,234	346,234
NNCC MATTRESS	320,510	256,768	320,630	320,630	321,280	321,280
NNCC METAL SHOP	228,173	246,077	228,047	228,047	228,047	228,047
NNCC PRINTING/BINDERY SHOP	487,734	418,769	532,055	532,055	478,545	478,545
SDCC AUTO/UPHOLSTERY SHOP	187,847	162,710	186,571	186,571	186,571	186,571
UTILITIES	54,428	69,265	54,428	54,428	54,428	54,428
RETAINED EARNINGS	0	1,636,434	963,993	914,150	443,332	166,957
LCC GARMENT FACTORY	941,994	833,885	942,312	942,312	942,312	942,312
PURCHASING ASSESSMENT	6,472	11,285	11,285	5,979	11,285	6,341
STATEWIDE COST ALLOC	466,182	457,776	457,776	312,639	457,776	324,031
AG COST ALLOCATION	28,021	15,885	15,885	0	15,885	0
RESERVE FOR REVERSION TO GENERAL FUND	0	250,000	0	0	0	0
TOTAL EXPENDITURES:	5,241,677	8,302,060	6,441,281	6,583,890	5,911,449	5,861,606
PERCENT CHANGE:		58.39%	-22.41%	-20.70%	-8.23%	-10.97%
TOTAL POSITIONS:	19.00	19.00	19.00	22.00	19.00	22.00

NDOC - PRISON RANCH

525-3727

PROGRAM DESCRIPTION

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide offenders the skills necessary to successfully re-enter society and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for prison offenders, in the production of goods and services, at little or no direct cost to the taxpayer. One of Prison Industries' operations is the Prison Ranch. The Prison Ranch is self-supporting; operating from revenue derived from processed milk sold to the Department of Corrections and other state agencies, as well as from the sale of cream and surplus raw milk to a cooperative. Additional income is generated from the sale of livestock, renting unused grazing land, and boarding of both estray horses (Department of Agriculture) and wild horses (Bureau of Land Management), until they have been adopted or sold to private individuals or moved to another holding facility. A private business operates a composting operation on the Ranch. The Prison Ranch currently provides work for 64 offenders. Statutory Authority: NRS 209.189

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,624,684	1,943,271	2,091,407	801,408	2,095,075	1,249,516
BALANCE FORWARD TO NEW YEAR	-1,943,270	0	0	0	0	0
FARM SALES	756,133	709,819	709,819	709,819	709,819	709,819
EXCESS PROPERTY SALES	0	100	100	100	100	100
ESTRAY SALES - AGRICULTURE	0	9,405	9,405	9,405	9,405	9,405
WILD HORSE BOARDING	1,656,378	1,295,133	1,295,133	1,656,378	1,295,133	1,656,378
RENTAL INCOME - NON-EXECUTIVE BUDGETS	18,000	18,000	18,000	18,000	17,997	18,000
TOTAL RESOURCES:	2,111,925	3,975,728	4,123,864	3,195,110	4,127,529	3,643,218
EXPENDITURES:						
PERSONNEL	415,564	436,032	459,743	459,743	470,671	470,671
OPERATING EXPENSES	696,689	464,879	682,939	565,021	682,939	565,288
EQUIPMENT	71,475	82,000	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	428	432	428	428	428	428
INFORMATION SERVICES	2,360	4,496	2,355	2,355	2,355	2,355
WILD HORSE PROGRAM	766,712	1,686,117	724,627	759,350	724,627	759,350
UTILITIES	81,936	73,238	81,936	81,936	81,936	81,936
RETAINED EARNINGS	0	801,408	2,095,075	1,249,516	2,087,812	1,686,429
TRANSFER TO PRISON INDUSTRY	48,000	48,000	48,000	48,000	48,000	48,000
PURCHASING ASSESSMENT	8,209	12,902	8,209	8,209	8,209	8,209
STATEWIDE COST ALLOC	20,552	16,224	20,552	20,552	20,552	20,552
RESERVE FOR REVERSION TO GENERAL FUND	0	350,000	0	0	0	0
TOTAL EXPENDITURES:	2,111,925	3,975,728	4,123,864	3,195,110	4,127,529	3,643,218
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-365	8,389
TOTAL RESOURCES:	0	0	0	0	-365	8,389
EXPENDITURES:						
PERSONNEL	0	0	0	46	0	-71
OPERATING EXPENSES	0	0	0	250	0	294
INFORMATION SERVICES	0	0	0	357	0	356
RETAINED EARNINGS	0	0	-365	8,389	-730	9,824
PURCHASING ASSESSMENT	0	0	4,693	-225	4,693	-1,516
STATEWIDE COST ALLOC	0	0	-4,328	-8,817	-4,328	-498
TOTAL EXPENDITURES:	0	0	0	0	-365	8,389

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,904
TOTAL RESOURCES:	0	0	0	0	0	4,904
EXPENDITURES:						
PERSONNEL	0	0	0	-4,904	0	-3,168
RETAINED EARNINGS	0	0	0	4,904	0	8,072
TOTAL EXPENDITURES:	0	0	0	0	0	4,904

ENHANCEMENT

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the migration from Novell GroupWise to Microsoft Office 365.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,469
TOTAL RESOURCES:	0	0	0	0	0	-2,469
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	2,469	0	2,469
RETAINED EARNINGS	0	0	0	-2,469	0	-4,938
TOTAL EXPENDITURES:	0	0	0	0	0	-2,469

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21,952	-16,713
TOTAL RESOURCES:	0	0	0	0	-21,952	-16,713
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,643	0	1,643	0
EQUIPMENT	0	0	17,000	16,713	35,000	36,496
WILD HORSE PROGRAM	0	0	3,309	0	3,309	0
RETAINED EARNINGS	0	0	-21,952	-16,713	-61,904	-53,209
TOTAL EXPENDITURES:	0	0	0	0	-21,952	-16,713

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,624,684	1,943,271	2,091,407	801,408	2,072,758	1,243,627

NDOC - PRISON RANCH
525-3727

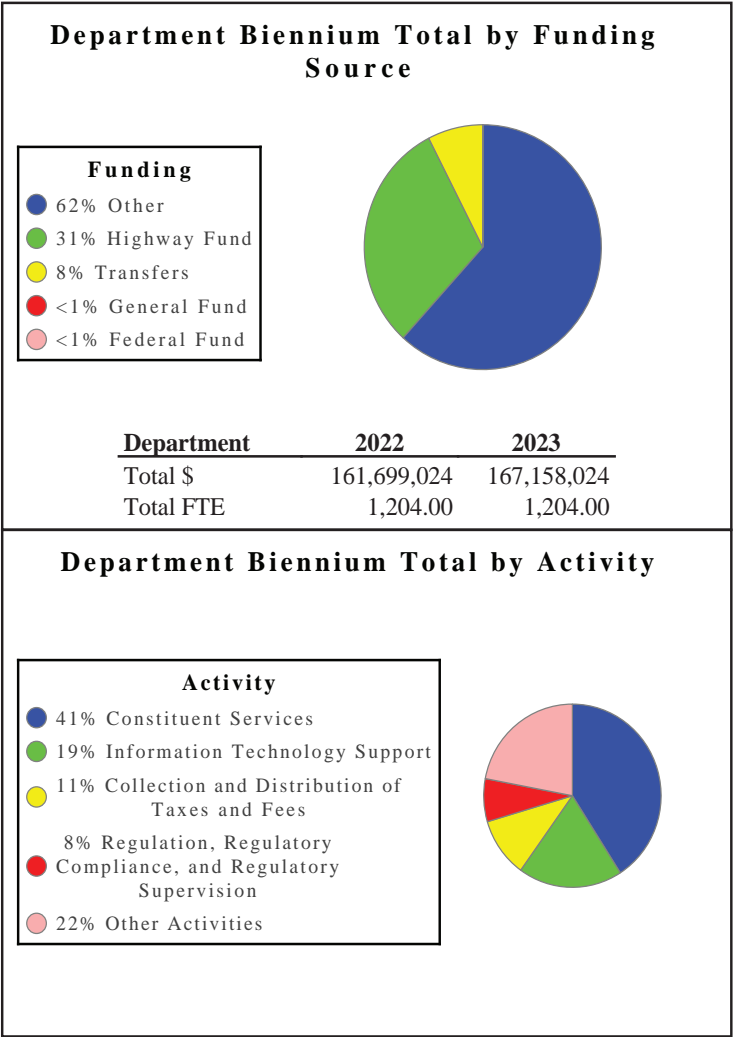
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-1,943,270	0	0	0	0	0
FARM SALES	756,133	709,819	709,819	709,819	709,819	709,819
EXCESS PROPERTY SALES	0	100	100	100	100	100
ESTRAY SALES - AGRICULTURE	0	9,405	9,405	9,405	9,405	9,405
WILD HORSE BOARDING	1,656,378	1,295,133	1,295,133	1,656,378	1,295,133	1,656,378
RENTAL INCOME - NON-EXECUTIVE BUDGETS	18,000	18,000	18,000	18,000	17,997	18,000
TOTAL RESOURCES:	2,111,925	3,975,728	4,123,864	3,195,110	4,105,212	3,637,329
EXPENDITURES:						
PERSONNEL	415,564	436,032	459,743	454,885	470,671	467,432
OPERATING EXPENSES	696,689	464,879	684,582	565,271	684,582	565,582
EQUIPMENT	71,475	82,000	17,000	16,713	35,000	36,496
MAINT OF BUILDINGS & GROUNDS	428	432	428	428	428	428
INFORMATION SERVICES	2,360	4,496	2,355	5,181	2,355	5,180
WILD HORSE PROGRAM	766,712	1,686,117	727,936	759,350	727,936	759,350
UTILITIES	81,936	73,238	81,936	81,936	81,936	81,936
RETAINED EARNINGS	0	801,408	2,072,758	1,243,627	2,025,178	1,646,178
TRANSFER TO PRISON INDUSTRY	48,000	48,000	48,000	48,000	48,000	48,000
PURCHASING ASSESSMENT	8,209	12,902	12,902	7,984	12,902	6,693
STATEWIDE COST ALLOC	20,552	16,224	16,224	11,735	16,224	20,054
RESERVE FOR REVERSION TO GENERAL FUND	0	350,000	0	0	0	0
TOTAL EXPENDITURES:	2,111,925	3,975,728	4,123,864	3,195,110	4,105,212	3,637,329
PERCENT CHANGE:		88.25%	3.73%	-19.63%	-0.45%	13.84%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

Motor Vehicles

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. **System Technology Application Redesign Project** - The budget includes funding of \$22.5 million in fiscal year 2022 and \$32.8 million in fiscal year 2023 to replace existing technology solution, software product, and/or equipment solution.



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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	40.14%	49.99%	57.88%	58.75%	57.88%	57.88%	57.88%

2. Average Customer Wait Times in Minutes

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	75	82	55	40	60	59	59

3. Percent of Titles Processed without Errors

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Actual	Projected	Projected	Projected
Percent:	98.17%	98.87%	100.00%	98.61%	98.87%	98.87%	98.87%

4. Percent of Registrations Renewed thru Alternate Services

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Actual	Projected	Projected	Projected
Percent:	84.56%	84.85%	84.45%	88.47%	84.85%	84.85%	84.85%

5. Percent of Driver's License Renewed thru Alternate Services

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	40.99%	34.09%	21.35%	20.60%	34.09%	34.09%	34.09%

6. Average Time to Answer Calls in Minutes

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Actual	Projected	Projected	Projected
Amount:	14.4	11.43	10	12.1	13.15	10	10

Resources

Funding		FY 2022	FY 2023
Other	\$	42,533,331	42,564,163
General Fund	\$	28,480	28,480
Transfers	\$	3,663,646	3,659,221
Highway Fund	\$	20,217,301	21,869,254
TOTAL	\$	66,442,758	68,121,118

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	66,442,758	68,121,118

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

	2017	2018	2019	2020	2021	2022	2023
Type:	N/A	N/A	N/A	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	25.45%	50.00%	50.00%	75.00%

2. Percent of IRP on-line transactions

	2020	2021	2022	2023
Type:	Actual	Projected	Projected	Projected
Percent:	0.97%	42.50%	17.50%	42.50%

Resources

Funding		FY 2022	FY 2023
Other	\$	2,496,313	2,496,313
Federal Fund	\$	0	0
Transfers	\$	517	517
Highway Fund	\$	2,152,720	2,232,283
TOTAL	\$	4,649,550	4,729,113

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	4,649,550	4,729,113

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity is responsible for ensuring that vehicles in Clark and Washoe counties comply with Nevada's laws and regulations regarding emission standards.

Performance Measures

1. Percent of Emission Stations Audited Monthly

	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.55%	95.54%	70.67%	87.21%	84.41%	80.75%

2. Percent of Emission Enforcement Cases Concluded Effectively

	2020	2021	2022	2023
Type:	New	Projected	Projected	Projected
Percent:		100.00%	100.00%	100.00%

3. Percent of Service Requests Processed Timely

	2020	2021	2022	2023
Type:	New	Projected	Projected	Projected
Percent:		89.80%	89.80%	89.80%

4. Percent of Emission Enforcement Cases Assigned Effectively

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

5. Percent of Business License Applications Processed Effectively

	2020	2021	2022	2023
Type:	New	Projected	Projected	Projected
Percent:		97.61%	97.61%	97.61%

6. Percent of Emission Investigations Resulting in Citation

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected		
Percent:	15.40%	27.46%	50.00%	20.91%	22.44%		

Resources

Funding		FY 2022	FY 2023
Other	\$	12,855,043	12,091,603
Transfers	\$	0	0
TOTAL	\$	12,855,043	12,091,603

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	12,855,043	12,091,603

7. Percent of Audits that Result in Fine

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected		
Percent:	26.45%	19.53%	7.08%	19.86%	19.01%		

8. Percent of Affirmed Violations Submitted to Hearings

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected		
Percent:	49.49%	77.19%	76.92%	59.15%	65.57%		

9. Percent of Occupational Business Licensing Renewed Using Alternate Services

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected		
Percent:	64.04%	65.99%	68.26%	67.91%	69.96%		

10 Customer Satisfaction Rating of Good or Excellent

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected		
Percent:	100.00%	91.27%	83.33%	91.71%	91.37%		

11 Percent of Heavy Duty Diesel Vehicles Cited for Smoke Emissions

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected		
Percent:	43.04%	62.86%	35.65%	53.57%	58.33%		

12 Percentage of Regulatory Cases Closed within 120 days of creation.

		2019	2020	2021	2022	2023
Type:		Projected	Projected	Projected		
Percent:		56.83%	56.83%	56.83%		

13 Percentage of Customers Rating the Occupational Training provided by CED

		2019	2020	2021	2022	2023
Type:		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 (FR) Fraud Investigations

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	70.34%	85.99%	87.12%	83.52%	86.13%	86.15%	85.71%

2. Percent of Fraud Investigation Cases Assigned Effectively

	2020	2021	2022	2023
Type:	Actual	Projected	Projected	Projected
Percent:	86.94%	86.94%	86.94%	86.94%

3. Percent of Investigative Cases Concluded Effectively

	2020	2021	2022	2023
Type:	Actual	Projected	Projected	Projected
Percent:	86.53%	86.52%	86.54%	86.53%

4. Percent of Licenses Suspended or Cancelled Due to Fraud

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected		
Percent:	34.33%	44.67%	40.03%	39.22%	41.47%		

5. Percentage of Fraud Cases Closed within 120 days of creation

	2019	2020	2021	2022	2023
Type:	Projected	Projected	Projected		
Percent:	62.29%	62.29%	62.29%		

Resources

Funding		FY 2022	FY 2023
Other	\$	68,029	68,029
Transfers	\$	333,451	337,879
Highway Fund	\$	6,711,821	6,864,391
TOTAL	\$	7,113,301	7,270,299

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	7,113,301	7,270,299

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	108	130	121	119	120	120	120

2. Percent of Revocation Hearings for Implied Consent within Five Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.86%	96.37%	97.82%	97.87%	96.90%	96.90%	96.90%

Resources

Funding		FY 2022	FY 2023
Other	\$	3,841	3,841
Highway Fund	\$	1,232,541	1,239,901
TOTAL	\$	1,236,382	1,243,742

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	1,236,382	1,243,742

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	60.32%	46.29%	51.72%	54.45%	46.29%	46.29%	46.29%

2. Percent of Tiered Lapses Relative to Total Lapses

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	51.31%	48.87%	50.07%	35.90%	68.66%	48.87%	48.87%

Resources

Funding		FY 2022	FY 2023
Other	\$	5,660,558	5,660,558
Transfers	\$	0	0
TOTAL	\$	5,660,558	5,660,558

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	5,660,558	5,660,558

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6.44	17.55	11.48	12.1	13.15	10	10

2. Percent of Withdrawal Transactions Processed within Timeframe

	2017	2018	2019	2020	2021	2022	2023
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 Withdrawal Transactions without Errors

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.99%	99.99%	99.50%	99.50%	99.99%	99.99%	99.99%

Resources

Funding		FY 2022	FY 2023
Other	\$	916,481	924,650
General Fund	\$	0	0
Transfers	\$	2,513,066	2,508,372
Highway Fund	\$	2,083,779	2,211,238
TOTAL	\$	5,513,326	5,644,260

Goals	FY 2022	FY 2023
Prevent crime and protect the rights of all Nevadans	5,513,326	5,644,260

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5.18	2.19	1.11	1.08	3.5	3	3

2. Days to Process Record Searches

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1.88	1.79	1.275	0.95	2	2	2

3. Percent of Record Requests Processed Without Errors

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.99%	99.99%	99.99%	99.50%	99.99%	99.99%	99.99%

Resources

Funding		FY 2022	FY 2023
Other	\$	8,470,037	8,470,037
Transfers	\$	0	0
TOTAL	\$	8,470,037	8,470,037

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	8,470,037	8,470,037

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	58.05%	63.48%	55.71%	48.24%	56.63%	56.63%	56.63%

2. Percent of DMV Offices/Deposits closed within acceptable parameters

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	53.66%	39.50%	71.78%	70.94%	61.08%	73.81%	63.55%

3. Percent of chargebacks successfully disputed in favor of the Department.

	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	55.07%	42.77%	54.42%	61.28%	61.28%	61.28%

4. Percent of Monthly Reconciliations Completed within 45 Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.67%	91.67%	83.33%	58.33%	100.00%	100.00%	100.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	6,354,629	6,354,629
Transfers	\$	478,906	498,006
Highway Fund	\$	9,916,879	10,947,403
TOTAL	\$	16,750,414	17,800,038

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	16,750,414	17,800,038

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	65.63%	48.65%	73.28%	71.23%	49.02%	51.96%	51.96%

2. Percent of Production Jobs Meeting Schedule

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.67%	99.63%	99.65%	99.46%	99.63%	99.75%	99.75%

3. Number of Years to Complete Current Projects with Existing Resources

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	7.27	5.09	4.56	1.5	5	3	3

Resources

Funding		FY 2022	FY 2023
Other	\$	21,032,894	23,983,053
Transfers	\$	4,583,446	4,583,733
Highway Fund	\$	4,050,344	4,220,981
TOTAL	\$	29,666,684	32,787,767

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	29,666,684	32,787,767

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

	2017	2018	2019	2020	2021	2022	2023
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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	75.93%	83.94%	89.52%	90.48%	89.94%	89.94%	89.94%

3. Percent of Employees in Compliance with Mandatory Training

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	88.19%	87.46%	92.84%	94.78%	93.84%	93.84%	93.84%

Resources

Funding		FY 2022	FY 2023
Other	\$	3,978	3,978
Transfers	\$	735,616	735,788
Highway Fund	\$	1,156,428	1,121,814
TOTAL	\$	1,896,022	1,861,581

Goals	FY 2022	FY 2023
Recruit & retain a mission-ready workforce	1,896,022	1,861,581

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.89%	100.00%	99.88%	99.51%	99.82%	99.80%	99.75%

2. Percent of Purchase Orders Processed within Five Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.21%	98.91%	88.89%	96.18%	95.15%	95.15%	95.15%

3. Percent of Service Requests Completed within Timeframe

	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	74.07%	71.85%	64.12%	94.94%	95.48%	95.48%

4. Percent of Projects on Target

	2020	2021	2022	2023
Type:	New	New	Projected	Projected
Percent:			60.45%	60.45%

5. Percent of Annual Reviews Completed

	2020	2021	2022	2023
Type:	Actual	Projected	Projected	Projected
Percent:	48.84%	100.00%	100.00%	100.00%

6. Customers Satisfied with Quality of Completed Work (Values 1, 5, and 10)

	2018	2019	2020	2021	2022	2023
Type:	Actual	Projected	Projected	Projected		
Amount:	8.7	9.5	9.5	9.5		

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
Transfers	\$	44,151	44,151
Highway Fund	\$	1,400,798	1,433,757
TOTAL	\$	1,444,949	1,477,908

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	1,444,949	1,477,908

DMV - SYSTEM TECHNOLOGY APPLICATION REDESIGN
201-4716

PROGRAM DESCRIPTION

This budget account is funded with a \$1 technology fee authorized by NRS 481.064 and funds the costs for the department's system modernization project. The project will take a logical and fiscally responsible approach to business improvement and system modernization which may include full or partial replacement and/or enhancement of the existing and aging Common Business Oriented Language mainframe and PowerBuilder applications running on disparate platforms. The modernized solution will run on a consolidated platform, improve the efficiency of operations and service delivery, provide flexibility, increase efficiencies and reduce transaction time, improve customer service, and provide enhanced security and disaster recovery.

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-55,624	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	4,922,806	10,123,766	13,581,387	12,489,059	18,456,332	15,546,664
BALANCE FORWARD TO NEW YEAR	-10,123,765	0	0	0	0	0
TECHNOLOGY FEES	6,373,104	6,941,616	6,245,641	5,647,138	6,245,641	0
MISCELLANEOUS REVENUE	55,624	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	37,393	16,055	0	0	0	0
TOTAL RESOURCES:	1,209,538	17,081,437	19,827,028	18,136,197	24,701,973	15,546,664
EXPENDITURES:						
PERSONNEL SERVICES	800,820	940,374	945,469	945,469	959,081	959,081
OPERATING	74,462	95,500	22,482	43,035	22,482	43,035
MSA PROGRAMMER CHARGES	274,040	1,873,720	218,400	102,900	218,400	102,900
IVV MSA CHARGES	0	400,000	0	1,313,784	0	1,313,784
REQUIRED IMPLEMENTATION COSTS	0	118,375	0	0	0	0
CARES	0	16,055	0	0	0	0
INFORMATION SERVICES	28,371	267,122	147,884	147,884	129,976	129,976
TRAINING	3,921	17,970	8,537	8,537	8,537	8,537
REVERSION TO HIGHWAY FUND	0	0	21,461	0	60,830	0
RESERVE	0	13,332,389	18,434,871	15,546,664	23,274,743	12,961,427
PURCHASING ASSESSMENT	5,682	9,138	5,682	5,682	5,682	5,682
STATEWIDE COST ALLOCATION PLAN	22,242	10,794	22,242	22,242	22,242	22,242
TOTAL EXPENDITURES:	1,209,538	17,081,437	19,827,028	18,136,197	24,701,973	15,546,664
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

DMV - SYSTEM TECHNOLOGY APPLICATION REDESIGN
201-4716

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7,992	24,772
TOTAL RESOURCES:	0	0	0	0	7,992	24,772
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	61	0	-95
OPERATING	0	0	0	-4,194	0	-3,656
INFORMATION SERVICES	0	0	0	476	0	474
RESERVE	0	0	7,992	24,772	15,984	49,406
PURCHASING ASSESSMENT	0	0	3,456	1,127	3,456	-2,233
STATEWIDE COST ALLOCATION PLAN	0	0	-11,448	-22,242	-11,448	-19,124
TOTAL EXPENDITURES:	0	0	0	0	7,992	24,772

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,856
TOTAL RESOURCES:	0	0	0	0	0	7,856
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-7,856	0	-5,270
RESERVE	0	0	0	7,856	0	13,126
TOTAL EXPENDITURES:	0	0	0	0	0	7,856

ENHANCEMENT

E235 EFFICIENCY & INNOVATION

This request continues the collection of the technology fee that was to expire June 30, 2022. Extension of the technology fee is needed for the implementation, upgrading and maintenance of the department's platform of information technology. A Bill Draft Request has been submitted to support this request.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TECHNOLOGY FEES	0	0	0	0	6,245,642	5,647,138
TOTAL RESOURCES:	0	0	0	0	6,245,642	5,647,138
EXPENDITURES:						
RESERVE	0	0	0	0	6,245,642	5,647,138
TOTAL EXPENDITURES:	0	0	0	0	6,245,642	5,647,138

E241 EFFICIENCY & INNOVATION

This request funds to change a part-time contract position to a full-time contract project manager to support continuation and implementation of the transformation project.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-102,900
TOTAL RESOURCES:	0	0	0	0	0	-102,900
EXPENDITURES:						
MSA PROGRAMMER CHARGES	0	0	0	102,900	0	102,900
RESERVE	0	0	0	-102,900	0	-205,800
TOTAL EXPENDITURES:	0	0	0	0	0	-102,900

E711 EQUIPMENT REPLACEMENT

This request funds replacement of video conferencing equipment that has reached end of life.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-18,891	-18,891
TOTAL RESOURCES:	0	0	0	0	-18,891	-18,891

DMV - SYSTEM TECHNOLOGY APPLICATION REDESIGN
201-4716

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	18,891	18,891	0	0
RESERVE	0	0	-18,891	-18,891	-18,891	-18,891
TOTAL EXPENDITURES:	0	0	0	0	-18,891	-18,891

E715 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,086	-1,086
TOTAL RESOURCES:	0	0	0	0	-1,086	-1,086
EXPENDITURES:						
OPERATING	0	0	1,086	1,086	250	250
INFORMATION SERVICES	0	0	0	0	1,442	1,402
RESERVE	0	0	-1,086	-1,086	-2,778	-2,738
TOTAL EXPENDITURES:	0	0	0	0	-1,086	-1,086

E729 NEW EQUIPMENT

This request funds 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,592	-3,291
TOTAL RESOURCES:	0	0	0	0	-1,592	-3,291
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,592	3,291	1,152	3,291
RESERVE	0	0	-1,592	-3,291	-2,744	-6,582
TOTAL EXPENDITURES:	0	0	0	0	-1,592	-3,291

DMV - SYSTEM TECHNOLOGY APPLICATION REDESIGN
201-4716

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	21,553,400	0	32,838,400	0
TOTAL RESOURCES:	0	0	21,553,400	0	32,838,400	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	21,553,400	0	32,838,400	0
REVERSIONS	-55,624	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	4,922,806	10,123,766	13,581,387	12,489,059	18,442,755	15,453,124
BALANCE FORWARD TO NEW YEAR	-10,123,765	0	0	0	0	0
TECHNOLOGY FEES	6,373,104	6,941,616	6,245,641	5,647,138	12,491,283	5,647,138
MISCELLANEOUS REVENUE	55,624	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	37,393	16,055	0	0	0	0
TOTAL RESOURCES:	1,209,538	17,081,437	41,380,428	18,136,197	63,772,438	21,100,262
EXPENDITURES:						
PERSONNEL SERVICES	800,820	940,374	945,469	937,674	959,081	953,716
OPERATING	74,462	95,500	23,568	39,927	22,732	39,629
EQUIPMENT	0	0	18,891	18,891	0	0
MSA PROGRAMMER CHARGES	274,040	1,873,720	21,771,800	205,800	33,056,800	205,800
IVV MSA CHARGES	0	400,000	0	1,313,784	0	1,313,784
REQUIRED IMPLEMENTATION COSTS	0	118,375	0	0	0	0
CARES	0	16,055	0	0	0	0
INFORMATION SERVICES	28,371	267,122	149,476	151,651	132,570	135,143
TRAINING	3,921	17,970	8,537	8,537	8,537	8,537
REVERSION TO HIGHWAY FUND	0	0	21,461	0	60,830	0
RESERVE	0	13,332,389	18,421,294	15,453,124	29,511,956	18,437,086
PURCHASING ASSESSMENT	5,682	9,138	9,138	6,809	9,138	3,449
STATEWIDE COST ALLOCATION PLAN	22,242	10,794	10,794	0	10,794	3,118

DMV - SYSTEM TECHNOLOGY APPLICATION REDESIGN
201-4716

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,209,538	17,081,437	41,380,428	18,136,197	63,772,438	21,100,262
PERCENT CHANGE:		1,312.23%	142.25%	6.17%	54.11%	16.34%
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	3,226,714	3,184,798	3,300,277	3,441,715	3,400,075	3,535,070
REVERSIONS	-411,358	0	0	0	0	0
MISCELLANEOUS APPRAISER FEES	10,200	10,200	10,200	10,200	10,200	10,200
USER CHARGES - CONVENIENCE FEE	1,934,013	2,066,876	1,934,013	1,772,324	1,934,013	1,772,324
PRIOR YEAR REFUNDS	254	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - D	15,905	15,700	15,047	15,712	15,188	15,774
COST ALLOCATION REIMBURSEMENT	98,082	96,815	92,789	96,892	93,657	97,271
REIMBURSEMENT OF EXPENSES	5,152	7,745	5,152	1,268	5,152	1,268
TRANS FROM OTHER B/A SAME FUND	150,662	72,172	0	0	0	0
TOTAL RESOURCES:	5,029,624	5,454,306	5,357,478	5,338,111	5,458,285	5,431,907
EXPENDITURES:						
PERSONNEL SERVICES	1,770,457	1,953,523	1,959,006	1,959,006	1,993,120	1,993,120
OUT-OF-STATE TRAVEL	2,489	15,528	6,559	8,959	8,169	10,563
IN-STATE TRAVEL	5,942	12,071	12,120	12,120	12,120	12,120
OPERATING	173,222	185,930	181,095	158,931	181,136	160,067
KIOSKS	1,887,547	2,066,876	2,012,150	2,012,150	2,077,498	2,077,498
PUBLIC AWARENESS CAMPAIGN	237,763	246,227	239,279	246,227	239,279	246,227
INCENTIVES AND REWARDS	3,801	3,803	3,801	3,801	3,801	3,801
NEW CATEGORY FROM WP LOAD	0	5,730	0	0	0	0
INFORMATION SERVICES	25,560	42,097	11,935	11,060	11,935	11,060
FINGERPRINTING	5,383	7,745	6,944	1,268	6,944	1,268
TRAINING	9,963	10,831	17,092	17,092	16,786	8,686
NEW CATEGORY FROM WP LOAD	0	66,442	0	0	0	0
PURCHASING ASSESSMENT	2,238	2,467	2,238	2,238	2,238	2,238
STATEWIDE COST ALLOCATION PLAN	17,718	11,668	17,718	17,718	17,718	17,718

DMV - DIRECTOR'S OFFICE
201-4744

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	887,541	823,368	887,541	887,541	887,541	887,541
TOTAL EXPENDITURES:	5,029,624	5,454,306	5,357,478	5,338,111	5,458,285	5,431,907
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-69,994	-380,725	-69,994	-563,892
TOTAL RESOURCES:	0	0	-69,994	-380,725	-69,994	-563,892
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	139	0	-215
OPERATING	0	0	0	-13,863	0	-12,036
INFORMATION SERVICES	0	0	0	1,129	0	1,124
PURCHASING ASSESSMENT	0	0	229	-1,029	229	48
STATEWIDE COST ALLOCATION PLAN	0	0	-6,050	-15,393	-6,050	-8,458
AG COST ALLOCATION PLAN	0	0	-64,173	-351,708	-64,173	-544,355
TOTAL EXPENDITURES:	0	0	-69,994	-380,725	-69,994	-563,892

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-16,848	0	-10,896
TOTAL RESOURCES:	0	0	0	-16,848	0	-10,896
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-16,848	0	-10,896

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-16,848	0	-10,896

ENHANCEMENT

E243 EFFICIENCY & INNOVATION

This request funds a subscription for GovQA software as a service platform for a centralized Internet portal through which all records requests are submitted. The cost will be shared with Records Search, budget account 4711.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	6,705	6,705	6,190	6,190
TOTAL RESOURCES:	0	0	6,705	6,705	6,190	6,190
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,705	6,705	6,190	6,190
TOTAL EXPENDITURES:	0	0	6,705	6,705	6,190	6,190

E605 BUDGET REDUCTIONS STAFFING & OPERATIONS

This request eliminates one vacant Public Information Officer position as a cost savings measure.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-94,190	-93,242	-98,270	-97,616
TOTAL RESOURCES:	0	0	-94,190	-93,242	-98,270	-97,616
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-93,709	-92,702	-97,789	-97,077
OPERATING	0	0	-88	-88	-88	-88
INFORMATION SERVICES	0	0	-393	-452	-393	-451
TOTAL EXPENDITURES:	0	0	-94,190	-93,242	-98,270	-97,616
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E729 NEW EQUIPMENT

This request funds 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	4,952	8,789	3,852	8,789
TOTAL RESOURCES:	0	0	4,952	8,789	3,852	8,789
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,952	8,789	3,852	8,789
TOTAL EXPENDITURES:	0	0	4,952	8,789	3,852	8,789

E901 TRANS FROM DIRECTOR'S OFFICE TO FIELD SERVICES

This request funds the transfer of MOODLE software to Field Services Budget Account 4735. MOODLE is a software training program utilized by Field Services' trainers for the New Hire Academy.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-900	-900	-900	-900
TOTAL RESOURCES:	0	0	-900	-900	-900	-900
EXPENDITURES:						
OPERATING	0	0	-900	-900	-900	-900
TOTAL EXPENDITURES:	0	0	-900	-900	-900	-900

E903 TRANS FROM DIRECTOR'S OFFICE TO FIELD SERVICES

This request transfers a van to Field Services, budget account 4735. The van is under-utilized in the Director's Office and will be used for third party commercial drivers license testing at the Donovan Office location.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-295	0	-298
TOTAL RESOURCES:	0	0	0	-295	0	-298

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	-295	0	-298
TOTAL EXPENDITURES:	0	0	0	-295	0	-298

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	17,304	0	4,326	0
TOTAL RESOURCES:	0	0	17,304	0	4,326	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	3,226,714	3,184,798	3,164,154	2,965,199	3,245,279	2,876,447
REVERSIONS	-411,358	0	0	0	0	0
MISCELLANEOUS APPRAISER FEES	10,200	10,200	10,200	10,200	10,200	10,200
USER CHARGES - CONVENIENCE FEE	1,934,013	2,066,876	1,934,013	1,772,324	1,934,013	1,772,324
PRIOR YEAR REFUNDS	254	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - D	15,905	15,700	15,047	15,712	15,188	15,774
COST ALLOCATION REIMBURSEMENT	98,082	96,815	92,789	96,892	93,657	97,271
REIMBURSEMENT OF EXPENSES	5,152	7,745	5,152	1,268	5,152	1,268
TRANS FROM OTHER B/A SAME FUND	150,662	72,172	0	0	0	0
TOTAL RESOURCES:	5,029,624	5,454,306	5,221,355	4,861,595	5,303,489	4,773,284
EXPENDITURES:						
PERSONNEL SERVICES	1,770,457	1,953,523	1,865,297	1,849,595	1,895,331	1,884,932
OUT-OF-STATE TRAVEL	2,489	15,528	6,559	8,959	8,169	10,563
IN-STATE TRAVEL	5,942	12,071	12,120	12,120	12,120	12,120
OPERATING	173,222	185,930	180,107	143,785	180,148	146,745
KIOSKS	1,887,547	2,066,876	2,012,150	2,012,150	2,077,498	2,077,498
PUBLIC AWARENESS CAMPAIGN	237,763	246,227	239,279	246,227	239,279	246,227

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INCENTIVES AND REWARDS	3,801	3,803	3,801	3,801	3,801	3,801
NEW CATEGORY FROM WP LOAD	0	5,730	0	0	0	0
INFORMATION SERVICES	25,560	42,097	40,503	27,231	25,910	26,712
FINGERPRINTING	5,383	7,745	6,944	1,268	6,944	1,268
TRAINING	9,963	10,831	17,092	17,092	16,786	8,686
NEW CATEGORY FROM WP LOAD	0	66,442	0	0	0	0
PURCHASING ASSESSMENT	2,238	2,467	2,467	1,209	2,467	2,286
STATEWIDE COST ALLOCATION PLAN	17,718	11,668	11,668	2,325	11,668	9,260
AG COST ALLOCATION PLAN	887,541	823,368	823,368	535,833	823,368	343,186
TOTAL EXPENDITURES:	5,029,624	5,454,306	5,221,355	4,861,595	5,303,489	4,773,284
PERCENT CHANGE:		8.44%	-4.27%	-10.87%	1.57%	-1.82%
TOTAL POSITIONS:	19.00	19.00	18.00	18.00	18.00	18.00

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,295,622	1,296,074	1,313,458	1,306,350	1,324,885	1,317,777
REVERSIONS	-251,053	0	0	0	0	0
PRIOR YEAR REFUNDS	7	0	0	0	0	0
MISCELLANEOUS REVENUE	2,972	3,841	3,841	3,841	3,841	3,841
TRANS FROM OTHER B/A SAME FUND	174,807	58,542	0	0	0	0
TOTAL RESOURCES:	1,222,355	1,358,457	1,317,299	1,310,191	1,328,726	1,321,618
EXPENDITURES:						
PERSONNEL	1,140,222	1,193,156	1,218,116	1,218,116	1,229,918	1,229,918
IN-STATE TRAVEL	0	1,308	1,308	1,308	1,308	1,308
OPERATING EXPENSES	61,673	80,850	76,834	69,901	76,239	69,306
CARES	0	5,239	0	0	0	0
INFORMATION SERVICES	4,504	12,558	4,492	4,317	4,492	4,317
TRAINING	9,444	7,293	10,037	10,037	10,257	10,257
REVERSION TO HIGHWAY FUND	0	53,303	0	0	0	0
PURCHASING ASSESSMENT	619	1,022	619	619	619	619
STATEWIDE COST ALLOCATION PLAN	5,893	3,728	5,893	5,893	5,893	5,893
TOTAL EXPENDITURES:	1,222,355	1,358,457	1,317,299	1,310,191	1,328,726	1,321,618
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-1,762	-8,860	-1,762	-6,476
TOTAL RESOURCES:	0	0	-1,762	-8,860	-1,762	-6,476
EXPENDITURES:						
PERSONNEL	0	0	0	84	0	-130
OPERATING EXPENSES	0	0	0	-4,532	0	-3,915
INFORMATION SERVICES	0	0	0	654	0	651
PURCHASING ASSESSMENT	0	0	403	-50	403	-346
STATEWIDE COST ALLOCATION PLAN	0	0	-2,165	-5,016	-2,165	-2,736
TOTAL EXPENDITURES:	0	0	-1,762	-8,860	-1,762	-6,476

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-10,179	0	-6,778
TOTAL RESOURCES:	0	0	0	-10,179	0	-6,778
EXPENDITURES:						
PERSONNEL	0	0	0	-10,179	0	-6,778
TOTAL EXPENDITURES:	0	0	0	-10,179	0	-6,778

ENHANCEMENT

E605 BUDGET REDUCTIONS STAFFING & OPERATIONS

This request eliminates one vacant Legal Secretary position as a cost savings measure.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-67,320	-66,481	-69,900	-69,323
TOTAL RESOURCES:	0	0	-67,320	-66,481	-69,900	-69,323
EXPENDITURES:						
PERSONNEL	0	0	-66,839	-65,941	-69,419	-68,784
OPERATING EXPENSES	0	0	-88	-88	-88	-88
INFORMATION SERVICES	0	0	-393	-452	-393	-451
TOTAL EXPENDITURES:	0	0	-67,320	-66,481	-69,900	-69,323
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E715 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	7,210	7,185	0	175
TOTAL RESOURCES:	0	0	7,210	7,185	0	175
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,210	7,185	0	175
TOTAL EXPENDITURES:	0	0	7,210	7,185	0	175

E729 NEW EQUIPMENT

This request funds 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,189	4,526	1,584	4,526

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,189	4,526	1,584	4,526
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,189	4,526	1,584	4,526
TOTAL EXPENDITURES:	0	0	2,189	4,526	1,584	4,526

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,295,622	1,296,074	1,253,775	1,232,541	1,254,807	1,239,901
REVERSIONS	-251,053	0	0	0	0	0
PRIOR YEAR REFUNDS	7	0	0	0	0	0
MISCELLANEOUS REVENUE	2,972	3,841	3,841	3,841	3,841	3,841
TRANS FROM OTHER B/A SAME FUND	174,807	58,542	0	0	0	0
TOTAL RESOURCES:	1,222,355	1,358,457	1,257,616	1,236,382	1,258,648	1,243,742
EXPENDITURES:						
PERSONNEL	1,140,222	1,193,156	1,151,277	1,142,080	1,160,499	1,154,226
IN-STATE TRAVEL	0	1,308	1,308	1,308	1,308	1,308
OPERATING EXPENSES	61,673	80,850	76,746	65,281	76,151	65,303
CARES	0	5,239	0	0	0	0
INFORMATION SERVICES	4,504	12,558	13,498	16,230	5,683	9,218
TRAINING	9,444	7,293	10,037	10,037	10,257	10,257
REVERSION TO HIGHWAY FUND	0	53,303	0	0	0	0
PURCHASING ASSESSMENT	619	1,022	1,022	569	1,022	273
STATEWIDE COST ALLOCATION PLAN	5,893	3,728	3,728	877	3,728	3,157
TOTAL EXPENDITURES:	1,222,355	1,358,457	1,257,616	1,236,382	1,258,648	1,243,742
PERCENT CHANGE:		11.13%	-7.42%	-8.99%	0.08%	0.60%
TOTAL POSITIONS:	11.00	11.00	10.00	10.00	10.00	10.00

DMV - AUTOMATION
201-4715

PROGRAM DESCRIPTION

The Motor Vehicle Information Technology Division (MVIT) provides the digital support to help facilitate the functionality of the Department of Motor Vehicles (DMV). MVIT supports the DMV by working closely with the business units of the department to provide the best possible solutions for the DMV. MVIT accomplishes this by exploring and implementing IT solutions to assist the business units to accomplish their functions and duties. The activities of this budget are primarily supported by Highway Fund revenues. NRS 481.0473

BASE

This request continues funding for 80 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	6,126,964	6,341,950	5,962,135	4,092,958	6,113,233	4,248,480
REVERSIONS	-1,010,612	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,832,873	817,932	0	13,900	0	0
BALANCE FORWARD TO NEW YEAR	-817,932	0	0	0	0	0
RECORDS SEARCH IT	1,047,384	620,057	1,222,088	2,874,755	1,222,088	2,874,755
PRIOR YEAR REFUNDS	1,314	13,900	0	0	0	0
COST ALLOCATION REIMBURSEMENT	397,293	434,001	446,740	455,046	453,149	464,096
COST ALLOCATION REIMBURSEMENT - D	32,803	34,031	33,869	35,216	34,182	35,957
DONATIONS COMPLETE STREETS PROGRAM	3,648	3,518	3,648	4,175	3,648	4,175
REIMBURSEMENT OF EXPENSES	4,899	2,594	2,594	5,600	2,594	5,600
REIMBURSEMENT OF EXPENSES	2,706	2,594	3,867	3,867	3,861	3,861
TRANS FROM OTHER B/A SAME FUND	548,035	287,241	0	0	0	0
TRANSFER FROM DMV	3,666,149	4,031,029	3,973,808	3,973,808	3,964,304	3,964,304
TRANSFER FROM BA4717	174,736	174,736	113,776	113,776	113,776	113,776
TOTAL RESOURCES:	12,010,260	12,763,583	11,762,525	11,573,101	11,910,835	11,715,004
EXPENDITURES:						
PERSONNEL	7,666,137	8,153,204	8,516,430	8,489,889	8,688,647	8,659,785
OUT-OF-STATE TRAVEL	2,383	3,560	5,466	3,871	6,271	4,309
IN-STATE TRAVEL	20,682	23,119	31,537	24,983	31,537	24,983
OPERATING EXPENSES	248,769	275,299	274,032	253,279	274,032	253,279
CARES	0	10,498	0	0	0	0
DOIT FACILITY CHARGES	1,353,704	1,256,819	1,545,556	1,545,556	1,541,289	1,541,289
INFORMATION SERVICES	1,723,206	1,488,021	872,869	869,249	851,628	844,289
DATA TELECOMMUNICATIONS	100,448	118,014	100,448	100,448	100,448	100,448
VOICE TELECOMMUNICATIONS	561,784	246,648	274,208	143,847	274,413	144,052
TRAINING	85,725	103,372	92,733	92,733	93,437	93,437
EMISSIONS-VID	3,580	8,111	7,158	7,158	7,051	7,051

DMV - AUTOMATION
201-4715

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OHV REGISTRATION COSTS	2,706	2,594	3,905	3,905	3,899	3,899
MSA CONTRACT PROGRAMMER	105,953	69,360	0	0	0	0
FY2019 LEG IMPLEMENTATION	97,000	673,442	0	0	0	0
REVERSION TO HWY FUND	0	290,643	0	0	0	0
PURCHASING ASSESSMENT	13,981	19,939	13,981	13,981	13,981	13,981
STATE COST ALLOCATION	24,202	20,940	24,202	24,202	24,202	24,202
TOTAL EXPENDITURES:	12,010,260	12,763,583	11,762,525	11,573,101	11,910,835	11,715,004
TOTAL POSITIONS:	80.00	80.00	80.00	80.00	80.00	80.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-12,287	718,796	-12,245	724,102
TOTAL RESOURCES:	0	0	-12,287	718,796	-12,245	724,102
EXPENDITURES:						
PERSONNEL	0	0	0	609	0	-942
IN-STATE TRAVEL	0	0	0	-4,480	0	-4,480
OPERATING EXPENSES	0	0	-1	-25,760	-1	-22,700
DOIT FACILITY CHARGES	0	0	-14,892	836,852	-14,851	834,542
INFORMATION SERVICES	0	0	0	-48,195	0	-48,215
VOICE TELECOMMUNICATIONS	0	0	0	-18,726	0	-18,726
EMISSIONS-VID	0	0	-52	2,907	-51	2,849
OHV REGISTRATION COSTS	0	0	-38	2,114	-38	2,111
PURCHASING ASSESSMENT	0	0	5,958	-8,565	5,958	-6,544
STATE COST ALLOCATION	0	0	-3,262	-17,960	-3,262	-13,793
TOTAL EXPENDITURES:	0	0	-12,287	718,796	-12,245	724,102

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-75,299	0	-50,362
TOTAL RESOURCES:	0	0	0	-75,299	0	-50,362
EXPENDITURES:						
PERSONNEL	0	0	0	-75,299	0	-50,362
TOTAL EXPENDITURES:	0	0	0	-75,299	0	-50,362

ENHANCEMENT

E553 TECHNOLOGY INVESTMENT REQUEST

This request funds additional licenses to backup all virtual machines so servers can be restored should a failure occur.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	12,685	12,685	2,372	2,372
TOTAL RESOURCES:	0	0	12,685	12,685	2,372	2,372
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,685	12,685	2,372	2,372
TOTAL EXPENDITURES:	0	0	12,685	12,685	2,372	2,372

E605 BUDGET REDUCTIONS STAFFING & OPERATIONS

This request eliminates seven vacant positions consisting of six Information Technology (IT) Professionals and one IT Technician as a cost savings measure.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-800,904	-794,257	-807,436	-802,641
TOTAL RESOURCES:	0	0	-800,904	-794,257	-807,436	-802,641
EXPENDITURES:						
PERSONNEL	0	0	-797,538	-790,476	-804,070	-798,863

DMV - AUTOMATION
201-4715

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-619	-618	-619	-617
INFORMATION SERVICES	0	0	-2,747	-3,163	-2,747	-3,161
TOTAL EXPENDITURES:	0	0	-800,904	-794,257	-807,436	-802,641
TOTAL POSITIONS:	0.00	0.00	-7.00	-7.00	-7.00	-7.00

E712 EQUIPMENT REPLACEMENT

This request funds replacement of barcode reader/scanners.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	566	566	0	0
TOTAL RESOURCES:	0	0	566	566	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	566	566	0	0
TOTAL EXPENDITURES:	0	0	566	566	0	0

E729 NEW EQUIPMENT

This request funds 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	58,414	56,105	48,679	56,105
TOTAL RESOURCES:	0	0	58,414	56,105	48,679	56,105
EXPENDITURES:						
INFORMATION SERVICES	0	0	58,414	56,105	48,679	56,105
TOTAL EXPENDITURES:	0	0	58,414	56,105	48,679	56,105

E805 CLASSIFIED POSITION CHANGES

This request reclassifies an Information Technology (IT) Manager 2 to an IT Manager 3, an IT Technician 3 to a Business Process Analyst 1, and five IT Professional 4's to IT Manager 2's to commensurate with duties of the position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	38,842	38,790	42,973	42,925
TOTAL RESOURCES:	0	0	38,842	38,790	42,973	42,925
EXPENDITURES:						
PERSONNEL	0	0	38,842	38,790	42,973	42,925
TOTAL EXPENDITURES:	0	0	38,842	38,790	42,973	42,925

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	662,680	0	276,751	0
TOTAL RESOURCES:	0	0	662,680	0	276,751	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	6,126,964	6,341,950	5,922,131	4,050,344	5,664,327	4,220,981
REVERSIONS	-1,010,612	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,832,873	817,932	0	13,900	0	0
BALANCE FORWARD TO NEW YEAR	-817,932	0	0	0	0	0
RECORDS SEARCH IT	1,047,384	620,057	1,222,088	2,874,755	1,222,088	2,874,755
PRIOR YEAR REFUNDS	1,314	13,900	0	0	0	0
COST ALLOCATION REIMBURSEMENT	397,293	434,001	446,740	455,046	453,149	464,096
COST ALLOCATION REIMBURSEMENT - D	32,803	34,031	33,869	35,216	34,182	35,957
DONATIONS COMPLETE STREETS PROGRAM	3,648	3,518	3,648	4,175	3,648	4,175
REIMBURSEMENT OF EXPENSES	4,899	2,594	2,594	5,600	2,594	5,600

DMV - AUTOMATION
201-4715

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
REIMBURSEMENT OF EXPENSES	2,706	2,594	3,867	3,867	3,861	3,861
TRANS FROM OTHER B/A SAME FUND	548,035	287,241	0	0	0	0
TRANSFER FROM DMV	3,666,149	4,031,029	3,973,808	3,973,808	3,964,304	3,964,304
TRANSFER FROM BA4717	174,736	174,736	113,776	113,776	113,776	113,776
TOTAL RESOURCES:	12,010,260	12,763,583	11,722,521	11,530,487	11,461,929	11,687,505
EXPENDITURES:						
PERSONNEL	7,666,137	8,153,204	7,757,734	7,663,513	7,927,550	7,852,543
OUT-OF-STATE TRAVEL	2,383	3,560	5,466	3,871	6,271	4,309
IN-STATE TRAVEL	20,682	23,119	31,537	20,503	31,537	20,503
OPERATING EXPENSES	248,769	275,299	273,412	226,901	273,412	229,962
EQUIPMENT	0	0	9,123	0	0	0
CARES	0	10,498	0	0	0	0
DOIT FACILITY CHARGES	1,353,704	1,256,819	1,837,914	2,382,408	1,526,438	2,375,831
INFORMATION SERVICES	1,723,206	1,488,021	1,288,094	887,247	1,176,683	851,390
DATA TELECOMMUNICATIONS	100,448	118,014	100,448	100,448	100,448	100,448
VOICE TELECOMMUNICATIONS	561,784	246,648	274,208	125,121	274,413	125,326
TRAINING	85,725	103,372	92,733	92,733	93,437	93,437
EMISSIONS-VID	3,580	8,111	7,106	10,065	7,000	9,900
OHV REGISTRATION COSTS	2,706	2,594	3,867	6,019	3,861	6,010
MSA CONTRACT PROGRAMMER	105,953	69,360	0	0	0	0
FY2019 LEG IMPLEMENTATION	97,000	673,442	0	0	0	0
REVERSION TO HWY FUND	0	290,643	0	0	0	0
PURCHASING ASSESSMENT	13,981	19,939	19,939	5,416	19,939	7,437
STATE COST ALLOCATION	24,202	20,940	20,940	6,242	20,940	10,409
TOTAL EXPENDITURES:	12,010,260	12,763,583	11,722,521	11,530,487	11,461,929	11,687,505
PERCENT CHANGE:		6.27%	-8.16%	-9.66%	-2.22%	1.36%
TOTAL POSITIONS:	80.00	80.00	73.00	73.00	73.00	73.00

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 50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	7,044,018	8,141,460	8,757,299	10,059,493	9,354,506	11,060,879
REVERSIONS	-1,055,634	0	0	0	0	0
LICENSES AND FEES	4,460,656	5,292,140	4,059,197	4,331,024	4,059,197	4,331,024
DRIVERS LICENSES	2,372,193	3,256,731	2,488,409	2,023,605	2,523,246	2,023,605
PRIOR YEAR REFUNDS	157	162	0	0	0	0
COST ALLOCATION REIMBURSEMENT FROM 4712	100,465	100,596	224,173	70,341	236,730	73,410
COST ALLOCATION REIMBURSEMENT FROM 4722	236,333	237,136	243,512	401,486	252,944	417,517
MISCELLANEOUS REVENUE	613	613	0	0	0	0
TRANSFER IN BA 4717	7,648	7,648	7,079	7,079	7,079	7,079
TRANS FROM OTHER B/A SAME FUND	349,602	164,995	0	0	0	0
TOTAL RESOURCES:	13,516,051	17,201,481	15,779,669	16,893,028	16,433,702	17,913,514
EXPENDITURES:						
PERSONNEL SERVICES	3,162,902	3,625,678	3,635,181	3,634,402	3,720,056	3,718,827
OUT-OF-STATE TRAVEL	1,933	8,086	3,035	4,759	3,839	5,564
IN-STATE TRAVEL	18,425	25,783	21,581	20,555	21,581	20,555
OPERATING	424,299	476,652	478,539	464,899	483,035	471,685
MAINT OF BUILDINGS & GROUNDS	17,191	0	0	0	0	0
ELECTRONIC PAYMENTS	7,355,166	9,386,613	8,887,852	9,995,252	9,416,423	10,888,435
REGISTRATION PRINTING	168,575	155,721	193,130	214,695	193,482	215,047
DRIVERS LICENSE PHOTOS	2,281,249	3,256,731	2,488,409	2,488,409	2,523,246	2,523,246
CARES	0	55,529	0	0	0	0
INFORMATION SERVICES	52,663	42,135	33,699	31,814	33,797	31,912
TRAINING	741	6,184	5,336	5,336	5,336	5,336
RESERVE FOR REVERSION	0	110,241	0	0	0	0
PURCHASING ASSESSMENT	10,027	10,815	10,027	10,027	10,027	10,027
STATEWIDE COST ALLOCATION PLAN	22,880	41,313	22,880	22,880	22,880	22,880

DMV - ADMINISTRATIVE SERVICES DIVISION
201-4745

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	13,516,051	17,201,481	15,779,669	16,893,028	16,433,702	17,913,514
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	19,197	8,490	19,197	2,507
TOTAL RESOURCES:	0	0	19,197	8,490	19,197	2,507
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	381	0	-589
IN-STATE TRAVEL	0	0	0	-3,299	0	-3,299
OPERATING	0	0	-1	-17,674	-1	-15,413
INFORMATION SERVICES	0	0	-23	487	-23	474
PURCHASING ASSESSMENT	0	0	788	2,247	788	1,778
STATEWIDE COST ALLOCATION PLAN	0	0	18,433	26,348	18,433	19,556
TOTAL EXPENDITURES:	0	0	19,197	8,490	19,197	2,507

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-41,918	0	-27,668
TOTAL RESOURCES:	0	0	0	-41,918	0	-27,668
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-41,918	0	-27,668

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-41,918	0	-27,668

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds NAS Card Reader charges through Enterprise Information Technology Services (EITS). EITS hosting includes software patches, licenses, server failure, database maintenance, etc. The department is planning to transition the keycard service to EITS hosted in fiscal year 2021. This enhancement establishes the monthly charges for the biennium.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,009	1,943	3,009	1,943
TOTAL RESOURCES:	0	0	3,009	1,943	3,009	1,943
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,009	1,943	3,009	1,943
TOTAL EXPENDITURES:	0	0	3,009	1,943	3,009	1,943

E226 EFFICIENCY & INNOVATION

This request funds NAS Card Reader charges through EITS. EITS hosting includes software patches, licenses, server failure, database maintenance, etc.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,573	2,307	3,573	2,307
TOTAL RESOURCES:	0	0	3,573	2,307	3,573	2,307
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,573	2,307	3,573	2,307
TOTAL EXPENDITURES:	0	0	3,573	2,307	3,573	2,307

E605 BUDGET REDUCTIONS STAFFING & OPERATIONS

This request eliminates two vacant positions consisting of one Management Analyst and one Accounting Assistant as a cost savings measure.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-146,745	-145,201	-149,306	-148,305
TOTAL RESOURCES:	0	0	-146,745	-145,201	-149,306	-148,305
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-145,783	-144,120	-148,344	-147,224
OPERATING	0	0	-177	-177	-177	-177
INFORMATION SERVICES	0	0	-785	-904	-785	-904
TOTAL EXPENDITURES:	0	0	-146,745	-145,201	-149,306	-148,305
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E710 EQUIPMENT REPLACEMENT

This request funds items such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	9,830	9,830	33,805	33,805
TOTAL RESOURCES:	0	0	9,830	9,830	33,805	33,805
EXPENDITURES:						
OPERATING	0	0	9,830	9,830	33,805	33,805
TOTAL EXPENDITURES:	0	0	9,830	9,830	33,805	33,805

E729 NEW EQUIPMENT

This request funds 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	13,105	21,935	9,860	21,935

DMV - ADMINISTRATIVE SERVICES DIVISION
201-4745

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	13,105	21,935	9,860	21,935
EXPENDITURES:						
INFORMATION SERVICES	0	0	13,105	21,935	9,860	21,935
TOTAL EXPENDITURES:	0	0	13,105	21,935	9,860	21,935

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	46,172	0	23,166	0
TOTAL RESOURCES:	0	0	46,172	0	23,166	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	7,044,018	8,141,460	8,705,440	9,916,879	9,297,810	10,947,403
REVERSIONS	-1,055,634	0	0	0	0	0
LICENSES AND FEES	4,460,656	5,292,140	4,059,197	4,331,024	4,059,197	4,331,024
DRIVERS LICENSES	2,372,193	3,256,731	2,488,409	2,023,605	2,523,246	2,023,605
PRIOR YEAR REFUNDS	157	162	0	0	0	0
COST ALLOCATION REIMBURSEMENT FROM 4712	100,465	100,596	224,173	70,341	236,730	73,410
COST ALLOCATION REIMBURSEMENT FROM 4722	236,333	237,136	243,512	401,486	252,944	417,517
MISCELLANEOUS REVENUE	613	613	0	0	0	0
TRANSFER IN BA 4717	7,648	7,648	7,079	7,079	7,079	7,079
TRANS FROM OTHER B/A SAME FUND	349,602	164,995	0	0	0	0
TOTAL RESOURCES:	13,516,051	17,201,481	15,727,810	16,750,414	16,377,006	17,800,038
EXPENDITURES:						
PERSONNEL SERVICES	3,162,902	3,625,678	3,506,730	3,448,745	3,589,110	3,543,346
OUT-OF-STATE TRAVEL	1,933	8,086	3,035	4,759	3,839	5,564
IN-STATE TRAVEL	18,425	25,783	21,581	17,256	21,581	17,256

DMV - ADMINISTRATIVE SERVICES DIVISION
201-4745

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OPERATING	424,299	476,652	488,191	456,878	516,662	489,900
MAINT OF BUILDINGS & GROUNDS	17,191	0	0	0	0	0
ELECTRONIC PAYMENTS	7,355,166	9,386,613	8,887,852	9,995,252	9,416,423	10,888,435
REGISTRATION PRINTING	168,575	155,721	193,130	214,695	193,482	215,047
DRIVERS LICENSE PHOTOS	2,281,249	3,256,731	2,488,409	2,488,409	2,523,246	2,523,246
CARES	0	55,529	0	0	0	0
INFORMATION SERVICES	52,663	42,135	81,418	57,582	55,199	57,667
TRAINING	741	6,184	5,336	5,336	5,336	5,336
RESERVE FOR REVERSION	0	110,241	0	0	0	0
PURCHASING ASSESSMENT	10,027	10,815	10,815	12,274	10,815	11,805
STATEWIDE COST ALLOCATION PLAN	22,880	41,313	41,313	49,228	41,313	42,436
TOTAL EXPENDITURES:	13,516,051	17,201,481	15,727,810	16,750,414	16,377,006	17,800,038
PERCENT CHANGE:		27.27%	-8.57%	-2.62%	4.13%	6.27%
TOTAL POSITIONS:	50.00	50.00	48.00	48.00	48.00	48.00

DMV - COMPLIANCE ENFORCEMENT

201-4740

PROGRAM DESCRIPTION

The Compliance Enforcement Division (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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	5,041,135	5,097,494	5,208,696	5,166,018	5,301,651	5,252,188
REVERSIONS	-903,887	0	0	0	0	0
FINGERPRINT FEES	81,109	138,625	81,536	67,166	81,536	67,166
PRIOR YEAR REFUNDS	0	649	0	0	0	0
COST ALLOCATION REIMBURSEMENT 4722	196,247	319,116	333,451	333,451	337,879	337,879
OHV REIMBURSEMENT	0	863	863	863	863	863
TRANS FROM OTHER B/A SAME FUND	681,047	526,007	0	0	0	0
TOTAL RESOURCES:	5,095,651	6,082,754	5,624,546	5,567,498	5,721,929	5,658,096
EXPENDITURES:						
PERSONNEL EXPENSES	4,436,839	4,785,785	4,959,881	4,954,536	5,058,725	5,050,552
IN-STATE TRAVEL	155,689	180,368	183,888	175,995	185,077	173,028
OPERATING EXPENSES	231,833	257,491	253,549	213,923	253,549	213,923
EQUIPMENT	32,855	0	0	0	0	0
INVESTIGATIVE TRAVEL	84	805	84	889	84	889
ADVISORY BOARD TRAVEL	0	352	0	352	0	352
STAFF PHYSICALS	7,531	15,863	11,081	15,733	11,081	15,733
CARES	0	25,389	0	0	0	0
INFORMATION SERVICES	67,505	89,926	44,715	45,396	44,715	45,595
FINGER PRINTING	80,682	138,625	81,109	67,166	81,109	67,166
UNIFORMS	13,095	14,363	19,085	22,354	16,401	19,670
TRAINING	3,115	8,848	4,731	4,731	4,765	4,765
RESERVE FOR REVERSION HWY FUND	0	501,267	0	0	0	0
PURCHASING ASSESSMENT	2,021	2,968	2,021	2,021	2,021	2,021
STATEWIDE COST ALLOCATION PLAN	64,402	60,704	64,402	64,402	64,402	64,402
TOTAL EXPENDITURES:	5,095,651	6,082,754	5,624,546	5,567,498	5,721,929	5,658,096

DMV - COMPLIANCE ENFORCEMENT
201-4740

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-2,751	-74,975	-2,751	-74,089
TOTAL RESOURCES:	0	0	-2,751	-74,975	-2,751	-74,089
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	427	0	-659
IN-STATE TRAVEL	0	0	0	-35,292	0	-34,546
OPERATING EXPENSES	0	0	0	-18,875	0	-16,227
INFORMATION SERVICES	0	0	0	3,330	0	3,316
PURCHASING ASSESSMENT	0	0	947	-297	947	-383
STATEWIDE COST ALLOCATION PLAN	0	0	-3,698	-24,268	-3,698	-25,590
TOTAL EXPENDITURES:	0	0	-2,751	-74,975	-2,751	-74,089

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-41,381	0	-24,376
TOTAL RESOURCES:	0	0	0	-41,381	0	-24,376
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-41,381	0	-24,376
TOTAL EXPENDITURES:	0	0	0	-41,381	0	-24,376

DMV - COMPLIANCE ENFORCEMENT
201-4740

ENHANCEMENT

E300 SAFETY, SECURITY AND JUSTICE

This request funds nine portable radios to equip all sworn law enforcement officers and the maintenance associated with 18 portable radios and 18 vehicle radios.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	12,906	12,906	1,440	1,440
TOTAL RESOURCES:	0	0	12,906	12,906	1,440	1,440
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,440	1,440	1,440	1,440
EQUIPMENT	0	0	11,466	11,466	0	0
TOTAL EXPENDITURES:	0	0	12,906	12,906	1,440	1,440

E605 BUDGET REDUCTIONS STAFFING & OPERATIONS

This request eliminates two vacant positions consisting of one DMV Service Technician and one Compliance/Enforcement Investigator as a cost savings measure.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-183,486	-182,628	-186,268	-185,986
TOTAL RESOURCES:	0	0	-183,486	-182,628	-186,268	-185,986
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-182,524	-181,547	-185,306	-184,905
OPERATING EXPENSES	0	0	-177	-177	-177	-177
INFORMATION SERVICES	0	0	-785	-904	-785	-904
TOTAL EXPENDITURES:	0	0	-183,486	-182,628	-186,268	-185,986
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

DMV - COMPLIANCE ENFORCEMENT
201-4740

E729 NEW EQUIPMENT

This request funds 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	11,404	22,450	8,544	22,450
TOTAL RESOURCES:	0	0	11,404	22,450	8,544	22,450
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,404	22,450	8,544	22,450
TOTAL EXPENDITURES:	0	0	11,404	22,450	8,544	22,450

E902 TRANS FROM FIELD SERVICES TO COMPLIANCE ENFORCEMEN

This request transfers 27 positions consisting of two DMV Service Managers, one DMV Service Technician, five Motor Vehicle Appraisers, 16 Motor Vehicle Inspectors, and three Motor Vehicle Inspector Supervisors from Field Services, budget account 4735 based on their duties and compliance responsibilities.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,872,885	1,809,431	1,920,142	1,872,764
TOTAL RESOURCES:	0	0	1,872,885	1,809,431	1,920,142	1,872,764
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	1,773,110	1,767,674	1,829,418	1,831,016
IN-STATE TRAVEL	0	0	10,926	6,759	10,926	6,759
OPERATING EXPENSES	0	0	22,802	22,797	22,802	22,794
INFORMATION SERVICES	0	0	48,300	12,201	39,249	12,195
UNIFORMS	0	0	17,747	0	17,747	0
TOTAL EXPENDITURES:	0	0	1,872,885	1,809,431	1,920,142	1,872,764
TOTAL POSITIONS:	0.00	0.00	27.00	27.00	27.00	27.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	31,023	0	11,612	0
TOTAL RESOURCES:	0	0	31,023	0	11,612	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	5,041,135	5,097,494	6,950,677	6,711,821	7,054,370	6,864,391
REVERSIONS	-903,887	0	0	0	0	0
FINGERPRINT FEES	81,109	138,625	81,536	67,166	81,536	67,166
PRIOR YEAR REFUNDS	0	649	0	0	0	0
COST ALLOCATION REIMBURSEMENT 4722	196,247	319,116	333,451	333,451	337,879	337,879
OHV REIMBURSEMENT	0	863	863	863	863	863
TRANS FROM OTHER B/A SAME FUND	681,047	526,007	0	0	0	0
TOTAL RESOURCES:	5,095,651	6,082,754	7,366,527	7,113,301	7,474,648	7,270,299
EXPENDITURES:						
PERSONNEL EXPENSES	4,436,839	4,785,785	6,550,467	6,499,709	6,702,837	6,671,628
IN-STATE TRAVEL	155,689	180,368	194,814	147,462	196,003	145,241
OPERATING EXPENSES	231,833	257,491	284,084	219,108	281,194	221,753
EQUIPMENT	32,855	0	11,466	11,466	0	0
INVESTIGATIVE TRAVEL	84	805	84	889	84	889
ADVISORY BOARD TRAVEL	0	352	0	352	0	352
STAFF PHYSICALS	7,531	15,863	11,081	15,733	11,081	15,733
CARES	0	25,389	0	0	0	0
INFORMATION SERVICES	67,505	89,926	125,194	82,473	99,755	82,652
FINGER PRINTING	80,682	138,625	81,109	67,166	81,109	67,166
UNIFORMS	13,095	14,363	39,825	22,354	34,148	19,670
TRAINING	3,115	8,848	4,731	4,731	4,765	4,765
RESERVE FOR REVERSION HWY FUND	0	501,267	0	0	0	0
PURCHASING ASSESSMENT	2,021	2,968	2,968	1,724	2,968	1,638

DMV - COMPLIANCE ENFORCEMENT
201-4740

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	64,402	60,704	60,704	40,134	60,704	38,812
TOTAL EXPENDITURES:	5,095,651	6,082,754	7,366,527	7,113,301	7,474,648	7,270,299
PERCENT CHANGE:		19.37%	21.11%	16.94%	1.47%	2.21%
TOTAL POSITIONS:	56.00	56.00	81.00	81.00	81.00	81.00

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,305,959	1,425,239	1,798,226	1,763,362	849,723	1,054,212
BALANCE FORWARD TO NEW YEAR	-1,425,238	0	0	0	0	0
LICENSES AND FEES	56,270	56,542	55,043	41,541	55,043	41,541
POLLUTION CONTROL FEES	10,243,905	10,985,252	10,321,747	11,050,140	10,357,068	11,050,062
PRIOR YEAR REFUNDS	7	232	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	466,534	413,543	0	0	0	0
TOTAL RESOURCES:	11,647,437	12,880,808	12,175,016	12,855,043	11,261,834	12,145,815
EXPENDITURES:						
PERSONNEL	2,950,969	3,186,987	3,298,601	3,298,601	3,378,257	3,378,257
IN-STATE TRAVEL	121,804	137,995	144,625	144,625	144,625	144,625
OPERATING EXPENSES	282,020	319,679	292,952	245,368	294,644	245,738
EQUIPMENT	46,169	235,289	0	0	0	0
RENO CIP FF&E	397,878	0	0	0	0	0
DEBT SERVICE	563,014	659,886	563,987	563,987	564,096	564,096
ENFORCEMENT PROGRAM	12,438	12,438	12,438	12,438	12,438	12,438
TRANSFERS-INTRA AGENCY COST ALLOC	196,247	319,116	333,451	333,451	337,879	337,879
STAFF PHYSICALS	1,578	9,058	6,659	10,052	6,659	10,052
SMOKING VEHICLE AD CAMPAIGN	70,462	125,049	125,049	125,049	125,049	125,049
AIR POLLUTION TO STATE AGENCY	3,177,433	3,178,996	3,177,433	3,179,008	3,177,433	3,179,008
CARES	0	15,282	0	0	0	0
CITY/COUNTY AIR QUALITY	3,003,537	2,031,481	2,838,958	2,836,737	2,076,002	2,009,256
INFORMATION SERVICES	237,560	263,069	237,978	247,332	239,912	252,214
UNIFORMS	13,574	14,229	15,416	15,416	14,223	14,223
TRAINING	5,084	10,793	9,484	9,484	9,511	9,511
EMISSIONS - VID	195,008	224,145	237,883	237,883	242,358	242,358

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
UTILITIES	1,804	2,116	1,804	917	1,804	917
NHP DISPATCH STATEWIDE COST ALLOCATION	12,648	12,196	16,060	16,060	16,513	16,513
INTRA AGENCY COST ALLOCATION	334,415	333,951	0	498,378	0	514,788
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	11,280	15,510	0	13,530	0	13,530
RESERVE	0	1,763,362	849,723	1,054,212	607,916	1,062,848
PURCHASING ASSESSMENT	2,940	3,717	2,940	2,940	2,940	2,940
STATE COST ALLOCATION	9,575	6,464	9,575	9,575	9,575	9,575
TOTAL EXPENDITURES:	11,647,437	12,880,808	12,175,016	12,855,043	11,261,834	12,145,815
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,334	42,937
TOTAL RESOURCES:	0	0	0	0	2,334	42,937
EXPENDITURES:						
PERSONNEL	0	0	0	282	0	-436
IN-STATE TRAVEL	0	0	0	-28,032	0	-28,032
OPERATING EXPENSES	0	0	0	-15,919	0	-13,632
INFORMATION SERVICES	0	0	0	2,200	0	2,190
RESERVE	0	0	2,334	42,937	4,668	70,440
PURCHASING ASSESSMENT	0	0	777	-845	777	69
STATE COST ALLOCATION	0	0	-3,111	-623	-3,111	12,338
TOTAL EXPENDITURES:	0	0	0	0	2,334	42,937

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	26,959
TOTAL RESOURCES:	0	0	0	0	0	26,959
EXPENDITURES:						
PERSONNEL	0	0	0	-26,959	0	-15,709
RESERVE	0	0	0	26,959	0	42,668
TOTAL EXPENDITURES:	0	0	0	0	0	26,959

M800 COST ALLOCATION

This request funds dispatch services provided by the Department of Public Safety, Records Communications and Compliance, budget account 4702.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	6	6
TOTAL RESOURCES:	0	0	0	0	6	6
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-6	-6	-6	-6
RESERVE	0	0	6	6	12	12
TOTAL EXPENDITURES:	0	0	0	0	6	6

ENHANCEMENT

E300 SAFETY, SECURITY AND JUSTICE

This request funds replacement portable and vehicle radios to be compatible with the Nevada Department of Transportation's Nevada Shared Radio System Project.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-35,646	-35,646
TOTAL RESOURCES:	0	0	0	0	-35,646	-35,646

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	880	880	880	880
EQUIPMENT	0	0	34,766	34,766	0	0
RESERVE	0	0	-35,646	-35,646	-36,526	-36,526
TOTAL EXPENDITURES:	0	0	0	0	-35,646	-35,646

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear. Other equipment such as body armor, scanners, video borescope, portable generator and smoke opacity meters are on a five-year replacement schedule and flashlights are on a three-year replacement schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-26,304	-23,764
TOTAL RESOURCES:	0	0	0	0	-26,304	-23,764
EXPENDITURES:						
OPERATING EXPENSES	0	0	9,971	9,221	2,750	0
EQUIPMENT	0	0	10,710	10,710	14,805	14,805
INFORMATION SERVICES	0	0	3,588	3,588	0	0
UNIFORMS	0	0	2,035	245	895	0
RESERVE	0	0	-26,304	-23,764	-44,754	-38,569
TOTAL EXPENDITURES:	0	0	0	0	-26,304	-23,764

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-47,744	-45,230
TOTAL RESOURCES:	0	0	0	0	-47,744	-45,230
EXPENDITURES:						
INFORMATION SERVICES	0	0	47,744	45,230	18,033	18,683

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE	0	0	-47,744	-45,230	-65,777	-63,913
TOTAL EXPENDITURES:	0	0	0	0	-47,744	-45,230

E720 NEW EQUIPMENT

This request funds flashlights for sworn law enforcement.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,181	-294
TOTAL RESOURCES:	0	0	0	0	-2,181	-294
EXPENDITURES:						
UNIFORMS	0	0	2,181	294	0	0
RESERVE	0	0	-2,181	-294	-2,181	-294
TOTAL EXPENDITURES:	0	0	0	0	-2,181	-294

E722 NEW EQUIPMENT

This request funds a Crystal Reports license for the DMV Services Manager.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-380	-380
TOTAL RESOURCES:	0	0	0	0	-380	-380
EXPENDITURES:						
INFORMATION SERVICES	0	0	380	380	380	380
RESERVE	0	0	-380	-380	-760	-760
TOTAL EXPENDITURES:	0	0	0	0	-380	-380

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

E723 NEW EQUIPMENT

This request funds replacement simulators.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,200	-1,600
TOTAL RESOURCES:	0	0	0	0	-3,200	-1,600
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,200	1,600	0	0
RESERVE	0	0	-3,200	-1,600	-3,200	-1,600
TOTAL EXPENDITURES:	0	0	0	0	-3,200	-1,600

E729 NEW EQUIPMENT

This request funds 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,109	-16,969
TOTAL RESOURCES:	0	0	0	0	-9,109	-16,969
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,109	16,969	7,074	16,969
RESERVE	0	0	-9,109	-16,969	-16,183	-33,938
TOTAL EXPENDITURES:	0	0	0	0	-9,109	-16,969

E800 COST ALLOCATION

This request funds dispatch services provided by the Department of Public Safety, Records Communications and Compliance, budget account 4702.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-231	-231
TOTAL RESOURCES:	0	0	0	0	-231	-231

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	231	231	137	137
RESERVE	0	0	-231	-231	-368	-368
TOTAL EXPENDITURES:	0	0	0	0	-231	-231

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	272,732	0
TOTAL RESOURCES:	0	0	0	0	272,732	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,305,959	1,425,239	1,798,226	1,763,362	1,000,000	1,000,000
BALANCE FORWARD TO NEW YEAR	-1,425,238	0	0	0	0	0
LICENSES AND FEES	56,270	56,542	55,043	41,541	55,043	41,541
POLLUTION CONTROL FEES	10,243,905	10,985,252	10,321,747	11,050,140	10,357,068	11,050,062
PRIOR YEAR REFUNDS	7	232	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	466,534	413,543	0	0	0	0
TOTAL RESOURCES:	11,647,437	12,880,808	12,175,016	12,855,043	11,412,111	12,091,603
EXPENDITURES:						
PERSONNEL	2,950,969	3,186,987	3,022,594	3,271,924	3,095,279	3,362,112
IN-STATE TRAVEL	121,804	137,995	144,625	116,593	144,625	116,593
OPERATING EXPENSES	282,020	319,679	308,298	241,150	298,009	232,986
EQUIPMENT	46,169	235,289	45,476	45,476	14,805	14,805
RENO CIP FF&E	397,878	0	0	0	0	0
DEBT SERVICE	563,014	659,886	563,987	563,987	564,096	564,096
ENFORCEMENT PROGRAM	12,438	12,438	12,438	12,438	12,438	12,438
TRANSFERS-INTRA AGENCY COST ALLOC	196,247	319,116	333,451	333,451	337,879	337,879

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STAFF PHYSICALS	1,578	9,058	6,659	10,052	6,659	10,052
SMOKING VEHICLE AD CAMPAIGN	70,462	125,049	125,049	125,049	125,049	125,049
AIR POLLUTION TO STATE AGENCY	3,177,433	3,178,996	3,177,433	3,179,008	3,177,433	3,179,008
CARES	0	15,282	0	0	0	0
CITY/COUNTY AIR QUALITY	3,003,537	2,031,481	2,838,958	2,836,737	2,076,002	2,009,256
INFORMATION SERVICES	237,560	263,069	300,779	315,699	264,221	290,436
UNIFORMS	13,574	14,229	19,632	15,955	15,118	14,223
TRAINING	5,084	10,793	9,484	9,484	9,511	9,511
EMISSIONS - VID	195,008	224,145	237,883	237,883	242,358	242,358
UTILITIES	1,804	2,116	1,804	917	1,804	917
NHP DISPATCH STATEWIDE COST ALLOCATION	12,648	12,196	16,285	16,285	16,644	16,644
INTRA AGENCY COST ALLOCATION	334,415	333,951	0	498,378	0	514,788
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	11,280	15,510	0	13,530	0	13,530
RESERVE	0	1,763,362	1,000,000	1,000,000	1,000,000	1,000,000
PURCHASING ASSESSMENT	2,940	3,717	3,717	2,095	3,717	3,009
STATE COST ALLOCATION	9,575	6,464	6,464	8,952	6,464	21,913
TOTAL EXPENDITURES:	11,647,437	12,880,808	12,175,016	12,855,043	11,412,111	12,091,603
PERCENT CHANGE:		10.59%	-5.48%	-0.20%	-6.27%	-5.94%
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 alternatives to in-person processing methods for Nevada motor vehicle customers regarding drivers' licenses, registrations, titles, and license plates. This division is also responsible for conducting registration transactions, processing titles, ensuring data integrity, and issuing drivers' license sanctions. Statutory Authority: NRS 108, 233B, 371, 482, 483, 484, 487 and 490.

BASE

This request continues funding for 130 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	135,540	8,072	4,565	4,565	4,565	4,565
HIGHWAY FUND AUTHORIZATION	4,685,993	4,754,939	5,370,329	4,775,903	5,628,197	5,029,260
REVERSIONS	-1,312,320	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	87,000	57,750	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-57,750	0	0	0	0	0
SALVAGE TITLE FEES	148,323	180,881	170,975	170,975	177,240	177,240
SPECIAL PLATES COST ALLOCATION	31,291	12,131	37,252	37,252	38,736	38,736
EXPEDITED TITLE FEES	820,811	887,124	796,187	828,198	796,187	828,198
SUBSTITUTE DECAL FEES	408,016	458,528	399,856	454,582	399,856	454,582
ADMINISTRATION CHARGE	889,297	1,069,830	871,511	1,039,957	871,511	1,039,957
PRIOR YEAR REFUNDS	50	0	0	0	0	0
OHV ADMINISTRATION	317,193	316,613	341,955	341,955	350,544	350,544
TRANSFER FROM BA 4712	0	12,131	12,367	12,367	12,484	12,484
TRANS FROM OTHER B/A SAME FUND	726,806	652,194	0	0	0	0
TRANS FROM DMV	4,078,034	4,031,029	3,973,808	3,973,808	3,964,304	3,964,304
TOTAL RESOURCES:	10,958,284	12,441,222	11,978,805	11,639,562	12,243,624	11,899,870
EXPENDITURES:						
PERSONNEL EXPENSES	7,325,397	8,274,788	8,129,793	8,129,016	8,370,595	8,366,084
OUT-OF-STATE TRAVEL	1,984	2,115	5,080	2,426	5,885	2,864
OPERATING EXPENSES	2,318,529	2,385,009	2,444,684	2,332,431	2,451,585	2,338,515
NMVTIS	31,209	68,277	53,041	53,041	53,041	53,041
CARES	0	346,594	0	0	0	0
DATAMAILERS & DECALS	666,891	751,896	1,038,230	802,497	1,052,766	813,732
INFORMATION SERVICES	282,723	142,509	121,814	134,343	121,814	138,051
VOTER REGISTRATION	4,565	8,072	4,565	4,565	4,565	4,565
SALVAGE TITLES 2003 AB325	13,292	19,301	14,621	14,621	14,621	14,621
OHV	126,572	117,086	134,805	134,805	136,580	136,580

DMV - CENTRAL SERVICES
201-4741

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
AVR MSA CONTRACT PROGRAMMERS	154,950	57,750	0	0	0	0
RESERVE FOR REVERSION	0	227,555	0	0	0	0
PURCHASING ASSESSMENT	3,642	9,071	3,642	3,642	3,642	3,642
STATEWIDE COST ALLOCATION PLAN	28,175	31,199	28,175	28,175	28,175	28,175
RESERVE FOR REVERSION TO GENERAL FUND	355	0	355	0	355	0
TOTAL EXPENDITURES:	10,958,284	12,441,222	11,978,805	11,639,562	12,243,624	11,899,870
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	8,451	-51,057	8,451	-49,517
TOTAL RESOURCES:	0	0	8,451	-51,057	8,451	-49,517
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	990	0	-1,531
OPERATING EXPENSES	0	0	-2	-45,983	-2	-40,228
INFORMATION SERVICES	0	0	0	7,729	0	7,696
SALVAGE TITLES 2003 AB325	0	0	0	-102	0	-102
PURCHASING ASSESSMENT	0	0	5,429	2,657	5,429	867
STATEWIDE COST ALLOCATION PLAN	0	0	3,024	-16,348	3,024	-16,219
TOTAL EXPENDITURES:	0	0	8,451	-51,057	8,451	-49,517

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-107,626	0	-72,136

DMV - CENTRAL SERVICES
201-4741

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-107,626	0	-72,136
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-107,626	0	-72,136
TOTAL EXPENDITURES:	0	0	0	-107,626	0	-72,136

ENHANCEMENT

E236 EFFICIENCY & INNOVATION

This request funds the Administrator or designee to attend the American Association of Motor Vehicle Administrators annual international conference.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	2,932	0	3,299
TOTAL RESOURCES:	0	0	0	2,932	0	3,299
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	2,332	0	2,699
OPERATING EXPENSES	0	0	0	600	0	600
TOTAL EXPENDITURES:	0	0	0	2,932	0	3,299

E605 BUDGET REDUCTIONS STAFFING & OPERATIONS

This request eliminates ten vacant positions consisting of seven DMV Service Technicians and three Microfilm/Scanner Operators as a cost savings measure.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-583,451	-575,421	-602,423	-596,907
TOTAL RESOURCES:	0	0	-583,451	-575,421	-602,423	-596,907
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-578,641	-570,018	-597,613	-591,508
OPERATING EXPENSES	0	0	-885	-883	-885	-882
INFORMATION SERVICES	0	0	-3,925	-4,520	-3,925	-4,517
TOTAL EXPENDITURES:	0	0	-583,451	-575,421	-602,423	-596,907

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	-10.00	-10.00	-10.00	-10.00

E715 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	71,021	69,341	55,470	54,990
TOTAL RESOURCES:	0	0	71,021	69,341	55,470	54,990
EXPENDITURES:						
INFORMATION SERVICES	0	0	71,021	69,341	55,470	54,990
TOTAL EXPENDITURES:	0	0	71,021	69,341	55,470	54,990

E729 NEW EQUIPMENT

This request funds 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	32,636	53,486	23,616	53,486
TOTAL RESOURCES:	0	0	32,636	53,486	23,616	53,486
EXPENDITURES:						
INFORMATION SERVICES	0	0	32,636	53,486	23,616	53,486
TOTAL EXPENDITURES:	0	0	32,636	53,486	23,616	53,486

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	135,540	8,072	4,565	4,565	4,565	4,565
HIGHWAY FUND AUTHORIZATION	4,685,993	4,754,939	4,898,986	4,167,558	5,113,311	4,422,475

DMV - CENTRAL SERVICES
201-4741

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
REVERSIONS	-1,312,320	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	87,000	57,750	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-57,750	0	0	0	0	0
SALVAGE TITLE FEES	148,323	180,881	170,975	170,975	177,240	177,240
SPECIAL PLATES COST ALLOCATION	31,291	12,131	37,252	37,252	38,736	38,736
EXPEDITED TITLE FEES	820,811	887,124	796,187	828,198	796,187	828,198
SUBSTITUTE DECAL FEES	408,016	458,528	399,856	454,582	399,856	454,582
ADMINISTRATION CHARGE	889,297	1,069,830	871,511	1,039,957	871,511	1,039,957
PRIOR YEAR REFUNDS	50	0	0	0	0	0
OHV ADMINISTRATION	317,193	316,613	341,955	341,955	350,544	350,544
TRANSFER FROM BA 4712	0	12,131	12,367	12,367	12,484	12,484
TRANS FROM OTHER B/A SAME FUND	726,806	652,194	0	0	0	0
TRANS FROM DMV	4,078,034	4,031,029	3,973,808	3,973,808	3,964,304	3,964,304
TOTAL RESOURCES:	10,958,284	12,441,222	11,507,462	11,031,217	11,728,738	11,293,085
EXPENDITURES:						
PERSONNEL EXPENSES	7,325,397	8,274,788	7,551,152	7,452,362	7,772,982	7,700,909
OUT-OF-STATE TRAVEL	1,984	2,115	5,080	4,758	5,885	5,563
OPERATING EXPENSES	2,318,529	2,385,009	2,443,797	2,286,165	2,450,698	2,298,005
NMVTIS	31,209	68,277	53,041	53,041	53,041	53,041
CARES	0	346,594	0	0	0	0
DATAMAILERS & DECALS	666,891	751,896	1,038,230	802,497	1,052,766	813,732
INFORMATION SERVICES	282,723	142,509	221,546	260,379	196,975	249,706
VOTER REGISTRATION	4,565	8,072	4,565	4,565	4,565	4,565
SALVAGE TITLES 2003 AB325	13,292	19,301	14,621	14,519	14,621	14,519
OHV	126,572	117,086	134,805	134,805	136,580	136,580
AVR MSA CONTRACT PROGRAMMERS	154,950	57,750	0	0	0	0
RESERVE FOR REVERSION	0	227,555	0	0	0	0
PURCHASING ASSESSMENT	3,642	9,071	9,071	6,299	9,071	4,509
STATEWIDE COST ALLOCATION PLAN	28,175	31,199	31,199	11,827	31,199	11,956
RESERVE FOR REVERSION TO GENERAL FUND	355	0	355	0	355	0
TOTAL EXPENDITURES:	10,958,284	12,441,222	11,507,462	11,031,217	11,728,738	11,293,085
PERCENT CHANGE:		13.53%	-7.51%	-11.33%	1.92%	2.37%
TOTAL POSITIONS:	130.00	130.00	120.00	120.00	120.00	120.00

DMV - LICENSE PLATE FACTORY
201-4712

PROGRAM DESCRIPTION

The License Plate Factory is operated by the Central Services and Records Division of the Department of Motor Vehicles (DMV). Formerly known as the "Tag Plant," the License Plate Factory is charged with designing, manufacturing, and distributing Nevada's license plates to DMV and State Assessor's Offices for issuance to vehicle owners and operators in Nevada. Statutory Authority: NRS 482 and 706.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,898,029	1,430,461	735,372	579,301	833,440	477,613
BALANCE FORWARD TO NEW YEAR	-1,430,460	0	0	0	0	0
LICENSES AND FEES	12,287	22,836	22,836	16,061	22,836	16,061
SPECIAL PLATES COST ALLOCATION	504,659	739,857	622,940	774,719	627,602	789,567
SUB PLATE AND DECAL FEES	175,230	270,234	171,725	81,389	171,125	81,389
LICENSE PLATE FEES	1,942,436	2,562,514	3,324,926	3,017,094	3,324,926	3,059,344
TREASURER'S INTEREST DISTRIB	28,385	29,547	29,547	29,547	29,547	29,547
SCRAP SALES	24,959	44,776	21,792	29,457	21,792	29,457
TRANS FROM OTHER B/A SAME FUND	28,743	17,152	0	0	0	0
TOTAL RESOURCES:	3,184,268	5,117,377	4,929,138	4,527,568	5,031,268	4,482,978
EXPENDITURES:						
PERSONNEL EXPENSES	417,847	432,616	454,636	455,420	471,643	472,336
IN-STATE TRAVEL	7,771	9,877	9,725	9,889	9,725	9,889
OPERATING EXPENSES	1,911,301	2,901,076	2,505,030	2,213,397	2,505,030	2,249,107
TRANSFER TO MVIT	32,803	34,031	33,869	35,216	34,182	35,957
TRANSFER TO DIRECTOR'S OFFICE	15,905	15,700	15,047	15,712	15,188	15,774
TRANSFER TO ADMIN	100,465	100,596	224,173	70,341	236,730	73,410
STAFF PHYSICALS	450	1,215	816	816	816	816
CARES	0	17,152	0	0	0	0
INFORMATION SERVICES	4,567	5,731	2,355	2,355	2,355	2,355
UNIFORM ALLOWANCE	3,431	3,431	0	0	0	0
SPECIAL PLATES	372,660	588,352	532,534	642,067	533,795	652,257
ELECTRONIC DRS POSTAGE	164,790	330,868	164,790	452,019	164,790	452,019
UTILITIES	12,541	12,023	12,504	12,504	12,504	12,504
COST ALLOCATION 4741	11,885	12,131	12,367	12,367	12,484	12,484
RESERVE	0	579,301	833,440	477,613	904,174	366,218
PURCHASING ASSESSMENT	11,375	17,004	11,375	11,375	11,375	11,375

DMV - LICENSE PLATE FACTORY
201-4712

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	116,477	56,273	116,477	116,477	116,477	116,477
TOTAL EXPENDITURES:	3,184,268	5,117,377	4,929,138	4,527,568	5,031,268	4,482,978
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	54,575	93,969
TOTAL RESOURCES:	0	0	0	0	54,575	93,969
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	46	0	-71
IN-STATE TRAVEL	0	0	0	-1,806	0	-1,806
OPERATING EXPENSES	0	0	0	1	0	2
INFORMATION SERVICES	0	0	0	357	0	356
RESERVE	0	0	54,575	93,969	109,150	158,973
PURCHASING ASSESSMENT	0	0	5,629	-4,593	5,629	-4,092
STATEWIDE COST ALLOCATION PLAN	0	0	-60,204	-87,974	-60,204	-59,393
TOTAL EXPENDITURES:	0	0	0	0	54,575	93,969

M101 AGENCY SPECIFIC INFLATION

This request funds projected inflationary costs for aluminum and sheeting commodities utilized in the manufacturing of license plates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-26,410
TOTAL RESOURCES:	0	0	0	0	0	-26,410

DMV - LICENSE PLATE FACTORY
201-4712

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	21,128	0	24,424
SPECIAL PLATES	0	0	0	5,282	0	5,356
RESERVE	0	0	0	-26,410	0	-56,190
TOTAL EXPENDITURES:	0	0	0	0	0	-26,410

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,032
TOTAL RESOURCES:	0	0	0	0	0	5,032
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-5,032	0	-3,314
RESERVE	0	0	0	5,032	0	8,346
TOTAL EXPENDITURES:	0	0	0	0	0	5,032

ENHANCEMENT

E710 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,869
TOTAL RESOURCES:	0	0	0	0	0	-2,869
EXPENDITURES:						
SPECIAL PLATES	0	0	0	2,869	0	0
RESERVE	0	0	0	-2,869	0	-2,869
TOTAL EXPENDITURES:	0	0	0	0	0	-2,869

E729 NEW EQUIPMENT

This request funds 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,194	-2,469
TOTAL RESOURCES:	0	0	0	0	-1,194	-2,469
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,194	2,469	864	2,469
RESERVE	0	0	-1,194	-2,469	-2,058	-4,938
TOTAL EXPENDITURES:	0	0	0	0	-1,194	-2,469

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,898,029	1,430,461	735,372	579,301	886,821	544,866
BALANCE FORWARD TO NEW YEAR	-1,430,460	0	0	0	0	0
LICENSES AND FEES	12,287	22,836	22,836	16,061	22,836	16,061
SPECIAL PLATES COST ALLOCATION	504,659	739,857	622,940	774,719	627,602	789,567
SUB PLATE AND DECAL FEES	175,230	270,234	171,725	81,389	171,125	81,389
LICENSE PLATE FEES	1,942,436	2,562,514	3,324,926	3,017,094	3,324,926	3,059,344
TREASURER'S INTEREST DISTRIB	28,385	29,547	29,547	29,547	29,547	29,547
SCRAP SALES	24,959	44,776	21,792	29,457	21,792	29,457
TRANS FROM OTHER B/A SAME FUND	28,743	17,152	0	0	0	0
TOTAL RESOURCES:	3,184,268	5,117,377	4,929,138	4,527,568	5,084,649	4,550,231
EXPENDITURES:						
PERSONNEL EXPENSES	417,847	432,616	454,636	450,434	471,643	468,951
IN-STATE TRAVEL	7,771	9,877	9,725	8,083	9,725	8,083
OPERATING EXPENSES	1,911,301	2,901,076	2,505,030	2,234,526	2,505,030	2,273,533
TRANSFER TO MVIT	32,803	34,031	33,869	35,216	34,182	35,957
TRANSFER TO DIRECTOR'S OFFICE	15,905	15,700	15,047	15,712	15,188	15,774
TRANSFER TO ADMIN	100,465	100,596	224,173	70,341	236,730	73,410
STAFF PHYSICALS	450	1,215	816	816	816	816

DMV - LICENSE PLATE FACTORY
201-4712

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
CARES	0	17,152	0	0	0	0
INFORMATION SERVICES	4,567	5,731	3,549	5,181	3,219	5,180
UNIFORM ALLOWANCE	3,431	3,431	0	0	0	0
SPECIAL PLATES	372,660	588,352	532,534	650,218	533,795	657,613
ELECTRONIC DRS POSTAGE	164,790	330,868	164,790	452,019	164,790	452,019
UTILITIES	12,541	12,023	12,504	12,504	12,504	12,504
COST ALLOCATION 4741	11,885	12,131	12,367	12,367	12,484	12,484
RESERVE	0	579,301	886,821	544,866	1,011,266	469,540
PURCHASING ASSESSMENT	11,375	17,004	17,004	6,782	17,004	7,283
STATEWIDE COST ALLOCATION PLAN	116,477	56,273	56,273	28,503	56,273	57,084
TOTAL EXPENDITURES:	3,184,268	5,117,377	4,929,138	4,527,568	5,084,649	4,550,231
PERCENT CHANGE:		60.71%	-3.68%	-11.53%	3.15%	0.50%
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 482.557.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-10,179,710	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	12,254,621	14,847,145	2,391,956	2,391,103	2,450,853	2,442,657
TRANS FROM OTHER B/A SAME FUND	113,346	94,142	0	0	0	0
TOTAL RESOURCES:	2,188,257	15,441,287	2,891,956	2,891,103	2,950,853	2,942,657
EXPENDITURES:						
PERSONNEL	1,079,353	1,330,878	1,285,198	1,265,786	1,328,100	1,308,688
OPERATING EXPENSES	1,033,410	1,106,972	1,054,936	1,053,771	1,070,931	1,069,849
CARES	0	52,549	0	0	0	0
INFORMATION SERVICES	64,251	37,680	40,579	40,579	40,579	40,579
TRANSFER TO HIGHWAY FUND	0	12,361,964	0	19,724	0	12,298
REVERSION TO HIGHWAY FUND	0	38,938	0	0	0	0
RESERVE	0	500,000	500,000	500,000	500,000	500,000
PURCHASING ASSESSMENT	5,666	8,701	5,666	5,666	5,666	5,666
STATE COST ALLOCATION	5,577	3,605	5,577	5,577	5,577	5,577
TOTAL EXPENDITURES:	2,188,257	15,441,287	2,891,956	2,891,103	2,950,853	2,942,657
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

DMV - VERIFICATION OF INSURANCE
201-4731

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	1,063	-11,784	1,063	-10,423
TOTAL RESOURCES:	0	0	1,063	-11,784	1,063	-10,423
EXPENDITURES:						
PERSONNEL	0	0	0	160	0	-247
OPERATING EXPENSES	0	0	0	-3,749	0	-3,361
INFORMATION SERVICES	0	0	0	1,248	0	1,243
PURCHASING ASSESSMENT	0	0	3,035	-5,066	3,035	-5,124
STATE COST ALLOCATION	0	0	-1,972	-4,377	-1,972	-2,934
TOTAL EXPENDITURES:	0	0	1,063	-11,784	1,063	-10,423

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	0	-17,075	0	-11,430
TOTAL RESOURCES:	0	0	0	-17,075	0	-11,430
EXPENDITURES:						
PERSONNEL	0	0	0	-17,075	0	-11,430
TOTAL EXPENDITURES:	0	0	0	-17,075	0	-11,430

DMV - VERIFICATION OF INSURANCE
201-4731

ENHANCEMENT

E231 EFFICIENCY & INNOVATION

This request funds the transfer of fees projected to be in excess of operating needs to the Highway Fund.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	8,894,638	2,778,961	8,841,717	2,724,607
TOTAL RESOURCES:	0	0	8,894,638	2,778,961	8,841,717	2,724,607
EXPENDITURES:						
TRANSFER TO HIGHWAY FUND	0	0	8,894,638	2,778,961	8,841,717	2,724,607
TOTAL EXPENDITURES:	0	0	8,894,638	2,778,961	8,841,717	2,724,607

E715 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	7,210	7,010	2,884	2,804
TOTAL RESOURCES:	0	0	7,210	7,010	2,884	2,804
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,210	7,010	2,884	2,804
TOTAL EXPENDITURES:	0	0	7,210	7,010	2,884	2,804

E729 NEW EQUIPMENT

This request funds 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	5,970	12,343	4,320	12,343
TOTAL RESOURCES:	0	0	5,970	12,343	4,320	12,343
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,970	12,343	4,320	12,343

DMV - VERIFICATION OF INSURANCE
201-4731

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	5,970	12,343	4,320	12,343

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-10,179,710	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	12,254,621	14,847,145	11,300,837	5,160,558	11,300,837	5,160,558
TRANS FROM OTHER B/A SAME FUND	113,346	94,142	0	0	0	0
TOTAL RESOURCES:	2,188,257	15,441,287	11,800,837	5,660,558	11,800,837	5,660,558
EXPENDITURES:						
PERSONNEL	1,079,353	1,330,878	1,285,198	1,248,871	1,328,100	1,297,011
OPERATING EXPENSES	1,033,410	1,106,972	1,054,936	1,050,022	1,070,931	1,066,488
CARES	0	52,549	0	0	0	0
INFORMATION SERVICES	64,251	37,680	53,759	61,180	47,783	56,969
TRANSFER TO HIGHWAY FUND	0	12,361,964	8,894,638	2,798,685	8,841,717	2,736,905
REVERSION TO HIGHWAY FUND	0	38,938	0	0	0	0
RESERVE	0	500,000	500,000	500,000	500,000	500,000
PURCHASING ASSESSMENT	5,666	8,701	8,701	600	8,701	542
STATE COST ALLOCATION	5,577	3,605	3,605	1,200	3,605	2,643
TOTAL EXPENDITURES:	2,188,257	15,441,287	11,800,837	5,660,558	11,800,837	5,660,558
PERCENT CHANGE:		605.64%	-23.58%	-63.34%	0.00%	0.00%
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

DMV - RECORDS SEARCH
201-4711

PROGRAM DESCRIPTION

The Department of Motor Vehicles, Central Services and Records Division, Records Research Section is responsible for researching and disseminating driver's license and vehicle registration information. Revenue is generated from fees collected by processing requests. Statutory Authority: NRS 481.063.

BASE

This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-918,607	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	50,000	50,000	50,000	50,000	550,000	50,000
BALANCE FORWARD TO NEW YEAR	-50,000	0	0	0	0	0
RECORDS SEARCH CHARGE	9,586,744	9,737,421	9,556,194	8,401,701	9,059,244	8,398,574
TRANS FROM OTHER B/A SAME FUND	99,144	49,414	0	0	0	0
TOTAL RESOURCES:	8,767,281	9,836,835	9,606,194	8,451,701	9,609,244	8,448,574
EXPENDITURES:						
PERSONNEL	877,484	939,267	952,296	952,296	974,353	974,353
OPERATING EXPENSES	77,137	94,015	86,892	81,163	86,893	81,164
TRANSFER TO CENTRAL SERVICES	4,066,149	4,031,029	3,973,808	3,399,426	3,964,304	3,386,833
TRANSFER TO AUTOMATION	3,666,149	4,031,029	3,973,808	3,399,426	3,964,304	3,386,834
CARES	0	20,123	0	0	0	0
INFORMATION SERVICES	74,626	137,647	63,654	63,654	63,654	63,654
REVERSION TO HIGHWAY FUND	0	527,845	500,000	500,000	500,000	500,000
RESERVE	0	50,000	50,000	50,000	50,000	50,000
PURCHASING ASSESSMENT	456	843	456	456	456	456
STATE COST ALLOCATION	5,280	5,037	5,280	5,280	5,280	5,280
TOTAL EXPENDITURES:	8,767,281	9,836,835	9,606,194	8,451,701	9,609,244	8,448,574
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

DMV - RECORDS SEARCH
201-4711

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
RECORDS SEARCH CHARGE	0	0	144	-9,224	144	-6,758
TOTAL RESOURCES:	0	0	144	-9,224	144	-6,758
EXPENDITURES:						
PERSONNEL	0	0	0	114	0	-177
OPERATING EXPENSES	0	0	0	-5,597	0	-4,908
INFORMATION SERVICES	0	0	0	891	0	888
PURCHASING ASSESSMENT	0	0	387	110	387	94
STATE COST ALLOCATION	0	0	-243	-4,742	-243	-2,655
TOTAL EXPENDITURES:	0	0	144	-9,224	144	-6,758

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
RECORDS SEARCH CHARGE	0	0	0	-12,276	0	-8,153
TOTAL RESOURCES:	0	0	0	-12,276	0	-8,153
EXPENDITURES:						
PERSONNEL	0	0	0	-12,276	0	-8,153
TOTAL EXPENDITURES:	0	0	0	-12,276	0	-8,153

DMV - RECORDS SEARCH
201-4711

ENHANCEMENT

E243 EFFICIENCY & INNOVATION

This request funds a subscription for GovQA software as a service platform for a centralized Internet portal through which all records requests are submitted. The cost will be shared with the Director's Office, budget account 4744.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
RECORDS SEARCH CHARGE	0	0	26,822	26,822	24,762	24,762
TOTAL RESOURCES:	0	0	26,822	26,822	24,762	24,762
EXPENDITURES:						
INFORMATION SERVICES	0	0	26,822	26,822	24,762	24,762
TOTAL EXPENDITURES:	0	0	26,822	26,822	24,762	24,762

E715 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
RECORDS SEARCH CHARGE	0	0	5,768	5,608	4,326	4,206
TOTAL RESOURCES:	0	0	5,768	5,608	4,326	4,206
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,768	5,608	4,326	4,206
TOTAL EXPENDITURES:	0	0	5,768	5,608	4,326	4,206

E729 NEW EQUIPMENT

This request funds 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
RECORDS SEARCH CHARGE	0	0	3,582	7,406	2,592	7,406
TOTAL RESOURCES:	0	0	3,582	7,406	2,592	7,406

DMV - RECORDS SEARCH
201-4711

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,582	7,406	2,592	7,406
TOTAL EXPENDITURES:	0	0	3,582	7,406	2,592	7,406

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-918,607	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	50,000	50,000	50,000	50,000	550,000	50,000
BALANCE FORWARD TO NEW YEAR	-50,000	0	0	0	0	0
RECORDS SEARCH CHARGE	9,586,744	9,737,421	9,592,510	8,420,037	9,091,068	8,420,037
TRANS FROM OTHER B/A SAME FUND	99,144	49,414	0	0	0	0
TOTAL RESOURCES:	8,767,281	9,836,835	9,642,510	8,470,037	9,641,068	8,470,037
EXPENDITURES:						
PERSONNEL	877,484	939,267	952,296	940,134	974,353	966,023
OPERATING EXPENSES	77,137	94,015	86,892	75,566	86,893	76,256
TRANSFER TO CENTRAL SERVICES	4,066,149	4,031,029	3,973,808	3,399,426	3,964,304	3,386,833
TRANSFER TO AUTOMATION	3,666,149	4,031,029	3,973,808	3,399,426	3,964,304	3,386,834
CARES	0	20,123	0	0	0	0
INFORMATION SERVICES	74,626	137,647	99,826	104,381	95,334	100,916
REVERSION TO HIGHWAY FUND	0	527,845	500,000	500,000	500,000	500,000
RESERVE	0	50,000	50,000	50,000	50,000	50,000
PURCHASING ASSESSMENT	456	843	843	566	843	550
STATE COST ALLOCATION	5,280	5,037	5,037	538	5,037	2,625
TOTAL EXPENDITURES:	8,767,281	9,836,835	9,642,510	8,470,037	9,641,068	8,470,037
PERCENT CHANGE:		12.20%	-1.98%	-13.89%	-0.01%	0.00%
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 and provide a form to decline voter registration or indicate a political party affiliation after concluding certain transactions. 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 769 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	35,336	19,732	28,135	23,915	28,135	23,915
HIGHWAY FUND AUTHORIZATION	17,297,698	18,598,138	24,264,205	20,804,380	25,818,505	22,308,249
REVERSIONS	-6,251,203	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	29,751,124	31,296,308	28,700,909	29,438,445	28,700,909	29,438,445
PENALTIES	6,017,639	8,106,143	5,352,088	7,385,411	5,352,088	7,385,411
PRIOR YEAR REFUNDS	0	3,800	0	0	0	0
MISCELLANEOUS REVENUE	748	2,500	0	0	0	0
AGREEMENT INCOME	103,450	140,850	116,681	259,204	116,681	259,204
TRANS FROM OTHER B/A SAME FUND	6,510,627	5,871,600	0	0	0	0
TOTAL RESOURCES:	53,465,419	64,039,071	58,462,018	57,911,355	60,016,318	59,415,224
EXPENDITURES:						
PERSONNEL	47,297,332	51,832,961	52,304,876	52,299,436	53,800,765	53,755,800
OUT-OF-STATE TRAVEL	1,760	2,115	4,918	2,426	5,723	2,864
IN-STATE TRAVEL	102,835	125,634	129,682	120,634	129,682	120,634
OPERATING EXPENSES	5,007,047	5,328,795	5,307,304	4,796,729	5,363,628	4,842,260
EQUIPMENT	5,133	0	0	0	0	0
CARES	0	508,679	0	0	0	0
INFORMATION SERVICES	746,549	799,064	420,435	392,690	421,717	394,226
PRINTER RIBBONS	194,237	212,369	194,237	215,636	194,237	215,636
UNIFORM ALLOWANCE	14,870	20,667	0	0	0	0
TRAINING	11,284	5,041	11,783	5,041	11,783	5,041
VOTER REGISTRATION	23,724	19,732	28,135	23,915	28,135	23,915
UTILITIES	4,800	17,034	4,800	0	4,800	0
RESERVE FOR REVERSION	0	5,122,266	0	0	0	0
PURCHASING ASSESSMENT	9,383	13,808	9,383	9,383	9,383	9,383

DMV - FIELD SERVICES
201-4735

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	45,465	30,906	45,465	45,465	45,465	45,465
RESERVE FOR REVERSION TO GENERAL FUND	1,000	0	1,000	0	1,000	0
TOTAL EXPENDITURES:	53,465,419	64,039,071	58,462,018	57,911,355	60,016,318	59,415,224
TOTAL POSITIONS:	769.00	769.00	769.00	769.00	769.00	769.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-10,135	-147,057	-10,135	-133,317
TOTAL RESOURCES:	0	0	-10,135	-147,057	-10,135	-133,317
EXPENDITURES:						
PERSONNEL	0	0	0	5,852	0	-9,051
IN-STATE TRAVEL	0	0	0	-19,717	0	-19,717
OPERATING EXPENSES	0	0	-1	-177,747	-1	-152,192
INFORMATION SERVICES	0	0	0	45,717	0	45,524
PURCHASING ASSESSMENT	0	0	4,425	3,596	4,425	2,440
STATEWIDE COST ALLOCATION PLAN	0	0	-14,559	-4,758	-14,559	-321
TOTAL EXPENDITURES:	0	0	-10,135	-147,057	-10,135	-133,317

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-635,318	0	-420,858
TOTAL RESOURCES:	0	0	0	-635,318	0	-420,858

DMV - FIELD SERVICES
201-4735

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-635,318	0	-420,858
TOTAL EXPENDITURES:	0	0	0	-635,318	0	-420,858

ENHANCEMENT

E236 EFFICIENCY & INNOVATION

This request funds out-of-state travel for the Administrator to attend the American Association of Motor Vehicle Administrators international conference.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	2,934	0	3,299
TOTAL RESOURCES:	0	0	0	2,934	0	3,299
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	2,334	0	2,699
OPERATING EXPENSES	0	0	0	600	0	600
TOTAL EXPENDITURES:	0	0	0	2,934	0	3,299

E241 EFFICIENCY & INNOVATION

This request funds copier leases and copy charges at the new Reno DMV South Meadows location.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	1,487	1,487
TOTAL RESOURCES:	0	0	0	0	1,487	1,487
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	1,487	1,487
TOTAL EXPENDITURES:	0	0	0	0	1,487	1,487

DMV - FIELD SERVICES
201-4735

E605 BUDGET REDUCTIONS STAFFING & OPERATIONS

This request eliminates 35 vacant positions consisting of 34 DMV Service Technicians and one Employee Development Manager as a cost savings measure.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-2,236,847	-2,208,341	-2,319,827	-2,300,299
TOTAL RESOURCES:	0	0	-2,236,847	-2,208,341	-2,319,827	-2,300,299
EXPENDITURES:						
PERSONNEL	0	0	-2,220,012	-2,189,433	-2,302,992	-2,281,404
OPERATING EXPENSES	0	0	-3,098	-3,091	-3,098	-3,087
INFORMATION SERVICES	0	0	-13,737	-15,817	-13,737	-15,808
TOTAL EXPENDITURES:	0	0	-2,236,847	-2,208,341	-2,319,827	-2,300,299
TOTAL POSITIONS:	0.00	0.00	-35.00	-35.00	-35.00	-35.00

E729 NEW EQUIPMENT

This request funds 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	155,419	316,389	112,464	316,389
TOTAL RESOURCES:	0	0	155,419	316,389	112,464	316,389
EXPENDITURES:						
INFORMATION SERVICES	0	0	155,419	316,389	112,464	316,389
TOTAL EXPENDITURES:	0	0	155,419	316,389	112,464	316,389

E901 TRANS FROM DIRECTOR'S OFFICE TO FIELD SERVICES

This request funds the transfer of MOODLE software from the Director's Office Budget Account 4744. This software training program is utilized by trainers for the New Hire Academy.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	900	900	900	900

DMV - FIELD SERVICES
201-4735

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	900	900	900	900
EXPENDITURES:						
OPERATING EXPENSES	0	0	900	900	900	900
TOTAL EXPENDITURES:	0	0	900	900	900	900

E902 TRANS FROM FIELD SERVICES TO COMPLIANCE ENFORCEMEN

This request transfers 27 positions consisting of two DMV Service Managers, one DMV Service Technician, five Motor Vehicle Appraisers, 16 Motor Vehicle Inspectors, and three Motor Vehicle Inspector Supervisors to the Compliance Enforcement, budget account 4740 based on their duties and compliance responsibilities.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-1,872,885	-1,809,431	-1,920,142	-1,872,764
TOTAL RESOURCES:	0	0	-1,872,885	-1,809,431	-1,920,142	-1,872,764
EXPENDITURES:						
PERSONNEL	0	0	-1,790,857	-1,767,674	-1,847,165	-1,831,016
IN-STATE TRAVEL	0	0	-10,926	-6,759	-10,926	-6,759
OPERATING EXPENSES	0	0	-22,802	-22,797	-22,802	-22,794
INFORMATION SERVICES	0	0	-48,300	-12,201	-39,249	-12,195
TOTAL EXPENDITURES:	0	0	-1,872,885	-1,809,431	-1,920,142	-1,872,764
TOTAL POSITIONS:	0.00	0.00	-27.00	-27.00	-27.00	-27.00

E903 TRANS FROM DIRECTOR'S OFFICE TO FIELD SERVICES

This request transfers a van from the Director's Office, budget account 4744. The van is under-utilized in the Director's Office and will be used for third party commercial drivers license testing at the Donovan Office location.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	295	0	298
TOTAL RESOURCES:	0	0	0	295	0	298
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	295	0	298

DMV - FIELD SERVICES
201-4735

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	295	0	298

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	496,905	0	143,034	0
TOTAL RESOURCES:	0	0	496,905	0	143,034	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	35,336	19,732	28,135	23,915	28,135	23,915
HIGHWAY FUND AUTHORIZATION	17,297,698	18,598,138	20,797,562	16,324,751	21,826,286	17,903,384
REVERSIONS	-6,251,203	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	29,751,124	31,296,308	28,700,909	29,438,445	28,700,909	29,438,445
PENALTIES	6,017,639	8,106,143	5,352,088	7,385,411	5,352,088	7,385,411
PRIOR YEAR REFUNDS	0	3,800	0	0	0	0
MISCELLANEOUS REVENUE	748	2,500	0	0	0	0
AGREEMENT INCOME	103,450	140,850	116,681	259,204	116,681	259,204
TRANS FROM OTHER B/A SAME FUND	6,510,627	5,871,600	0	0	0	0
TOTAL RESOURCES:	53,465,419	64,039,071	54,995,375	53,431,726	56,024,099	55,010,359
EXPENDITURES:						
PERSONNEL	47,297,332	51,832,961	48,294,007	47,712,863	49,650,608	49,213,471
OUT-OF-STATE TRAVEL	1,760	2,115	4,918	4,760	5,723	5,563
IN-STATE TRAVEL	102,835	125,634	118,756	94,158	118,756	94,158
OPERATING EXPENSES	5,007,047	5,328,795	5,433,622	4,594,889	5,364,251	4,667,472
EQUIPMENT	5,133	0	0	0	0	0
CARES	0	508,679	0	0	0	0
INFORMATION SERVICES	746,549	799,064	859,403	726,778	600,092	728,136
PRINTER RIBBONS	194,237	212,369	194,237	215,636	194,237	215,636

DMV - FIELD SERVICES
201-4735

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
UNIFORM ALLOWANCE	14,870	20,667	0	0	0	0
TRAINING	11,284	5,041	11,783	5,041	11,783	5,041
VOTER REGISTRATION	23,724	19,732	28,135	23,915	28,135	23,915
UTILITIES	4,800	17,034	4,800	0	4,800	0
RESERVE FOR REVERSION	0	5,122,266	0	0	0	0
PURCHASING ASSESSMENT	9,383	13,808	13,808	12,979	13,808	11,823
STATEWIDE COST ALLOCATION PLAN	45,465	30,906	30,906	40,707	30,906	45,144
RESERVE FOR REVERSION TO GENERAL FUND	1,000	0	1,000	0	1,000	0
TOTAL EXPENDITURES:	53,465,419	64,039,071	54,995,375	53,431,726	56,024,099	55,010,359
PERCENT CHANGE:		19.78%	-14.12%	-16.56%	1.87%	2.95%
TOTAL POSITIONS:	769.00	769.00	707.00	707.00	707.00	707.00

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	3,870,931	2,805,267	2,621,552	2,437,364	2,719,413	2,534,506
REVERSIONS	-2,025,261	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	1,422,148	1,417,779	1,497,663	1,669,601	1,497,663	1,669,601
FED GAS PIPELINE SAFETY GRANT	495	0	0	0	0	0
MISCELLANEOUS PROGRAM FEES - IFTA DECALS	63,525	48,064	63,525	63,525	63,525	63,525
ADMINISTRATION FEE-A	255,915	259,231	259,231	259,231	259,231	259,231
ADMINISTRATION FEE-C	9,562	9,686	9,686	9,686	9,686	9,686
ADMINISTRATION FEE-D	6,664	6,889	6,889	6,889	6,889	6,889
ADMIN FEE E - PPI SF	140,246	142,063	142,063	142,063	142,063	142,063
ADMIN FEE F - PPI MF	296,974	300,822	300,822	300,822	300,822	300,822
REIMBURSEMENT	5,101	16,429	5,101	5,101	5,101	5,101
PRIOR YEAR REFUNDS	21,580	14,203	21,580	26,681	21,580	26,681
COMMISSIONS	12,714	12,714	12,714	12,714	12,714	12,714
REIMBURSEMENT OF EXPENSES	517	675	517	517	517	517
TRANS FROM OTHER B/A SAME FUND	228,810	94,758	0	0	0	0
TOTAL RESOURCES:	4,309,921	5,128,580	4,941,343	4,934,194	5,039,204	5,031,336
EXPENDITURES:						
PERSONNEL	3,705,614	3,783,410	4,168,884	4,168,794	4,265,647	4,264,585
OUT-OF-STATE TRAVEL	8,605	3,908	11,954	13,751	12,759	14,556
IN-STATE TRAVEL	7,904	12,973	9,534	11,918	9,534	11,918
OPERATING EXPENSES	138,735	160,663	162,987	151,601	163,158	151,772
AUDIT TRAVEL	12,474	47,184	47,129	47,129	47,129	47,129
TRANSFER TO MVIT	174,736	174,736	113,776	113,776	113,776	113,776
TRANSER TO ASD	7,648	7,648	7,079	7,079	7,079	7,079
TRANSFER TO MSP	10,295	10,295	44,151	44,151	44,151	44,151
IFTA ADMINISTRATION	164,949	187,392	166,367	166,367	166,489	166,489

DMV - MOTOR CARRIER DIVISION
201-4717

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
IRP ADMINISTRATION	16,300	16,300	151,300	151,300	151,300	151,300
CAB CARD MATERIAL	3,142	4,513	3,142	4,397	3,142	4,397
CARES	0	32,069	0	0	0	0
INFORMATION SERVICES	39,283	541,640	24,362	25,226	24,362	25,479
TRAINING	4,745	13,709	15,682	13,709	15,682	13,709
FHWA GRANT	495	0	0	0	0	0
RESERVE FOR REVERSION	0	93,321	0	0	0	0
PURCHASING ASSESSMENT	1,501	2,504	1,501	1,501	1,501	1,501
STATE COST ALLOCATION	13,495	36,315	13,495	13,495	13,495	13,495
TOTAL EXPENDITURES:	4,309,921	5,128,580	4,941,343	4,934,194	5,039,204	5,031,336
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	23,822	9,606	23,822	-8,170
TOTAL RESOURCES:	0	0	23,822	9,606	23,822	-8,170
EXPENDITURES:						
PERSONNEL	0	0	0	381	0	-589
IN-STATE TRAVEL	0	0	0	-1,493	0	-1,493
OPERATING EXPENSES	0	0	-1	-13,585	-1	-11,927
INFORMATION SERVICES	0	0	0	2,973	0	2,960
PURCHASING ASSESSMENT	0	0	1,003	-149	1,003	-102
STATE COST ALLOCATION	0	0	22,820	21,479	22,820	2,981
TOTAL EXPENDITURES:	0	0	23,822	9,606	23,822	-8,170

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-44,337	0	-29,379
TOTAL RESOURCES:	0	0	0	-44,337	0	-29,379
EXPENDITURES:						
PERSONNEL	0	0	0	-44,337	0	-29,379
TOTAL EXPENDITURES:	0	0	0	-44,337	0	-29,379

ENHANCEMENT

E605 BUDGET REDUCTIONS STAFFING & OPERATIONS

This request eliminates four vacant positions consisting of one Auditor, one Tax Examiner, and two Administrative Assistants as a cost savings measure.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-277,515	-274,125	-288,640	-286,301
TOTAL RESOURCES:	0	0	-277,515	-274,125	-288,640	-286,301
EXPENDITURES:						
PERSONNEL	0	0	-275,591	-271,964	-286,716	-284,142
OPERATING EXPENSES	0	0	-354	-354	-354	-353
INFORMATION SERVICES	0	0	-1,570	-1,807	-1,570	-1,806
TOTAL EXPENDITURES:	0	0	-277,515	-274,125	-288,640	-286,301
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E710 EQUIPMENT REPLACEMENT

This request funds replacement credit card readers.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,585	2,585	0	0

DMV - MOTOR CARRIER DIVISION
201-4717

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,585	2,585	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,585	2,585	0	0
TOTAL EXPENDITURES:	0	0	2,585	2,585	0	0

E729 NEW EQUIPMENT

This request funds 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	10,409	21,627	7,824	21,627
TOTAL RESOURCES:	0	0	10,409	21,627	7,824	21,627
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,409	21,627	7,824	21,627
TOTAL EXPENDITURES:	0	0	10,409	21,627	7,824	21,627

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	362,922	0	0	0
TOTAL RESOURCES:	0	0	362,922	0	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	3,870,931	2,805,267	2,743,775	2,152,720	2,462,419	2,232,283
REVERSIONS	-2,025,261	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	1,422,148	1,417,779	1,497,663	1,669,601	1,497,663	1,669,601

DMV - MOTOR CARRIER DIVISION
201-4717

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FED GAS PIPELINE SAFETY GRANT	495	0	0	0	0	0
MISCELLANEOUS PROGRAM FEES - IFTA DECALS	63,525	48,064	63,525	63,525	63,525	63,525
ADMINISTRATION FEE-A	255,915	259,231	259,231	259,231	259,231	259,231
ADMINISTRATION FEE-C	9,562	9,686	9,686	9,686	9,686	9,686
ADMINISTRATION FEE-D	6,664	6,889	6,889	6,889	6,889	6,889
ADMIN FEE E - PPI SF	140,246	142,063	142,063	142,063	142,063	142,063
ADMIN FEE F - PPI MF	296,974	300,822	300,822	300,822	300,822	300,822
REIMBURSEMENT	5,101	16,429	5,101	5,101	5,101	5,101
PRIOR YEAR REFUNDS	21,580	14,203	21,580	26,681	21,580	26,681
COMMISSIONS	12,714	12,714	12,714	12,714	12,714	12,714
REIMBURSEMENT OF EXPENSES	517	675	517	517	517	517
TRANS FROM OTHER B/A SAME FUND	228,810	94,758	0	0	0	0
TOTAL RESOURCES:	4,309,921	5,128,580	5,063,566	4,649,550	4,782,210	4,729,113
EXPENDITURES:						
PERSONNEL	3,705,614	3,783,410	3,893,293	3,852,874	3,978,931	3,950,475
OUT-OF-STATE TRAVEL	8,605	3,908	11,954	13,751	12,759	14,556
IN-STATE TRAVEL	7,904	12,973	9,534	10,425	9,534	10,425
OPERATING EXPENSES	138,735	160,663	165,217	140,247	162,803	139,492
AUDIT TRAVEL	12,474	47,184	47,129	47,129	47,129	47,129
TRANSFER TO MVIT	174,736	174,736	113,776	113,776	113,776	113,776
TRANSER TO ASD	7,648	7,648	7,079	7,079	7,079	7,079
TRANSFER TO MSP	10,295	10,295	44,151	44,151	44,151	44,151
IFTA ADMINISTRATION	164,949	187,392	166,367	166,367	166,489	166,489
IRP ADMINISTRATION	16,300	16,300	151,300	151,300	151,300	151,300
CAB CARD MATERIAL	3,142	4,513	3,142	4,397	3,142	4,397
CARES	0	32,069	0	0	0	0
INFORMATION SERVICES	39,283	541,640	396,123	48,019	30,616	48,260
TRAINING	4,745	13,709	15,682	13,709	15,682	13,709
FHWA GRANT	495	0	0	0	0	0
RESERVE FOR REVERSION	0	93,321	0	0	0	0
PURCHASING ASSESSMENT	1,501	2,504	2,504	1,352	2,504	1,399
STATE COST ALLOCATION	13,495	36,315	36,315	34,974	36,315	16,476
TOTAL EXPENDITURES:	4,309,921	5,128,580	5,063,566	4,649,550	4,782,210	4,729,113
PERCENT CHANGE:		18.99%	-1.27%	-9.34%	-5.56%	1.71%

DMV - MOTOR CARRIER DIVISION
201-4717

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	50.00	50.00	46.00	46.00	46.00	46.00

DMV - DIVISION OF MANAGEMENT SERVICES & PROGRAMS
201-4742

PROGRAM DESCRIPTION

The Management Services and Programs Division (MS&P) is a resource to help achieve the department's strategic plan. MS&P is responsible for developing regulations, drafting legislation, preparing fiscal notes, completing and conducting surveys, creating and updating forms and desk reference manuals, and development of requests for proposals. MS&P also manages projects related to vehicle, driver, occupational, motor carrier and business programs of the Department of Motor Vehicles (DMV). This division develops policies and procedures for all DMV divisions to ensure consistent and uniform program delivery. Responsibilities also include support for the other divisions in the areas of strategic planning and research, regulation and statutory changes, and legislative interaction.

Statutory Authority: NRS 481.019, 481.035, 481.0473, and 481.051.

BASE

This request continues funding for 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,609,131	1,648,572	1,579,695	1,550,705	1,616,675	1,587,654
REVERSIONS	-276,995	0	0	0	0	0
PRIOR YEAR REFUNDS	325	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	10,295	10,295	44,151	44,151	44,151	44,151
TRANS FROM OTHER B/A SAME FUND	135,476	97,886	0	0	0	0
TOTAL RESOURCES:	1,478,232	1,756,753	1,623,846	1,594,856	1,660,826	1,631,805
EXPENDITURES:						
PERSONNEL EXPENSES	1,377,876	1,543,036	1,518,331	1,518,331	1,553,674	1,553,674
OUT-OF-STATE TRAVEL	9,164	8,338	14,924	8,958	16,572	10,564
IN-STATE TRAVEL	1,211	1,593	2,075	1,593	2,075	1,593
OPERATING EXPENSES	63,887	69,467	71,963	49,421	71,952	49,421
NEW CATEGORY FROM WP LOAD	0	28,969	0	0	0	0
INFORMATION SERVICES	16,285	24,338	6,279	6,279	6,279	6,279
TRAINING	2,135	2,889	2,600	2,600	2,600	2,600
NEW CATEGORY FROM WP LOAD	0	68,917	0	0	0	0
PURCHASING ASSESSMENT	1,612	1,603	1,612	1,612	1,612	1,612
STATEWIDE COST ALLOCATION PLAN	6,062	7,603	6,062	6,062	6,062	6,062
TOTAL EXPENDITURES:	1,478,232	1,756,753	1,623,846	1,594,856	1,660,826	1,631,805
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

DMV - DIVISION OF MANAGEMENT SERVICES & PROGRAMS
201-4742

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,532	-9,541	1,532	-8,627
TOTAL RESOURCES:	0	0	1,532	-9,541	1,532	-8,627
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	122	0	-188
OPERATING EXPENSES	0	0	0	-4,810	0	-4,236
INFORMATION SERVICES	0	0	0	951	0	947
PURCHASING ASSESSMENT	0	0	-9	-865	-9	-1,005
STATEWIDE COST ALLOCATION PLAN	0	0	1,541	-4,939	1,541	-4,145
TOTAL EXPENDITURES:	0	0	1,532	-9,541	1,532	-8,627

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-13,554	0	-8,635
TOTAL RESOURCES:	0	0	0	-13,554	0	-8,635
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-13,554	0	-8,635
TOTAL EXPENDITURES:	0	0	0	-13,554	0	-8,635

ENHANCEMENT

E605 BUDGET REDUCTIONS STAFFING & OPERATIONS

This request eliminates two vacant Program Officer positions as a cost savings measure.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-155,641	-154,037	-162,117	-161,056
TOTAL RESOURCES:	0	0	-155,641	-154,037	-162,117	-161,056
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-154,679	-152,956	-161,155	-159,975
OPERATING EXPENSES	0	0	-177	-177	-177	-177
INFORMATION SERVICES	0	0	-785	-904	-785	-904
TOTAL EXPENDITURES:	0	0	-155,641	-154,037	-162,117	-161,056
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E715 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	5,768	5,608	2,884	2,804
TOTAL RESOURCES:	0	0	5,768	5,608	2,884	2,804
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,768	5,608	2,884	2,804
TOTAL EXPENDITURES:	0	0	5,768	5,608	2,884	2,804

E722 NEW EQUIPMENT

This request funds Adobe software licenses.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,634	2,634	2,634	2,634

DMV - DIVISION OF MANAGEMENT SERVICES & PROGRAMS
201-4742

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,634	2,634	2,634	2,634
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,634	2,634	2,634	2,634
TOTAL EXPENDITURES:	0	0	2,634	2,634	2,634	2,634

E729 NEW EQUIPMENT

This request funds 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	15,584	18,983	14,704	18,983
TOTAL RESOURCES:	0	0	15,584	18,983	14,704	18,983
EXPENDITURES:						
INFORMATION SERVICES	0	0	15,584	18,983	14,704	18,983
TOTAL EXPENDITURES:	0	0	15,584	18,983	14,704	18,983

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,609,131	1,648,572	1,449,572	1,400,798	1,476,312	1,433,757
REVERSIONS	-276,995	0	0	0	0	0
PRIOR YEAR REFUNDS	325	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	10,295	10,295	44,151	44,151	44,151	44,151
TRANS FROM OTHER B/A SAME FUND	135,476	97,886	0	0	0	0
TOTAL RESOURCES:	1,478,232	1,756,753	1,493,723	1,444,949	1,520,463	1,477,908
EXPENDITURES:						
PERSONNEL EXPENSES	1,377,876	1,543,036	1,363,652	1,351,943	1,392,519	1,384,876
OUT-OF-STATE TRAVEL	9,164	8,338	14,924	8,958	16,572	10,564
IN-STATE TRAVEL	1,211	1,593	2,075	1,593	2,075	1,593
OPERATING EXPENSES	63,887	69,467	71,786	44,434	71,775	45,008

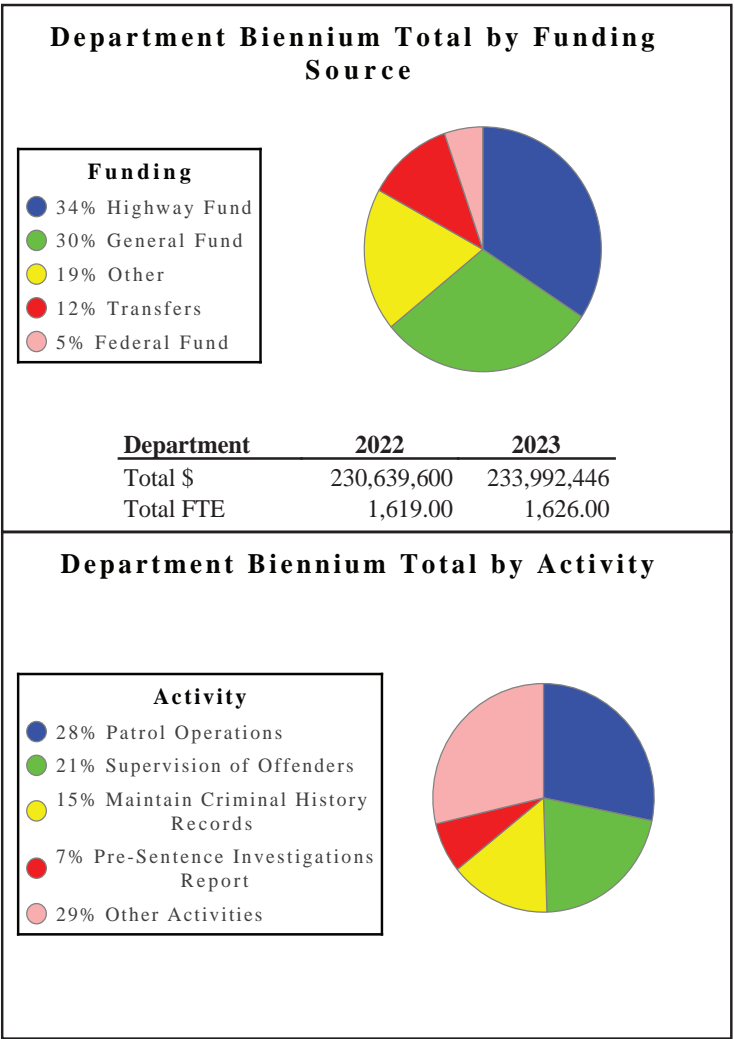
DMV - DIVISION OF MANAGEMENT SERVICES & PROGRAMS
201-4742

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
NEW CATEGORY FROM WP LOAD	0	28,969	0	0	0	0
INFORMATION SERVICES	16,285	24,338	29,480	33,551	25,716	30,743
TRAINING	2,135	2,889	2,600	2,600	2,600	2,600
NEW CATEGORY FROM WP LOAD	0	68,917	0	0	0	0
PURCHASING ASSESSMENT	1,612	1,603	1,603	747	1,603	607
STATEWIDE COST ALLOCATION PLAN	6,062	7,603	7,603	1,123	7,603	1,917
TOTAL EXPENDITURES:	1,478,232	1,756,753	1,493,723	1,444,949	1,520,463	1,477,908
PERCENT CHANGE:		18.84%	-14.97%	-17.75%	1.79%	2.28%
TOTAL POSITIONS:	16.00	16.00	14.00	14.00	14.00	14.00

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:

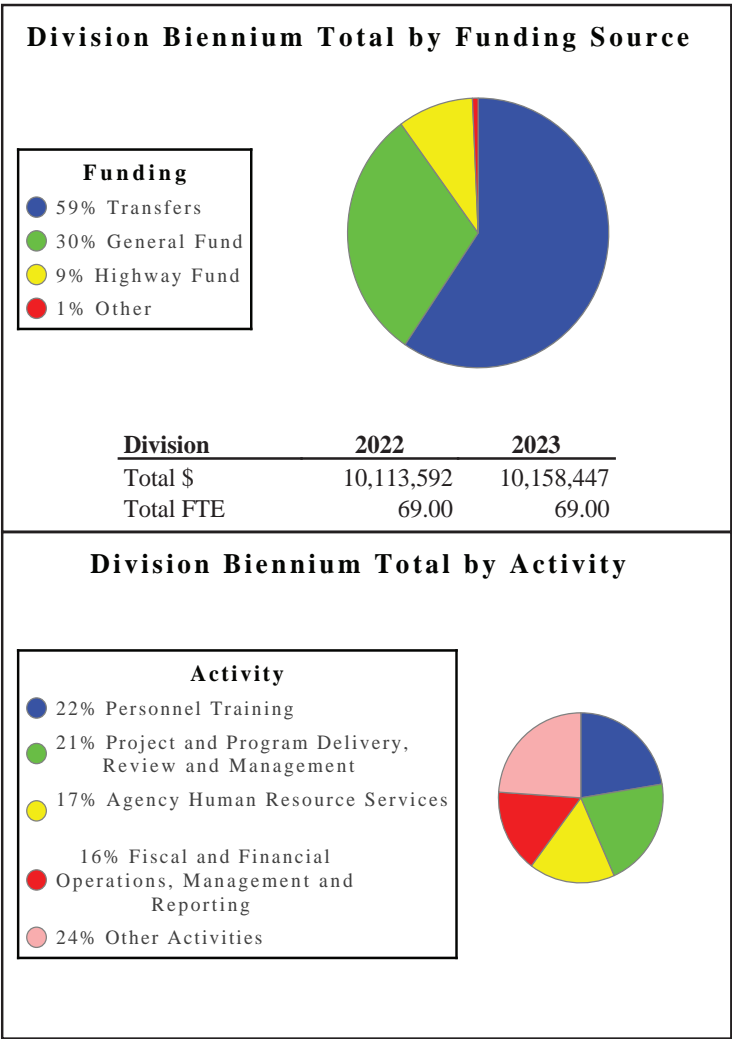
- 1. **Department of Public Safety** - The Governor's Executive Budget contains no significant changes.



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.
- 2. **Training Division** - The Governor's Executive Budget contains no significant changes.



Activity: Agency Investigation and Oversight of Waste, Fraud, and Abuse

This activity conducts administrative investigations of department employees and provides investigative assistance to the divisions within the department.

Performance Measures

1. Percent of Investigations Completed Timely

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	83.33%	63.16%	47.62%	54.55%	63.16%	63.16%	63.16%

2. Percent of Supervisors Receiving Training

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	59.83%	76.15%	26.63%	30.15%	76.15%	75.38%	75.38%

Resources

Funding		FY 2022	FY 2023
General Fund	\$	502,935	512,888
Other	\$	0	0
Transfers	\$	768,891	782,452
TOTAL	\$	1,271,826	1,295,340

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	1,271,826	1,295,340

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.86%	84.09%	76.77%	79.22%	90.00%	90.00%	90.00%

2. Percent of Employees Passing POST-Mandated Training

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	97.16%	98.58%	98.67%	95.00%	98.67%	98.67%

Resources

Funding		FY 2022	FY 2023
Other	\$	1,775	1,775
General Fund	\$	1,310,510	1,331,932
Transfers	\$	0	0
Highway Fund	\$	940,335	955,216
TOTAL	\$	2,252,620	2,288,923

Goals	FY 2022	FY 2023
Recruit & retain a mission-ready workforce	2,252,620	2,288,923

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	118.88%	99.80%	179.75%	101.74%	179.75%	179.75%	179.75%

2. Percent of Evidence Accepted with Blank Fields or Errors

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.58%	0.32%	0.18%	0.34%	0.30%	0.30%	0.30%

Resources

Funding		FY 2022	FY 2023
Other	\$	69,321	69,321
Transfers	\$	1,106,144	1,037,370
TOTAL	\$	1,175,465	1,106,691

Goals	FY 2022	FY 2023
Prevent crime and protect the rights of all Nevadans	1,175,465	1,106,691

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.09%	2.26%	2.38%	5.00%	3.00%	4.29%	4.29%

Resources

Funding		FY 2022	FY 2023
Transfers	\$	1,596,877	1,613,200
TOTAL	\$	1,596,877	1,613,200

Goals		FY 2022	FY 2023
Improve efficiency of operations & service delivery		1,596,877	1,613,200

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	9.46%	11.66%	9.97%	9.97%	9.97%	9.97%	9.97%

2. Percent of Timely Performance Evaluations

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.60%	76.45%	90.64%	70.20%	80.00%	79.97%	79.97%

3. Percent of Grievances Resolved In-House

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	84.00%	85.71%	94.92%	92.59%	88.24%	92.59%	92.59%

Resources

Funding		FY 2022	FY 2023
Transfers	\$	1,700,840	1,718,226
TOTAL	\$	1,700,840	1,718,226

Goals		FY 2022	FY 2023
Recruit & retain a mission-ready workforce		1,700,840	1,718,226

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	46.29%	28.57%	5.71%	5.71%	37.14%	37.14%	37.14%

2. Number of Division Meetings Held Annually

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2	2	2	2	2	2	2

Resources

Funding		FY 2022	FY 2023
General Fund	\$	1,255,148	1,266,451
Transfers	\$	860,816	869,616
TOTAL	\$	2,115,964	2,136,067

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	2,115,964	2,136,067

DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION
101-4704

PROGRAM DESCRIPTION

The Nevada Office of Cyber Defense Coordination (OCDC) is responsible for the protection and security of information systems and the coordination of efforts to promote the protection and security of information systems, that are essential to protecting the health, safety, and welfare of the people of the State of Nevada. Additionally, OCDC performs several other functions to include: review of information systems that are operated or maintained by state agencies; identification of risks to the security of information systems that are operated or maintained by state agencies; develop and update, as necessary, strategies, standards and guidelines for preparing for and mitigating risks to, and otherwise protecting the security of information systems that are operated or maintained by state agencies; coordination of performance audits and assessments of the information systems of state agencies to determine, without limitation, adherence to the regulations, standards, practices, policies and conventions of the Division of Enterprise Information Technology Services (EITS) of the Department of Administration, that are identified by the division as security-related; establish various partnerships, consult and coordinate with various entities and agencies, as it relates to cybersecurity; and appoint cybersecurity incident response teams. Statutory Authority: NRS 480.900

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	529,562	487,796	541,008	490,665	549,469	498,288
REVERSIONS	-31,743	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	79	0	0	0	0	0
TOTAL RESOURCES:	497,898	487,796	541,008	490,665	549,469	498,288
EXPENDITURES:						
PERSONNEL	395,144	419,173	435,179	435,179	443,019	443,019
OUT-OF-STATE TRAVEL	0	0	7,392	0	7,392	0
IN-STATE TRAVEL	8,852	9,201	8,852	8,852	8,852	8,852
OPERATING EXPENSES	33,433	10,282	36,370	5,517	36,420	4,667
LEASED VEHICLE	3,960	0	3,960	0	3,960	0
INFORMATION SERVICES	5,261	7,751	5,458	5,458	5,458	5,458
TRAINING	8,715	0	10,164	827	10,164	827
DPS COST ALLOCATION - GS DISPATCH	3,783	3,287	2,925	2,959	3,064	3,099
COST ALLOCATION - B	28,671	37,815	30,708	31,873	31,140	32,366
PURCHASING ASSESSMENT	0	287	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	10,079	0	0	0	0	0
TOTAL EXPENDITURES:	497,898	487,796	541,008	490,665	549,469	498,288
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	277	4,334	277	2,152
TOTAL RESOURCES:	0	0	277	4,334	277	2,152
EXPENDITURES:						
PERSONNEL	0	0	0	31	0	-47
OPERATING EXPENSES	0	0	0	-205	0	-206
INFORMATION SERVICES	0	0	-10	-121	-10	-122
PURCHASING ASSESSMENT	0	0	287	197	287	734
AG COST ALLOCATION PLAN	0	0	0	4,432	0	1,793
TOTAL EXPENDITURES:	0	0	277	4,334	277	2,152

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,054	0	-2,795
TOTAL RESOURCES:	0	0	0	-4,054	0	-2,795
EXPENDITURES:						
PERSONNEL	0	0	0	-4,054	0	-2,795
TOTAL EXPENDITURES:	0	0	0	-4,054	0	-2,795

M800 COST ALLOCATION

This request funds maintenance adjustments to the department internal cost allocation for services provided by various budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7	2,605	8	2,382
TOTAL RESOURCES:	0	0	7	2,605	8	2,382
EXPENDITURES:						
DPS COST ALLOCATION - GS DISPATCH	0	0	1	1	1	1
COST ALLOCATION - B	0	0	6	2,604	7	2,381
TOTAL EXPENDITURES:	0	0	7	2,605	8	2,382

ENHANCEMENT

E382 SAFE AND LIVABLE COMMUNITIES

This request funds cyber training registrations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,230	0	9,230
TOTAL RESOURCES:	0	0	0	9,230	0	9,230
EXPENDITURES:						
TRAINING	0	0	0	9,230	0	9,230
TOTAL EXPENDITURES:	0	0	0	9,230	0	9,230

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,530	0	0	3,530
TOTAL RESOURCES:	0	0	3,530	0	0	3,530

DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION
101-4704

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,530	0	0	3,530
TOTAL EXPENDITURES:	0	0	3,530	0	0	3,530

E800 COST ALLOCATION

This request funds enhancement adjustments to the department internal cost allocation for services provided by various budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	151	155	97	101
TOTAL RESOURCES:	0	0	151	155	97	101
EXPENDITURES:						
DPS COST ALLOCATION - GS DISPATCH	0	0	91	92	11	11
COST ALLOCATION - B	0	0	60	63	86	90
TOTAL EXPENDITURES:	0	0	151	155	97	101

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	529,562	487,796	544,973	502,935	549,851	512,888
REVERSIONS	-31,743	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	79	0	0	0	0	0
TOTAL RESOURCES:	497,898	487,796	544,973	502,935	549,851	512,888
EXPENDITURES:						
PERSONNEL	395,144	419,173	435,179	431,156	443,019	440,177
OUT-OF-STATE TRAVEL	0	0	7,392	0	7,392	0
IN-STATE TRAVEL	8,852	9,201	8,852	8,852	8,852	8,852
OPERATING EXPENSES	33,433	10,282	36,370	5,312	36,420	4,461
LEASED VEHICLE	3,960	0	3,960	0	3,960	0
INFORMATION SERVICES	5,261	7,751	8,978	5,337	5,448	8,866

DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION
101-4704

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRAINING	8,715	0	10,164	10,057	10,164	10,057
DPS COST ALLOCATION - GS DISPATCH	3,783	3,287	3,017	3,052	3,076	3,111
COST ALLOCATION - B	28,671	37,815	30,774	34,540	31,233	34,837
PURCHASING ASSESSMENT	0	287	287	197	287	734
AG COST ALLOCATION PLAN	0	0	0	4,432	0	1,793
RESERVE FOR REVERSION TO GENERAL FUND	10,079	0	0	0	0	0
TOTAL EXPENDITURES:	497,898	487,796	544,973	502,935	549,851	512,888
PERCENT CHANGE:		-2.03%	11.72%	3.10%	0.90%	1.98%
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 (DPS) 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 five offices. Statutory Authority: NRS 480.100.

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	3,224,092	3,800,574	3,875,017	3,831,573	3,951,391	3,910,730
TRANS FROM OTHER B/A SAME FUND	93,948	51,142	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	0	94,005	0	0	0	0
TOTAL RESOURCES:	3,318,040	3,945,721	3,875,017	3,831,573	3,951,391	3,910,730
EXPENDITURES:						
PERSONNEL	2,729,577	3,208,036	3,284,521	3,262,964	3,358,878	3,339,958
OUT-OF-STATE TRAVEL	2,688	21,523	21,524	21,524	21,524	21,524
IN-STATE TRAVEL	18,538	22,645	18,538	18,538	18,538	18,538
OPERATING EXPENSES	259,924	253,472	265,304	254,464	263,054	252,214
RECRUITMENT	7,119	10,996	7,119	5,219	7,119	5,219
NHP VEHICLE LEASE REIMBURSEMENT	8,760	8,760	8,760	8,760	8,760	8,760
COMMITTEE FOR INTOXICATION TESTING STDS.	0	857	857	0	857	0
OCJA GRANT	0	94,005	0	0	0	0
BACKGROUND CONTRACTS	90,022	82,367	90,022	90,022	90,022	90,022
COVID	2,702	47,080	0	0	0	0
INFORMATION SERVICES	126,697	118,569	94,713	92,772	99,126	97,185
DPS HONOR GUARD UNIFORMS	861	3,125	3,688	3,688	3,688	3,688
TRAINING	2,657	4,720	2,332	2,332	2,332	2,332
INTRA-AGENCY COST ALLOCATION	67,236	67,233	76,380	70,031	76,234	70,031
PURCHASING ASSESSMENT	1,259	2,333	1,259	1,259	1,259	1,259
TOTAL EXPENDITURES:	3,318,040	3,945,721	3,875,017	3,831,573	3,951,391	3,910,730
TOTAL POSITIONS:	34.00	36.00	37.00	36.00	37.00	36.00

DPS - DIRECTOR'S OFFICE
201-4706

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	991	449,549	1,203	402,925
TOTAL RESOURCES:	0	0	991	449,549	1,203	402,925
EXPENDITURES:						
PERSONNEL	0	0	0	258	0	-399
OPERATING EXPENSES	0	0	-1	-25,819	-1	-22,369
INFORMATION SERVICES	0	0	-82	-3,409	130	-3,698
PURCHASING ASSESSMENT	0	0	1,074	2,634	1,074	3,478
AG COST ALLOCATION PLAN	0	0	0	475,885	0	425,913
TOTAL EXPENDITURES:	0	0	991	449,549	1,203	402,925

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-31,500	0	-20,663
TOTAL RESOURCES:	0	0	0	-31,500	0	-20,663
EXPENDITURES:						
PERSONNEL	0	0	0	-31,500	0	-20,663
TOTAL EXPENDITURES:	0	0	0	-31,500	0	-20,663

ENHANCEMENT

E300 SAFETY, SECURITY AND JUSTICE

This request funds out-of-state travel for attendance of the International Association of Chief's of Police National Conference.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	1,566	1,566	1,566	1,566
TOTAL RESOURCES:	0	0	1,566	1,566	1,566	1,566
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	1,566	1,566	1,566	1,566
TOTAL EXPENDITURES:	0	0	1,566	1,566	1,566	1,566

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds testing for 100 applicants for the DPS Sergeant written examination.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	4,800	4,800	4,500	4,500
TOTAL RESOURCES:	0	0	4,800	4,800	4,500	4,500
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,800	4,800	4,500	4,500
TOTAL EXPENDITURES:	0	0	4,800	4,800	4,500	4,500

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	7,484	7,484	11,947	11,947
TOTAL RESOURCES:	0	0	7,484	7,484	11,947	11,947
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,484	7,484	11,947	11,947

DPS - DIRECTOR'S OFFICE
201-4706

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	7,484	7,484	11,947	11,947

E900 TRANSFERS DIRECTOR'S OFFICE TO INVESTIGATION DIV

This request transfers an Administrative Services Officer position to the Investigation Division.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-106,010	-104,939	-110,729	-109,963
TOTAL RESOURCES:	0	0	-106,010	-104,939	-110,729	-109,963
EXPENDITURES:						
PERSONNEL	0	0	-104,505	-103,463	-109,224	-108,488
OPERATING EXPENSES	0	0	-613	-613	-613	-613
INFORMATION SERVICES	0	0	-892	-863	-892	-862
TOTAL EXPENDITURES:	0	0	-106,010	-104,939	-110,729	-109,963
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	109,711	0	150,316	0
TOTAL RESOURCES:	0	0	109,711	0	150,316	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	109,711	0	150,316	0
COST ALLOCATION REIMBURSEMENT	3,224,092	3,800,574	3,783,848	4,158,533	3,859,878	4,201,042
TRANS FROM OTHER B/A SAME FUND	93,948	51,142	0	0	0	0

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANS FROM DPS CRIMINAL JUSTICE	0	94,005	0	0	0	0
TOTAL RESOURCES:	3,318,040	3,945,721	3,893,559	4,158,533	4,010,194	4,201,042
EXPENDITURES:						
PERSONNEL	2,729,577	3,208,036	3,287,807	3,128,259	3,397,731	3,210,408
OUT-OF-STATE TRAVEL	2,688	21,523	23,090	23,090	23,090	23,090
IN-STATE TRAVEL	18,538	22,645	18,538	18,538	18,538	18,538
OPERATING EXPENSES	259,924	253,472	265,077	228,032	262,897	229,232
RECRUITMENT	7,119	10,996	7,119	5,219	7,119	5,219
NHP VEHICLE LEASE REIMBURSEMENT	8,760	8,760	8,760	8,760	8,760	8,760
COMMITTEE FOR INTOXICATION TESTING STDS.	0	857	857	0	857	0
OCJA GRANT	0	94,005	0	0	0	0
BACKGROUND CONTRACTS	90,022	82,367	90,022	90,022	90,022	90,022
COVID	2,702	47,080	0	0	0	0
INFORMATION SERVICES	126,697	118,569	107,556	100,784	116,593	109,072
DPS HONOR GUARD UNIFORMS	861	3,125	3,688	3,688	3,688	3,688
TRAINING	2,657	4,720	2,332	2,332	2,332	2,332
INTRA-AGENCY COST ALLOCATION	67,236	67,233	76,380	70,031	76,234	70,031
PURCHASING ASSESSMENT	1,259	2,333	2,333	3,893	2,333	4,737
AG COST ALLOCATION PLAN	0	0	0	475,885	0	425,913
TOTAL EXPENDITURES:	3,318,040	3,945,721	3,893,559	4,158,533	4,010,194	4,201,042
PERCENT CHANGE:		18.92%	-1.32%	5.39%	3.00%	1.02%
TOTAL POSITIONS:	34.00	36.00	36.00	35.00	36.00	35.00

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 conducting administrative investigations, evaluation and documentation of misconduct versus job performance, and instructs agencies on best practices and misconduct prevention measures.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	755,059	829,572	822,143	769,256	849,948	787,092
TRANS FROM OTHER B/A SAME FUND	718	1,236	0	0	0	0
TOTAL RESOURCES:	755,777	830,808	822,143	769,256	849,948	787,092
EXPENDITURES:						
PERSONNEL EXPENSES	648,494	710,796	697,799	654,685	720,996	671,763
IN-STATE TRAVEL	1,440	4,039	4,286	4,286	4,286	4,286
OPERATING EXPENSES	46,396	49,714	49,029	46,898	49,908	47,777
VEHICLE REIMBURSEMENTS	19,800	19,800	19,800	19,800	19,800	19,800
STAFF PHYSICALS	1,578	2,596	2,093	2,093	1,972	1,972
COVID	718	0	0	0	0	0
INFORMATION SERVICES	25,142	28,472	33,701	26,114	37,574	26,114
TRAINING	0	3,031	3,031	3,031	3,031	3,031
INTRA-AGENCY COST ALLOCATION	11,865	11,865	12,060	12,005	12,037	12,005
PURCHASING ASSESSMENT	344	495	344	344	344	344
TOTAL EXPENDITURES:	755,777	830,808	822,143	769,256	849,948	787,092
TOTAL POSITIONS:	5.00	5.00	6.00	5.00	6.00	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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	191	-6,794	191	-6,505

DPS - OFFICE OF PROF RESPONSIBILITY
201-4707

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	191	-6,794	191	-6,505
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	38	0	-59
OPERATING EXPENSES	0	0	0	-410	0	-411
INFORMATION SERVICES	0	0	40	-6,471	40	-6,472
PURCHASING ASSESSMENT	0	0	151	49	151	437
TOTAL EXPENDITURES:	0	0	191	-6,794	191	-6,505

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	113	0	1,865
TOTAL RESOURCES:	0	0	0	113	0	1,865
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	113	0	1,865
TOTAL EXPENDITURES:	0	0	0	113	0	1,865

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	6,316	6,316	0	0
TOTAL RESOURCES:	0	0	6,316	6,316	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,316	6,316	0	0
TOTAL EXPENDITURES:	0	0	6,316	6,316	0	0

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	21,411	0	22,020	0
TOTAL RESOURCES:	0	0	21,411	0	22,020	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	755,059	829,572	850,061	768,891	872,159	782,452
TRANS FROM OTHER B/A SAME FUND	718	1,236	0	0	0	0
TOTAL RESOURCES:	755,777	830,808	850,061	768,891	872,159	782,452
EXPENDITURES:						
PERSONNEL EXPENSES	648,494	710,796	719,210	654,836	743,016	673,569
IN-STATE TRAVEL	1,440	4,039	4,286	4,286	4,286	4,286
OPERATING EXPENSES	46,396	49,714	49,029	46,488	49,908	47,366
VEHICLE REIMBURSEMENTS	19,800	19,800	19,800	19,800	19,800	19,800
STAFF PHYSICALS	1,578	2,596	2,093	2,093	1,972	1,972
COVID	718	0	0	0	0	0
INFORMATION SERVICES	25,142	28,472	40,057	25,959	37,614	19,642
TRAINING	0	3,031	3,031	3,031	3,031	3,031
INTRA-AGENCY COST ALLOCATION	11,865	11,865	12,060	12,005	12,037	12,005
PURCHASING ASSESSMENT	344	495	495	393	495	781
TOTAL EXPENDITURES:	755,777	830,808	850,061	768,891	872,159	782,452
PERCENT CHANGE:		9.93%	2.32%	-7.45%	2.60%	1.76%
TOTAL POSITIONS:	5.00	5.00	6.00	5.00	6.00	5.00

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 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	735,620	695,520	708,846	699,170	733,252	723,374
TRANS FROM OTHER B/A SAME FUND	30,139	642	0	0	0	0
TOTAL RESOURCES:	765,759	696,162	708,846	699,170	733,252	723,374
EXPENDITURES:						
PERSONNEL SERVICES	426,167	431,432	450,664	441,867	465,504	456,482
IN-STATE TRAVEL	6,294	11,365	6,294	6,294	6,294	6,294
OPERATING	187,422	199,456	205,694	204,870	213,283	212,459
VEHICLE LEASE	3,960	3,960	3,960	3,960	3,960	3,960
COVID	0	80	0	0	0	0
INFORMATION SERVICES	124,658	31,965	24,406	24,406	26,406	26,406
TRAINING	0	375	375	375	375	375
UTILITIES	5,173	5,230	5,173	5,173	5,173	5,173
INTRA-AGENCY COST ALLOCATION	11,865	11,865	12,060	12,005	12,037	12,005
PURCHASING ASSESSMENT	220	434	220	220	220	220
TOTAL EXPENDITURES:	765,759	696,162	708,846	699,170	733,252	723,374
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	195	-2,779	195	-2,095

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	195	-2,779	195	-2,095
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	46	0	-71
OPERATING	0	0	0	-1,299	0	-1,147
INFORMATION SERVICES	0	0	-19	-1,719	-19	-1,720
PURCHASING ASSESSMENT	0	0	214	193	214	843
TOTAL EXPENDITURES:	0	0	195	-2,779	195	-2,095

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-4,985	0	-3,284
TOTAL RESOURCES:	0	0	0	-4,985	0	-3,284
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-4,985	0	-3,284
TOTAL EXPENDITURES:	0	0	0	-4,985	0	-3,284

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	8,015	8,015	4,644	4,644
TOTAL RESOURCES:	0	0	8,015	8,015	4,644	4,644
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,015	8,015	4,644	4,644
TOTAL EXPENDITURES:	0	0	8,015	8,015	4,644	4,644

E711 EQUIPMENT REPLACEMENT

This request funds the purchase of a replacement refrigerator for the Las Vegas location to store blood samples.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	22,115	22,115	0	0
TOTAL RESOURCES:	0	0	22,115	22,115	0	0
EXPENDITURES:						
EQUIPMENT	0	0	22,115	22,115	0	0
TOTAL EXPENDITURES:	0	0	22,115	22,115	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	735,620	695,520	739,171	721,536	738,091	722,639
TRANS FROM OTHER B/A SAME FUND	30,139	642	0	0	0	0
TOTAL RESOURCES:	765,759	696,162	739,171	721,536	738,091	722,639
EXPENDITURES:						
PERSONNEL SERVICES	426,167	431,432	450,664	436,928	465,504	453,127
IN-STATE TRAVEL	6,294	11,365	6,294	6,294	6,294	6,294
OPERATING	187,422	199,456	205,694	203,571	213,283	211,312
EQUIPMENT	0	0	22,115	22,115	0	0
VEHICLE LEASE	3,960	3,960	3,960	3,960	3,960	3,960
COVID	0	80	0	0	0	0
INFORMATION SERVICES	124,658	31,965	32,402	30,702	31,031	29,330
TRAINING	0	375	375	375	375	375
UTILITIES	5,173	5,230	5,173	5,173	5,173	5,173
INTRA-AGENCY COST ALLOCATION	11,865	11,865	12,060	12,005	12,037	12,005
PURCHASING ASSESSMENT	220	434	434	413	434	1,063
TOTAL EXPENDITURES:	765,759	696,162	739,171	721,536	738,091	722,639
PERCENT CHANGE:		-9.09%	6.18%	3.64%	-0.15%	0.15%
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 (DPS) 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,029,577	578,796	1,032,042	1,027,633	1,047,152	1,043,380
HIGHWAY FUND AUTHORIZATION	1,214,380	1,221,219	1,210,022	1,213,301	1,227,363	1,230,194
REVERSIONS	-97,361	0	0	0	0	0
FEDERAL RECEIPTS	0	11,625	0	0	0	0
MISCELLANEOUS SALES	1,775	3,511	1,775	1,775	1,775	1,775
TRANS FROM OTHER B/A SAME FUND	9,467	7,609	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	0	161,678	0	0	0	0
TOTAL RESOURCES:	2,157,838	1,984,438	2,243,839	2,242,709	2,276,290	2,275,349
EXPENDITURES:						
PERSONNEL EXPENSES	1,562,756	1,235,996	1,688,010	1,688,009	1,716,128	1,716,127
IN-STATE TRAVEL	4,197	3,895	4,197	4,197	4,197	4,197
OPERATING EXPENSES	336,340	323,524	308,194	307,200	310,139	309,145
NEW CATEGORY FROM WP LOAD	0	11,625	0	0	0	0
VEHICLE REIMBURSEMENTS	14,400	14,400	14,400	14,400	14,400	14,400
POLICE/FIRE PHYSICALS	1,317	6,114	6,114	6,114	6,114	6,114
OCJA SIMULATOR GRANT	0	140,186	0	0	0	0
COVID	0	62	0	0	0	0
INFORMATION SERVICES	36,047	58,124	36,033	36,347	36,033	36,347
UNIFORMS	2,733	4,732	7,965	7,965	7,965	7,965
TRAINING	175	1,035	1,210	1,210	1,210	1,210
LIFETIME FITNESS GRANT	0	21,492	0	0	0	0
UTILITIES	19,311	20,425	19,311	19,311	19,311	19,311
DPS GENERAL SERVICES COST ALLOCATION	21,222	20,475	24,737	24,992	25,370	25,632
INTRA-AGENCY COST ALLOCATION	89,436	100,179	116,918	121,326	118,673	123,263
Reversion of HF Appropriation	5,112	4,109	5,112	0	5,112	0
PURCHASING ASSESSMENT	393	1,278	393	393	393	393
STATEWIDE COST ALLOCATION PLAN	8,836	9,388	8,836	8,836	8,836	8,836

DPS - TRAINING DIVISION
101-3775

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	2,409	3,899	2,409	2,409	2,409	2,409
RESERVE FOR REVERSION TO GENERAL FUND	53,154	3,500	0	0	0	0
TOTAL EXPENDITURES:	2,157,838	1,984,438	2,243,839	2,242,709	2,276,290	2,275,349
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,330	30	1,330	-9
HIGHWAY FUND AUTHORIZATION	0	0	1,561	21	1,561	-6
TOTAL RESOURCES:	0	0	2,891	51	2,891	-15
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	107	0	-164
OPERATING EXPENSES	0	0	0	-980	0	-982
INFORMATION SERVICES	0	0	-36	-1,530	-36	-1,534
PURCHASING ASSESSMENT	0	0	885	988	885	1,558
STATEWIDE COST ALLOCATION PLAN	0	0	552	3,875	552	3,516
AG COST ALLOCATION PLAN	0	0	1,490	-2,409	1,490	-2,409
TOTAL EXPENDITURES:	0	0	2,891	51	2,891	-15

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,304	0	1,399
HIGHWAY FUND AUTHORIZATION	0	0	0	-944	0	1,013

DPS - TRAINING DIVISION
101-3775

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-2,248	0	2,412
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-2,248	0	2,412
TOTAL EXPENDITURES:	0	0	0	-2,248	0	2,412

M800 COST ALLOCATION

This request funds maintenance adjustments to the department internal cost allocation for services provided by various budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12	5,702	14	5,222
HIGHWAY FUND AUTHORIZATION	0	0	15	4,061	17	3,712
TOTAL RESOURCES:	0	0	27	9,763	31	8,934
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	4	4	4	4
INTRA-AGENCY COST ALLOCATION	0	0	23	9,759	27	8,930
TOTAL EXPENDITURES:	0	0	27	9,763	31	8,934

ENHANCEMENT

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds additional uniform items for sworn positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	213	270	92	117
HIGHWAY FUND AUTHORIZATION	0	0	251	194	108	83
TOTAL RESOURCES:	0	0	464	464	200	200
EXPENDITURES:						
UNIFORMS	0	0	464	464	200	200
TOTAL EXPENDITURES:	0	0	464	464	200	200

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 2020 training academies.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	269,917	269,917	273,766	273,766
HIGHWAY FUND AUTHORIZATION	0	0	-269,917	-269,917	-273,766	-273,766
TOTAL RESOURCES:	0	0	0	0	0	0

E800 COST ALLOCATION

This request funds enhancement adjustments to the department internal cost allocation for services provided by various budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	897	1,099	969	1,194
HIGHWAY FUND AUTHORIZATION	0	0	1,054	782	1,138	849
TOTAL RESOURCES:	0	0	1,951	1,881	2,107	2,043
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	1,600	1,618	1,688	1,707
INTRA-AGENCY COST ALLOCATION	0	0	351	263	419	336
TOTAL EXPENDITURES:	0	0	1,951	1,881	2,107	2,043

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,029,577	578,796	1,304,411	1,303,347	1,323,323	1,325,069
HIGHWAY FUND AUTHORIZATION	1,214,380	1,221,219	942,986	947,498	956,421	962,079
REVERSIONS	-97,361	0	0	0	0	0
FEDERAL RECEIPTS	0	11,625	0	0	0	0
MISCELLANEOUS SALES	1,775	3,511	1,775	1,775	1,775	1,775
TRANS FROM OTHER B/A SAME FUND	9,467	7,609	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	0	161,678	0	0	0	0

DPS - TRAINING DIVISION
101-3775

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	2,157,838	1,984,438	2,249,172	2,252,620	2,281,519	2,288,923
EXPENDITURES:						
PERSONNEL EXPENSES	1,562,756	1,235,996	1,688,010	1,685,868	1,716,128	1,718,375
IN-STATE TRAVEL	4,197	3,895	4,197	4,197	4,197	4,197
OPERATING EXPENSES	336,340	323,524	308,194	306,220	310,139	308,163
NEW CATEGORY FROM WP LOAD	0	11,625	0	0	0	0
VEHICLE REIMBURSEMENTS	14,400	14,400	14,400	14,400	14,400	14,400
POLICE/FIRE PHYSICALS	1,317	6,114	6,114	6,114	6,114	6,114
OCJA SIMULATOR GRANT	0	140,186	0	0	0	0
COVID	0	62	0	0	0	0
INFORMATION SERVICES	36,047	58,124	35,997	34,817	35,997	34,813
UNIFORMS	2,733	4,732	8,429	8,429	8,165	8,165
TRAINING	175	1,035	1,210	1,210	1,210	1,210
LIFETIME FITNESS GRANT	0	21,492	0	0	0	0
UTILITIES	19,311	20,425	19,311	19,311	19,311	19,311
DPS GENERAL SERVICES COST ALLOCATION	21,222	20,475	26,341	26,614	27,062	27,343
INTRA-AGENCY COST ALLOCATION	89,436	100,179	117,292	131,348	119,119	132,529
Reversion of HF Appropriation	5,112	4,109	5,112	0	5,112	0
PURCHASING ASSESSMENT	393	1,278	1,278	1,381	1,278	1,951
STATEWIDE COST ALLOCATION PLAN	8,836	9,388	9,388	12,711	9,388	12,352
AG COST ALLOCATION PLAN	2,409	3,899	3,899	0	3,899	0
RESERVE FOR REVERSION TO GENERAL FUND	53,154	3,500	0	0	0	0
TOTAL EXPENDITURES:	2,157,838	1,984,438	2,249,172	2,252,620	2,281,519	2,288,923
PERCENT CHANGE:		-8.04%	13.34%	13.51%	1.44%	1.61%
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 (DPS) 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 programs to collect and allocate forfeiture funds. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	88,364	92,654	263,758	234,608	226,957	197,807
BALANCE FORWARD TO NEW YEAR	-92,653	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	130,586	223,501	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-223,501	0	0	0	0	0
MISCELLANEOUS SALES	0	645	645	645	645	645
DEPOSIT FORFEITURE	100,043	39,566	39,566	39,566	39,566	39,566
TREASURER'S INTEREST DISTRIB	3,717	606	606	606	606	606
DISTRIB TO LOCAL LAW ENFORCMNT	0	28,504	28,504	28,504	28,504	28,504
TRANS FROM PUBLIC SAFETY	150,000	300,000	150,000	150,000	150,000	150,000
TOTAL RESOURCES:	156,556	685,476	483,079	453,929	446,278	417,128
EXPENDITURES:						
NHP FEDERAL FORFEITURES	25,383	22,238	25,383	25,383	25,383	25,383
NDI FEDERAL	0	30,000	30,000	30,000	30,000	30,000
K-9 PROGRAM	15,777	38,759	69,676	69,676	32,634	32,634
TRAINING	30,055	51,419	19,515	19,515	19,515	19,515
LOCAL LAW ENF DISTRIB SB 36	0	28,504	28,504	28,504	28,504	28,504
EVIDENCE VAULT	0	29,150	0	0	0	0
DIRECTOR'S OFFICE	50,075	44,724	50,075	50,075	50,075	50,075
Polygraph Training	0	175,189	0	0	0	0
Cellular Bluetooth Service	2,297	0	0	0	0	0
PUBLIC RECORDS TRACKING	30,000	27,665	30,000	30,000	30,000	30,000
RESERVE	0	234,608	226,957	197,807	227,198	198,048
PURCHASING ASSESSMENT	2,969	3,220	2,969	2,969	2,969	2,969
TOTAL EXPENDITURES:	156,556	685,476	483,079	453,929	446,278	417,128

DPS - FORFEITURES - LAW ENFORCEMENT
101-4703

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-251	-2,229
TOTAL RESOURCES:	0	0	0	0	-251	-2,229
EXPENDITURES:						
RESERVE	0	0	-251	-2,229	-502	-1,979
PURCHASING ASSESSMENT	0	0	251	-2,969	251	-2,969
STATEWIDE COST ALLOCATION PLAN	0	0	0	5,198	0	2,719
TOTAL EXPENDITURES:	0	0	0	0	-251	-2,229

ENHANCEMENT

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds new uniform items for cadets and instructors.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-30,847	-30,847
TOTAL RESOURCES:	0	0	0	0	-30,847	-30,847
EXPENDITURES:						
TRAINING	0	0	30,847	30,847	33,304	33,304
RESERVE	0	0	-30,847	-30,847	-64,151	-64,151
TOTAL EXPENDITURES:	0	0	0	0	-30,847	-30,847

DPS - FORFEITURES - LAW ENFORCEMENT
101-4703

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	88,364	92,654	263,758	234,608	195,859	164,731
BALANCE FORWARD TO NEW YEAR	-92,653	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	130,586	223,501	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-223,501	0	0	0	0	0
MISCELLANEOUS SALES	0	645	645	645	645	645
DEPOSIT FORFEITURE	100,043	39,566	39,566	39,566	39,566	39,566
TREASURER'S INTEREST DISTRIB	3,717	606	606	606	606	606
DISTRIB TO LOCAL LAW ENFORCMNT	0	28,504	28,504	28,504	28,504	28,504
TRANS FROM PUBLIC SAFETY	150,000	300,000	150,000	150,000	150,000	150,000
TOTAL RESOURCES:	156,556	685,476	483,079	453,929	415,180	384,052
EXPENDITURES:						
NHP FEDERAL FORFEITURES	25,383	22,238	25,383	25,383	25,383	25,383
NDI FEDERAL	0	30,000	30,000	30,000	30,000	30,000
K-9 PROGRAM	15,777	38,759	69,676	69,676	32,634	32,634
TRAINING	30,055	51,419	50,362	50,362	52,819	52,819
LOCAL LAW ENF DISTRIB SB 36	0	28,504	28,504	28,504	28,504	28,504
EVIDENCE VAULT	0	29,150	0	0	0	0
DIRECTOR'S OFFICE	50,075	44,724	50,075	50,075	50,075	50,075
Polygraph Training	0	175,189	0	0	0	0
Cellular Bluetooth Service	2,297	0	0	0	0	0
PUBLIC RECORDS TRACKING	30,000	27,665	30,000	30,000	30,000	30,000
RESERVE	0	234,608	195,859	164,731	162,545	131,918
PURCHASING ASSESSMENT	2,969	3,220	3,220	0	3,220	0
STATEWIDE COST ALLOCATION PLAN	0	0	0	5,198	0	2,719
TOTAL EXPENDITURES:	156,556	685,476	483,079	453,929	415,180	384,052
PERCENT CHANGE:		337.85%	-29.53%	-33.78%	-14.06%	-15.39%

DPS - DIGNITARY PROTECTION

101-4738

PROGRAM DESCRIPTION

The Department of Public Safety (DPS), 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 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,192,184	631,076	1,254,304	1,248,763	1,266,834	1,261,393
REVERSIONS	-127,915	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	15,419	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	15,500	0	0	0	0	0
TRANS FROM CARES ACT	146,337	540,813	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	0	4,980	0	0	0	0
TOTAL RESOURCES:	1,241,525	1,176,869	1,254,304	1,248,763	1,266,834	1,261,393
EXPENDITURES:						
PERSONNEL	587,519	540,809	605,401	602,739	617,032	614,370
OUT-OF-STATE TRAVEL	11,028	15,085	11,028	11,028	11,028	11,028
IN-STATE TRAVEL	17,675	7,693	17,675	17,675	17,675	17,675
OPERATING EXPENSES	47,181	42,188	51,976	47,176	51,976	47,176
STAFF PHYSICALS	2,328	2,457	2,457	2,457	2,457	2,457
OCJA GRANT	0	4,980	0	0	0	0
FACILITY SECURITY	374,168	501,252	501,252	501,252	501,252	501,252
INFORMATION SERVICES	5,860	6,294	4,522	4,522	4,522	4,522
UNIFORM COSTS	462	1,968	1,400	1,400	1,400	1,400
DSP GENERAL SERVICES COST ALLOCATION	7,659	7,421	8,618	8,717	8,823	8,925
INTRA-AGENCY COST ALLOCATION	37,435	42,295	46,102	48,284	46,796	49,075
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	2,820	2,820	2,820	2,460	2,820	2,460
PURCHASING ASSESSMENT	193	213	193	193	193	193
AG COST ALLOCATION PLAN	860	1,394	860	860	860	860
RESERVE FOR REVERSION TO GENERAL FUND	146,337	0	0	0	0	0
TOTAL EXPENDITURES:	1,241,525	1,176,869	1,254,304	1,248,763	1,266,834	1,261,393
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

DPS - DIGNITARY PROTECTION
101-4738

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	542	-1,074	542	-640
TOTAL RESOURCES:	0	0	542	-1,074	542	-640
EXPENDITURES:						
PERSONNEL	0	0	0	38	0	-59
OPERATING EXPENSES	0	0	0	-103	0	-105
INFORMATION SERVICES	0	0	-12	-151	-12	-152
PURCHASING ASSESSMENT	0	0	20	2	20	536
AG COST ALLOCATION PLAN	0	0	534	-860	534	-860
TOTAL EXPENDITURES:	0	0	542	-1,074	542	-640

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-624	0	1,038
TOTAL RESOURCES:	0	0	0	-624	0	1,038
EXPENDITURES:						
PERSONNEL	0	0	0	-624	0	1,038
TOTAL EXPENDITURES:	0	0	0	-624	0	1,038

M800 COST ALLOCATION

This request funds maintenance adjustments to the internal cost allocation for services provided by various department budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11	4,178	13	3,821
TOTAL RESOURCES:	0	0	11	4,178	13	3,821
EXPENDITURES:						
DSP GENERAL SERVICES COST ALLOCATION	0	0	2	2	2	2
INTRA-AGENCY COST ALLOCATION	0	0	9	4,176	11	3,819
TOTAL EXPENDITURES:	0	0	11	4,178	13	3,821

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,021	3,170	0	0
TOTAL RESOURCES:	0	0	3,021	3,170	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,021	3,170	0	0
TOTAL EXPENDITURES:	0	0	3,021	3,170	0	0

E800 COST ALLOCATION

This request funds enhancement adjustments to the department internal cost allocation for services provided by various budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	722	735	823	839
TOTAL RESOURCES:	0	0	722	735	823	839

DPS - DIGNITARY PROTECTION
101-4738

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
DSP GENERAL SERVICES COST ALLOCATION	0	0	632	639	692	700
INTRA-AGENCY COST ALLOCATION	0	0	90	96	131	139
TOTAL EXPENDITURES:	0	0	722	735	823	839

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,192,184	631,076	1,258,600	1,255,148	1,268,212	1,266,451
REVERSIONS	-127,915	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	15,419	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	15,500	0	0	0	0	0
TRANS FROM CARES ACT	146,337	540,813	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	0	4,980	0	0	0	0
TOTAL RESOURCES:	1,241,525	1,176,869	1,258,600	1,255,148	1,268,212	1,266,451
EXPENDITURES:						
PERSONNEL	587,519	540,809	605,401	602,153	617,032	615,349
OUT-OF-STATE TRAVEL	11,028	15,085	11,028	11,028	11,028	11,028
IN-STATE TRAVEL	17,675	7,693	17,675	17,675	17,675	17,675
OPERATING EXPENSES	47,181	42,188	51,976	47,073	51,976	47,071
STAFF PHYSICALS	2,328	2,457	2,457	2,457	2,457	2,457
OCJA GRANT	0	4,980	0	0	0	0
FACILITY SECURITY	374,168	501,252	501,252	501,252	501,252	501,252
INFORMATION SERVICES	5,860	6,294	7,531	7,541	4,510	4,370
UNIFORM COSTS	462	1,968	1,400	1,400	1,400	1,400
DSP GENERAL SERVICES COST ALLOCATION	7,659	7,421	9,252	9,358	9,517	9,627
INTRA-AGENCY COST ALLOCATION	37,435	42,295	46,201	52,556	46,938	53,033
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	2,820	2,820	2,820	2,460	2,820	2,460
PURCHASING ASSESSMENT	193	213	213	195	213	729
AG COST ALLOCATION PLAN	860	1,394	1,394	0	1,394	0
RESERVE FOR REVERSION TO GENERAL FUND	146,337	0	0	0	0	0

DPS - DIGNITARY PROTECTION
101-4738

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,241,525	1,176,869	1,258,600	1,255,148	1,268,212	1,266,451
PERCENT CHANGE:		-5.21%	6.94%	6.65%	0.76%	0.90%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

DPS - PUBLIC SAFETY ONE-SHOTS
201-4730

PROGRAM DESCRIPTION

BASE

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	15,131,167	5,974,459	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,974,459	0	0	0	0	0
TOTAL RESOURCES:	9,156,708	5,974,459	0	0	0	0
EXPENDITURES:						
P&P COMPUTER RECAPMENTS	469,993	329	0	0	0	0
NDI VEHICLE REPLACEMENTS	627,341	5,565	0	0	0	0
NDI COMPUTER REPLACEMENTS	29,942	1,817	0	0	0	0
TRAINING DIVISION COMPUTERS	46,259	17,815	0	0	0	0
NHP COMP, MDC & RADIO EQUIP	326,044	66,099	0	0	0	0
NHP FLEET REPLACEMENT	7,624,563	5,882,834	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	32,566	0	0	0	0	0
TOTAL EXPENDITURES:	9,156,708	5,974,459	0	0	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	15,131,167	5,974,459	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,974,459	0	0	0	0	0
TOTAL RESOURCES:	9,156,708	5,974,459	0	0	0	0
EXPENDITURES:						
P&P COMPUTER RECAPMENTS	469,993	329	0	0	0	0
NDI VEHICLE REPLACEMENTS	627,341	5,565	0	0	0	0
NDI COMPUTER REPLACEMENTS	29,942	1,817	0	0	0	0
TRAINING DIVISION COMPUTERS	46,259	17,815	0	0	0	0
NHP COMP, MDC & RADIO EQUIP	326,044	66,099	0	0	0	0
NHP FLEET REPLACEMENT	7,624,563	5,882,834	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	32,566	0	0	0	0	0

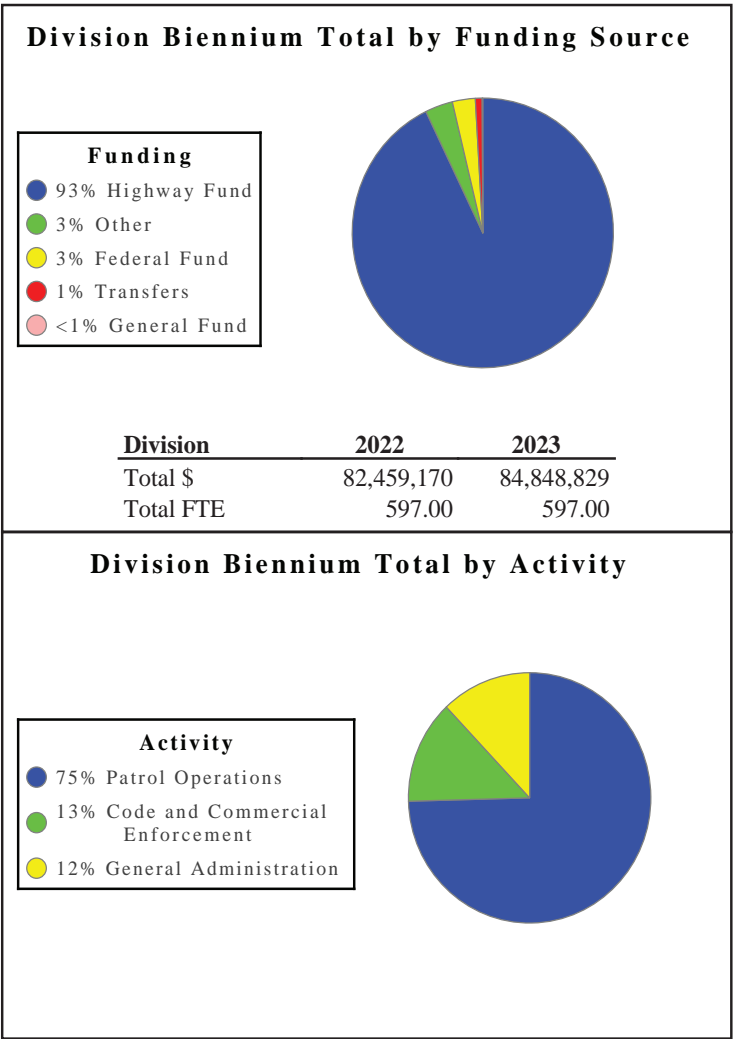
DPS - PUBLIC SAFETY ONE-SHOTS
201-4730

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	9,156,708	5,974,459	0	0	0	0
PERCENT CHANGE:		-34.75%	-100.00%	-100.00%	%	%

DPS-HIGHWAY PATROL - The mission of the Nevada Highway Patrol is to promote safety on Nevada highways by engaging and educating the community, and by providing law enforcement and traffic services.

Division Budget Highlights:

- 1. **Nevada Highway Patrol** - The Governor's Executive Budget contains no significant changes.



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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0.47	0.49	0.52	0.52	0.52	0.52	0.52

2. Number of Serious Injuries on NHP Patrolled Roads Per 100 Million VMT

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	25.21	25.53	24.11	24.11	24.11	24.11	24.11

3. Average Number of Annual Motorists Contacts Per Sworn Officer Position

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	552	579	550	550	550	550	550

Resources

Funding		FY 2022	FY 2023
Other	\$	2,858,817	2,858,817
General Fund	\$	60,955	60,955
Transfers	\$	500,054	462,932
Highway Fund	\$	58,072,767	59,889,163
TOTAL	\$	61,492,594	63,271,868

Goals	FY 2022	FY 2023
Prevent crime and protect the rights of all Nevadans	61,492,594	63,271,868

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0.065	0.047	0.08	0.08	0.08	0.08	0.08

2. Commercial Serious Injury Accidents on NHP Patrolled Rds. per 100M VMT

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1.54	0.57	0.79	0.79	0.79	0.79	0.79

3. Percent of Commercial Crashes

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	6.99%	7.58%	7.52%	7.52%	7.52%	7.52%	7.52%

Resources

Funding		FY 2022	FY 2023
Other	\$	4,065	4,065
General Fund	\$	0	0
Transfers	\$	224,018	224,018
Federal Fund	\$	2,351,474	2,386,976
Highway Fund	\$	8,451,126	8,715,309
TOTAL	\$	11,030,683	11,330,369

Goals	FY 2022	FY 2023
Ensure business friendly regulatory environment	11,030,683	11,330,369

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.68%	88.22%	90.49%	93.00%	93.00%	93.00%	93.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	2,393	2,393
General Fund	\$	0	0
Transfers	\$	0	0
Highway Fund	\$	9,933,500	10,244,199
TOTAL	\$	9,935,893	10,246,592

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	9,935,893	10,246,592

DPS - NEVADA HIGHWAY PATROL DIVISION
201-4713

PROGRAM DESCRIPTION

The Department of Public Safety (DPS), 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 581 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	82,498	0	75,595	60,955	75,595	60,955
HIGHWAY FUND AUTHORIZATION	74,949,941	76,511,101	76,562,995	76,361,964	78,764,284	78,483,418
REVERSIONS	-5,034,952	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	789,534	412,396	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-412,395	0	0	0	0	0
CHARGES FOR SERVICES - NHP VEHICLE LEASES	96,960	96,960	93,000	93,000	93,000	93,000
CHARGES FOR SERVICES - RADIOS/VEHICLES	256	6,683	6,683	4,061	6,683	4,061
SALES OF EQUIPMENT	58,288	14,421	45,627	10,201	45,627	10,201
RECYCLABLE MATERIAL SALES	397	489	489	489	489	489
INSURANCE RECOVERIES	57,705	157,309	12,318	128,374	12,318	128,374
CONTRACT SERVICES REIMBURSEMENT	2,638,850	2,427,720	2,604,716	2,602,213	2,604,716	2,602,213
PRIOR YEAR FEDERAL TERRORISM GRANT	20,551	5,820	5,820	5,820	5,820	5,820
FED GRANT REIMBURSEMENT	123,202	65,760	123,202	0	123,202	0
HIDTA REIMBURSEMENT	66,043	45,860	66,043	59,019	66,043	59,019
BVR REIMBURSEMENT	9,675	30,000	0	0	0	0
US MARSHAL REIMBURSEMENT	5,280	9,593	13,159	0	13,159	0
DEA TASK FORCE REIMBURSEMENT	0	12,685	5,964	37,298	5,964	37,298
BSTB REIMBURSEMENT	0	0	9,671	9,271	9,671	9,271
ATTORNEY GENERAL REIMBURSEMENT	11,642	16,685	11,642	11,642	11,642	11,642
REIMBURSEMENT OF EXPENSES - MISC EXPENSES	9,530	16,067	12,591	12,591	12,591	12,591
TRANSFER FROM CONSERVATION	13,831,212	26,083,882	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	159,890	272,380	224,017	224,017	224,017	224,017
TRANS FROM DEPT OF TRANSPORTATION	504,382	89,729	504,382	0	504,382	0
TRANS FROM HIGH LEVEL NUCLEAR WASTE	5,410	129,437	5,564	30,000	5,564	30,000
TRANS FROM DPS CRIMINAL JUSTICE	0	29,043	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-A	0	0	0	69,250	0	69,250
TRANSFER FROM TRAFFIC SAFETY-B	0	0	0	94,180	0	94,180
TRANS FROM OTS - JOINING FORCES SC	239,837	290,530	249,878	113,570	249,878	113,570

DPS - NEVADA HIGHWAY PATROL DIVISION
201-4713

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANS FROM 4687 TRAFFIC RECORDS	6,483	10,000	6,483	15,000	6,483	15,000
TRANS FROM OTS - DUI SATURATION PATROL	99,743	100,000	99,743	0	99,743	0
TRANSFER FROM OTS - TRAINING GRANT	8,000	0	8,000	0	8,000	0
TRANSFER FROM TRAFFIC SAFETY-I	0	36,615	0	0	0	0
TOTAL RESOURCES:	88,327,962	106,871,165	80,747,582	79,942,915	82,948,871	82,064,369
EXPENDITURES:						
PERSONNEL	53,592,119	59,586,039	60,055,387	59,887,727	61,959,910	61,678,688
OUT-OF-STATE TRAVEL	6,132	17,417	6,156	6,157	6,156	6,157
IN-STATE TRAVEL	86,302	82,022	86,300	86,302	86,300	86,302
OPERATING EXPENSES	4,380,341	4,490,224	4,411,306	4,383,172	4,475,755	4,447,620
EQUIPMENT	700,246	0	0	0	0	0
LAB SERVICES	42,305	43,992	45,337	45,337	45,337	45,337
FORENSIC SERVICES CONTRACTS	590,650	576,495	595,376	595,376	621,965	621,965
BODY CAMERAS	471,435	489,932	472,374	472,374	472,374	472,374
PRISONER EXTRADITIONS	11,642	16,685	11,642	11,642	11,642	11,642
HIGHWAY PATROL VEHICLES	775,561	764,463	788,488	770,297	788,488	770,297
STAFF PHYSICALS	147,460	304,345	333,995	333,995	354,479	354,479
SERVICE WEAPON REPLACEMENTS	45,627	28,395	10,201	10,201	10,201	10,201
CONTRACT & UTC SERVICES	1,929,922	1,751,283	1,897,554	1,897,554	1,897,554	1,897,554
LAB CONTRACTS	691,918	726,515	802,206	802,206	842,316	842,316
OTS - DUI SATURATION GRANT	99,743	100,000	187,529	0	187,529	0
INFORMATION SERVICES	746,580	755,258	749,963	746,054	750,876	746,967
UNIFORMS & SPECIALTY EQUIPMENT	296,082	338,839	328,487	328,487	274,562	274,562
TRAINING	57,002	62,694	60,203	60,203	60,203	60,203
VISITING DIGNITARY PROTECTION	77,627	160,000	75,847	60,955	75,847	60,955
OTS - PIO GRANT	6,483	10,000	14,351	15,000	14,351	15,000
CRASH FUND	12,318	370,689	125,197	128,374	125,197	128,374
OTS-SPECIAL GRANTS	10,000	0	0	0	0	0
OTS JF NCE	0	0	86,000	69,250	86,000	69,250
OTS JF NCW	0	0	115,000	94,180	115,000	94,180
OTS JF SC	239,878	290,530	159,590	113,570	159,590	113,570
WASTE ISOLATION PILOT PROGRAM	5,564	129,437	50,000	30,000	50,000	30,000
MOBILE DATA COMPUTERS	213,898	184,283	212,106	212,106	212,106	212,106
MDC REPLACEMENT EQUIPMENT	836,897	185,042	0	0	0	0
HIDTA TASK FORCE	66,043	45,860	59,019	59,019	59,019	59,019

DPS - NEVADA HIGHWAY PATROL DIVISION
201-4713

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
US MARSHAL TASK FORCE	13,159	9,593	7,879	0	7,879	0
ATF TASK FORCE	9,671	30,000	9,271	9,271	9,271	9,271
DEA TASK FORCE	5,964	12,685	37,298	37,298	37,298	37,298
COMMUNICATION HIGH BAND SYSTEM	19,454	37,378	21,433	21,433	21,433	21,433
OTS TRAINING GRANT	8,000	0	0	0	0	0
RTZ GRANT PROGRAM	123,202	65,760	0	0	0	0
Radio Conversion D.G. (SB184)	0	36,615	0	0	0	0
4 CARES GRANT	0	184,244	0	0	0	0
CESF GRANT	0	29,043	0	0	0	0
UTILITIES	8,226	7,977	8,225	8,226	8,225	8,226
DPS GENERAL SERVICES COST ALLOCATION	4,985,644	5,248,373	5,222,407	4,946,055	5,366,766	5,125,362
INTRA-AGENCY COST ALLOCATION	3,199,490	3,423,743	3,352,443	3,346,262	3,406,230	3,398,829
REVERSION TO HIGHWAY FUND	0	5,820	0	5,820	0	5,820
REVERSION OF HF APPROPRIATION	13,466,365	25,739,638	0	0	0	0
PURCHASING ASSESSMENT	29,277	48,457	29,277	29,277	29,277	29,277
STATE COST ALLOCATION	219,080	275,919	219,080	219,080	219,080	219,080
AG COST ALLOCATION PLAN	100,655	205,481	100,655	100,655	100,655	100,655
TOTAL EXPENDITURES:	88,327,962	106,871,165	80,747,582	79,942,915	82,948,871	82,064,369
TOTAL POSITIONS:	581.00	581.00	581.00	581.00	581.00	581.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	182,410	-249,236	182,410	-220,831
TOTAL RESOURCES:	0	0	182,410	-249,236	182,410	-220,831
EXPENDITURES:						
PERSONNEL	0	0	0	4,421	0	-6,838
OPERATING EXPENSES	0	0	-3	-58,344	-3	-53,370
INFORMATION SERVICES	0	0	1,568	-7,875	1,568	-8,020

DPS - NEVADA HIGHWAY PATROL DIVISION
201-4713

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
MOBILE DATA COMPUTERS	0	0	0	-568	0	-568
PURCHASING ASSESSMENT	0	0	19,180	-4,401	19,180	-6,778
STATE COST ALLOCATION	0	0	56,839	-219,080	56,839	-219,080
AG COST ALLOCATION PLAN	0	0	104,826	36,611	104,826	73,823
TOTAL EXPENDITURES:	0	0	182,410	-249,236	182,410	-220,831

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-208,957	0	-19,799
TOTAL RESOURCES:	0	0	0	-208,957	0	-19,799
EXPENDITURES:						
PERSONNEL	0	0	0	-208,957	0	-19,799
TOTAL EXPENDITURES:	0	0	0	-208,957	0	-19,799

M800 COST ALLOCATION

This request funds adjustments for maintenance request to the Department of Public Safety's internal cost allocation to each division for the services provided by various budget accounts within the department.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	112	134,963	186	125,274
TOTAL RESOURCES:	0	0	112	134,963	186	125,274
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	-490	-488	-487	-485
INTRA-AGENCY COST ALLOCATION	0	0	602	135,451	673	125,759
TOTAL EXPENDITURES:	0	0	112	134,963	186	125,274

DPS - NEVADA HIGHWAY PATROL DIVISION
201-4713

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This requests moves uniform allowances from the Personnel Services category to the Uniform category to support agency uniform replacement.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-94,916	-94,916	-94,916	-94,916
UNIFORMS & SPECIALTY EQUIPMENT	0	0	94,916	94,916	94,916	94,916
TOTAL EXPENDITURES:	0	0	0	0	0	0

E226 EFFICIENCY & INNOVATION

This request funds a temporary contracted position to assist with the vehicle fleet at the Reno location.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	18,346	0	18,346
TOTAL RESOURCES:	0	0	0	18,346	0	18,346
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	18,346	0	18,346
TOTAL EXPENDITURES:	0	0	0	18,346	0	18,346

E500 ADJUSTMENTS TO TRANSFERS

This request aligns the revenues associated with the transfer of the Management Analyst in E901.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	241	241	241	241
TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	-241	-241	-241	-241
TOTAL RESOURCES:	0	0	0	0	0	0

E712 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	49,084	0	148,966
TOTAL RESOURCES:	0	0	0	49,084	0	148,966
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	49,084	0	148,966
TOTAL EXPENDITURES:	0	0	0	49,084	0	148,966

E800 COST ALLOCATION

This request funds adjustments for enhancement requests to the Department of Public Safety's internal cost allocation to each division for the services provided by various budget accounts within the department.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	164,917	154,825	125,103	114,778
TOTAL RESOURCES:	0	0	164,917	154,825	125,103	114,778
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	125,771	126,505	104,463	105,244
INTRA-AGENCY COST ALLOCATION	0	0	39,146	28,320	20,640	9,534
TOTAL EXPENDITURES:	0	0	164,917	154,825	125,103	114,778

E805 CLASSIFIED POSITION CHANGES

This request reclassifies a DPS Officer position to a DPS Major to be located in the divisional Headquarters in Carson City.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	57,306	0	57,524
TOTAL RESOURCES:	0	0	0	57,306	0	57,524

DPS - NEVADA HIGHWAY PATROL DIVISION
201-4713

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	57,306	0	57,524
TOTAL EXPENDITURES:	0	0	0	57,306	0	57,524

E901 TRANSFERS

This request funds the transfer of one Management Analyst position to the Nevada Highway Patrol, budget account 4713. This position is responsible for the oversight of the Ignition Interlock program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	93,949	93,000	94,256	93,614
TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	241	242	241	242
TOTAL RESOURCES:	0	0	94,190	93,242	94,497	93,856
EXPENDITURES:						
PERSONNEL	0	0	93,709	92,702	94,016	93,317
OPERATING EXPENSES	0	0	88	88	88	88
INFORMATION SERVICES	0	0	393	452	393	451
TOTAL EXPENDITURES:	0	0	94,190	93,242	94,497	93,856
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	82,498	0	75,595	60,955	75,595	60,955
HIGHWAY FUND AUTHORIZATION	74,949,941	76,511,101	77,004,624	76,411,536	79,166,480	78,801,531
REVERSIONS	-5,034,952	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	789,534	412,396	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-412,395	0	0	0	0	0
CHARGES FOR SERVICES - NHP VEHICLE LEASES	96,960	96,960	93,000	93,000	93,000	93,000
CHARGES FOR SERVICES - RADIOS/VEHICLES	256	6,683	6,683	4,061	6,683	4,061

DPS - NEVADA HIGHWAY PATROL DIVISION
201-4713

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
SALES OF EQUIPMENT	58,288	14,421	45,627	10,201	45,627	10,201
RECYCLABLE MATERIAL SALES	397	489	489	489	489	489
INSURANCE RECOVERIES	57,705	157,309	12,318	128,374	12,318	128,374
CONTRACT SERVICES REIMBURSEMENT	2,638,850	2,427,720	2,604,716	2,602,213	2,604,716	2,602,213
PRIOR YEAR FEDERAL TERRORISM GRANT	20,551	5,820	5,820	5,820	5,820	5,820
FED GRANT REIMBURSEMENT	123,202	65,760	123,202	0	123,202	0
HIDTA REIMBURSEMENT	66,043	45,860	66,043	59,019	66,043	59,019
BVR REIMBURSEMENT	9,675	30,000	0	0	0	0
US MARSHAL REIMBURSEMENT	5,280	9,593	13,159	0	13,159	0
DEA TASK FORCE REIMBURSEMENT	0	12,685	5,964	37,298	5,964	37,298
BSTB REIMBURSEMENT	0	0	9,671	9,271	9,671	9,271
ATTORNEY GENERAL REIMBURSEMENT	11,642	16,685	11,642	11,642	11,642	11,642
REIMBURSEMENT OF EXPENSES - MISC EXPENSES	9,530	16,067	12,591	12,591	12,591	12,591
TRANSFER FROM CONSERVATION	13,831,212	26,083,882	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	159,890	272,380	224,017	224,018	224,017	224,018
TRANS FROM DEPT OF TRANSPORTATION	504,382	89,729	504,382	0	504,382	0
TRANS FROM HIGH LEVEL NUCLEAR WASTE	5,410	129,437	5,564	30,000	5,564	30,000
TRANS FROM DPS CRIMINAL JUSTICE	0	29,043	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-A	0	0	0	69,250	0	69,250
TRANSFER FROM TRAFFIC SAFETY-B	0	0	0	94,180	0	94,180
TRANS FROM OTS - JOINING FORCES SC	239,837	290,530	249,878	113,570	249,878	113,570
TRANS FROM 4687 TRAFFIC RECORDS	6,483	10,000	6,483	15,000	6,483	15,000
TRANS FROM OTS - DUI SATURATION PATROL	99,743	100,000	99,743	0	99,743	0
TRANSFER FROM OTS - TRAINING GRANT	8,000	0	8,000	0	8,000	0
TRANSFER FROM TRAFFIC SAFETY-I	0	36,615	0	0	0	0
TOTAL RESOURCES:	88,327,962	106,871,165	81,189,211	79,992,488	83,351,067	82,382,483
EXPENDITURES:						
PERSONNEL	53,592,119	59,586,039	60,054,180	59,738,283	61,959,010	61,707,976
OUT-OF-STATE TRAVEL	6,132	17,417	6,156	6,157	6,156	6,157
IN-STATE TRAVEL	86,302	82,022	86,300	86,302	86,300	86,302
OPERATING EXPENSES	4,380,341	4,490,224	4,411,391	4,343,262	4,475,840	4,412,684
EQUIPMENT	700,246	0	0	0	0	0
LAB SERVICES	42,305	43,992	45,337	45,337	45,337	45,337
FORENSIC SERVICES CONTRACTS	590,650	576,495	595,376	595,376	621,965	621,965
BODY CAMERAS	471,435	489,932	472,374	472,374	472,374	472,374

DPS - NEVADA HIGHWAY PATROL DIVISION
201-4713

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PRISONER EXTRADITIONS	11,642	16,685	11,642	11,642	11,642	11,642
HIGHWAY PATROL VEHICLES	775,561	764,463	788,488	770,297	788,488	770,297
STAFF PHYSICALS	147,460	304,345	333,995	333,995	354,479	354,479
SERVICE WEAPON REPLACEMENTS	45,627	28,395	10,201	10,201	10,201	10,201
CONTRACT & UTC SERVICES	1,929,922	1,751,283	1,897,554	1,897,554	1,897,554	1,897,554
LAB CONTRACTS	691,918	726,515	802,206	802,206	842,316	842,316
OTS - DUI SATURATION GRANT	99,743	100,000	187,529	0	187,529	0
INFORMATION SERVICES	746,580	755,258	751,924	787,715	752,837	888,364
UNIFORMS & SPECIALTY EQUIPMENT	296,082	338,839	423,403	423,403	369,478	369,478
TRAINING	57,002	62,694	60,203	60,203	60,203	60,203
VISITING DIGNITARY PROTECTION	77,627	160,000	75,847	60,955	75,847	60,955
OTS - PIO GRANT	6,483	10,000	14,351	15,000	14,351	15,000
CRASH FUND	12,318	370,689	125,197	128,374	125,197	128,374
OTS-SPECIAL GRANTS	10,000	0	0	0	0	0
OTS JF NCE	0	0	86,000	69,250	86,000	69,250
OTS JF NCW	0	0	115,000	94,180	115,000	94,180
OTS JF SC	239,878	290,530	159,590	113,570	159,590	113,570
WASTE ISOLATION PILOT PROGRAM	5,564	129,437	50,000	30,000	50,000	30,000
MOBILE DATA COMPUTERS	213,898	184,283	212,106	211,538	212,106	211,538
MDC REPLACEMENT EQUIPMENT	836,897	185,042	0	0	0	0
HIDTA TASK FORCE	66,043	45,860	59,019	59,019	59,019	59,019
US MARSHAL TASK FORCE	13,159	9,593	7,879	0	7,879	0
ATF TASK FORCE	9,671	30,000	9,271	9,271	9,271	9,271
DEA TASK FORCE	5,964	12,685	37,298	37,298	37,298	37,298
COMMUNICATION HIGH BAND SYSTEM	19,454	37,378	21,433	21,433	21,433	21,433
OTS TRAINING GRANT	8,000	0	0	0	0	0
RTZ GRANT PROGRAM	123,202	65,760	0	0	0	0
Radio Conversion D.G. (SB184)	0	36,615	0	0	0	0
4 CARES GRANT	0	184,244	0	0	0	0
CESF GRANT	0	29,043	0	0	0	0
UTILITIES	8,226	7,977	8,225	8,226	8,225	8,226
DPS GENERAL SERVICES COST ALLOCATION	4,985,644	5,248,373	5,347,688	5,072,072	5,470,742	5,230,121
INTRA-AGENCY COST ALLOCATION	3,199,490	3,423,743	3,392,191	3,510,033	3,427,543	3,534,122
REVERSION TO HIGHWAY FUND	0	5,820	0	5,820	0	5,820
REVERSION OF HF APPROPRIATION	13,466,365	25,739,638	0	0	0	0
PURCHASING ASSESSMENT	29,277	48,457	48,457	24,876	48,457	22,499

DPS - NEVADA HIGHWAY PATROL DIVISION
201-4713

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	219,080	275,919	275,919	0	275,919	0
AG COST ALLOCATION PLAN	100,655	205,481	205,481	137,266	205,481	174,478
TOTAL EXPENDITURES:	88,327,962	106,871,165	81,189,211	79,992,488	83,351,067	82,382,483
PERCENT CHANGE:		20.99%	-24.03%	-25.15%	2.66%	2.99%
TOTAL POSITIONS:	581.00	581.00	582.00	582.00	582.00	582.00

DPS - NHP K-9 PROGRAM
101-4705

PROGRAM DESCRIPTION

The Nevada Department of Public Safety, Highway Patrol Division, Canine (K-9) Program is a multi-disciplinary effort to; (1) remove contraband from Nevada's highways and reduce the amount of drugs that circulate through our communities (2) support allied Department of Public Safety agency missions through the detection of firearms, explosives, and/of other forensic evidence, and (3) provide public safety support as requested through the unique capabilities provided by the units in the program. Criminal intelligence gathered by the K-9 teams is utilized to keep the highways, interstates, secondary streets and communities of Nevada safe. The K-9 Program is prepared to assist all allied and departmental agencies throughout the state anytime K-9 drug or other forensic evidence detection assistance is requested. Statutory Authority: NRS 480.360.

BASE

This request continues funding for the K-9 program. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	15,776	38,759	20,818	20,818	20,386	20,386
TRANS FROM DPS CRIMINAL JUSTICE	0	13,700	0	0	0	0
TOTAL RESOURCES:	15,776	52,459	20,818	20,818	20,386	20,386
EXPENDITURES:						
OPERATING	8,586	14,876	10,134	10,134	9,702	9,702
EQUIPMENT	0	17,239	0	0	0	0
K-9 PROGRAM	6,856	17,379	10,350	10,350	10,350	10,350
NEW CATEGORY FROM WP LOAD	0	2,000	0	0	0	0
PURCHASING ASSESSMENT	334	965	334	334	334	334
TOTAL EXPENDITURES:	15,776	52,459	20,818	20,818	20,386	20,386

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	631	307	631	227
TOTAL RESOURCES:	0	0	631	307	631	227
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	631	307	631	227

DPS - NHP K-9 PROGRAM
101-4705

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	631	307	631	227

ENHANCEMENT

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds operational supplies, veterinary and boarding needs and equipment for the addition of five new K-9s.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	45,842	45,842	9,232	9,232
TOTAL RESOURCES:	0	0	45,842	45,842	9,232	9,232
EXPENDITURES:						
OPERATING	0	0	19,506	19,506	4,132	4,132
EQUIPMENT	0	0	21,236	21,236	0	0
K-9 PROGRAM	0	0	5,100	5,100	5,100	5,100
TOTAL EXPENDITURES:	0	0	45,842	45,842	9,232	9,232

E710 EQUIPMENT REPLACEMENT

This request funds the purchase of a replacement K-9 insert, cargo box, and fan.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	0	2,384	2,384
TOTAL RESOURCES:	0	0	0	0	2,384	2,384
EXPENDITURES:						
EQUIPMENT	0	0	0	0	2,384	2,384
TOTAL EXPENDITURES:	0	0	0	0	2,384	2,384

DPS - NHP K-9 PROGRAM
101-4705

E720 NEW EQUIPMENT

This request funds the purchase of a new K-9 insert, cargo box, and fan for one new K-9.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	2,384	2,384	0	0
TOTAL RESOURCES:	0	0	2,384	2,384	0	0
EXPENDITURES:						
EQUIPMENT	0	0	2,384	2,384	0	0
TOTAL EXPENDITURES:	0	0	2,384	2,384	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	15,776	38,759	69,675	69,351	32,633	32,229
TRANS FROM DPS CRIMINAL JUSTICE	0	13,700	0	0	0	0
TOTAL RESOURCES:	15,776	52,459	69,675	69,351	32,633	32,229
EXPENDITURES:						
OPERATING	8,586	14,876	29,640	29,640	13,834	13,834
EQUIPMENT	0	17,239	23,620	23,620	2,384	2,384
K-9 PROGRAM	6,856	17,379	15,450	15,450	15,450	15,450
NEW CATEGORY FROM WP LOAD	0	2,000	0	0	0	0
PURCHASING ASSESSMENT	334	965	965	641	965	561
TOTAL EXPENDITURES:	15,776	52,459	69,675	69,351	32,633	32,229
PERCENT CHANGE:		232.52%	32.82%	32.20%	-53.16%	-53.53%

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

PROGRAM DESCRIPTION

The Department of Public Safety (DPS), 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	68,120	67,164	45,889	45,691	47,130	46,970
REVERSIONS	-36,532	0	0	0	0	0
HIGH PRIORITY GRANT (FMCSA)	26,527	0	0	0	0	0
FEDERAL GRANT-D	230,400	169,600	0	0	0	0
MCSAP GRANT (FMCSA)	2,092,896	2,316,105	2,509,679	2,300,178	2,509,807	2,332,387
CVISN GRANT (FMCSA)	4,859	0	0	0	0	0
PRISM GRANT (FMCSA)	400,000	0	0	0	0	0
TOTAL RESOURCES:	2,786,270	2,552,869	2,555,568	2,345,869	2,556,937	2,379,357
EXPENDITURES:						
PERSONNEL EXPENSES	1,261,589	1,309,015	1,327,015	1,314,636	1,359,549	1,349,580
OUT-OF-STATE TRAVEL	24,901	28,689	21,600	21,600	21,600	21,600
IN-STATE TRAVEL	29,391	71,914	29,391	29,391	29,391	29,391
OPERATING	448,365	459,187	415,909	491,015	415,909	491,992
STAFF PHYSICALS	0	1,087	2,317	2,317	2,317	2,317
INFORMATION SERVICES	103,179	95,634	45,023	43,763	40,763	39,503
TRAINING	38,473	49,644	35,623	35,623	35,623	35,623
HIGH PRIORITY PROGRAM	26,527	0	0	0	0	0
HIGH PRIORITY - CMV	230,400	169,600	0	0	0	0
PRISM PROGRAM	400,000	0	0	0	0	0
CVISN PROGRAM	4,859	0	0	0	0	0

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
MCSAP PROGRAM	135,135	274,527	589,691	311,217	561,135	311,217
DPS GENERAL SERVICES COST ALLOCATION	14,999	14,189	14,011	14,172	15,011	15,184
INTRA-AGENCY COST ALLOCATION	59,497	64,747	66,033	69,490	66,684	70,305
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	0	3,690	0	3,690
PURCHASING ASSESSMENT	6,374	10,457	6,374	6,374	6,374	6,374
AG COST ALLOCATION PLAN	2,581	4,179	2,581	2,581	2,581	2,581
TOTAL EXPENDITURES:	2,786,270	2,552,869	2,555,568	2,345,869	2,556,937	2,379,357
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	6,577	-4,581	6,577	-5,217
TOTAL RESOURCES:	0	0	6,577	-4,581	6,577	-5,217
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	114	0	-177
OPERATING	0	0	0	-963	0	-945
INFORMATION SERVICES	0	0	813	-1,693	813	-1,696
MCSAP PROGRAM	0	0	83	83	83	83
PURCHASING ASSESSMENT	0	0	4,083	459	4,083	99
AG COST ALLOCATION PLAN	0	0	1,598	-2,581	1,598	-2,581
TOTAL EXPENDITURES:	0	0	6,577	-4,581	6,577	-5,217

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	166	0	171
MCSAP GRANT (FMCSA)	0	0	0	-11,388	0	-6,904
TOTAL RESOURCES:	0	0	0	-11,222	0	-6,733
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-11,222	0	-6,733
TOTAL EXPENDITURES:	0	0	0	-11,222	0	-6,733

M800 COST ALLOCATION

This request funds adjustments for maintenance request to the Department of Public Safety's internal cost allocation to each division for the services provided by various budget accounts within the department.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	14	4,312	14	3,941
TOTAL RESOURCES:	0	0	14	4,312	14	3,941
EXPENDITURES:						
MCSAP PROGRAM	0	0	0	0	-2	-2
DPS GENERAL SERVICES COST ALLOCATION	0	0	5	5	5	5
INTRA-AGENCY COST ALLOCATION	0	0	9	4,307	11	3,938
TOTAL EXPENDITURES:	0	0	14	4,312	14	3,941

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule. Equipment such as laptops and tablets used in the field for commercial enforcement purposes have a two and three year replacement cycle, respectively.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	67,415	62,125	67,415	62,125
TOTAL RESOURCES:	0	0	67,415	62,125	67,415	62,125
EXPENDITURES:						
INFORMATION SERVICES	0	0	67,415	62,125	67,415	62,125
TOTAL EXPENDITURES:	0	0	67,415	62,125	67,415	62,125

E800 COST ALLOCATION

This request funds adjustments for enhancement requests to the Department of Public Safety's internal cost allocation to each division for the services provided by various budget accounts within the department.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	811	828	625	644
TOTAL RESOURCES:	0	0	811	828	625	644
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	676	684	452	457
INTRA-AGENCY COST ALLOCATION	0	0	135	144	173	187
TOTAL EXPENDITURES:	0	0	811	828	625	644

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	68,120	67,164	45,889	45,857	47,130	47,141
REVERSIONS	-36,532	0	0	0	0	0

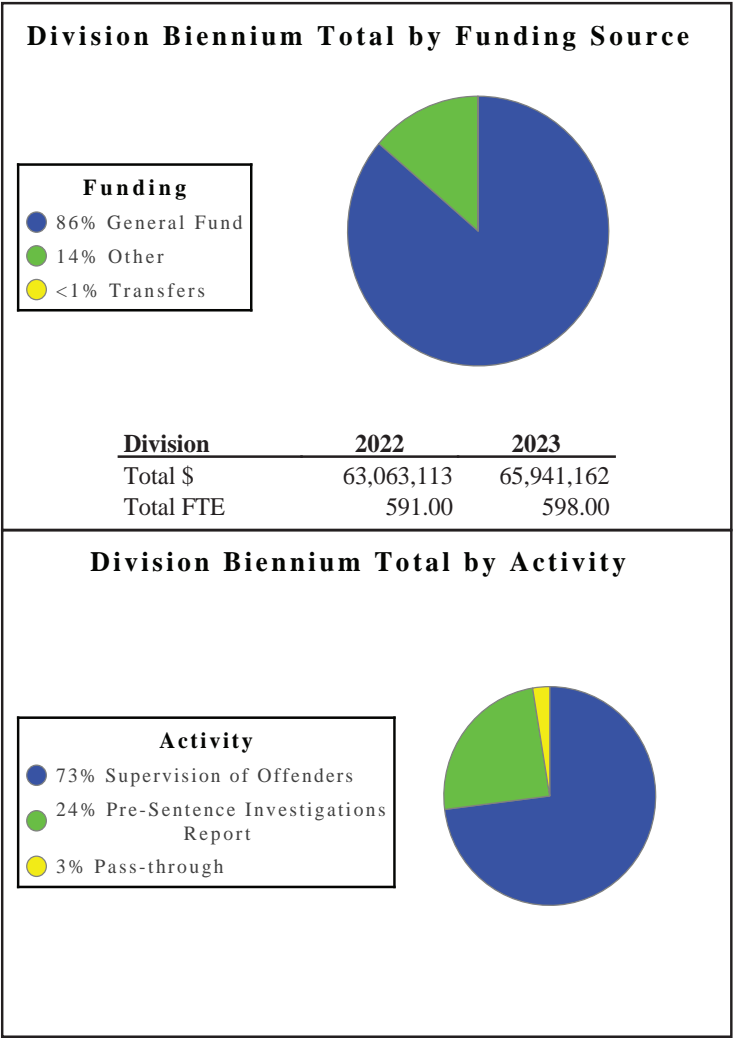
DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
HIGH PRIORITY GRANT (FMCSA)	26,527	0	0	0	0	0
FEDERAL GRANT-D	230,400	169,600	0	0	0	0
MCSAP GRANT (FMCSA)	2,092,896	2,316,105	2,584,496	2,351,474	2,584,438	2,386,976
CVISN GRANT (FMCSA)	4,859	0	0	0	0	0
PRISM GRANT (FMCSA)	400,000	0	0	0	0	0
TOTAL RESOURCES:	2,786,270	2,552,869	2,630,385	2,397,331	2,631,568	2,434,117
EXPENDITURES:						
PERSONNEL EXPENSES	1,261,589	1,309,015	1,333,880	1,303,528	1,366,414	1,342,670
OUT-OF-STATE TRAVEL	24,901	28,689	21,600	21,600	21,600	21,600
IN-STATE TRAVEL	29,391	71,914	29,391	29,391	29,391	29,391
OPERATING	448,365	459,187	409,044	490,052	409,044	491,047
STAFF PHYSICALS	0	1,087	2,317	2,317	2,317	2,317
INFORMATION SERVICES	103,179	95,634	113,251	104,195	108,991	99,932
TRAINING	38,473	49,644	35,623	35,623	35,623	35,623
HIGH PRIORITY PROGRAM	26,527	0	0	0	0	0
HIGH PRIORITY - CMV	230,400	169,600	0	0	0	0
PRISM PROGRAM	400,000	0	0	0	0	0
CVISN PROGRAM	4,859	0	0	0	0	0
MCSAP PROGRAM	135,135	274,527	589,774	311,300	561,216	311,298
DPS GENERAL SERVICES COST ALLOCATION	14,999	14,189	14,692	14,861	15,468	15,646
INTRA-AGENCY COST ALLOCATION	59,497	64,747	66,177	73,941	66,868	74,430
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	0	3,690	0	3,690
PURCHASING ASSESSMENT	6,374	10,457	10,457	6,833	10,457	6,473
AG COST ALLOCATION PLAN	2,581	4,179	4,179	0	4,179	0
TOTAL EXPENDITURES:	2,786,270	2,552,869	2,630,385	2,397,331	2,631,568	2,434,117
PERCENT CHANGE:		-8.38%	3.04%	-6.09%	0.04%	1.53%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

DPS-PAROLE & PROBATION - Safeguarding Nevada, offering solutions, and reshaping lives.

Division Budget Highlights:

- 1. **Supervision Model Revision** - The budget includes the implementation of a modified supervision model, for low-risk offenders by using Parole and Probation Specialist positions for daily administrative supervision and officers for enforcement and compliance issues with a modification to caseload ratios for low-risk offenders.
- 2. **Going Home Prepared Program** - The budget includes funding for the Going Home Prepared program to assist inmates with residence planning and assist those inmates absent of family, sponsors, other support or resources to bridge the financial gap often experienced in the early stage of their release into the community.



Activity: Supervision of Offenders

In the course of supervising offenders, the DPS Officers conduct office visits, home visits and employment visits.

Performance Measures

1. Percent of Successfully Completed Paroles

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	78.52%	80.98%	90.35%	81.98%	80.54%	80.00%	80.00%

2. Percent of Successfully Completed Probations

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	58.63%	59.79%	63.03%	66.07%	62.19%	62.79%	62.79%

Resources

Funding		FY 2022	FY 2023
Other	\$	3,014,319	3,224,772
General Fund	\$	42,961,169	44,931,029
Transfers	\$	43,793	43,793
TOTAL	\$	46,019,281	48,199,594

Goals	FY 2022	FY 2023
Prevent crime and protect the rights of all Nevadans	46,019,281	48,199,594

Activity: Pre-Sentence Investigations Report

Investigative and report services to the courts, Parole Board and Pardons Board, with pre-sentence investigation reports comprising the vast majority.

Performance Measures

1. Percent of Court Concurrence with Division Recommendations

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	N/A	N/A	N/A	N/A
Percent:	77.03%	72.14%	67.82%	0.00%	0.00%	0.00%	0.00%

Resources

Funding		FY 2022	FY 2023
General Fund	\$	9,788,621	10,237,450
Other	\$	5,623,774	5,797,877
Transfers	\$	0	0
TOTAL	\$	15,412,395	16,035,327

Goals	FY 2022	FY 2023
Prevent crime and protect the rights of all Nevadans	15,412,395	16,035,327

Activity: Pass-through

This activity accounts for payments from one state executive budget to another.

Resources			
Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	1,631,437	1,706,242
Transfers	\$	0	0
TOTAL	\$	1,631,437	1,706,242
Goals		FY 2022	FY 2023
Improve efficiency of operations & service delivery		1,631,437	1,706,242

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 609 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	55,641,345	47,177,194	55,515,100	54,755,098	57,310,641	56,426,727
REVERSIONS	-792,814	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,711,874	2,419,448	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,419,448	0	0	0	0	0
PSYCH FEES	65,193	53,880	56,472	56,472	56,472	56,472
RESIDENTIAL CONFINEMENT FEES	0	1,272	1,272	1,272	1,272	1,272
SUPERVISION FEES	2,647,544	2,883,882	2,883,881	2,883,881	2,883,881	2,883,881
COUNTY REIMBURSEMENTS	5,652,923	6,720,855	6,959,640	6,956,922	7,170,944	7,167,841
U.S. MARSHAL SERVICE REIMBURSEMENT	33,166	77,772	33,166	33,165	33,166	33,165
MISCELLANEOUS REVENUE	208	1,553	233	233	233	233
PRIVATE GRANT	0	36,731	0	0	0	0
INDIVIDUAL SUPPORT	27,944	35,195	33,641	33,641	33,641	33,641
EXTRADITION REIMBURSEMENT	2,512	7,807	5,655	5,655	5,655	5,655
TRANSFER FROM CARES ACT	7,305,238	15,029,081	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	89,507	482,315	43,793	43,793	43,793	43,793
TOTAL RESOURCES:	70,965,192	74,926,985	65,532,853	64,770,132	67,539,698	66,652,680
EXPENDITURES:						
PERSONNEL	48,160,339	45,741,923	53,340,367	52,850,956	55,140,388	54,560,571
OUT-OF-STATE TRAVEL	1,606	6,215	1,606	1,606	1,606	1,606
IN-STATE TRAVEL	1,466,020	1,645,349	1,952,434	1,808,854	1,974,840	1,808,854
OPERATING EXPENSES	4,077,696	3,156,879	3,258,749	3,242,780	3,354,520	3,335,550
EQUIPMENT	60,237	0	0	0	0	0
SWORN STAFF PHYSICALS	79,971	154,187	208,676	146,898	208,676	146,898
EXTRADITIONS	274,724	152,466	272,780	272,780	272,780	272,780
CLIENT DRUG TESTS	128,854	124,031	131,599	170,609	131,599	170,609
GOING HOME PREPARED	211,195	0	0	0	0	0
COVID	0	12,794	0	0	0	0

DPS - DIVISION OF PAROLE AND PROBATION
101-3740

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PSYCH/SEXUAL EVALUATION	230,218	248,418	248,418	248,418	248,418	248,418
FORENSIC LAB CONTRACTS	8,122	8,528	4,408	4,408	4,628	4,628
INFORMATION SERVICES	859,125	711,058	916,358	867,730	916,358	869,730
SWORN SPECIALTY EQUIPMENT	164,453	162,364	182,544	188,688	182,544	188,688
TRAINING	18,236	27,045	25,722	25,722	25,722	25,722
STATE FUNDED HOUSE ARREST	374,576	0	0	0	0	0
US MARSHALS SERVICE REIMBURSEMENT	33,165	77,772	33,165	33,165	33,165	33,165
HIDTA REIMBURSEMENT	0	36,731	0	0	0	0
RESIDENTIAL CONFINEMENT	0	1,272	1,272	1,272	1,272	1,272
OTIS MODERNIZATION-SB515.1	292,427	1,743,999	0	0	0	0
GENETIC MARKER TESTING	26,324	37,399	33,455	33,455	33,455	33,455
OCJA GRANTS	89,507	482,315	43,793	43,793	43,793	43,793
DPS GENERAL SERVICES COST ALLOCATION	1,060,158	1,023,158	1,149,289	1,138,389	1,188,372	1,174,026
INTRA-AGENCY COST ALLOCATION	2,599,638	2,809,763	2,900,226	2,895,362	2,949,570	2,937,668
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	396,210	396,210	396,210	363,465	396,210	363,465
PURCHASING ASSESSMENT	8,645	16,143	8,645	8,645	8,645	8,645
AG COST ALLOCATION PLAN	423,137	544,843	423,137	423,137	423,137	423,137
RESERVE FOR REVERSION TO GENERAL FUND	9,920,609	15,606,123	0	0	0	0
TOTAL EXPENDITURES:	70,965,192	74,926,985	65,532,853	64,770,132	67,539,698	66,652,680
TOTAL POSITIONS:	606.00	609.00	609.00	609.00	609.00	609.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	138,402	-685,454	138,402	-881,672
TOTAL RESOURCES:	0	0	138,402	-685,454	138,402	-881,672
EXPENDITURES:						
PERSONNEL	0	0	0	4,635	0	-7,168
IN-STATE TRAVEL	0	0	0	-334,555	0	-334,555

DPS - DIVISION OF PAROLE AND PROBATION
101-3740

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-8	-167,326	-8	-147,681
INFORMATION SERVICES	0	0	9,206	-67,190	9,206	-67,342
PURCHASING ASSESSMENT	0	0	7,498	1,967	7,498	3,595
STATEWIDE COST ALLOCATION PLAN	0	0	0	21,100	0	0
AG COST ALLOCATION PLAN	0	0	121,706	-144,085	121,706	-328,521
TOTAL EXPENDITURES:	0	0	138,402	-685,454	138,402	-881,672

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request eliminates 15 positions consisting of 13 Parole and Probation Specialist positions and two Parole and Probation Specialist Supervisor positions in accordance with the caseload projections for the Pre-Sentence Investigations. A request to revise caseload ratios is included in the E361 Decision Unit. If approved, the E361 would replace this decision unit in its entirety.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-395,581	-391,157	-406,309	-403,184
COUNTY REIMBURSEMENTS	0	0	-923,023	-912,701	-948,054	-940,762
TOTAL RESOURCES:	0	0	-1,318,604	-1,303,858	-1,354,363	-1,343,946
EXPENDITURES:						
PERSONNEL	0	0	-1,301,812	-1,288,255	-1,337,571	-1,328,349
OPERATING EXPENSES	0	0	-3,424	-2,653	-3,424	-2,651
INFORMATION SERVICES	0	0	-13,368	-12,950	-13,368	-12,946
TOTAL EXPENDITURES:	0	0	-1,318,604	-1,303,858	-1,354,363	-1,343,946
TOTAL POSITIONS:	0.00	0.00	-15.00	-15.00	-15.00	-15.00

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds over the biennium five additional DPS Officers, two additional DPS Sergeants, and reduces one DPS Lieutenant in accordance with the division's fiscal year 2022-2023 caseload projections.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-20,967	-19,889	673,247	660,563
SUPERVISION FEES	0	0	0	0	210,453	210,453

DPS - DIVISION OF PAROLE AND PROBATION
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-20,967	-19,889	883,700	871,016
EXPENDITURES:						
PERSONNEL	0	0	-19,847	-18,849	766,938	764,573
IN-STATE TRAVEL	0	0	0	0	47,478	39,168
OPERATING EXPENSES	0	0	-228	-177	1,509	1,149
EQUIPMENT	0	0	0	0	46,543	46,543
INFORMATION SERVICES	0	0	-892	-863	21,232	19,583
TOTAL EXPENDITURES:	0	0	-20,967	-19,889	883,700	871,016
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	6.00	6.00

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request eliminates two Parole and Probation Specialist positions from the Warrants and Extradition Unit and Pre-Release in accordance with the caseload projections.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-135,178	-133,359	-140,624	-139,323
TOTAL RESOURCES:	0	0	-135,178	-133,359	-140,624	-139,323
EXPENDITURES:						
PERSONNEL	0	0	-132,939	-131,278	-138,385	-137,242
OPERATING EXPENSES	0	0	-457	-354	-457	-354
INFORMATION SERVICES	0	0	-1,782	-1,727	-1,782	-1,727
TOTAL EXPENDITURES:	0	0	-135,178	-133,359	-140,624	-139,323
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-333,519	0	-144,205

DPS - DIVISION OF PAROLE AND PROBATION
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-333,519	0	-144,205
EXPENDITURES:						
PERSONNEL	0	0	0	-333,519	0	-144,205
TOTAL EXPENDITURES:	0	0	0	-333,519	0	-144,205

M800 COST ALLOCATION

This request funds maintenance adjustments to the department internal cost allocation for services provided by various budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,664	149,737	6,067	134,855
TOTAL RESOURCES:	0	0	9,664	149,737	6,067	134,855
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	9,201	9,203	5,533	5,535
INTRA-AGENCY COST ALLOCATION	0	0	463	140,534	534	129,320
TOTAL EXPENDITURES:	0	0	9,664	149,737	6,067	134,855

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds a supervision model, or pod, for low-risk offenders by using Parole and Probation Specialist positions for daily administrative supervision and officers for enforcement and compliance issues with a modification to caseload ratios for low-risk offenders.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-159,507	-955,174	-198,363	-296,668
TOTAL RESOURCES:	0	0	-159,507	-955,174	-198,363	-296,668
EXPENDITURES:						
PERSONNEL	0	0	-159,026	-918,897	-197,401	-260,391
IN-STATE TRAVEL	0	0	0	-35,777	0	-35,777
OPERATING EXPENSES	0	0	-88	-89	-177	-89
INFORMATION SERVICES	0	0	-393	-411	-785	-411

DPS - DIVISION OF PAROLE AND PROBATION
101-3740

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-159,507	-955,174	-198,363	-296,668
TOTAL POSITIONS:	0.00	0.00	-1.00	0.00	-2.00	0.00

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This requests funds annual license fees of the Records Management System.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,311,601	1,311,601	882,000	840,000
TOTAL RESOURCES:	0	0	1,311,601	1,311,601	882,000	840,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,311,601	1,311,601	882,000	840,000
TOTAL EXPENDITURES:	0	0	1,311,601	1,311,601	882,000	840,000

E356 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds the Going Home Prepared Program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	228,000	228,000	228,000	228,000
TOTAL RESOURCES:	0	0	228,000	228,000	228,000	228,000
EXPENDITURES:						
GOING HOME PREPARED	0	0	228,000	228,000	228,000	228,000
TOTAL EXPENDITURES:	0	0	228,000	228,000	228,000	228,000

DPS - DIVISION OF PAROLE AND PROBATION
101-3740

E800 COST ALLOCATION

This request funds enhancement adjustments to the department internal cost allocation for services provided by various budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	42,284	34,896	28,104	20,425
TOTAL RESOURCES:	0	0	42,284	34,896	28,104	20,425
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	22,325	22,583	12,983	13,134
INTRA-AGENCY COST ALLOCATION	0	0	19,959	12,313	15,121	7,291
TOTAL EXPENDITURES:	0	0	42,284	34,896	28,104	20,425

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	799,324	0	615,004	0
TOTAL RESOURCES:	0	0	799,324	0	615,004	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	55,641,345	47,177,194	57,657,112	53,960,780	59,568,847	56,445,518
REVERSIONS	-792,814	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,711,874	2,419,448	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,419,448	0	0	0	0	0
PSYCH FEES	65,193	53,880	56,472	56,472	56,472	56,472
RESIDENTIAL CONFINEMENT FEES	0	1,272	1,272	1,272	1,272	1,272
SUPERVISION FEES	2,647,544	2,883,882	2,883,881	2,883,881	3,094,334	3,094,334
COUNTY REIMBURSEMENTS	5,652,923	6,720,855	5,611,270	6,044,221	5,790,212	6,227,079
U.S. MARSHAL SERVICE REIMBURSEMENT	33,166	77,772	33,166	33,165	33,166	33,165
MISCELLANEOUS REVENUE	208	1,553	233	233	233	233

DPS - DIVISION OF PAROLE AND PROBATION
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PRIVATE GRANT	0	36,731	0	0	0	0
INDIVIDUAL SUPPORT	27,944	35,195	33,641	33,641	33,641	33,641
EXTRADITION REIMBURSEMENT	2,512	7,807	5,655	5,655	5,655	5,655
TRANSFER FROM CARES ACT	7,305,238	15,029,081	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	89,507	482,315	145,170	43,793	43,793	43,793
TOTAL RESOURCES:	70,965,192	74,926,985	66,427,872	63,063,113	68,627,625	65,941,162
EXPENDITURES:						
PERSONNEL	48,160,339	45,741,923	51,884,563	50,164,793	54,660,658	53,447,789
OUT-OF-STATE TRAVEL	1,606	6,215	1,606	1,606	1,606	1,606
IN-STATE TRAVEL	1,466,020	1,645,349	1,952,434	1,438,522	2,022,318	1,477,690
OPERATING EXPENSES	4,077,696	3,156,879	3,395,767	3,072,181	3,525,694	3,185,924
EQUIPMENT	60,237	0	35,136	0	46,543	46,543
SWORN STAFF PHYSICALS	79,971	154,187	230,411	146,898	208,676	146,898
EXTRADITIONS	274,724	152,466	272,780	272,780	272,780	272,780
CLIENT DRUG TESTS	128,854	124,031	131,599	170,609	131,599	170,609
GOING HOME PREPARED	211,195	0	228,000	228,000	228,000	228,000
COVID	0	12,794	0	0	0	0
PSYCH/SEXUAL EVALUATION	230,218	248,418	248,418	248,418	248,418	248,418
FORENSIC LAB CONTRACTS	8,122	8,528	4,408	4,408	4,628	4,628
INFORMATION SERVICES	859,125	711,058	2,562,763	2,096,190	1,827,445	1,646,887
SWORN SPECIALTY EQUIPMENT	164,453	162,364	182,544	188,688	182,544	188,688
TRAINING	18,236	27,045	25,722	25,722	25,722	25,722
STATE FUNDED HOUSE ARREST	374,576	0	0	0	0	0
US MARSHALS SERVICE REIMBURSEMENT	33,165	77,772	33,165	33,165	33,165	33,165
HIDTA REIMBURSEMENT	0	36,731	0	0	0	0
RESIDENTIAL CONFINEMENT	0	1,272	1,272	1,272	1,272	1,272
OTIS MODERNIZATION-SB515.1	292,427	1,743,999	0	0	0	0
GENETIC MARKER TESTING	26,324	37,399	33,455	33,455	33,455	33,455
OCJA GRANTS	89,507	482,315	145,170	43,793	43,793	43,793
DPS GENERAL SERVICES COST ALLOCATION	1,060,158	1,023,158	1,180,815	1,170,175	1,206,888	1,192,695
INTRA-AGENCY COST ALLOCATION	2,599,638	2,809,763	2,920,648	3,048,209	2,965,225	3,074,279
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	396,210	396,210	396,210	363,465	396,210	363,465
PURCHASING ASSESSMENT	8,645	16,143	16,143	10,612	16,143	12,240
STATEWIDE COST ALLOCATION PLAN	0	0	0	21,100	0	0
AG COST ALLOCATION PLAN	423,137	544,843	544,843	279,052	544,843	94,616

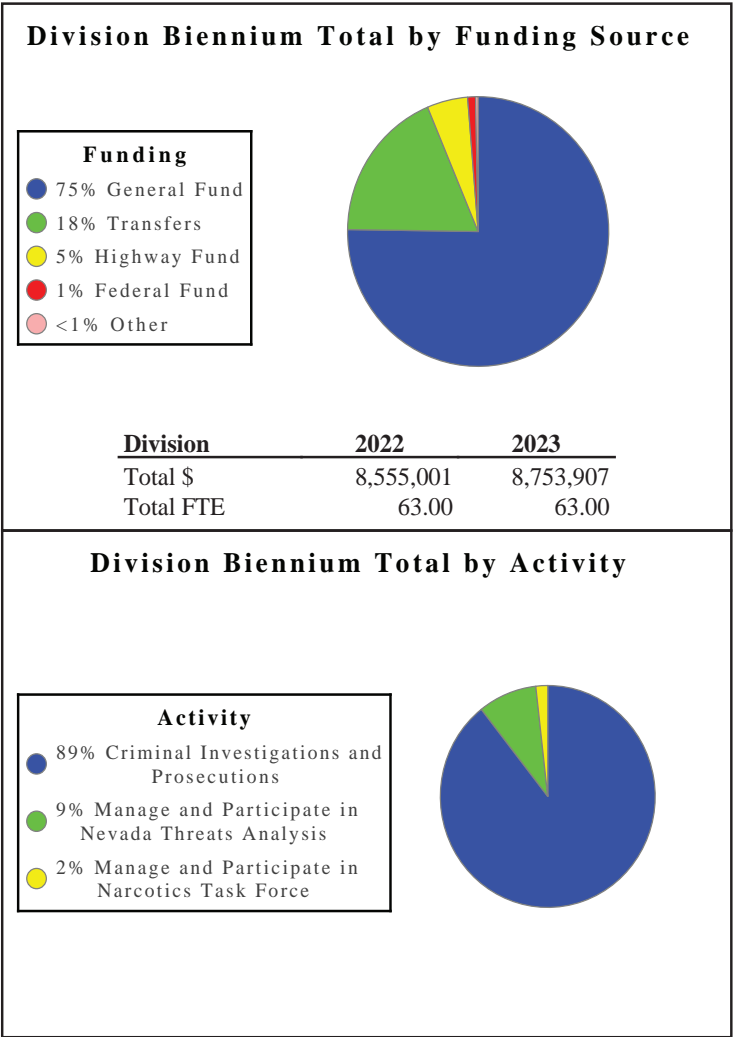
DPS - DIVISION OF PAROLE AND PROBATION
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	9,920,609	15,606,123	0	0	0	0
TOTAL EXPENDITURES:	70,965,192	74,926,985	66,427,872	63,063,113	68,627,625	65,941,162
PERCENT CHANGE:		5.58%	-11.34%	-15.83%	3.31%	4.56%
TOTAL POSITIONS:	606.00	609.00	590.00	591.00	596.00	598.00

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.



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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.30%	98.91%	95.50%	94.92%	96.26%	96.26%	96.26%

2. Percent of Completed Major Crimes Investigations Resulting in Arrest

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	36.14%	41.42%	57.03%	62.61%	51.55%	51.55%	51.55%

Resources

Funding		FY 2022	FY 2023
General Fund	\$	6,459,175	6,562,334
Other	\$	7,873	7,873
Transfers	\$	696,072	781,126
Federal Fund	\$	41,994	41,994
Highway Fund	\$	430,704	441,397
TOTAL	\$	7,635,817	7,834,723

Goals	FY 2022	FY 2023
Prevent crime and protect the rights of all Nevadans	7,635,817	7,834,723

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	63.96%	64.00%	61.30%	59.02%	61.57%	61.57%	61.57%

Resources

Funding		FY 2022	FY 2023
Other	\$	10,014	10,014
General Fund	\$	0	0
Transfers	\$	144,122	144,122
Federal Fund	\$	0	0
Highway Fund	\$	0	0
TOTAL	\$	154,136	154,136

Goals	FY 2022	FY 2023
Prevent crime and protect the rights of all Nevadans	154,136	154,136

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.86%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Tips/Leads/Suspicious Activity Reports Processed within 24 Hours

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.56%	99.53%	100.00%	98.87%	99.52%	99.52%	99.52%

Resources

Funding		FY 2022	FY 2023
Other	\$	9,569	9,569
General Fund	\$	0	0
Transfers	\$	713,485	713,485
Federal Fund	\$	41,994	41,994
Highway Fund	\$	0	0
TOTAL	\$	765,048	765,048

Goals	FY 2022	FY 2023
Strengthen emergency preparedness & resiliency	765,048	765,048

DPS - INVESTIGATION DIVISION
101-3743

PROGRAM DESCRIPTION

The Department of Public Safety (DPS), Investigation Division, is a law enforcement agency with statewide jurisdiction dedicated to public safety. The primary missions of the division is to provide comprehensive investigative services upon request to all criminal justice agencies; to support federal, state, local, and private sector partners through the collection, analysis, and dissemination of relevant and timely information on terrorism, criminal activity, and other public safety hazards; and to deter and disrupt the trafficking and availability of narcotics and other dangerous drugs, statewide, through the supervision of multi-jurisdictional task forces, within 14 of Nevada's 17 counties. Statutory Authority: NRS 480.140, NRS 480.400 through NRS 480.610, NRS 453.271, NRS 179, and NRS 453 and 454.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,338,580	5,983,286	6,481,426	6,388,349	6,584,230	6,518,681
HIGHWAY FUND AUTHORIZATION	417,867	423,301	481,108	433,662	498,928	446,372
REVERSIONS	-75,187	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,933	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,932	0	0	0	0	0
DEA GRANT	94,370	49,131	84,039	83,987	84,039	83,987
RECORDS SEARCH CHARGE	0	331	0	0	0	0
SALES OF EQUIPMENT	1,700	0	0	0	0	0
INSURANCE RECOVERIES	0	3,070	0	0	0	0
PRIOR YEAR FEDERAL TERRORISM GRANT	1,668	1,114	0	0	0	0
FED GRANT REIMBURSEMENT	186,718	158,383	16,824	15,746	16,824	15,746
FBI JTTF REIMBURSEMENT	4,282	3,327	4,282	4,282	4,282	4,282
DEA TASK FORCE REIMBURSEMENT	7,427	6,118	7,428	7,428	7,428	7,428
DEM GRANTS	569,592	403,622	712,369	720,438	712,369	720,438
TRANSFER FROM HEALTH DIVISION	365,447	609,346	674,926	668,041	759,980	753,095
DHHS OPIOID GRANT	17,546	0	0	0	0	0
TRANS FROM CARES ACT	116,331	1,868	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	168,948	82,331	165,056	165,056	165,056	165,056
TOTAL RESOURCES:	8,212,357	7,728,161	8,627,458	8,486,989	8,833,136	8,715,085
EXPENDITURES:						
PERSONNEL	5,248,757	5,568,260	6,011,699	5,985,602	6,201,963	6,197,869
OUT-OF-STATE TRAVEL	239	0	2,538	2,538	2,538	2,538
IN-STATE TRAVEL	4,008	3,000	4,008	4,008	4,008	4,008
OPERATING EXPENSES	531,837	551,790	563,511	562,266	567,259	566,014
EQUIPMENT	0	1,700	0	0	0	0

DPS - INVESTIGATION DIVISION
101-3743

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
CONTRACT LAB SERVICES	56,531	57,835	56,355	56,355	56,355	56,355
PURCHASE OF DRUGS-INF	29,267	29,267	29,267	29,267	29,267	29,267
INVESTIGATIVE TRAVEL	23,519	14,698	23,519	14,698	23,519	14,698
HWY FUND TRAVEL/OPERATING	14,984	17,357	18,667	18,090	18,667	18,090
STAFF PHYSICALS	4,555	18,701	11,617	11,617	11,617	11,617
COVID	0	1,868	0	0	0	0
DEA MARIJUANA GRANT	94,370	49,131	84,039	83,987	84,039	83,987
INFORMATION SERVICES	95,137	109,400	156,878	73,572	156,450	73,572
UNIFORMS	13,412	10,657	21,267	21,267	21,267	21,267
TRAINING	13,674	8,090	34,677	11,230	35,300	11,230
JAG OVERTIME/TRAVEL	165,056	0	165,056	165,056	165,056	165,056
FBI REIMBURSEMENT	4,282	3,327	4,282	4,282	4,282	4,282
NARCOTICS TRAINING	3,891	82,331	0	0	0	0
DHHS OPIOID GRANT	17,546	0	0	0	0	0
DEM 2010 SHSP GRANT	570,703	402,385	712,369	723,110	712,369	723,110
DEA LV REIMBURSEMENT	7,428	6,118	7,428	7,428	7,428	7,428
SAFE-TO-TELL PROGRAM	140,291	65,200	16,824	16,414	16,824	16,414
SAFEVOICE EXPANSION	137,902	17,431	11,508	8,047	11,508	8,047
UTILITIES	290	4,007	290	0	290	0
DSP GENERAL SERVICES COST ALLOCATION	77,927	72,683	78,243	79,115	80,666	81,565
INTRA-AGENCY COST ALLOCATION	489,753	526,130	512,647	518,981	521,695	528,612
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	62,040	62,040	83,895	73,185	83,895	73,185
PURCHASING ASSESSMENT	3,105	4,937	3,105	3,105	3,105	3,105
STATEWIDE COST ALLOCATION PLAN	1,665	2,390	1,665	1,665	1,665	1,665
AG COST ALLOCATION PLAN	10,668	37,428	10,668	10,668	10,668	10,668
RESERVE FOR REVERSION TO GENERAL FUND	389,520	0	1,436	1,436	1,436	1,436
TOTAL EXPENDITURES:	8,212,357	7,728,161	8,627,458	8,486,989	8,833,136	8,715,085
TOTAL POSITIONS:	61.00	61.00	62.00	62.00	62.00	62.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	26,768	55,035	26,768	15,789
HIGHWAY FUND AUTHORIZATION	0	0	2,436	3,372	2,436	1,224
DEM GRANTS	0	0	173	173	173	173
TRANSFER FROM HEALTH DIVISION	0	0	-29	-29	-29	-29
TOTAL RESOURCES:	0	0	29,348	58,551	29,348	17,157
EXPENDITURES:						
PERSONNEL	0	0	0	472	0	-730
OPERATING EXPENSES	0	0	-11	-28,986	-11	-25,430
HWY FUND TRAVEL/OPERATING	0	0	0	-111	0	-104
INFORMATION SERVICES	0	0	-102	-3,826	-102	-3,842
DEM 2010 SHSP GRANT	0	0	173	-677	173	-677
SAFE-TO-TELL PROGRAM	0	0	0	-205	0	-205
SAFEVOICE EXPANSION	0	0	-29	-1,375	-29	-1,375
PURCHASING ASSESSMENT	0	0	1,832	430	1,832	-134
STATEWIDE COST ALLOCATION PLAN	0	0	725	690	725	258
AG COST ALLOCATION PLAN	0	0	26,760	92,139	26,760	49,396
TOTAL EXPENDITURES:	0	0	29,348	58,551	29,348	17,157

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-26,912	0	-10,366
HIGHWAY FUND AUTHORIZATION	0	0	0	-2,991	0	-1,151
TOTAL RESOURCES:	0	0	0	-29,903	0	-11,517

DPS - INVESTIGATION DIVISION
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-29,903	0	-11,517
TOTAL EXPENDITURES:	0	0	0	-29,903	0	-11,517

M800 COST ALLOCATION

This request funds adjustments for maintenance request to the Department of Public Safety's internal cost allocation to each division for the services provided by various budget accounts within the department.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	112	28,648	127	26,474
HIGHWAY FUND AUTHORIZATION	0	0	8	297	7	274
TOTAL RESOURCES:	0	0	120	28,945	134	26,748
EXPENDITURES:						
DSP GENERAL SERVICES COST ALLOCATION	0	0	19	19	19	19
INTRA-AGENCY COST ALLOCATION	0	0	101	28,926	115	26,729
TOTAL EXPENDITURES:	0	0	120	28,945	134	26,748

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS

This request changes the funding for the Administrative Services Officer position transferred from the Director's Office, budget account 4706 .

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	106,010	104,939	110,729	109,963
COST ALLOCATION REIMBURSEMENT	0	0	-106,010	-104,939	-110,729	-109,963
TOTAL RESOURCES:	0	0	0	0	0	0

E800 COST ALLOCATION

This request funds adjustments for enhancement requests to the Department of Public Safety's internal cost allocation to each division for the services provided by various budget accounts within the department.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-91,165	-90,185	-98,182	-97,499
HIGHWAY FUND AUTHORIZATION	0	0	-4,408	-4,335	-6,104	-6,030
TOTAL RESOURCES:	0	0	-95,573	-94,520	-104,286	-103,529
EXPENDITURES:						
DSP GENERAL SERVICES COST ALLOCATION	0	0	4,766	4,820	4,536	4,588
INTRA-AGENCY COST ALLOCATION	0	0	-100,339	-99,340	-108,822	-108,117
TOTAL EXPENDITURES:	0	0	-95,573	-94,520	-104,286	-103,529

E900 TRANSFERS DIRECTOR'S OFFICE TO INVESTIGATION DIV

This request transfers an Administrative Services Officer position from the DPS Director's Office.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	106,010	104,939	110,729	109,963
TOTAL RESOURCES:	0	0	106,010	104,939	110,729	109,963
EXPENDITURES:						
PERSONNEL	0	0	104,505	103,463	109,224	108,488
OPERATING EXPENSES	0	0	613	613	613	613
INFORMATION SERVICES	0	0	892	863	892	862
TOTAL EXPENDITURES:	0	0	106,010	104,939	110,729	109,963
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	73,619	0	72,015	0
TOTAL RESOURCES:	0	0	73,619	0	72,015	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,338,580	5,983,286	6,596,770	6,459,874	6,695,687	6,563,042
HIGHWAY FUND AUTHORIZATION	417,867	423,301	479,144	430,005	495,267	440,689
REVERSIONS	-75,187	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,933	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,932	0	0	0	0	0
DEA GRANT	94,370	49,131	84,039	83,987	84,039	83,987
RECORDS SEARCH CHARGE	0	331	0	0	0	0
SALES OF EQUIPMENT	1,700	0	0	0	0	0
INSURANCE RECOVERIES	0	3,070	0	0	0	0
PRIOR YEAR FEDERAL TERRORISM GRANT	1,668	1,114	0	0	0	0
FED GRANT REIMBURSEMENT	186,718	158,383	16,824	15,746	16,824	15,746
FBI JTTF REIMBURSEMENT	4,282	3,327	4,282	4,282	4,282	4,282
DEA TASK FORCE REIMBURSEMENT	7,427	6,118	7,428	7,428	7,428	7,428
DEM GRANTS	569,592	403,622	712,542	720,611	712,542	720,611
TRANSFER FROM HEALTH DIVISION	365,447	609,346	674,897	668,012	759,951	753,066
DHHS OPIOID GRANT	17,546	0	0	0	0	0
TRANS FROM CARES ACT	116,331	1,868	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	168,948	82,331	165,056	165,056	165,056	165,056
TOTAL RESOURCES:	8,212,357	7,728,161	8,740,982	8,555,001	8,941,076	8,753,907
EXPENDITURES:						
PERSONNEL	5,248,757	5,568,260	6,184,859	6,059,634	6,382,082	6,294,110
OUT-OF-STATE TRAVEL	239	0	2,538	2,538	2,538	2,538
IN-STATE TRAVEL	4,008	3,000	4,008	4,008	4,008	4,008

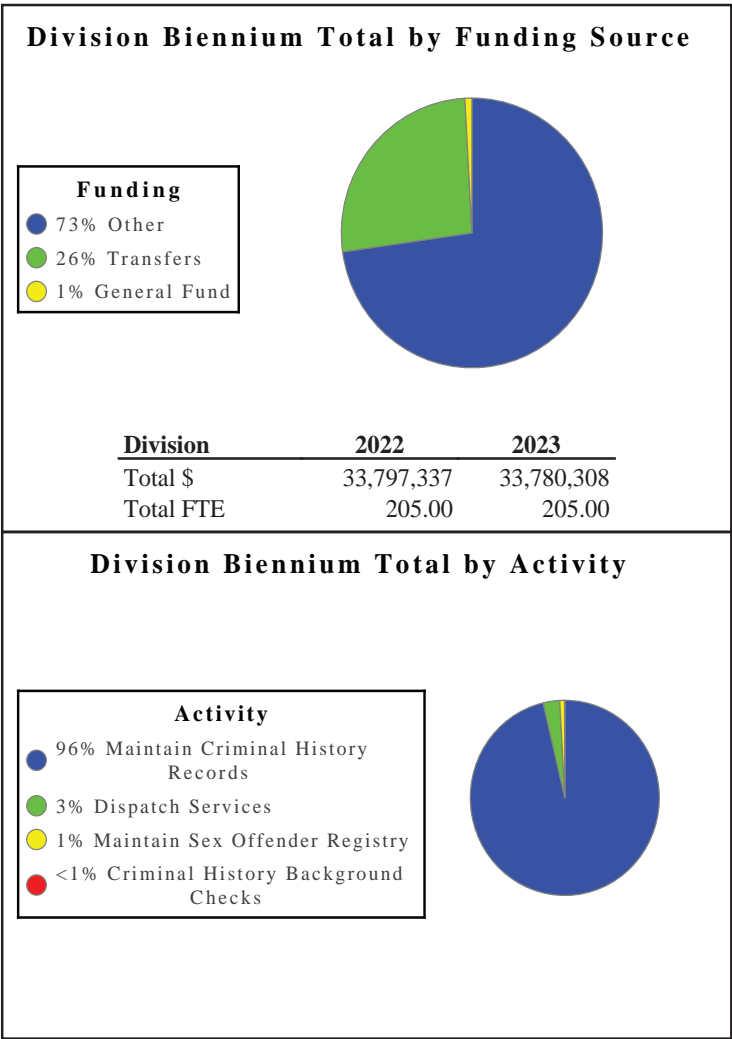
DPS - INVESTIGATION DIVISION
101-3743

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OPERATING EXPENSES	531,837	551,790	564,306	533,893	568,089	541,197
EQUIPMENT	0	1,700	2,454	0	0	0
CONTRACT LAB SERVICES	56,531	57,835	56,355	56,355	56,355	56,355
PURCHASE OF DRUGS-INF	29,267	29,267	29,267	29,267	29,267	29,267
INVESTIGATIVE TRAVEL	23,519	14,698	23,519	14,698	23,519	14,698
HWY FUND TRAVEL/OPERATING	14,984	17,357	18,667	17,979	18,667	17,986
STAFF PHYSICALS	4,555	18,701	11,617	11,617	11,617	11,617
COVID	0	1,868	0	0	0	0
DEA MARIJUANA GRANT	94,370	49,131	84,039	83,987	84,039	83,987
INFORMATION SERVICES	95,137	109,400	159,985	70,609	158,132	70,592
UNIFORMS	13,412	10,657	21,267	21,267	21,267	21,267
TRAINING	13,674	8,090	34,677	11,230	35,300	11,230
JAG OVERTIME/TRAVEL	165,056	0	165,056	165,056	165,056	165,056
FBI REIMBURSEMENT	4,282	3,327	4,282	4,282	4,282	4,282
NARCOTICS TRAINING	3,891	82,331	0	0	0	0
DHHS OPIOID GRANT	17,546	0	0	0	0	0
DEM 2010 SHSP GRANT	570,703	402,385	712,542	722,433	712,542	722,433
DEA LV REIMBURSEMENT	7,428	6,118	7,428	7,428	7,428	7,428
SAFE-TO-TELL PROGRAM	140,291	65,200	16,824	16,209	16,824	16,209
SAFEVOICE EXPANSION	137,902	17,431	11,479	6,672	11,479	6,672
UTILITIES	290	4,007	290	0	290	0
DSP GENERAL SERVICES COST ALLOCATION	77,927	72,683	83,028	83,954	85,221	86,172
INTRA-AGENCY COST ALLOCATION	489,753	526,130	412,409	448,567	412,988	447,224
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	62,040	62,040	83,895	73,185	83,895	73,185
PURCHASING ASSESSMENT	3,105	4,937	4,937	3,535	4,937	2,971
STATEWIDE COST ALLOCATION PLAN	1,665	2,390	2,390	2,355	2,390	1,923
AG COST ALLOCATION PLAN	10,668	37,428	37,428	102,807	37,428	60,064
RESERVE FOR REVERSION TO GENERAL FUND	389,520	0	1,436	1,436	1,436	1,436
TOTAL EXPENDITURES:	8,212,357	7,728,161	8,740,982	8,555,001	8,941,076	8,753,907
PERCENT CHANGE:		-5.90%	13.11%	10.70%	2.29%	2.33%
TOTAL POSITIONS:	61.00	61.00	63.00	63.00	63.00	63.00

DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE - The mission of the Records, Communications and Compliance Division is to provide complete, timely and accurate criminal justice information while balancing the need for public safety and individuals' rights to privacy.

Division Budget Highlights:

- 1. **Resources for Workload and Backlogs** - The budget includes \$567,501 over the biennium for four new positions to support Conceal Carry Weapon Outreach and Training, daily workloads, backlogs in the recording and processing of dispositions, and growing workloads in the Criminal Records, Fiscal and Point of Contacts units.
- 2. **Sexual Assault Kits and Tracking System** - Funding of \$553,450 is provided to support a new activity of tracking and reporting on the use and distribution of sexual assault kits.



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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	75.93%	86.44%	100.00%	64.58%	100.00%	100.00%	100.00%

2. Percent of Dispositions Data Entered

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	60.59%	60.44%	61.71%	60.55%	60.55%	60.55%	60.55%

3. Percent of Total Receivables Uncollectable

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%

Resources

Funding		FY 2022	FY 2023
General Fund	\$	0	0
Other	\$	24,811,347	24,350,703
Transfers	\$	7,754,976	8,173,285
TOTAL	\$	32,566,323	32,523,988

Goals	FY 2022	FY 2023
Prevent crime and protect the rights of all Nevadans	32,566,323	32,523,988

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. Criminal History Background Checks

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.43%	98.80%	101.19%	99.50%	100.27%	100.27%	100.27%

2. Civil Applicant Background Checks Complete within 30 Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Actual	Projected	Projected	Projected
Percent:	99.43%	98.80%	97.08%	97.08%	97.08%	947.86%	947.86%

Resources

Funding		FY 2022	FY 2023
General Fund	\$	15,086	15,086
Other	\$	0	0
TOTAL	\$	15,086	15,086

Goals	FY 2022	FY 2023
Prevent crime and protect the rights of all Nevadans	15,086	15,086

Activity: Maintain Sex Offender Registry

This activity registers, assesses tier level, and maintains files for sex offenders convicted and/or required to register in Nevada. The Registry is further responsible for community notification of certain registered sex offenders through a public website and through Nevada law enforcement agencies.

Performance Measures

1. Annual Registration Verification Processed within Two Working Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.97%	99.03%	97.34%	95.68%	95.68%	95.68%	95.68%

2. Sex Offender Registration Changes Processed w/in Two Working Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.91%	9.77%	82.06%	96.89%	96.89%	96.89%	96.89%

3. Percent of Tier Level Assessments Processed within 90 Calendar Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.37%	96.99%	92.69%	111.30%	98.07%	98.07%	98.07%

4. Percent of Tier Level Assessments Processed within 90 Calendar Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected		
Percent:	94.37%	96.99%	98.07%	98.07%	98.07%		

5. Annual Registration Verification Processed within Two Working Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.97%	99.03%	95.01%	95.01%	95.01%	95.01%	95.01%

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	276,725	276,825
Transfers	\$	0	0
TOTAL	\$	276,725	276,825

Goals	FY 2022	FY 2023
Prevent crime and protect the rights of all Nevadans	276,725	276,825

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4.99	4.27	1	1	4.74	4.75	4.75

2. Average Time Spent per Call

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	
Amount:	53.68	52.48	52.78	52.78	52.78	53.25	

3. Average Time for Emergency Services to be Broadcast or Officer Enroute

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4.99	4.27	4.74	4.74	4.74	4.74	4.74

4. Average Time Spent per Call

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	53.68	52.48	52.78	53.15	52.78	52	52

Resources

Funding		FY 2022	FY 2023
Other	\$	711	711
Transfers	\$	938,491	963,698
TOTAL	\$	939,202	964,409

Goals	FY 2022	FY 2023
Ensure Nevada's justice systems and law enforcement processes are effective and fair	939,202	964,409

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 (DPS) 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 (WIN), 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 137 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	269,495	179,688	276,725	276,725	276,725	276,725
REVERSIONS	-26,952	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	12,276,424	13,739,548	9,295,276	6,981,026	9,989,645	5,801,363
BALANCE FORWARD TO NEW YEAR	-13,739,547	0	0	0	0	0
COURT ASSESSMENT	4,277,927	4,541,898	4,437,874	4,541,898	4,408,320	4,541,898
ADMINISTRATION FEE	0	44,638	44,638	44,638	44,638	44,638
CIVIL APPLICANT/FINGERPRINT FEES	8,721,241	11,049,561	10,524,687	9,447,746	10,524,687	9,753,726
BRADY/POINT OF CONTACT (POS) FEES	3,651,150	2,615,274	2,619,725	2,749,778	2,619,725	2,729,821
CIVIL NAME CHECK FEES	804,560	753,587	753,657	798,054	753,657	791,468
RETURNED CHECK CHARGE	100	210	0	0	0	0
REIMBURSEMENT FOR UTILITIES	40	100	0	0	0	0
REIMBURSEMENT OF EXPENSES	0	275	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	500,000	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	2,500,000	0	0	0	0
TRANSFER FROM CRF	189,708	47,882	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	13,362	15,087	15,087	15,087	15,087	15,087
TRANSFER FROM HEALTH DIVISION	443,258	514,421	534,998	534,998	556,398	556,398
TRANS FROM PUBLIC SAFETY	138,998	145,126	138,998	138,998	138,998	138,998
TRANS FROM DPS CRIMINAL JUSTICE	1,539,769	1,938,132	781,537	781,537	781,537	781,537
TOTAL RESOURCES:	19,059,533	38,085,427	29,423,202	26,310,485	30,109,417	25,431,659

DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	8,086,253	10,393,941	9,215,458	10,036,164	9,510,553	10,351,385
OUT-OF-STATE TRAVEL	0	1,903	1,027	1,027	1,027	1,027
IN-STATE TRAVEL	30,566	51,113	30,765	23,619	30,765	23,619
OPERATING EXPENSES	710,260	726,755	664,418	665,112	667,285	667,978
EQUIPMENT	10,974	0	0	0	0	0
CESF GRANT FOR COVID RELIEF	0	9,207	0	0	0	0
FBI FINGERPRINT	2,403,764	3,637,881	2,403,764	3,117,334	2,403,764	3,210,854
AB19 2019 LEG SESSION	0	500,000	0	0	0	0
FINGERPRINT ID NETWORK	850,461	850,872	850,862	850,862	850,862	850,862
NCSX_NIBRS GRANT	581,876	460,913	0	0	0	0
NARIP GRANT	308,263	423,391	294,178	294,178	294,178	294,178
NCHIP GRANT	568,787	507,648	399,999	399,999	399,999	399,999
COVID	1,302	31,922	1,302	0	1,302	0
SMART GRANT	75,260	485,415	87,360	87,360	87,360	87,360
JAG GRANT	5,585	13,807	0	0	0	0
MODERNIZATION PROJECT	790,071	8,196,018	0	0	0	0
INFORMATION SERVICES	3,474,906	3,598,759	4,279,752	3,815,292	4,406,939	4,002,092
TRAINING	7,151	9,738	10,040	10,040	10,040	10,040
DPS GENERAL SERVICES COST ALLOCATION	551,226	576,498	513,274	519,190	518,002	523,972
INTRA-AGENCY COST ALLOCATION	493,088	531,856	593,498	601,085	600,305	608,118
RESERVE	0	6,981,026	9,989,645	5,801,363	10,239,176	4,312,315
PURCHASING ASSESSMENT	18,463	22,421	18,463	18,463	18,463	18,463
STATE COST ALLOCATION	45,956	37,857	45,956	45,956	45,956	45,956
AG COST ALLOCATION PLAN	22,540	36,486	22,540	22,540	22,540	22,540
RESERVE FOR REVERSION TO GENERAL FUND	22,781	0	901	901	901	901
TOTAL EXPENDITURES:	19,059,533	38,085,427	29,423,202	26,310,485	30,109,417	25,431,659
TOTAL POSITIONS:	137.00	137.00	129.00	137.00	129.00	137.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-110,241	922,158
TOTAL RESOURCES:	0	0	0	0	-110,241	922,158
EXPENDITURES:						
PERSONNEL	0	0	0	1,043	0	-1,613
IN-STATE TRAVEL	0	0	0	-1,493	0	-1,493
OPERATING EXPENSES	0	0	-2	-7,046	-2	-7,059
INFORMATION SERVICES	0	0	100,438	-847,469	100,438	-947,961
RESERVE	0	0	-110,241	922,158	-220,482	1,943,977
PURCHASING ASSESSMENT	0	0	3,958	-11,040	3,958	-11,348
STATE COST ALLOCATION	0	0	-8,099	-33,613	-8,099	-29,805
AG COST ALLOCATION PLAN	0	0	13,946	-22,540	13,946	-22,540
TOTAL EXPENDITURES:	0	0	0	0	-110,241	922,158

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	115,647
TOTAL RESOURCES:	0	0	0	0	0	115,647
EXPENDITURES:						
PERSONNEL	0	0	0	-115,647	0	-76,984
RESERVE	0	0	0	115,647	0	192,631
TOTAL EXPENDITURES:	0	0	0	0	0	115,647

DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY
101-4709

M800 COST ALLOCATION

This request funds adjustments for maintenance request to the Department of Public Safety's internal cost allocation to each division for the services provided by various budget accounts within the department.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-130	-29,190
TOTAL RESOURCES:	0	0	0	0	-130	-29,190
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	42	42	42	42
INTRA-AGENCY COST ALLOCATION	0	0	88	29,148	103	26,769
RESERVE	0	0	-130	-29,190	-275	-56,001
TOTAL EXPENDITURES:	0	0	0	0	-130	-29,190

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request adds a Program Officer position for the Point of Contact Firearms Program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BRADY/POINT OF CONTACT (POS) FEES	0	0	73,128	72,356	86,473	85,727
TOTAL RESOURCES:	0	0	73,128	72,356	86,473	85,727
EXPENDITURES:						
PERSONNEL	0	0	58,135	57,408	79,728	79,063
IN-STATE TRAVEL	0	0	1,441	1,441	1,921	1,921
OPERATING EXPENSES	0	0	2,772	2,772	3,792	3,792
EQUIPMENT	0	0	2,454	2,454	0	0
INFORMATION SERVICES	0	0	8,326	8,281	1,032	951
TOTAL EXPENDITURES:	0	0	73,128	72,356	86,473	85,727
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

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E227 EFFICIENCY & INNOVATION

This request adds two Administrative Assistant positions for the Criminal Records Unit.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,364
COURT ASSESSMENT	0	0	91,488	91,488	114,153	114,153
TOTAL RESOURCES:	0	0	91,488	91,488	114,153	115,517
EXPENDITURES:						
PERSONNEL	0	0	76,407	75,132	104,851	103,683
OPERATING EXPENSES	0	0	5,306	5,306	7,240	7,240
EQUIPMENT	0	0	4,908	4,908	0	0
INFORMATION SERVICES	0	0	4,867	4,778	2,062	1,904
RESERVE	0	0	0	1,364	0	2,690
TOTAL EXPENDITURES:	0	0	91,488	91,488	114,153	115,517
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E228 EFFICIENCY & INNOVATION

This request adds a Management Analyst position for the Fiscal Unit.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,127
COURT ASSESSMENT	0	0	22,615	21,807	29,504	28,375
CIVIL APPLICANT/FINGERPRINT FEES	0	0	22,615	21,891	29,505	28,477
BRADY/POINT OF CONTACT (POS) FEES	0	0	22,615	21,891	29,505	28,477
CIVIL NAME CHECK FEES	0	0	22,615	21,891	29,505	28,477
TOTAL RESOURCES:	0	0	90,460	87,480	118,019	114,933
EXPENDITURES:						
PERSONNEL	0	0	81,767	77,705	112,676	107,397
OPERATING EXPENSES	0	0	3,131	3,131	4,311	4,311
EQUIPMENT	0	0	2,454	2,454	0	0
INFORMATION SERVICES	0	0	3,108	3,063	1,032	951

DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY
101-4709

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE	0	0	0	1,127	0	2,274
TOTAL EXPENDITURES:	0	0	90,460	87,480	118,019	114,933
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E355 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds additional programmer development hours.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-289,131
TOTAL RESOURCES:	0	0	0	0	0	-289,131
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	289,131	0	289,131
RESERVE	0	0	0	-289,131	0	-578,262
TOTAL EXPENDITURES:	0	0	0	0	0	-289,131

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-111,674	-111,674
TOTAL RESOURCES:	0	0	0	0	-111,674	-111,674
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,939	1,939	1,939	1,939
INFORMATION SERVICES	0	0	109,735	109,735	75,003	75,003
RESERVE	0	0	-111,674	-111,674	-188,616	-188,616
TOTAL EXPENDITURES:	0	0	0	0	-111,674	-111,674

E800 COST ALLOCATION

This request funds adjustments for enhancement requests to the Department of Public Safety's internal cost allocation to each division for the services provided by various budget accounts within the department.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,374	-4,766
TOTAL RESOURCES:	0	0	0	0	-6,374	-4,766
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	3,122	3,158	393	398
INTRA-AGENCY COST ALLOCATION	0	0	3,252	1,608	3,075	1,397
RESERVE	0	0	-6,374	-4,766	-9,842	-6,561
TOTAL EXPENDITURES:	0	0	0	0	-6,374	-4,766

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	66,544	0	84,552	0
TOTAL RESOURCES:	0	0	66,544	0	84,552	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	269,495	179,688	276,725	276,725	276,725	276,725
REVERSIONS	-26,952	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	12,276,424	13,739,548	9,295,276	6,981,026	9,761,226	6,406,898
BALANCE FORWARD TO NEW YEAR	-13,739,547	0	0	0	0	0
COURT ASSESSMENT	4,277,927	4,541,898	4,551,977	4,655,193	4,551,977	4,684,426
ADMINISTRATION FEE	0	44,638	44,638	44,638	44,638	44,638
CIVIL APPLICANT/FINGERPRINT FEES	8,721,241	11,049,561	10,547,302	9,469,637	10,554,192	9,782,203
BRADY/POINT OF CONTACT (POS) FEES	3,651,150	2,615,274	2,715,468	2,844,025	2,735,703	2,844,025

DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY
101-4709

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
CIVIL NAME CHECK FEES	804,560	753,587	776,272	819,945	783,162	819,945
RETURNED CHECK CHARGE	100	210	0	0	0	0
REIMBURSEMENT FOR UTILITIES	40	100	0	0	0	0
REIMBURSEMENT OF EXPENSES	0	275	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	500,000	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	2,500,000	0	0	0	0
TRANSFER FROM CRF	189,708	47,882	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	13,362	15,087	15,087	15,087	15,087	15,087
TRANSFER FROM HEALTH DIVISION	443,258	514,421	601,542	534,998	640,950	556,398
TRANS FROM PUBLIC SAFETY	138,998	145,126	138,998	138,998	138,998	138,998
TRANS FROM DPS CRIMINAL JUSTICE	1,539,769	1,938,132	781,537	781,537	781,537	781,537
TOTAL RESOURCES:	19,059,533	38,085,427	29,744,822	26,561,809	30,284,195	26,350,880
EXPENDITURES:						
PERSONNEL	8,086,253	10,393,941	9,489,902	10,131,805	9,887,536	10,562,931
OUT-OF-STATE TRAVEL	0	1,903	1,027	1,027	1,027	1,027
IN-STATE TRAVEL	30,566	51,113	32,206	23,567	32,686	24,047
OPERATING EXPENSES	710,260	726,755	680,336	671,214	688,357	678,201
EQUIPMENT	10,974	0	12,270	9,816	0	0
CESF GRANT FOR COVID RELIEF	0	9,207	0	0	0	0
FBI FINGERPRINT	2,403,764	3,637,881	2,403,764	3,117,334	2,403,764	3,210,854
AB19 2019 LEG SESSION	0	500,000	0	0	0	0
FINGERPRINT ID NETWORK	850,461	850,872	850,862	850,862	850,862	850,862
NCSX_NIBRS GRANT	581,876	460,913	0	0	0	0
NARIP GRANT	308,263	423,391	294,178	294,178	294,178	294,178
NCHIP GRANT	568,787	507,648	399,999	399,999	399,999	399,999
COVID	1,302	31,922	1,302	0	1,302	0
SMART GRANT	75,260	485,415	87,360	87,360	87,360	87,360
JAG GRANT	5,585	13,807	0	0	0	0
MODERNIZATION PROJECT	790,071	8,196,018	0	0	0	0
INFORMATION SERVICES	3,474,906	3,598,759	4,509,409	3,382,811	4,587,538	3,422,071
TRAINING	7,151	9,738	10,040	10,040	10,040	10,040
DPS GENERAL SERVICES COST ALLOCATION	551,226	576,498	516,438	522,390	518,437	524,412
INTRA-AGENCY COST ALLOCATION	493,088	531,856	596,838	631,841	603,483	636,284
RESERVE	0	6,981,026	9,761,226	6,406,898	9,819,961	5,624,447
PURCHASING ASSESSMENT	18,463	22,421	22,421	7,423	22,421	7,115

DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY
101-4709

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	45,956	37,857	37,857	12,343	37,857	16,151
AG COST ALLOCATION PLAN	22,540	36,486	36,486	0	36,486	0
RESERVE FOR REVERSION TO GENERAL FUND	22,781	0	901	901	901	901
TOTAL EXPENDITURES:	19,059,533	38,085,427	29,744,822	26,561,809	30,284,195	26,350,880
PERCENT CHANGE:		99.82%	-21.90%	-30.26%	1.81%	-0.79%
TOTAL POSITIONS:	137.00	137.00	133.00	141.00	133.00	141.00

DPS - RECORDS COMMUNICATIONS AND COMPLIANCE

101-4702

PROGRAM DESCRIPTION

The General Services Division functions as the Communications Bureau under the Records, Communications and Compliance Division (RCCD) within the Department of Public Safety (DPS) 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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
CONTRACT SERVICES REIMBURSEMENT	0	4,975	0	0	0	0
COST ALLOCATION REIMB - DPS	2,233,387	2,133,363	2,165,746	2,165,585	2,222,436	2,222,289
COST ALLOCATION - NHP DISPATCH	4,752,121	2,989,849	5,184,728	5,169,750	5,330,531	5,337,456
REIMBURSEMENT OF EXPENSES	572	650	572	572	572	572
TRANS FROM OTHER B/A SAME FUND	155,402	2,097,481	0	0	0	0
TRANS FROM HIGHWAY PATROL	711	1,000	711	711	711	711
TRANS FROM DPS CRIMINAL JUSTICE	0	120,648	0	0	0	0
TOTAL RESOURCES:	7,142,193	7,347,966	7,351,757	7,336,618	7,554,250	7,561,028
EXPENDITURES:						
PERSONNEL	4,650,815	4,877,395	4,987,551	4,974,333	5,131,367	5,135,489
IN-STATE TRAVEL	6,633	22,751	18,739	16,816	14,410	16,816
OPERATING EXPENSES	134,976	152,529	144,301	143,630	151,966	151,295
EQUIPMENT	25,928	0	0	0	0	0
CESF FEDERAL GRANT	0	120,648	0	0	0	0
DISPATCH SPECIAL SERVICES	711	1,000	711	711	711	711
TELEPHONE CIRCUIT CHARGES	133,064	115,498	133,064	133,064	133,064	133,064
COVID	756	2,005	0	0	0	0
INFORMATION SERVICES	1,659,998	1,528,113	1,541,835	1,544,967	1,596,411	1,599,543
TRAINING	840	3,495	1,490	1,250	1,490	1,250
TRANSFER TO GENERAL SERVICES DIVISION	138,998	145,126	145,126	145,126	145,126	145,126
COMMUNICATION HIGH BAND SYSTEM	69,068	59,002	54,479	54,479	55,492	55,492
COST ALLOCATION	299,797	299,792	303,852	303,268	303,604	303,268
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	17,625	18,330	17,625	15,990	17,625	15,990
PURCHASING ASSESSMENT	2,984	2,282	2,984	2,984	2,984	2,984
TOTAL EXPENDITURES:	7,142,193	7,347,966	7,351,757	7,336,618	7,554,250	7,561,028
TOTAL POSITIONS:	63.00	63.00	63.00	63.00	63.00	63.00

DPS - RECORDS COMMUNICATIONS AND COMPLIANCE
101-4702

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	0	0	469	-10,009	469	-11,608
COST ALLOCATION - NHP DISPATCH	0	0	-792	-219,969	-792	-219,634
TOTAL RESOURCES:	0	0	-323	-229,978	-323	-231,242
EXPENDITURES:						
PERSONNEL	0	0	0	479	0	-741
OPERATING EXPENSES	0	0	0	-1,441	0	-1,448
INFORMATION SERVICES	0	0	379	-227,647	379	-227,662
PURCHASING ASSESSMENT	0	0	-702	-1,369	-702	-1,391
TOTAL EXPENDITURES:	0	0	-323	-229,978	-323	-231,242

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	0	0	0	-5,331	0	-3,438
COST ALLOCATION - NHP DISPATCH	0	0	0	-48,703	0	-32,583
TOTAL RESOURCES:	0	0	0	-54,034	0	-36,021
EXPENDITURES:						
PERSONNEL	0	0	0	-54,034	0	-36,021
TOTAL EXPENDITURES:	0	0	0	-54,034	0	-36,021

DPS - RECORDS COMMUNICATIONS AND COMPLIANCE
101-4702

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds one Program Officer position for administration of the Spillman Records Management System.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	0	0	67,444	66,556	88,178	87,432
TOTAL RESOURCES:	0	0	67,444	66,556	88,178	87,432
EXPENDITURES:						
PERSONNEL	0	0	58,135	57,408	79,728	79,063
IN-STATE TRAVEL	0	0	2,817	2,817	2,817	2,817
OPERATING EXPENSES	0	0	3,353	3,353	4,601	4,601
INFORMATION SERVICES	0	0	3,139	2,978	1,032	951
TOTAL EXPENDITURES:	0	0	67,444	66,556	88,178	87,432
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	0	0	0	0	4,366	366
COST ALLOCATION - NHP DISPATCH	0	0	62,570	54,690	35,984	25,168
TOTAL RESOURCES:	0	0	62,570	54,690	40,350	25,534
EXPENDITURES:						
INFORMATION SERVICES	0	0	62,570	54,690	40,350	25,534
TOTAL EXPENDITURES:	0	0	62,570	54,690	40,350	25,534

DPS - RECORDS COMMUNICATIONS AND COMPLIANCE
101-4702

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of printers.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION - NHP DISPATCH	0	0	8,775	8,775	3,375	3,375
TOTAL RESOURCES:	0	0	8,775	8,775	3,375	3,375
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,775	8,775	3,375	3,375
TOTAL EXPENDITURES:	0	0	8,775	8,775	3,375	3,375

E712 EQUIPMENT REPLACEMENT

This request funds replacement of wireless headsets and scanners.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION - NHP DISPATCH	0	0	3,154	3,154	4,826	4,236
TOTAL RESOURCES:	0	0	3,154	3,154	4,826	4,236
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,154	3,154	4,826	4,236
TOTAL EXPENDITURES:	0	0	3,154	3,154	4,826	4,236

E714 EQUIPMENT REPLACEMENT

This request funds the replacement of a router.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	0	0	34,660	34,660	0	0
TOTAL RESOURCES:	0	0	34,660	34,660	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	34,660	34,660	0	0

DPS - RECORDS COMMUNICATIONS AND COMPLIANCE
101-4702

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	34,660	34,660	0	0
SUMMARY						
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
CONTRACT SERVICES REIMBURSEMENT	0	4,975	0	0	0	0
COST ALLOCATION REIMB - DPS	2,233,387	2,133,363	2,268,319	2,251,461	2,315,449	2,295,041
COST ALLOCATION - NHP DISPATCH	4,752,121	2,989,849	5,258,435	4,967,697	5,373,924	5,118,018
REIMBURSEMENT OF EXPENSES	572	650	572	572	572	572
TRANS FROM OTHER B/A SAME FUND	155,402	2,097,481	0	0	0	0
TRANS FROM HIGHWAY PATROL	711	1,000	711	711	711	711
TRANS FROM DPS CRIMINAL JUSTICE	0	120,648	0	0	0	0
TOTAL RESOURCES:	7,142,193	7,347,966	7,528,037	7,220,441	7,690,656	7,414,342
EXPENDITURES:						
PERSONNEL	4,650,815	4,877,395	5,045,686	4,978,186	5,211,095	5,177,790
IN-STATE TRAVEL	6,633	22,751	21,556	19,633	17,227	19,633
OPERATING EXPENSES	134,976	152,529	147,654	145,542	156,567	154,448
EQUIPMENT	25,928	0	0	0	0	0
CESF FEDERAL GRANT	0	120,648	0	0	0	0
DISPATCH SPECIAL SERVICES	711	1,000	711	711	711	711
TELEPHONE CIRCUIT CHARGES	133,064	115,498	133,064	133,064	133,064	133,064
COVID	756	2,005	0	0	0	0
INFORMATION SERVICES	1,659,998	1,528,113	1,654,512	1,421,577	1,646,373	1,405,977
TRAINING	840	3,495	1,490	1,250	1,490	1,250
TRANSFER TO GENERAL SERVICES DIVISION	138,998	145,126	145,126	145,126	145,126	145,126
COMMUNICATION HIGH BAND SYSTEM	69,068	59,002	54,479	54,479	55,492	55,492
COST ALLOCATION	299,797	299,792	303,852	303,268	303,604	303,268
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	17,625	18,330	17,625	15,990	17,625	15,990
PURCHASING ASSESSMENT	2,984	2,282	2,282	1,615	2,282	1,593
TOTAL EXPENDITURES:	7,142,193	7,347,966	7,528,037	7,220,441	7,690,656	7,414,342
PERCENT CHANGE:		2.88%	2.45%	-1.74%	2.16%	2.69%
TOTAL POSITIONS:	63.00	63.00	64.00	64.00	64.00	64.00

DPS - RECORDS COMMUNICATIONS AND COMPLIANCE
101-4702

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 the ongoing fingerprint support program primarily for volunteer organizations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	15,087	0	15,086	15,086	15,086	15,086
REVERSIONS	-1	0	0	0	0	0
TOTAL RESOURCES:	15,086	0	15,086	15,086	15,086	15,086
EXPENDITURES:						
BACKGROUND CHECKS	13,362	0	15,086	15,086	15,086	15,086
RESERVE FOR REVERSION TO GENERAL FUND	1,724	0	0	0	0	0
TOTAL EXPENDITURES:	15,086	0	15,086	15,086	15,086	15,086

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	15,087	0	15,086	15,086	15,086	15,086
REVERSIONS	-1	0	0	0	0	0
TOTAL RESOURCES:	15,086	0	15,086	15,086	15,086	15,086
EXPENDITURES:						
BACKGROUND CHECKS	13,362	0	15,086	15,086	15,086	15,086
RESERVE FOR REVERSION TO GENERAL FUND	1,724	0	0	0	0	0
TOTAL EXPENDITURES:	15,086	0	15,086	15,086	15,086	15,086
PERCENT CHANGE:		-100.00%	%	%	0.00%	0.00%

Activity: Audits, Compliance, and Enforcement

This activity uses the minimum standards of fire codes and regulations for the State of Nevada and enforces the state's fire laws. Compliance is ensured through licensing and certification programs, plan review services and inspections. Enforcement is accomplished through fire origin and cause investigations as well as regulatory investigations.

Performance Measures

1. Percentage Change in Human Caused Fires

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	6.39%	-1.49%	-23.73%	14.05%	0.26%	-0.17%	-1.61%

2. State Building Inspections

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	58.79%	41.57%	41.57%	17.44%	60.25%	61.50%	61.50%

Resources

Funding		FY 2022	FY 2023
Other	\$	1,753,898	1,744,167
General Fund	\$	33	33
Transfers	\$	145,781	144,811
Federal Fund	\$	0	0
Highway Fund	\$	81,046	75,855
TOTAL	\$	1,980,758	1,964,866

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	1,980,758	1,964,866

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.24%	73.05%	80.36%	87.50%	87.50%	87.50%	87.50%

2. Trainee Pass Rate for Courses Provided by the State Fire Marshal Division

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.61%	91.69%	89.52%	87.72%	89.58%	89.04%	89.04%

Resources

Funding		FY 2022	FY 2023
Other	\$	1,732,401	1,732,117
General Fund	\$	24	24
Transfers	\$	106,022	105,317
Federal Fund	\$	0	0
Highway Fund	\$	58,943	55,168
TOTAL	\$	1,897,390	1,892,625

Goals	FY 2022	FY 2023
Recruit & retain a mission-ready workforce	1,897,390	1,892,625

Activity: Hazardous Materials Management

This activity ensures compliance with the Emergency Planning and Community Right-to-Know Act and collects data on the use and storage of hazardous materials. The State Emergency Response Commission coordinates and supervises the Local Emergency Planning Committees, one in each county.

Performance Measures

1. Percent of Hazardous Materials Plans Reviewed by Local Jurisdictions

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	95.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Jurisdictions Administratively Compliant

	2017	2018	2019	2020	2021	2022	2023
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 2022	FY 2023
Other	\$	2,428,124	2,425,790
General Fund	\$	38	38
Transfers	\$	167,869	166,752
Federal Fund	\$	165,522	150,247
Highway Fund	\$	81,046	75,855
TOTAL	\$	2,842,598	2,818,682

Goals	FY 2022	FY 2023
Strengthen emergency preparedness & resiliency	2,842,598	2,818,682

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	72.56%	62.27%	60.51%	47.62%	100.00%	80.00%	80.00%

2. Percent of Funding Obligated But Not Spent by Recipient

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	30.33%	17.37%	17.40%	23.12%	22.36%	15.00%	15.00%

3. Percent of Grant Reimbursements Processed within Five Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.57%	98.02%	38.38%	62.12%	100.00%	100.00%	100.00%

Resources

Funding		FY 2022	FY 2023
General Fund	\$	5	5
Other	\$	371,662	368,109
Transfers	\$	22,088	21,941
Federal Fund	\$	0	0
Highway Fund	\$	24,560	22,986
TOTAL	\$	418,314	413,042

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	418,314	413,042

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	265,536	262,648	247,837	250,909	251,554	237,878
REVERSIONS	-59,477	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,227,533	2,268,230	2,135,085	2,135,086	2,072,546	2,074,829
BALANCE FORWARD TO NEW YEAR	-2,268,229	0	0	0	0	0
FED ICC. INFO COORD GRANT	0	10,000	10,000	10,000	10,000	10,000
FEDERAL USDOT GRANT	125,859	194,402	194,402	139,213	194,402	140,247
CERTIFICATES	318,360	355,093	337,860	433,124	337,860	446,711
MISCELLANEOUS PROGRAM FEES	545,090	587,143	545,090	537,739	545,090	540,123
TREASURER'S INTEREST DISTRIB	38,078	14,318	32,725	0	32,725	0
TOTAL RESOURCES:	1,192,750	3,691,834	3,502,999	3,506,071	3,444,177	3,449,788
EXPENDITURES:						
PERSONNEL	94,756	165,124	146,492	147,414	152,542	153,472
OUT-OF-STATE TRAVEL	226	844	866	866	866	866
IN-STATE TRAVEL	0	1,715	1,715	1,715	1,715	1,715
OPERATING EXPENSES	22,795	23,207	28,316	28,330	25,626	25,640
COMMISSION TRAVEL	496	3,660	4,156	2,742	4,156	2,742
SERC GRANTS	379,550	587,143	545,090	543,200	545,090	543,200
USDOT/HMEP GRANT	174,016	194,402	194,402	194,402	194,402	194,402
TRANSFER TO STATE FIRE MARSHAL	433,124	502,555	433,124	433,124	433,124	433,124
FEMA TRAINING SUPPORT	0	10,000	10,000	10,000	10,000	10,000
INFORMATION SERVICES	51,560	32,023	31,693	31,693	31,693	31,693
DPS GENERAL SERVICES COST ALLOCATION	1,892	1,644	1,463	1,480	1,532	1,550
INTRA-AGENCY COST ALLOCATION	20,122	22,893	18,923	22,063	19,211	22,436
RESERVE	0	2,135,086	2,072,546	2,074,829	2,010,007	2,014,735

DPS - STATE EMERGENCY RESPONSE COMMISSION
201-4729

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	111	860	111	111	111	111
STATEWIDE COST ALLOCATION PLAN	8,379	10,120	8,379	8,379	8,379	8,379
AG COST ALLOCATION PLAN	5,723	558	5,723	5,723	5,723	5,723
TOTAL EXPENDITURES:	1,192,750	3,691,834	3,502,999	3,506,071	3,444,177	3,449,788
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-2,682	-7,929	-2,682	-8,850
TOTAL RESOURCES:	0	0	-2,682	-7,929	-2,682	-8,850
EXPENDITURES:						
PERSONNEL	0	0	0	15	0	-24
OPERATING EXPENSES	0	0	0	-2,409	0	-2,079
INFORMATION SERVICES	0	0	-7	-1,328	-7	-1,328
PURCHASING ASSESSMENT	0	0	749	274	749	214
STATEWIDE COST ALLOCATION PLAN	0	0	1,741	1,242	1,741	-69
AG COST ALLOCATION PLAN	0	0	-5,165	-5,723	-5,165	-5,564
TOTAL EXPENDITURES:	0	0	-2,682	-7,929	-2,682	-8,850

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-1,600	0	-1,036
TOTAL RESOURCES:	0	0	0	-1,600	0	-1,036

DPS - STATE EMERGENCY RESPONSE COMMISSION
201-4729

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-1,600	0	-1,036
TOTAL EXPENDITURES:	0	0	0	-1,600	0	-1,036

M800 COST ALLOCATION

This request funds adjustments for maintenance request to the Department of Public Safety's internal cost allocation to each division for the services provided by various budget accounts within the department.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	5	1,972	6	1,803
TOTAL RESOURCES:	0	0	5	1,972	6	1,803
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	1	1	1	1
INTRA-AGENCY COST ALLOCATION	0	0	4	1,971	5	1,802
TOTAL EXPENDITURES:	0	0	5	1,972	6	1,803

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,151	2,151	0	0
TOTAL RESOURCES:	0	0	2,151	2,151	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,151	2,151	0	0
TOTAL EXPENDITURES:	0	0	2,151	2,151	0	0

E800 COST ALLOCATION

This request funds adjustments for enhancement requests to the Department of Public Safety's internal cost allocation to each division for the services provided by various budget accounts within the department.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	83	91	60	70
TOTAL RESOURCES:	0	0	83	91	60	70
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	46	47	6	6
INTRA-AGENCY COST ALLOCATION	0	0	37	44	54	64
TOTAL EXPENDITURES:	0	0	83	91	60	70

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	265,536	262,648	247,394	245,594	248,938	229,865
REVERSIONS	-59,477	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,227,533	2,268,230	2,135,085	2,135,086	2,072,546	2,074,829
BALANCE FORWARD TO NEW YEAR	-2,268,229	0	0	0	0	0
FED ICC. INFO COORD GRANT	0	10,000	10,000	10,000	10,000	10,000
FEDERAL USDOT GRANT	125,859	194,402	194,402	139,213	194,402	140,247
CERTIFICATES	318,360	355,093	337,860	433,124	337,860	446,711
MISCELLANEOUS PROGRAM FEES	545,090	587,143	545,090	537,739	545,090	540,123
TREASURER'S INTEREST DISTRIB	38,078	14,318	32,725	0	32,725	0
TOTAL RESOURCES:	1,192,750	3,691,834	3,502,556	3,500,756	3,441,561	3,441,775
EXPENDITURES:						
PERSONNEL	94,756	165,124	146,492	145,829	152,542	152,412
OUT-OF-STATE TRAVEL	226	844	866	866	866	866
IN-STATE TRAVEL	0	1,715	1,715	1,715	1,715	1,715
OPERATING EXPENSES	22,795	23,207	28,316	25,921	25,626	23,561
COMMISSION TRAVEL	496	3,660	4,156	2,742	4,156	2,742
SERC GRANTS	379,550	587,143	545,090	543,200	545,090	543,200

DPS - STATE EMERGENCY RESPONSE COMMISSION
201-4729

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
USDOT/HMEP GRANT	174,016	194,402	194,402	194,402	194,402	194,402
TRANSFER TO STATE FIRE MARSHAL	433,124	502,555	433,124	433,124	433,124	433,124
FEMA TRAINING SUPPORT	0	10,000	10,000	10,000	10,000	10,000
INFORMATION SERVICES	51,560	32,023	33,837	32,516	31,686	30,365
DPS GENERAL SERVICES COST ALLOCATION	1,892	1,644	1,510	1,528	1,539	1,557
INTRA-AGENCY COST ALLOCATION	20,122	22,893	18,964	24,078	19,270	24,302
RESERVE	0	2,135,086	2,072,546	2,074,829	2,010,007	2,014,735
PURCHASING ASSESSMENT	111	860	860	385	860	325
STATEWIDE COST ALLOCATION PLAN	8,379	10,120	10,120	9,621	10,120	8,310
AG COST ALLOCATION PLAN	5,723	558	558	0	558	159
TOTAL EXPENDITURES:	1,192,750	3,691,834	3,502,556	3,500,756	3,441,561	3,441,775
PERCENT CHANGE:		209.52%	-5.13%	-5.18%	-1.74%	-1.68%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

DPS - FIRE MARSHAL
101-3816

PROGRAM DESCRIPTION

The mission of the State Fire Marshal (SFM) Division is to protect life, property and the environment from fires and hazardous materials in the State of Nevada. This is accomplished through the development and application of fire codes and standards, fire prevention education, fire service training, fire protection engineering, licensing and permitting, and investigative/enforcement services delivered directly, or in coordination with, the public safety community.

Statutory Authority: NRS 477.

BASE

This request continues funding for 24 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	629,332	453,531	551,170	100	558,194	100
REVERSIONS	-900,230	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	10,353	19,366	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-19,366	0	767	0	767	0
NFA / USFA FEDERAL GRANT	0	17,139	0	0	0	0
FEDERAL GRANT-D	0	347,827	0	0	0	0
LICENSES AND FEES	616,552	658,051	622,561	705,286	630,938	704,952
CERTIFICATES	507,150	522,116	581,455	808,998	589,518	808,952
PLAN REVIEW FEES	1,440,636	976,270	684,757	928,692	692,783	962,846
LICENSE PLATE CHARGE	11,746	12,196	12,580	13,347	12,580	13,347
REIMBURSEMENT OF EXPENSES	30	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	7,580	32,285	0	0	0	0
TRANS FROM HUM RES FED FDS RES ACCT	29,772	0	0	0	0	0
TRANS FROM EMER RESPONSE COMM (SERC)	437,644	528,643	506,353	430,495	510,809	430,512
TRANSFER FROM ENVIRON PROTECT - A	433,124	528,642	506,353	582,211	510,809	591,106
TOTAL RESOURCES:	3,204,323	4,096,066	3,465,996	3,469,129	3,506,398	3,511,815
EXPENDITURES:						
PERSONNEL	1,885,138	2,350,233	2,329,149	2,380,788	2,369,349	2,419,875
IN-STATE TRAVEL	2,654	3,385	3,391	3,391	3,391	3,391
OPERATING EXPENSES	233,188	238,623	216,601	214,812	216,601	214,812
EQUIPMENT	123,572	0	0	0	0	0
OFFICER TRAINING	1,425	3,685	2,532	2,532	2,532	2,532
FIRE/LIFE SAFETY LICENSING PROGRAM	6,080	8,966	9,159	9,159	9,159	9,159
INSPECTOR / INVESTIGATOR ACTIVITIES	83,143	66,596	74,720	65,645	74,720	65,645
STAFF PHYSICALS	1,215	6,303	6,581	6,581	6,581	6,581
BOARD OF FIRE SERVICES	0	3,299	3,299	3,299	3,299	3,299

DPS - FIRE MARSHAL
101-3816

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
CONTRACT PLAN REVIEWS	140,236	211,153	96,046	96,046	96,046	96,046
COVID	3,157	30,151	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	400,000	0	0	0	0
USFA/NFA GRANT	0	17,139	0	0	0	0
LP GAS FIRE SIMULATOR TRAINING	0	2,787	1,000	0	1,000	0
HAZMAT TRAINING	370,019	393,725	384,217	357,047	384,217	357,047
INFORMATION SERVICES	80,239	56,654	71,361	55,804	68,256	55,804
FIREFIGHTER LICENSE TRAINING	2,500	28,775	12,580	12,580	12,580	12,580
UNIFORMS	14,092	12,450	12,168	12,168	12,168	12,168
TRAINING	6,736	2,547	3,652	3,652	3,652	3,652
SERC GRANT	4,520	0	0	0	0	0
UNITED WE STAND GRANT	29,772	0	0	0	0	0
FM GLOBAL GRANT	233	0	0	0	0	0
DPS GENERAL SERVICES COST ALLOCATION	29,792	27,873	30,261	30,532	31,292	31,573
INTRA-AGENCY COST ALLOCATION	113,344	124,881	160,592	171,165	162,868	173,723
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	11,985	12,690	12,690	8,610	12,690	8,610
PURCHASING ASSESSMENT	3,357	5,887	3,357	3,357	3,357	3,357
STATEWIDE COST ALLOCATION PLAN	28,176	50,669	28,176	28,176	28,176	28,176
AG COST ALLOCATION PLAN	3,785	35,461	3,785	3,785	3,785	3,785
RESERVE FOR REVERSION TO GENERAL FUND	25,965	2,134	679	0	679	0
TOTAL EXPENDITURES:	3,204,323	4,096,066	3,465,996	3,469,129	3,506,398	3,511,815
TOTAL POSITIONS:	22.00	22.00	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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	26	0	-2	0
LICENSES AND FEES	0	0	14,477	12,238	14,456	10,465
CERTIFICATES	0	0	13,489	10,922	13,458	8,948
PLAN REVIEW FEES	0	0	14,558	3,785	14,513	-4,235

DPS - FIRE MARSHAL
101-3816

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	7,149	4,735	7,132	4,276
TRANSFER FROM ENVIRON PROTECT - A	0	0	7,149	4,735	7,132	4,276
TOTAL RESOURCES:	0	0	56,848	36,415	56,689	23,730
EXPENDITURES:						
PERSONNEL	0	0	0	183	0	-283
OPERATING EXPENSES	0	0	0	-20,548	0	-17,794
INSPECTOR / INVESTIGATOR ACTIVITIES	0	0	0	-1,493	0	-1,493
INFORMATION SERVICES	0	0	149	-2,481	-10	-2,487
PURCHASING ASSESSMENT	0	0	2,530	457	2,530	1,052
STATEWIDE COST ALLOCATION PLAN	0	0	22,493	30,682	22,493	27,032
AG COST ALLOCATION PLAN	0	0	31,676	29,615	31,676	17,703
TOTAL EXPENDITURES:	0	0	56,848	36,415	56,689	23,730

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	0	2,217	0	2,262
CERTIFICATES	0	0	0	2,065	0	2,106
PLAN REVIEW FEES	0	0	0	-21,888	0	-14,851
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	1,147	0	1,170
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	1,147	0	1,170
TOTAL RESOURCES:	0	0	0	-15,312	0	-8,143
EXPENDITURES:						
PERSONNEL	0	0	0	-15,312	0	-8,143
TOTAL EXPENDITURES:	0	0	0	-15,312	0	-8,143

DPS - FIRE MARSHAL
101-3816

M800 COST ALLOCATION

This request funds adjustments for maintenance request to the Department of Public Safety's internal cost allocation to each division for the services provided by various budget accounts within the department.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6	0	7	0
LICENSES AND FEES	0	0	8	8	10	10
CERTIFICATES	0	0	7	7	8	8
PLAN REVIEW FEES	0	0	7	11,688	8	10,708
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	4	4	4	4
TRANSFER FROM ENVIRON PROTECT - A	0	0	4	4	4	4
TOTAL RESOURCES:	0	0	36	11,711	41	10,734
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	6	6	6	6
INTRA-AGENCY COST ALLOCATION	0	0	30	11,705	35	10,728
TOTAL EXPENDITURES:	0	0	36	11,711	41	10,734

ENHANCEMENT

E380 SAFE AND LIVABLE COMMUNITIES

This requests funds a new Plans Examiner in the division's Fire and Life Safety Bureau.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,553	0	1,429	0
LICENSES AND FEES	0	0	3,022	3,022	1,688	1,688
CERTIFICATES	0	0	2,820	2,820	1,578	1,578
PLAN REVIEW FEES	0	0	103,919	70,485	98,859	94,107
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	990	990	299	299
TRANSFER FROM ENVIRON PROTECT - A	0	0	990	990	299	299
TOTAL RESOURCES:	0	0	114,294	78,307	104,152	97,971
EXPENDITURES:						
PERSONNEL	0	0	70,627	69,844	96,843	96,132
OPERATING EXPENSES	0	0	3,946	3,946	88	88

DPS - FIRE MARSHAL
101-3816

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	29,735	0	0	0
INSPECTOR / INVESTIGATOR ACTIVITIES	0	0	4,449	0	4,449	0
INFORMATION SERVICES	0	0	3,797	3,717	1,032	951
TRAINING	0	0	1,740	800	1,740	800
TOTAL EXPENDITURES:	0	0	114,294	78,307	104,152	97,971
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E382 SAFE AND LIVABLE COMMUNITIES

This request funds the addition of Database Administrator hours to fiscal years 2022 and 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	0	878	0	219
CERTIFICATES	0	0	0	817	0	204
PLAN REVIEW FEES	0	0	0	1,582	0	396
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	454	0	113
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	454	0	114
TOTAL RESOURCES:	0	0	0	4,185	0	1,046
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	4,185	0	1,046
TOTAL EXPENDITURES:	0	0	0	4,185	0	1,046

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,949	0	581	0
LICENSES AND FEES	0	0	3,496	3,496	689	689
CERTIFICATES	0	0	3,257	3,257	641	641
PLAN REVIEW FEES	0	0	3,349	6,058	659	857
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	1,809	1,809	356	356

DPS - FIRE MARSHAL
101-3816

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER FROM ENVIRON PROTECT - A	0	0	1,809	1,809	356	356
TOTAL RESOURCES:	0	0	16,669	16,429	3,282	2,899
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,669	16,429	3,282	2,899
TOTAL EXPENDITURES:	0	0	16,669	16,429	3,282	2,899

E711 EQUIPMENT REPLACEMENT

This request funds one replacement vehicle for the Fire & Life Safety Bureau.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
PLAN REVIEW FEES	0	0	29,735	29,735	0	0
TOTAL RESOURCES:	0	0	29,735	29,735	0	0
EXPENDITURES:						
EQUIPMENT	0	0	29,735	29,735	0	0
TOTAL EXPENDITURES:	0	0	29,735	29,735	0	0

E712 EQUIPMENT REPLACEMENT

This requests funds replacement equipment/tools.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	463	0	463	0
LICENSES AND FEES	0	0	541	541	541	541
CERTIFICATES	0	0	511	511	511	511
PLAN REVIEW FEES	0	0	551	1,014	551	1,014
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	1,897	1,897	1,897	1,897
TRANSFER FROM ENVIRON PROTECT - A	0	0	1,897	1,897	1,897	1,897
TOTAL RESOURCES:	0	0	5,860	5,860	5,860	5,860
EXPENDITURES:						
OPERATING EXPENSES	0	0	821	821	821	821

DPS - FIRE MARSHAL
101-3816

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INSPECTOR / INVESTIGATOR ACTIVITIES	0	0	1,424	1,424	1,424	1,424
HAZMAT TRAINING	0	0	3,615	3,615	3,615	3,615
TOTAL EXPENDITURES:	0	0	5,860	5,860	5,860	5,860

E800 COST ALLOCATION

This request funds adjustments for enhancement requests to the Department of Public Safety's internal cost allocation to each division for the services provided by various budget accounts within the department.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	372	0	315	0
LICENSES AND FEES	0	0	442	442	374	374
CERTIFICATES	0	0	411	411	348	348
PLAN REVIEW FEES	0	0	422	536	359	420
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	228	228	193	193
TRANSFER FROM ENVIRON PROTECT - A	0	0	228	228	193	193
TOTAL RESOURCES:	0	0	2,103	1,845	1,782	1,528
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	1,347	1,361	1,072	1,084
INTRA-AGENCY COST ALLOCATION	0	0	756	484	710	444
TOTAL EXPENDITURES:	0	0	2,103	1,845	1,782	1,528

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	13,207	0	13,207	0
TOTAL RESOURCES:	0	0	13,207	0	13,207	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	629,332	453,531	567,860	100	571,308	100
REVERSIONS	-900,230	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	10,353	19,366	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-19,366	0	767	0	767	0
NFA / USFA FEDERAL GRANT	0	17,139	0	0	0	0
FEDERAL GRANT-D	0	347,827	0	0	0	0
LICENSES AND FEES	616,552	658,051	645,488	728,128	649,637	721,200
CERTIFICATES	507,150	522,116	602,673	829,808	606,785	823,296
PLAN REVIEW FEES	1,440,636	976,270	837,886	1,031,687	808,320	1,051,262
LICENSE PLATE CHARGE	11,746	12,196	12,580	13,347	12,580	13,347
REIMBURSEMENT OF EXPENSES	30	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	7,580	32,285	0	0	0	0
TRANS FROM HUM RES FED FDS RES ACCT	29,772	0	0	0	0	0
TRANS FROM EMER RESPONSE COMM (SERC)	437,644	528,643	518,747	441,759	521,007	438,820
TRANSFER FROM ENVIRON PROTECT - A	433,124	528,642	518,747	593,475	521,007	599,415
TOTAL RESOURCES:	3,204,323	4,096,066	3,704,748	3,638,304	3,691,411	3,647,440
EXPENDITURES:						
PERSONNEL	1,885,138	2,350,233	2,399,776	2,435,503	2,466,192	2,507,581
IN-STATE TRAVEL	2,654	3,385	3,391	3,391	3,391	3,391
OPERATING EXPENSES	233,188	238,623	221,368	199,031	217,510	197,927
EQUIPMENT	123,572	0	59,470	29,735	0	0
OFFICER TRAINING	1,425	3,685	12,198	2,532	12,198	2,532
FIRE/LIFE SAFETY LICENSING PROGRAM	6,080	8,966	9,159	9,159	9,159	9,159
INSPECTOR / INVESTIGATOR ACTIVITIES	83,143	66,596	81,208	65,576	81,208	65,576
STAFF PHYSICALS	1,215	6,303	6,581	6,581	6,581	6,581
BOARD OF FIRE SERVICES	0	3,299	3,299	3,299	3,299	3,299
CONTRACT PLAN REVIEWS	140,236	211,153	96,046	96,046	96,046	96,046
COVID	3,157	30,151	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	400,000	0	0	0	0
USFA/NFA GRANT	0	17,139	0	0	0	0
LP GAS FIRE SIMULATOR TRAINING	0	2,787	1,000	0	1,000	0
HAZMAT TRAINING	370,019	393,725	387,832	360,662	387,832	360,662

DPS - FIRE MARSHAL
101-3816

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	80,239	56,654	91,976	77,654	72,560	58,213
FIREFIGHTER LICENSE TRAINING	2,500	28,775	12,580	12,580	12,580	12,580
UNIFORMS	14,092	12,450	12,168	12,168	12,168	12,168
TRAINING	6,736	2,547	8,318	4,452	8,318	4,452
SERC GRANT	4,520	0	0	0	0	0
UNITED WE STAND GRANT	29,772	0	0	0	0	0
FM GLOBAL GRANT	233	0	0	0	0	0
DPS GENERAL SERVICES COST ALLOCATION	29,792	27,873	31,614	31,899	32,370	32,663
INTRA-AGENCY COST ALLOCATION	113,344	124,881	161,378	183,354	163,613	184,895
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	11,985	12,690	12,690	8,610	12,690	8,610
PURCHASING ASSESSMENT	3,357	5,887	5,887	3,814	5,887	4,409
STATEWIDE COST ALLOCATION PLAN	28,176	50,669	50,669	58,858	50,669	55,208
AG COST ALLOCATION PLAN	3,785	35,461	35,461	33,400	35,461	21,488
RESERVE FOR REVERSION TO GENERAL FUND	25,965	2,134	679	0	679	0
TOTAL EXPENDITURES:	3,204,323	4,096,066	3,704,748	3,638,304	3,691,411	3,647,440
PERCENT CHANGE:		27.83%	-9.55%	-11.18%	-0.36%	0.25%
TOTAL POSITIONS:	22.00	22.00	25.00	25.00	25.00	25.00

DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT
101-3819

PROGRAM DESCRIPTION

The Cigarette Fire Safety Standard and Firefighter Protection Fund is a special revenue fund established within the Division of the State Fire Marshal (SFM) for the purpose of supporting fire safety and fire prevention programs. The fund was created through Assembly Bill 229 of the 2009 Legislative Session and authorizes the SFM to develop and enforce regulations concerning the standards for fire-safe cigarettes. All such cigarettes sold in Nevada must be certified by the SFM. The division may expend money in the fund to support fire safety and fire prevention programs. Statutory Authority: NRS 477.172 through 477.250

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	123,085	141,626	99,241	18,388	121,774	40,666
BALANCE FORWARD TO NEW YEAR	-141,626	0	0	0	0	0
LICENSES AND FEES	31,000	11,000	77,000	77,000	31,000	31,000
TREASURER'S INTEREST DISTRIB	2,502	1,059	1,993	1,993	1,993	1,993
TOTAL RESOURCES:	14,961	153,685	178,234	97,381	154,767	73,659
EXPENDITURES:						
IN-STATE TRAVEL	1,012	2,056	1,012	1,012	1,012	1,012
OPERATING	13,775	132,750	55,274	55,529	55,274	54,620
RESERVE	0	18,388	121,774	40,666	98,307	17,853
PURCHASING ASSESSMENT	174	491	174	174	174	174
TOTAL EXPENDITURES:	14,961	153,685	178,234	97,381	154,767	73,659

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-317	-119
TOTAL RESOURCES:	0	0	0	0	-317	-119
EXPENDITURES:						
OPERATING	0	0	0	-37	0	-35
RESERVE	0	0	-317	-119	-634	-293

DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT
101-3819

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	317	156	317	209
TOTAL EXPENDITURES:	0	0	0	0	-317	-119

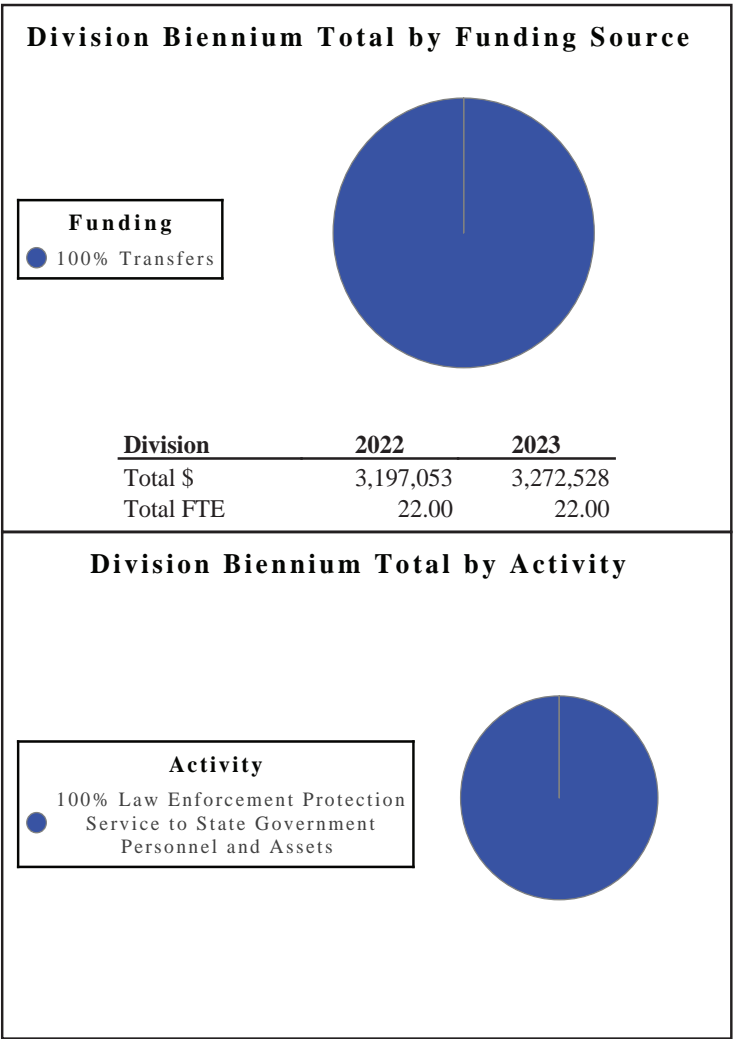
SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	123,085	141,626	99,241	18,388	121,457	40,547
BALANCE FORWARD TO NEW YEAR	-141,626	0	0	0	0	0
LICENSES AND FEES	31,000	11,000	77,000	77,000	31,000	31,000
TREASURER'S INTEREST DISTRIB	2,502	1,059	1,993	1,993	1,993	1,993
TOTAL RESOURCES:	14,961	153,685	178,234	97,381	154,450	73,540
EXPENDITURES:						
IN-STATE TRAVEL	1,012	2,056	1,012	1,012	1,012	1,012
OPERATING	13,775	132,750	55,274	55,492	55,274	54,585
RESERVE	0	18,388	121,457	40,547	97,673	17,560
PURCHASING ASSESSMENT	174	491	491	330	491	383
TOTAL EXPENDITURES:	14,961	153,685	178,234	97,381	154,450	73,540
PERCENT CHANGE:		927.24%	15.97%	-36.64%	-13.34%	-24.48%

DPS-CAPITOL POLICE - The mission of Capitol Police is the protection of life and property by providing proactive law enforcement services, empowering employees through training and education, and enhancing the safety of the citizens of Nevada and our visitors in and around designated state land and facilities.

Division Budget Highlights:

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



Activity: Law Enforcement Protection Service to State Government Personnel and Assets

This activity provides proactive law enforcement services to ensure the protection and security of elected officials, state employees and visitors on state properties.

Performance Measures

1. Percent of Satisfied Customers							
	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	N/A	Actual	Projected	Projected	Projected
Percent:	75.22%	94.77%	0.00%	57.81%	66.67%	73.33%	73.33%
2. Number of Cases Generated within the Capitol Police Jurisdiction							
	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,050	1,637	1,894	2,054	1,500	700	700

Resources			
Funding		FY 2022	FY 2023
Transfers	\$	3,197,053	3,272,528
TOTAL	\$	3,197,053	3,272,528
Goals		FY 2022	FY 2023
Prevent crime and protect the rights of all Nevadans		3,197,053	3,272,528

DPS - CAPITOL POLICE
710-4727

PROGRAM DESCRIPTION

The mission of Capitol Police (CP) 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. CP provides a constant security presence at the State Capitol, Attorney General's Office, Grant Sawyer building, and Governor's Mansion. In addition, the CP 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 positions, and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-242,399	0	0	0	0	0
CHARGES FOR SERVICES - C	374,168	501,252	536,053	528,383	547,382	538,158
TRANS FROM OTHER B/A SAME FUND	620,917	0	0	0	0	0
TRANS FROM BUILDINGS & GROUNDS	2,194,362	2,762,085	2,686,142	2,622,926	2,733,594	2,672,057
TOTAL RESOURCES:	2,947,048	3,263,337	3,222,195	3,151,309	3,280,976	3,210,215
EXPENDITURES:						
PERSONNEL	2,117,657	2,270,440	2,308,639	2,295,325	2,361,265	2,347,951
IN-STATE TRAVEL	48,704	54,603	54,680	47,457	54,680	47,457
OPERATING EXPENSES	90,386	80,378	84,841	35,240	84,841	35,240
CONTRACTED SECURITY	301,754	339,926	339,926	339,926	339,926	339,926
POLICE/FIRE PHYSICALS	0	3,625	3,625	3,625	3,625	3,625
COVID	1,132	0	0	0	0	0
INFORMATION SERVICES	29,797	27,066	27,060	27,060	27,060	27,060
UNIFORMS	15,497	19,518	19,515	19,515	19,515	19,515
TRAINING	2,444	4,463	3,796	3,796	3,796	3,796
NSRS REPLACEMENT	25,083	121,023	25,083	25,083	25,083	25,083
COMMUNICATION HIGH BAND SYSTEM	1,233	1,234	1,046	1,046	1,046	1,046
DPS GENERAL SERVICES COST ALLOCATION	80,070	82,500	100,440	100,857	103,109	103,536
INTRA-AGENCY COST ALLOCATION	188,963	211,127	209,216	211,396	212,702	214,997
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	31,020	31,020	31,020	27,675	31,020	27,675
PURCHASING ASSESSMENT	694	1,522	694	694	694	694
STATEWIDE COST ALLOCATION PLAN	9,001	9,042	9,001	9,001	9,001	9,001
AG COST ALLOCATION PLAN	3,613	5,850	3,613	3,613	3,613	3,613
TOTAL EXPENDITURES:	2,947,048	3,263,337	3,222,195	3,151,309	3,280,976	3,210,215
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - C	0	0	-52	870	-52	870
TRANS FROM BUILDINGS & GROUNDS	0	0	2,887	-19,473	2,887	-18,727
TOTAL RESOURCES:	0	0	2,835	-18,603	2,835	-17,857
EXPENDITURES:						
PERSONNEL	0	0	0	160	0	-247
IN-STATE TRAVEL	0	0	0	-8,528	0	-8,528
OPERATING EXPENSES	0	0	0	-656	0	-656
INFORMATION SERVICES	0	0	-271	-1,342	-271	-1,347
PURCHASING ASSESSMENT	0	0	828	608	828	447
STATEWIDE COST ALLOCATION PLAN	0	0	41	-5,232	41	-3,913
AG COST ALLOCATION PLAN	0	0	2,237	-3,613	2,237	-3,613
TOTAL EXPENDITURES:	0	0	2,835	-18,603	2,835	-17,857

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - C	0	0	0	2,418	0	2,368
TRANS FROM BUILDINGS & GROUNDS	0	0	0	-11,886	0	-5,112
TOTAL RESOURCES:	0	0	0	-9,468	0	-2,744
EXPENDITURES:						
PERSONNEL	0	0	0	-9,468	0	-2,744
TOTAL EXPENDITURES:	0	0	0	-9,468	0	-2,744

DPS - CAPITOL POLICE
710-4727

M800 COST ALLOCATION

This request funds adjustments for maintenance request to the Department of Public Safety's internal cost allocation to each division for the services provided by various budget accounts within the department.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - C	0	0	7	15,273	9	14,001
TRANS FROM BUILDINGS & GROUNDS	0	0	32	544	38	504
TOTAL RESOURCES:	0	0	39	15,817	47	14,505
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	-4	-4	-4	-4
INTRA-AGENCY COST ALLOCATION	0	0	43	15,821	51	14,509
TOTAL EXPENDITURES:	0	0	39	15,817	47	14,505

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request is to fund a new Administrative Assistant position in the Carson City office to replace the current temporary position who was hired through the good of the state contract with HAT Manpower, Inc.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - C	0	0	-5,822	-5,836	-9,425	-9,453
TRANS FROM BUILDINGS & GROUNDS	0	0	22,514	52,517	18,246	67,296
TOTAL RESOURCES:	0	0	16,692	46,681	8,821	57,843
EXPENDITURES:						
PERSONNEL	0	0	46,863	46,141	57,909	57,304
OPERATING EXPENSES	0	0	-30,564	88	-49,481	88
INFORMATION SERVICES	0	0	393	452	393	451
TOTAL EXPENDITURES:	0	0	16,692	46,681	8,821	57,843
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

DPS - CAPITOL POLICE
710-4727

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - C	0	0	857	857	1,445	1,445
TRANS FROM BUILDINGS & GROUNDS	0	0	3,643	2,877	6,139	5,039
TOTAL RESOURCES:	0	0	4,500	3,734	7,584	6,484
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,500	3,734	7,584	6,484
TOTAL EXPENDITURES:	0	0	4,500	3,734	7,584	6,484

E711 EQUIPMENT REPLACEMENT

This request is to fund the replacement of portable breathalyzer testing equipment.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - C	0	0	600	600	0	0
TRANS FROM BUILDINGS & GROUNDS	0	0	2,550	2,550	0	0
TOTAL RESOURCES:	0	0	3,150	3,150	0	0
EXPENDITURES:						
UNIFORMS	0	0	3,150	3,150	0	0
TOTAL EXPENDITURES:	0	0	3,150	3,150	0	0

E800 COST ALLOCATION

This request funds adjustments for enhancement requests to the Department of Public Safety's internal cost allocation to each division for the services provided by various budget accounts within the department.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - C	0	0	902	836	836	768
TRANS FROM BUILDINGS & GROUNDS	0	0	3,836	3,597	3,554	3,314

DPS - CAPITOL POLICE
710-4727

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	4,738	4,433	4,390	4,082
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	3,579	3,610	3,454	3,487
INTRA-AGENCY COST ALLOCATION	0	0	1,159	823	936	595
TOTAL EXPENDITURES:	0	0	4,738	4,433	4,390	4,082

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	8,811	0	8,811	0
TOTAL RESOURCES:	0	0	8,811	0	8,811	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-242,399	0	0	0	0	0
CHARGES FOR SERVICES - C	374,168	501,252	532,545	543,401	540,195	548,157
TRANS FROM OTHER B/A SAME FUND	620,917	0	0	0	0	0
TRANS FROM BUILDINGS & GROUNDS	2,194,362	2,762,085	2,730,415	2,653,652	2,773,269	2,724,371
TOTAL RESOURCES:	2,947,048	3,263,337	3,262,960	3,197,053	3,313,464	3,272,528
EXPENDITURES:						
PERSONNEL	2,117,657	2,270,440	2,355,502	2,332,158	2,419,174	2,402,264
IN-STATE TRAVEL	48,704	54,603	63,491	38,929	63,491	38,929
OPERATING EXPENSES	90,386	80,378	54,277	34,672	35,360	34,672
CONTRACTED SECURITY	301,754	339,926	339,926	339,926	339,926	339,926
POLICE/FIRE PHYSICALS	0	3,625	3,625	3,625	3,625	3,625
COVID	1,132	0	0	0	0	0
INFORMATION SERVICES	29,797	27,066	31,682	29,904	34,766	32,648
UNIFORMS	15,497	19,518	22,665	22,665	19,515	19,515

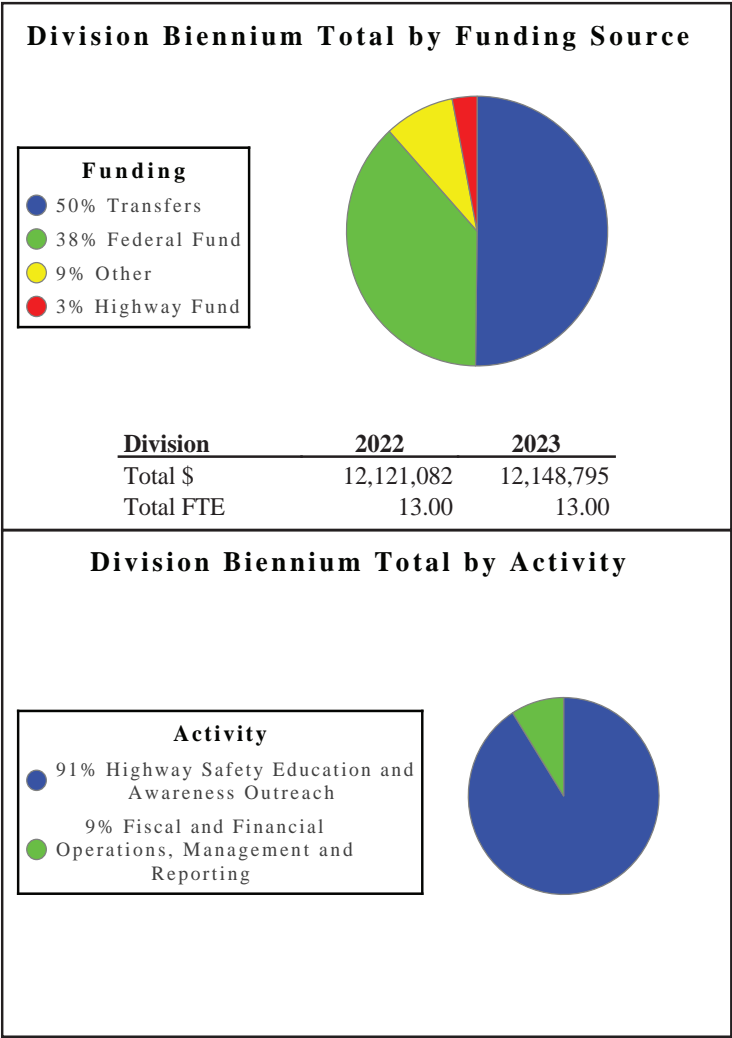
DPS - CAPITOL POLICE
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRAINING	2,444	4,463	3,796	3,796	3,796	3,796
NSRS REPLACEMENT	25,083	121,023	25,083	25,083	25,083	25,083
COMMUNICATION HIGH BAND SYSTEM	1,233	1,234	1,046	1,046	1,046	1,046
DPS GENERAL SERVICES COST ALLOCATION	80,070	82,500	104,015	104,463	106,559	107,019
INTRA-AGENCY COST ALLOCATION	188,963	211,127	210,418	228,040	213,689	230,101
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	31,020	31,020	31,020	27,675	31,020	27,675
PURCHASING ASSESSMENT	694	1,522	1,522	1,302	1,522	1,141
STATEWIDE COST ALLOCATION PLAN	9,001	9,042	9,042	3,769	9,042	5,088
AG COST ALLOCATION PLAN	3,613	5,850	5,850	0	5,850	0
TOTAL EXPENDITURES:	2,947,048	3,263,337	3,262,960	3,197,053	3,313,464	3,272,528
PERCENT CHANGE:		10.73%	-0.01%	-2.03%	1.55%	2.36%
TOTAL POSITIONS:	21.00	21.00	22.00	22.00	22.00	22.00

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.
- 2. **Office of Traffic Safety** - The Governor's Executive Budget contains no significant changes.



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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	72.00%	16.00%	80.00%	84.00%	88.00%	92.00%	96.00%

2. Percent of Available Federal Funds Spent in Year

	2017	2018	2019	2020	2021	2022	2023
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 2022	FY 2023
Other	\$	98,959	90,338
TOTAL	\$	98,959	90,338

Goals		FY 2022	FY 2023
Improve efficiency of operations & service delivery		98,959	90,338

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,909	3,823	4,147	3,090	4,350	4,480	4,615

2. Percent of Students Passing Motorcycle Safety Courses

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	82.67%	77.38%	82.50%	74.62%	80.00%	79.98%	79.98%

Resources

Funding		FY 2022	FY 2023
Other	\$	1,000,585	913,423
TOTAL	\$	1,000,585	913,423

Goals	FY 2022	FY 2023
Ensure safe & reliable transportation infrastructure	1,000,585	913,423

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

PROGRAM DESCRIPTION

The Department of Public Safety, Office of Traffic Safety obtains and administers funds from the U.S. Department of Transportation and sub-grants to state and local government entities and non-profit agencies. The mission of the office is to influence the driving behavior of Nevada's citizens through educational programs and the enforcement of traffic laws. The funding is also used to purchase limited equipment for emergency medical response and conduct first responder training. Statutory Authority: NRS 223.200.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	424,423	431,775	450,254	455,807	456,156	461,912
REVERSIONS	-74,702	0	0	0	0	0
FED FATALITY FILE ANALYST	80,176	93,861	87,424	87,425	90,629	90,629
GHSFAAR DUID GRANT	15,775	0	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	906,497	936,627	1,080,919	1,084,081	1,095,179	1,098,491
TRANSFER FROM TRAFFIC SAFETY-MOTORCYCLE	83,562	29,919	37,597	37,597	37,597	37,597
TRANSFER FROM TRAFFIC SAFETY-PEDESTRIAN	8,502	18,194	9,360	11,621	9,557	11,818
TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	114,705	149,976	122,476	128,603	126,111	132,238
TRANSFER FROM TRAFFIC SAFETY- OCCUPANT PROTECTION	146,610	176,086	156,707	159,467	156,707	225,767
TRANSFER FROM TRAFFIC SAFETY- TRAFFIC RECORDS	197,272	131,540	184,753	187,578	184,753	187,578
TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS	727,013	729,703	787,054	787,054	787,054	787,054
TRANSFER FROM TRAFFIC SAFETY-HSIP FUNDS	929,025	4,048,910	1,079,171	1,079,171	1,079,171	1,079,171
TOTAL RESOURCES:	3,558,858	6,746,591	3,995,715	4,018,404	4,022,914	4,112,255
EXPENDITURES:						
PERSONNEL	882,949	1,084,589	1,079,400	1,080,551	1,104,271	1,105,427
OUT-OF-STATE TRAVEL	1,876	1,976	1,876	1,876	1,876	1,876
IN-STATE TRAVEL	870	2,902	870	870	870	870
OPERATING EXPENSES	64,719	57,248	127,936	127,738	128,512	128,314
CHILD PASSENGER SAFETY	15,000	15,000	15,000	15,000	15,000	15,000
FATALITY ANALYSIS FILE	7,179	19,268	7,263	7,263	7,263	7,263
TRAFFIC SAFETY	197,296	131,399	184,753	187,578	184,753	187,578
GHSFAAR DUID Grant	15,775	0	0	0	0	0
OCCUPANT PROTECTION	147,345	167,831	156,707	159,467	156,707	225,767
INFORMATION SERVICES	26,640	28,010	18,232	16,504	18,232	16,504
COMMUNITY SERVICES	256,176	272,975	308,567	306,639	308,567	306,639
IMPAIRED DRIVING	40,586	44,588	37,581	43,708	37,581	43,708
DD/PEDESTRIAN SAFETY 405H	4,376	0	4,915	7,176	4,915	7,176

DPS - HIGHWAY SAFETY PLAN & ADMIN
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
MOTORCYCLE SAFETY AWARENESS	83,562	29,919	37,597	37,597	37,597	37,597
NDOT FLEX FUNDS	727,013	678,162	787,054	787,054	787,054	787,054
NDOT HSIP GRANTS	929,025	4,048,910	1,079,171	1,079,171	1,079,171	1,079,171
DPS GENERAL SERVICES COST ALLOCATION	11,341	9,735	8,655	8,755	9,071	9,176
INTRA-AGENCY COST ALLOCATION	98,863	111,709	91,871	103,190	93,207	104,868
PURCHASING ASSESSMENT	1,575	3,300	1,575	1,575	1,575	1,575
STATEWIDE COST ALLOCATION PLAN	37,364	29,422	37,364	37,364	37,364	37,364
AG COST ALLOCATION PLAN	9,328	9,648	9,328	9,328	9,328	9,328
TOTAL EXPENDITURES:	3,558,858	6,746,591	3,995,715	4,018,404	4,022,914	4,112,255
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-2,903	-4,698	-2,903	5,421
FED FATALITY FILE ANALYST	0	0	-5	-279	-5	-284
TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	-2,916	-8,189	-2,916	1,842
TRANSFER FROM TRAFFIC SAFETY-PEDESTRIAN	0	0	-2	-141	-2	-141
TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	0	0	-2	-139	-2	-145
TRANSFER FROM TRAFFIC SAFETY- OCCUPANT PROTECTION	0	0	-5	-267	-5	-265
TRANSFER FROM TRAFFIC SAFETY- TRAFFIC RECORDS	0	0	-2	-141	-2	-141
TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS	0	0	-5	-341	-5	-334
TRANSFER FROM TRAFFIC SAFETY-HSIP FUNDS	0	0	3,993	-11,508	3,993	-11,508
TOTAL RESOURCES:	0	0	-1,847	-25,703	-1,847	-5,555
EXPENDITURES:						
PERSONNEL	0	0	0	91	0	-141
OPERATING EXPENSES	0	0	0	-4,299	0	-3,749
FATALITY ANALYSIS FILE	0	0	-5	-281	-5	-281
TRAFFIC SAFETY	0	0	-2	-141	-2	-141

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OCCUPANT PROTECTION	0	0	-5	-267	-5	-265
INFORMATION SERVICES	0	0	92	7,337	92	7,334
COMMUNITY SERVICES	0	0	-14	-3,525	-14	-3,525
IMPAIRED DRIVING	0	0	-2	-141	-2	-141
DD/PEDESTRIAN SAFETY 405H	0	0	-2	-141	-2	-141
NDOT FLEX FUNDS	0	0	-5	-341	-5	-334
NDOT HSIP GRANTS	0	0	3,993	-11,508	3,993	-11,508
PURCHASING ASSESSMENT	0	0	1,725	637	1,725	435
STATEWIDE COST ALLOCATION PLAN	0	0	-7,942	-16,875	-7,942	-2,028
AG COST ALLOCATION PLAN	0	0	320	3,751	320	8,930
TOTAL EXPENDITURES:	0	0	-1,847	-25,703	-1,847	-5,555

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-2,932	0	-1,888
FED FATALITY FILE ANALYST	0	0	0	-188	0	-121
TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	0	-6,870	0	-4,424
TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	0	0	0	-278	0	-179
TOTAL RESOURCES:	0	0	0	-10,268	0	-6,612
EXPENDITURES:						
PERSONNEL	0	0	0	-10,268	0	-6,612
TOTAL EXPENDITURES:	0	0	0	-10,268	0	-6,612

M800 COST ALLOCATION

This request funds maintenance adjustments to the department internal cost allocation for services provided by various budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	11	4,431	13	4,052

DPS - HIGHWAY SAFETY PLAN & ADMIN
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	11	4,430	13	4,051
TOTAL RESOURCES:	0	0	22	8,861	26	8,103
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	4	4	4	4
INTRA-AGENCY COST ALLOCATION	0	0	18	8,857	22	8,099
TOTAL EXPENDITURES:	0	0	22	8,861	26	8,103

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware per the Enterprise Information Technology Services recommended replacement schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	969	701	1,939	1,402
TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	9,225	8,419	6,676	6,139
TRANSFER FROM TRAFFIC SAFETY- OCCUPANT PROTECTION	0	0	0	0	3,518	2,981
TRANSFER FROM TRAFFIC SAFETY- TRAFFIC RECORDS	0	0	0	0	3,518	2,981
TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS	0	0	0	0	3,518	2,981
TOTAL RESOURCES:	0	0	10,194	9,120	19,169	16,484
EXPENDITURES:						
TRAFFIC SAFETY	0	0	0	0	3,518	2,981
OCCUPANT PROTECTION	0	0	0	0	3,518	2,981
INFORMATION SERVICES	0	0	1,939	1,402	3,878	2,804
COMMUNITY SERVICES	0	0	8,255	7,718	4,737	4,737
NDOT FLEX FUNDS	0	0	0	0	3,518	2,981
TOTAL EXPENDITURES:	0	0	10,194	9,120	19,169	16,484

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

E800 COST ALLOCATION

This request funds enhancements to the department internal cost allocation for services provided by various budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	228	242	148	167
TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	229	243	148	168
TOTAL RESOURCES:	0	0	457	485	296	335
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	273	276	34	34
INTRA-AGENCY COST ALLOCATION	0	0	184	209	262	301
TOTAL EXPENDITURES:	0	0	457	485	296	335

E815 UNCLASSIFIED POSITION CHANGES

This request funds a salary increase for the Administrator of the Office of Traffic Safety position which is experiencing compaction issues.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,982	2,966	2,982	2,966
TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	26,839	26,839	26,839	26,839
TOTAL RESOURCES:	0	0	29,821	29,805	29,821	29,805
EXPENDITURES:						
PERSONNEL	0	0	29,821	29,805	29,821	29,805
TOTAL EXPENDITURES:	0	0	29,821	29,805	29,821	29,805

E901 TRANSFERS

This request funds the transfer of one Management Analyst position to the Nevada Highway Patrol, budget account 4713.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-93,949	-92,972	-94,256	-93,587
TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	-241	-270	-241	-269

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-94,190	-93,242	-94,497	-93,856
EXPENDITURES:						
PERSONNEL	0	0	-93,709	-92,702	-94,016	-93,317
OPERATING EXPENSES	0	0	-88	-88	-88	-88
INFORMATION SERVICES	0	0	-393	-452	-393	-451
TOTAL EXPENDITURES:	0	0	-94,190	-93,242	-94,497	-93,856
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	424,423	431,775	357,592	363,545	364,079	380,445
REVERSIONS	-74,702	0	0	0	0	0
FED FATALITY FILE ANALYST	80,176	93,861	87,419	86,958	90,624	90,224
GHSFAA DUID GRANT	15,775	0	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	906,497	936,627	1,114,066	1,108,683	1,125,698	1,132,837
TRANSFER FROM TRAFFIC SAFETY-MOTORCYCLE	83,562	29,919	37,597	37,597	37,597	37,597
TRANSFER FROM TRAFFIC SAFETY-PEDESTRIAN	8,502	18,194	9,358	11,480	9,555	11,677
TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	114,705	149,976	122,474	128,186	126,109	131,914
TRANSFER FROM TRAFFIC SAFETY- OCCUPANT PROTECTION	146,610	176,086	156,702	159,200	160,220	228,483
TRANSFER FROM TRAFFIC SAFETY- TRAFFIC RECORDS	197,272	131,540	184,751	187,437	188,269	190,418
TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS	727,013	729,703	787,049	786,713	790,567	789,701
TRANSFER FROM TRAFFIC SAFETY-HSIP FUNDS	929,025	4,048,910	1,083,164	1,067,663	1,083,164	1,067,663
TOTAL RESOURCES:	3,558,858	6,746,591	3,940,172	3,937,462	3,975,882	4,060,959
EXPENDITURES:						
PERSONNEL	882,949	1,084,589	1,015,512	1,007,477	1,040,076	1,035,162
OUT-OF-STATE TRAVEL	1,876	1,976	1,876	1,876	1,876	1,876
IN-STATE TRAVEL	870	2,902	870	870	870	870
OPERATING EXPENSES	64,719	57,248	127,848	123,351	128,424	124,477
CHILD PASSENGER SAFETY	15,000	15,000	15,000	15,000	15,000	15,000
FATALITY ANALYSIS FILE	7,179	19,268	7,258	6,982	7,258	6,982
TRAFFIC SAFETY	197,296	131,399	184,751	187,437	188,269	190,418

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
GHSFAAR DUID Grant	15,775	0	0	0	0	0
OCCUPANT PROTECTION	147,345	167,831	156,702	159,200	160,220	228,483
INFORMATION SERVICES	26,640	28,010	19,870	24,791	21,809	26,191
COMMUNITY SERVICES	256,176	272,975	316,808	310,832	313,290	307,851
IMPAIRED DRIVING	40,586	44,588	37,579	43,567	37,579	43,567
DD/PEDESTRIAN SAFETY 405H	4,376	0	4,913	7,035	4,913	7,035
MOTORCYCLE SAFETY AWARENESS	83,562	29,919	37,597	37,597	37,597	37,597
NDOT FLEX FUNDS	727,013	678,162	787,049	786,713	790,567	789,701
NDOT HSIP GRANTS	929,025	4,048,910	1,083,164	1,067,663	1,083,164	1,067,663
DPS GENERAL SERVICES COST ALLOCATION	11,341	9,735	8,932	9,035	9,109	9,214
INTRA-AGENCY COST ALLOCATION	98,863	111,709	92,073	112,256	93,491	113,268
PURCHASING ASSESSMENT	1,575	3,300	3,300	2,212	3,300	2,010
STATEWIDE COST ALLOCATION PLAN	37,364	29,422	29,422	20,489	29,422	35,336
AG COST ALLOCATION PLAN	9,328	9,648	9,648	13,079	9,648	18,258
TOTAL EXPENDITURES:	3,558,858	6,746,591	3,940,172	3,937,462	3,975,882	4,060,959
PERCENT CHANGE:		89.57%	-41.60%	-41.64%	0.91%	3.14%
TOTAL POSITIONS:	12.00	12.00	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 to award and administer grants to state agencies, local agencies, and non-profit organizations in Nevada. Grant awards are based on the annual Highway Safety Plan approved by the National Highway Transportation Safety Administration. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED TRAFFIC SAFETY GRANT	1,869,097	2,378,612	2,571,660	2,571,660	2,571,660	2,571,660
FEDERAL GRANT	0	1,835,929	0	0	0	0
FED ALCOHOL INCENTIVE GRANTS	973,546	971,181	1,140,566	1,140,566	1,140,566	1,140,566
FED MOTORCYCLE INCENTIVE GRANTS	83,562	29,919	37,597	37,597	37,597	37,597
FED OCCUPANT PROTECTION INCENTIVE GRANTS	265,185	433,293	288,116	288,116	288,116	288,116
FED TRAFFIC RECORDS INCENTIVE GRANTS	245,155	497,498	318,072	318,072	318,072	318,072
FED PEDESTRIAN SAFETY INCENTIVE GRANT	133,800	191,304	175,832	175,832	175,832	175,832
TRANS FROM TRANSPORTATION	1,173,184	1,297,056	1,300,001	1,300,001	1,300,001	1,300,001
TRANS FROM TRANSPORTATION	1,252,231	4,438,798	1,252,231	1,252,231	1,252,231	1,252,231
TOTAL RESOURCES:	5,995,760	12,073,590	7,084,075	7,084,075	7,084,075	7,084,075
EXPENDITURES:						
NEW CATEGORY FROM WP LOAD	0	1,835,929	0	0	0	0
AID TO STATE AGENCIES	1,145,536	1,328,520	1,848,096	1,848,096	1,848,096	1,848,096
AID TO LOCAL AGENCIES	723,561	1,050,092	723,565	723,565	723,565	723,565
IMPAIRED DRIVING GRANT FUNDS	973,546	971,181	1,140,566	1,140,566	1,140,566	1,140,566
MOTORCYCLIST SAFETY GRANT FUNDS	83,562	29,919	37,597	37,597	37,597	37,597
OCCUPANT PROTECTION GRANT FUNDS	265,185	433,293	288,116	288,116	288,116	288,116
TRAFFIC RECORDS INCENTIVE GRANT FUNDS	245,155	497,498	318,072	318,072	318,072	318,072
MOTORCYCLE SAFETY GRANT FUNDS	133,800	191,304	175,832	175,832	175,832	175,832
NDOT FLEX FUNDS	1,173,185	1,297,056	1,300,000	1,300,000	1,300,000	1,300,000
NDOT HSIP FUNDS	1,252,230	4,438,798	1,252,231	1,252,231	1,252,231	1,252,231
TOTAL EXPENDITURES:	5,995,760	12,073,590	7,084,075	7,084,075	7,084,075	7,084,075

DPS - TRAFFIC SAFETY
101-4687

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request is for adjustments in the special use categories in budget account 4687 - Department of Public Safety - Office of Traffic Safety (OTS) to align with the special use categories in budget account 4688 - Highway Safety Plan & Admin. It is challenging to have a different special use category in two different budget accounts for the same federal funding source (i.e. - 405B funding, budget account 4687, Category 38, budget account 4688, Category 25).

Federal funds are drawn into 4687 and a portion of this funding is then transferred out to 4688. This change will be helpful in the processing of work programs for grant award alignments and balance forward of grant awards.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRAFFIC RECORDS INCENTIVE GRANT FUNDS	0	0	318,072	318,072	318,072	318,072
OCCUPANT PROTECTION GRANT FUNDS	0	0	288,116	288,116	288,116	288,116
COMMUNITY SERVICES	0	0	2,571,657	2,571,657	2,571,657	2,571,657
IMPAIRED DRIVING GRANT FUNDS	0	0	1,140,566	1,140,566	1,140,566	1,140,566
PEDESTRIAN SAFETY GRANT FUNDS	0	0	175,832	175,832	175,832	175,832
AID TO STATE AGENCIES	0	0	-1,848,096	-1,848,096	-1,848,096	-1,848,096
AID TO LOCAL AGENCIES	0	0	-723,561	-723,561	-723,561	-723,561
IMPAIRED DRIVING GRANT FUNDS	0	0	-1,140,566	-1,140,566	-1,140,566	-1,140,566
MOTORCYCLIST SAFETY GRANT FUNDS	0	0	-37,597	-37,597	-37,597	-37,597
OCCUPANT PROTECTION GRANT FUNDS	0	0	-288,116	-288,116	-288,116	-288,116
TRAFFIC RECORDS INCENTIVE GRANT FUNDS	0	0	-318,072	-318,072	-318,072	-318,072
MOTORCYCLE SAFETY GRANT FUNDS	0	0	-138,235	-138,235	-138,235	-138,235
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED TRAFFIC SAFETY GRANT	1,869,097	2,378,612	2,571,660	2,571,660	2,571,660	2,571,660
FEDERAL GRANT	0	1,835,929	0	0	0	0
FED ALCOHOL INCENTIVE GRANTS	973,546	971,181	1,140,566	1,140,566	1,140,566	1,140,566
FED MOTORCYCLE INCENTIVE GRANTS	83,562	29,919	37,597	37,597	37,597	37,597
FED OCCUPANT PROTECTION INCENTIVE GRANTS	265,185	433,293	288,116	288,116	288,116	288,116
FED TRAFFIC RECORDS INCENTIVE GRANTS	245,155	497,498	318,072	318,072	318,072	318,072
FED PEDESTRIAN SAFETY INCENTIVE GRANT	133,800	191,304	175,832	175,832	175,832	175,832

DPS - TRAFFIC SAFETY
101-4687

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANS FROM TRANSPORTATION	1,173,184	1,297,056	1,300,001	1,300,001	1,300,001	1,300,001
TRANS FROM TRANSPORTATION	1,252,231	4,438,798	1,252,231	1,252,231	1,252,231	1,252,231
TOTAL RESOURCES:	5,995,760	12,073,590	7,084,075	7,084,075	7,084,075	7,084,075
EXPENDITURES:						
TRAFFIC RECORDS INCENTIVE GRANT FUNDS	0	0	318,072	318,072	318,072	318,072
OCCUPANT PROTECTION GRANT FUNDS	0	0	288,116	288,116	288,116	288,116
COMMUNITY SERVICES	0	0	2,571,657	2,571,657	2,571,657	2,571,657
IMPAIRED DRIVING GRANT FUNDS	0	0	1,140,566	1,140,566	1,140,566	1,140,566
NEW CATEGORY FROM WP LOAD	0	1,835,929	0	0	0	0
PEDESTRIAN SAFETY GRANT FUNDS	0	0	175,832	175,832	175,832	175,832
AID TO STATE AGENCIES	1,145,536	1,328,520	0	0	0	0
AID TO LOCAL AGENCIES	723,561	1,050,092	4	4	4	4
IMPAIRED DRIVING GRANT FUNDS	973,546	971,181	0	0	0	0
MOTORCYCLIST SAFETY GRANT FUNDS	83,562	29,919	0	0	0	0
OCCUPANT PROTECTION GRANT FUNDS	265,185	433,293	0	0	0	0
TRAFFIC RECORDS INCENTIVE GRANT FUNDS	245,155	497,498	0	0	0	0
MOTORCYCLE SAFETY GRANT FUNDS	133,800	191,304	37,597	37,597	37,597	37,597
NDOT FLEX FUNDS	1,173,185	1,297,056	1,300,000	1,300,000	1,300,000	1,300,000
NDOT HSIP FUNDS	1,252,230	4,438,798	1,252,231	1,252,231	1,252,231	1,252,231
TOTAL EXPENDITURES:	5,995,760	12,073,590	7,084,075	7,084,075	7,084,075	7,084,075
PERCENT CHANGE:		101.37%	-41.33%	-41.33%	0.00%	0.00%

DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

PROGRAM DESCRIPTION

The Department of Public Safety, Office of Traffic Safety, Motorcycle Safety Office plans and administers a safety program that includes motorcycle training for new and experienced riders. The 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 have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	544,024	664,896	623,165	456,711	591,357	424,847
BALANCE FORWARD TO NEW YEAR	-664,895	0	0	0	0	0
REGISTRATION FEES	10,264	20,331	20,331	18,125	20,331	18,125
MOTORCYCLE SAFETY FEES	419,520	440,700	440,700	440,700	440,700	440,700
PRIOR YEAR REFUNDS	91	0	91	0	0	0
EXCESS PROPERTY SALES	23,328	23,808	23,328	23,328	23,808	23,808
TREASURER'S INTEREST DISTRIB	11,048	6,590	11,048	11,048	11,048	11,048
TOTAL RESOURCES:	343,380	1,156,325	1,118,663	949,912	1,087,244	918,528
EXPENDITURES:						
PERSONNEL	146,373	161,319	168,168	168,168	175,320	175,320
OUT-OF-STATE TRAVEL	3,659	3,708	3,659	3,659	3,659	3,659
IN-STATE TRAVEL	622	1,772	622	622	622	622
OPERATING EXPENSES	10,345	11,294	13,872	11,739	13,872	11,739
EQUIPMENT	0	74,460	0	0	0	0
RIDER TRAINING	38,700	55,624	64,264	64,264	64,264	64,264
COMMUNITY COLLEGE PAYMENT	5,460	7,500	12,960	12,960	12,960	12,960
MOBILE CLASSROOM	25,592	58,362	72,051	70,041	72,051	70,041
RIDER SAFETY	15,163	229,467	111,134	111,134	111,134	111,134
INFORMATION SERVICES	71,973	66,103	56,010	55,973	56,010	55,973
DPS GENERAL SERVICES COST ALLOCATION	1,892	1,644	1,463	1,480	1,532	1,550
INTRA-AGENCY COST ALLOCATION	14,635	16,469	14,137	16,059	14,330	16,308
RESERVE	0	456,711	591,357	424,847	552,524	385,992
PURCHASING ASSESSMENT	1,012	1,929	1,012	1,012	1,012	1,012
STATEWIDE COST ALLOCATION PLAN	7,610	9,406	7,610	7,610	7,610	7,610
AG COST ALLOCATION PLAN	344	557	344	344	344	344

DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	343,380	1,156,325	1,118,663	949,912	1,087,244	918,528
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,455	9,580
TOTAL RESOURCES:	0	0	0	0	-5,455	9,580
EXPENDITURES:						
PERSONNEL	0	0	0	15	0	-24
OPERATING EXPENSES	0	0	0	-794	0	-708
INFORMATION SERVICES	0	0	2,529	-9,642	2,529	-9,642
RESERVE	0	0	-5,455	9,580	-10,910	21,176
PURCHASING ASSESSMENT	0	0	917	81	917	-41
STATEWIDE COST ALLOCATION PLAN	0	0	1,796	1,104	1,796	-837
AG COST ALLOCATION PLAN	0	0	213	-344	213	-344
TOTAL EXPENDITURES:	0	0	0	0	-5,455	9,580

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,856
TOTAL RESOURCES:	0	0	0	0	0	1,856
EXPENDITURES:						
PERSONNEL	0	0	0	-1,856	0	-1,262

DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE	0	0	0	1,856	0	3,118
TOTAL EXPENDITURES:	0	0	0	0	0	1,856

M800 COST ALLOCATION

This request funds maintenance adjustments to the department internal cost allocation for services provided by various budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4	-1,316
TOTAL RESOURCES:	0	0	0	0	-4	-1,316
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	1	1	1	1
INTRA-AGENCY COST ALLOCATION	0	0	3	1,315	3	1,203
RESERVE	0	0	-4	-1,316	-8	-2,520
TOTAL EXPENDITURES:	0	0	0	0	-4	-1,316

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds a media campaign which will provide outreach to the public on motorcycle safety and awareness.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
MOTORCYCLE SAFETY FEES	0	0	101,110	101,110	101,110	101,110
TOTAL RESOURCES:	0	0	101,110	101,110	101,110	101,110
EXPENDITURES:						
RIDER SAFETY	0	0	101,110	101,110	101,110	101,110
TOTAL EXPENDITURES:	0	0	101,110	101,110	101,110	101,110

DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

E226 EFFICIENCY & INNOVATION

This request funds rider coach training for contracted employees who provide training and certification of students for motorcycle courses.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
MOTORCYCLE SAFETY FEES	0	0	32,891	32,891	32,891	32,891
TOTAL RESOURCES:	0	0	32,891	32,891	32,891	32,891
EXPENDITURES:						
RIDER TRAINING	0	0	32,891	32,891	32,891	32,891
TOTAL EXPENDITURES:	0	0	32,891	32,891	32,891	32,891

E227 EFFICIENCY & INNOVATION

This request supports a portion of community college tuition expenditures for enrolled students who complete the motorcycle safety class at the college. The Motorcycle Safety Program reimburses the college \$5.00 per student who receives certification.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	12,000	12,000	12,000	12,000
TOTAL RESOURCES:	0	0	12,000	12,000	12,000	12,000
EXPENDITURES:						
COMMUNITY COLLEGE PAYMENT	0	0	12,000	12,000	12,000	12,000
TOTAL EXPENDITURES:	0	0	12,000	12,000	12,000	12,000

E228 EFFICIENCY & INNOVATION

This request funds the instruction and certification for two motorcycle safety program instructors to become certified to instruct a "Circuit Rider Course" in Nevada.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
MOTORCYCLE SAFETY FEES	0	0	5,200	5,200	5,200	5,200
TOTAL RESOURCES:	0	0	5,200	5,200	5,200	5,200
EXPENDITURES:						
MOBILE CLASSROOM	0	0	5,200	5,200	5,200	5,200

DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	5,200	5,200	5,200	5,200

E229 EFFICIENCY & INNOVATION

This request funds enhancements for the Motorcycle Safety Program office.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
MOTORCYCLE SAFETY FEES	0	0	714	714	714	714
TOTAL RESOURCES:	0	0	714	714	714	714
EXPENDITURES:						
IN-STATE TRAVEL	0	0	714	714	714	714
TOTAL EXPENDITURES:	0	0	714	714	714	714

E230 EFFICIENCY & INNOVATION

This adjustment recognizes maintenance on vehicles that was considered in the 2020 authorization, however the maintenance was unable to be completed due to COVID19 closures. This request increases the amounts up to the 2020 authorization.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-563
TOTAL RESOURCES:	0	0	0	0	0	-563
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	563	0	563
RESERVE	0	0	0	-563	0	-1,126
TOTAL EXPENDITURES:	0	0	0	0	0	-563

DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

E710 EQUIPMENT REPLACEMENT

This request funds replacement of training and certification motorcycles for the biennium.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-76,160	-76,160
TOTAL RESOURCES:	0	0	0	0	-76,160	-76,160
EXPENDITURES:						
EQUIPMENT	0	0	76,160	76,160	81,600	81,600
RESERVE	0	0	-76,160	-76,160	-157,760	-157,760
TOTAL EXPENDITURES:	0	0	0	0	-76,160	-76,160

E800 COST ALLOCATION

This request funds enhancements to the department internal cost allocation for services provided by various budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-74	-79
TOTAL RESOURCES:	0	0	0	0	-74	-79
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	46	47	6	6
INTRA-AGENCY COST ALLOCATION	0	0	28	32	39	46
RESERVE	0	0	-74	-79	-119	-131
TOTAL EXPENDITURES:	0	0	0	0	-74	-79

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	544,024	664,896	623,165	456,711	509,664	358,165
BALANCE FORWARD TO NEW YEAR	-664,895	0	0	0	0	0
REGISTRATION FEES	10,264	20,331	32,331	30,125	32,331	30,125

DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
MOTORCYCLE SAFETY FEES	419,520	440,700	580,615	580,615	580,615	580,615
PRIOR YEAR REFUNDS	91	0	91	0	0	0
EXCESS PROPERTY SALES	23,328	23,808	23,328	23,328	23,808	23,808
TREASURER'S INTEREST DISTRIB	11,048	6,590	11,048	11,048	11,048	11,048
TOTAL RESOURCES:	343,380	1,156,325	1,270,578	1,101,827	1,157,466	1,003,761
EXPENDITURES:						
PERSONNEL	146,373	161,319	168,168	166,327	175,320	174,034
OUT-OF-STATE TRAVEL	3,659	3,708	3,659	3,659	3,659	3,659
IN-STATE TRAVEL	622	1,772	1,336	1,336	1,336	1,336
OPERATING EXPENSES	10,345	11,294	13,872	11,508	13,872	11,594
EQUIPMENT	0	74,460	76,160	76,160	81,600	81,600
RIDER TRAINING	38,700	55,624	97,155	97,155	97,155	97,155
COMMUNITY COLLEGE PAYMENT	5,460	7,500	24,960	24,960	24,960	24,960
MOBILE CLASSROOM	25,592	58,362	77,251	75,241	77,251	75,241
RIDER SAFETY	15,163	229,467	212,244	212,244	212,244	212,244
INFORMATION SERVICES	71,973	66,103	58,539	46,331	58,539	46,331
DPS GENERAL SERVICES COST ALLOCATION	1,892	1,644	1,510	1,528	1,539	1,557
INTRA-AGENCY COST ALLOCATION	14,635	16,469	14,168	17,406	14,372	17,557
RESERVE	0	456,711	509,664	358,165	383,727	248,749
PURCHASING ASSESSMENT	1,012	1,929	1,929	1,093	1,929	971
STATEWIDE COST ALLOCATION PLAN	7,610	9,406	9,406	8,714	9,406	6,773
AG COST ALLOCATION PLAN	344	557	557	0	557	0
TOTAL EXPENDITURES:	343,380	1,156,325	1,270,578	1,101,827	1,157,466	1,003,761
PERCENT CHANGE:		236.75%	9.88%	-4.71%	-8.90%	-8.90%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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

	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	78.43%	7.55%	60.00%	60.00%	60.00%

2. Amount of Grant Funding Awarded Passed Through

	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected
Dollars:	3,176,450	6,594,000	8,620,000	11,840,000	5,600,000

Resources

Funding		FY 2022	FY 2023
Other	\$	373,654	37,306
General Fund	\$	268,552	230,182
Federal Fund	\$	5,921,323	3,962,875
Transfers	\$	62,328	348,653
TOTAL	\$	6,625,857	4,579,016

Goals	FY 2022	FY 2023
Ensure Nevada's justice systems and law enforcement processes are effective and fair	6,625,857	4,579,016

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

	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	35	35	40	40	40

2. Procurement (1122) Program Value of Overall Savings to Retail Costs

	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	16.27%	33.33%	22.22%	30.56%

3. Value of Military Surplus Equipment Acquired

	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected
Dollars:	950,292	849,754	1,000,000	1,000,000	1,000,000

Resources

Funding		FY 2022	FY 2023
Other	\$	2,690	2,690
General Fund	\$	0	0
Federal Fund	\$	0	0
Transfers	\$	8,861	8,861
TOTAL	\$	11,551	11,551

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	11,551	11,551

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 five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	308,235	273,271	223,975	266,316	228,695	230,304
REVERSIONS	-14,442	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	336,348	0	0
TRANS FROM PUBLIC SAFETY	20,000	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	152,634	100,544	344,699	71,865	351,779	354,189
TRANSFER FROM TREASURER	0	718,500	0	0	0	0
TOTAL RESOURCES:	466,427	1,092,315	568,674	674,529	580,474	584,493
EXPENDITURES:						
PERSONNEL	362,340	434,994	453,615	450,660	464,667	461,712
OUT-OF-STATE TRAVEL	1,586	3,126	1,586	1,586	1,586	1,586
IN-STATE TRAVEL	3,582	34,329	3,582	6,582	3,582	3,582
OPERATING EXPENSES	39,824	187,648	48,073	146,556	48,073	48,048
PROCUREMENT PROGRAM	866	3,748	866	866	866	866
INFORMATION SERVICES	10,414	38,248	7,747	9,000	7,747	8,499
TRAINING	3,403	5,256	3,204	3,204	3,204	3,204
DPS GENERAL SERVICES COST ALLOCATION	4,298	3,706	3,598	3,639	3,771	3,814
INTRA-AGENCY COST ALLOCATION	33,829	38,106	40,118	46,151	40,693	46,897
RESERVE CESF	0	336,348	0	0	0	0
PURCHASING ASSESSMENT	370	456	370	370	370	370
STATE COST ALLOCATION	5,139	5,093	5,139	5,139	5,139	5,139
AG COST ALLOCATION PLAN	776	1,257	776	776	776	776
TOTAL EXPENDITURES:	466,427	1,092,315	568,674	674,529	580,474	584,493
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4	-542	-4	-525
TRANS FROM DPS CRIMINAL JUSTICE	0	0	514	-5,690	514	-5,188
TOTAL RESOURCES:	0	0	510	-6,232	510	-5,713
EXPENDITURES:						
PERSONNEL	0	0	0	38	0	-59
OPERATING EXPENSES	0	0	0	-360	0	-309
INFORMATION SERVICES	0	0	-11	-1,034	-11	-945
PURCHASING ASSESSMENT	0	0	86	-1	86	12
STATE COST ALLOCATION	0	0	-46	-4,099	-46	-3,636
AG COST ALLOCATION PLAN	0	0	481	-776	481	-776
TOTAL EXPENDITURES:	0	0	510	-6,232	510	-5,713

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,734	0	-1,126
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	-2,602	0	-1,688
TOTAL RESOURCES:	0	0	0	-4,336	0	-2,814
EXPENDITURES:						
PERSONNEL	0	0	0	-4,336	0	-2,814
TOTAL EXPENDITURES:	0	0	0	-4,336	0	-2,814

DPS - JUSTICE GRANT
101-4736

M800 COST ALLOCATION

This request funds maintenance adjustments to the department internal cost allocation for services provided by various budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4	1,578	7	1,445
TRANS FROM DPS CRIMINAL JUSTICE	0	0	6	2,368	4	2,163
TOTAL RESOURCES:	0	0	10	3,946	11	3,608
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	2	2	2	2
INTRA-AGENCY COST ALLOCATION	0	0	8	3,944	9	3,606
TOTAL EXPENDITURES:	0	0	10	3,946	11	3,608

ENHANCEMENT

E800 COST ALLOCATION

This request funds enhancements to the department internal cost allocation for services provided by various budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	77	82	76	83
TRANS FROM DPS CRIMINAL JUSTICE	0	0	116	125	50	64
TOTAL RESOURCES:	0	0	193	207	126	147
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	114	115	14	14
INTRA-AGENCY COST ALLOCATION	0	0	79	92	112	133
TOTAL EXPENDITURES:	0	0	193	207	126	147

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	308,235	273,271	224,052	265,700	228,774	230,181

DPS - JUSTICE GRANT
101-4736

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
REVERSIONS	-14,442	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	336,348	0	0
TRANS FROM PUBLIC SAFETY	20,000	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	152,634	100,544	345,335	66,066	352,347	349,540
TRANSFER FROM TREASURER	0	718,500	0	0	0	0
TOTAL RESOURCES:	466,427	1,092,315	569,387	668,114	581,121	579,721
EXPENDITURES:						
PERSONNEL	362,340	434,994	453,615	446,362	464,667	458,839
OUT-OF-STATE TRAVEL	1,586	3,126	1,586	1,586	1,586	1,586
IN-STATE TRAVEL	3,582	34,329	3,582	6,582	3,582	3,582
OPERATING EXPENSES	39,824	187,648	48,073	146,196	48,073	47,739
PROCUREMENT PROGRAM	866	3,748	866	866	866	866
INFORMATION SERVICES	10,414	38,248	7,736	7,966	7,736	7,554
TRAINING	3,403	5,256	3,204	3,204	3,204	3,204
DPS GENERAL SERVICES COST ALLOCATION	4,298	3,706	3,714	3,756	3,787	3,830
INTRA-AGENCY COST ALLOCATION	33,829	38,106	40,205	50,187	40,814	50,636
RESERVE CESF	0	336,348	0	0	0	0
PURCHASING ASSESSMENT	370	456	456	369	456	382
STATE COST ALLOCATION	5,139	5,093	5,093	1,040	5,093	1,503
AG COST ALLOCATION PLAN	776	1,257	1,257	0	1,257	0
TOTAL EXPENDITURES:	466,427	1,092,315	569,387	668,114	581,121	579,721
PERCENT CHANGE:		134.19%	-47.87%	-38.84%	2.06%	-13.23%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

DPS - JUSTICE ASSISTANCE ACT
101-4708

PROGRAM DESCRIPTION

The Department of Public Safety (DPS) - Justice Assistance Act budget is a pass-through account for several grants received from the U.S. Department of Justice (DOJ). Grant funds are distributed to state and local government agencies which contribute to the efforts of reducing and preventing crime, violence, drug abuse and improving the functioning of the criminal justice system while maintaining the integrity of the federal funds. Administrative funds are passed through to the Office of Criminal Justice Assistance (OCJA), budget account 4736. The OCJA was designated by the Governor as the State Administrative Agency (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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,924	5,157	3,201	5,157	3,201	5,157
BALANCE FORWARD TO NEW YEAR	-5,157	0	0	0	0	0
COPS GRANT	3,891	82,331	86,222	86,222	86,222	86,222
RSAT GRANT	122,131	820,798	263,568	263,568	263,568	263,568
SMART GRANTS	76,709	839,715	224,130	224,130	224,130	224,130
NCSX	965,810	716,607	0	0	0	0
FSI GRANT	108,683	244,845	217,522	217,522	217,522	217,522
PROJECT SAFE NEIGHBORHOODS	0	150,000	208,448	208,448	208,448	0
NCHIP GRANT	572,739	517,482	552,765	552,765	552,765	552,765
PREA GRANT	3,093	39,852	23,326	19,618	23,326	19,618
NICS BACKGROUND INVESTIGATIONS GRANT	310,352	431,738	411,257	411,257	411,257	411,257
BULLETPROOF VEST GRANT	0	11,782	11,782	11,782	11,782	11,782
ASSESSMENT FEES- 1122 PROGRAM	99	3,486	2,818	2,818	2,818	2,818
REIMBURSEMENT	2,690	108,365	2,690	2,690	2,690	2,690
TOTAL RESOURCES:	2,166,964	3,972,158	2,007,729	2,005,977	2,007,729	1,797,529
EXPENDITURES:						
RSAT AFTERCARE - FED PORTION	122,131	820,798	263,568	263,568	263,568	263,568
SMART GRANT	76,709	839,715	224,130	224,130	224,130	224,130
NCSX GRANT	965,810	716,607	0	0	0	0
1122 PROGRAM	2,690	108,365	2,690	2,690	2,690	2,690
FORENSIC SCIENCE IMPROVEMENT	108,683	244,845	217,522	217,522	217,522	217,522
NCHIP GRANT	572,739	517,482	552,765	552,765	552,765	552,765
COPS GRANT	3,891	82,331	86,222	86,222	86,222	86,222
NARIP GRANT	310,352	431,738	411,257	411,257	411,257	411,257
BULLETPROOF VEST PROGRAM	0	11,782	11,782	11,782	11,782	11,782

DPS - JUSTICE ASSISTANCE ACT
101-4708

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PROJECT SAFE NEIGHBORHOODS	0	150,000	208,448	208,448	208,448	0
ASSESSMENT FEES 1122 PROGRAM	866	3,486	2,818	2,818	2,818	2,818
PREA GRANT	3,093	39,852	23,326	19,618	23,326	19,618
RESERVE	0	5,157	3,201	5,157	3,201	5,157
TOTAL EXPENDITURES:	2,166,964	3,972,158	2,007,729	2,005,977	2,007,729	1,797,529

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,924	5,157	3,201	5,157	3,201	5,157
BALANCE FORWARD TO NEW YEAR	-5,157	0	0	0	0	0
COPS GRANT	3,891	82,331	86,222	86,222	86,222	86,222
RSAT GRANT	122,131	820,798	263,568	263,568	263,568	263,568
SMART GRANTS	76,709	839,715	224,130	224,130	224,130	224,130
NCSX	965,810	716,607	0	0	0	0
FSI GRANT	108,683	244,845	217,522	217,522	217,522	217,522
PROJECT SAFE NEIGHBORHOODS	0	150,000	208,448	208,448	208,448	0
NCHIP GRANT	572,739	517,482	552,765	552,765	552,765	552,765
PREA GRANT	3,093	39,852	23,326	19,618	23,326	19,618
NICS BACKGROUND INVESTIGATIONS GRANT	310,352	431,738	411,257	411,257	411,257	411,257
BULLETPROOF VEST GRANT	0	11,782	11,782	11,782	11,782	11,782
ASSESSMENT FEES- 1122 PROGRAM	99	3,486	2,818	2,818	2,818	2,818
REIMBURSEMENT	2,690	108,365	2,690	2,690	2,690	2,690
TOTAL RESOURCES:	2,166,964	3,972,158	2,007,729	2,005,977	2,007,729	1,797,529
EXPENDITURES:						
RSAT AFTERCARE - FED PORTION	122,131	820,798	263,568	263,568	263,568	263,568
SMART GRANT	76,709	839,715	224,130	224,130	224,130	224,130
NCSX GRANT	965,810	716,607	0	0	0	0
1122 PROGRAM	2,690	108,365	2,690	2,690	2,690	2,690
FORENSIC SCIENCE IMPROVEMENT	108,683	244,845	217,522	217,522	217,522	217,522
NCHIP GRANT	572,739	517,482	552,765	552,765	552,765	552,765
COPS GRANT	3,891	82,331	86,222	86,222	86,222	86,222
NARIP GRANT	310,352	431,738	411,257	411,257	411,257	411,257

DPS - JUSTICE ASSISTANCE ACT
101-4708

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
BULLETPROOF VEST PROGRAM	0	11,782	11,782	11,782	11,782	11,782
PROJECT SAFE NEIGHBORHOODS	0	150,000	208,448	208,448	208,448	0
ASSESSMENT FEES 1122 PROGRAM	866	3,486	2,818	2,818	2,818	2,818
PREA GRANT	3,093	39,852	23,326	19,618	23,326	19,618
RESERVE	0	5,157	3,201	5,157	3,201	5,157
TOTAL EXPENDITURES:	2,166,964	3,972,158	2,007,729	2,005,977	2,007,729	1,797,529
PERCENT CHANGE:		83.31%	-49.45%	-49.50%	0.00%	-10.39%

DPS - JUSTICE ASSIST GRANT TRUST ACCOUNT
101-4734

PROGRAM DESCRIPTION

The Department of Public Safety (DPS) - Justice Assistance Grant Trust Account is a pass-through budget account for grants received from the U.S. Department of Justice. Grant funds are distributed to state and local government agencies that contribute to the effort of reducing and preventing crime, violence, drug abuse and improving the functioning of the criminal justice system, while maintaining the integrity of federal funds. Statutory Authority: NRS 480.800.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	1,760,908	9,018,283	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-9,018,282	0	0	0	0	0
JUSTICE ASSISTANCE GRANT	2,165,007	1,934,400	2,333,781	2,176,011	2,333,781	2,176,011
CESF FEDERAL GRANT	7,385,200	0	1,750,000	1,750,000	0	0
TREASURER'S INTEREST DISTRIB	51,473	10,525	10,525	37,306	10,525	37,306
TOTAL RESOURCES:	2,344,306	10,963,208	4,094,306	3,963,317	2,344,306	2,213,317
EXPENDITURES:						
JUSTICE ASSISTANCE GRANT	2,324,306	3,588,630	2,324,306	2,193,317	2,324,306	2,193,317
CESF FEDERAL GRANT	20,000	7,374,578	1,770,000	1,770,000	20,000	20,000
TOTAL EXPENDITURES:	2,344,306	10,963,208	4,094,306	3,963,317	2,344,306	2,213,317

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	1,760,908	9,018,283	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-9,018,282	0	0	0	0	0
JUSTICE ASSISTANCE GRANT	2,165,007	1,934,400	2,333,781	2,176,011	2,333,781	2,176,011
CESF FEDERAL GRANT	7,385,200	0	1,750,000	1,750,000	0	0
TREASURER'S INTEREST DISTRIB	51,473	10,525	10,525	37,306	10,525	37,306
TOTAL RESOURCES:	2,344,306	10,963,208	4,094,306	3,963,317	2,344,306	2,213,317
EXPENDITURES:						
JUSTICE ASSISTANCE GRANT	2,324,306	3,588,630	2,324,306	2,193,317	2,324,306	2,193,317
CESF FEDERAL GRANT	20,000	7,374,578	1,770,000	1,770,000	20,000	20,000

DPS - JUSTICE ASSIST GRANT TRUST ACCOUNT
101-4734

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,344,306	10,963,208	4,094,306	3,963,317	2,344,306	2,213,317
PERCENT CHANGE:		367.65%	-62.65%	-63.85%	-42.74%	-44.15%

DPS - ACCOUNT FOR REENTRY PROGRAMS
101-4737

PROGRAM DESCRIPTION

The Fund for Re-entry Programs was created during the 2009 Legislative Session with the passage of Senate Bill 236. The Office of Criminal Justice Assistance is the designated agency to accept donations, gifts, bequests, grants and other sources of funds to carry out service programs for the re-entry of persons into the community upon their release from incarceration. Programs may include, but are not limited to, transitional housing, training in life skills, vocational rehabilitation, access to self-help groups, social services for families and children, preventing domestic violence, maintaining emotional and physical health and preparing for and obtaining employment. Statutory Authority: NRS 480.810.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 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

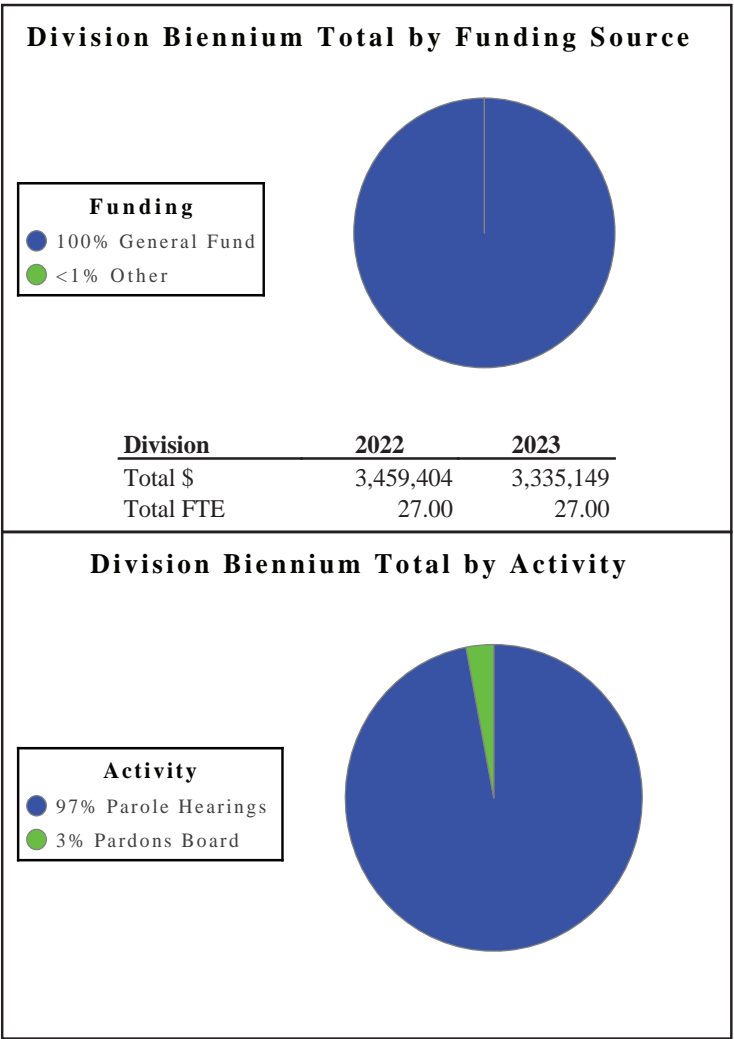
SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 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.



Activity: Parole Hearings

The Board of Parole Commissioners conducts hearings on inmate discretionary and mandatory parole applications and parole violation matters.

Performance Measures

1. Percent of Discretionary Hearings not Conducted

	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	20.18%	20.68%	46.24%	3.32%	3.33%	3.32%

2. Percent of Mandatory Parole Release Hearings not Conducted

	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	3.34%	1.23%	1.41%	1.41%	1.40%	1.42%

3. Percent of Violation Hearings Resulting in No Action

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	33.93%	29.36%	28.28%	68.93%	32.24%	32.26%	43.41%

Resources

Funding		FY 2022	FY 2023
General Fund	\$	3,355,622	3,235,095
Other	\$	0	0
Transfers	\$	0	0
TOTAL	\$	3,355,622	3,235,095

Goals	FY 2022	FY 2023
Prevent crime and protect the rights of all Nevadans	3,355,622	3,235,095

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

	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Qualifying Community Cases Referred Timely

	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	103,782	100,054
Transfers	\$	0	0
TOTAL	\$	103,782	100,054

Goals	FY 2022	FY 2023
Prevent crime and protect the rights of all Nevadans	103,782	100,054

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 27 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,384,302	3,179,686	3,388,152	3,368,353	3,429,545	3,409,906
REVERSIONS	-39,904	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	166,610	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	67,473	20,853	0	0	0	0
TOTAL RESOURCES:	3,578,481	3,200,539	3,388,152	3,368,353	3,429,545	3,409,906
EXPENDITURES:						
PERSONNEL	2,335,626	2,175,644	2,448,412	2,444,730	2,483,758	2,480,044
IN-STATE TRAVEL	22,438	20,475	29,553	18,403	29,553	18,403
OPERATING EXPENSES	330,824	373,261	385,285	385,913	390,561	391,190
EQUIPMENT	54,328	0	0	0	0	0
HEARING REPRESENTATIVES	40,323	44,079	53,007	49,056	53,007	49,056
CRF-CARES ACT EXP	0	20,853	0	0	0	0
One Shot Video Equipment	85,103	0	0	0	0	0
One Shot Conference Chairs	6,168	0	0	0	0	0
One shot Computer Replacement	61,733	0	0	0	0	0
INFORMATION SERVICES	88,701	82,853	81,143	80,851	81,143	80,851
TRAINING	7,641	23,664	38,372	34,944	38,372	34,944
INTRA-AGENCY COST ALLOCATION	89,619	95,939	98,548	100,624	99,319	101,586
PURCHASING ASSESSMENT	1,057	917	1,057	1,057	1,057	1,057
AG COST ALLOCATION PLAN	252,775	362,854	252,775	252,775	252,775	252,775
RESERVE FOR REVERSION TO GENERAL FUND	202,145	0	0	0	0	0
TOTAL EXPENDITURES:	3,578,481	3,200,539	3,388,152	3,368,353	3,429,545	3,409,906
TOTAL POSITIONS:	27.00	27.00	27.00	27.00	27.00	27.00

DPS - PAROLE BOARD
101-3800

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	109,863	95,933	109,863	-95,845
TOTAL RESOURCES:	0	0	109,863	95,933	109,863	-95,845
EXPENDITURES:						
PERSONNEL	0	0	0	205	0	-318
OPERATING EXPENSES	0	0	0	-1,486	0	-1,490
INFORMATION SERVICES	0	0	-76	13,320	-76	13,313
PURCHASING ASSESSMENT	0	0	-140	-469	-140	-186
AG COST ALLOCATION PLAN	0	0	110,079	84,363	110,079	-107,164
TOTAL EXPENDITURES:	0	0	109,863	95,933	109,863	-95,845

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-22,960	0	-14,843
TOTAL RESOURCES:	0	0	0	-22,960	0	-14,843
EXPENDITURES:						
PERSONNEL	0	0	0	-22,960	0	-14,843
TOTAL EXPENDITURES:	0	0	0	-22,960	0	-14,843

M800 COST ALLOCATION

This request funds maintenance adjustments to the department internal cost allocation for services provided by various budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11	5,084	14	4,649
TOTAL RESOURCES:	0	0	11	5,084	14	4,649
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	11	5,084	14	4,649
TOTAL EXPENDITURES:	0	0	11	5,084	14	4,649

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds a scientific and comprehensive review of the Nevada Board of Parole Commissioners Guidelines which are reviewed each odd-numbered year pursuant to NRS 213.10885.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	25,000	25,000
TOTAL RESOURCES:	0	0	0	0	25,000	25,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	25,000	25,000
TOTAL EXPENDITURES:	0	0	0	0	25,000	25,000

E351 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds guest chairs for supporters, victims and the general public that attend parole hearings in the hearing rooms and office lobbies for the Las Vegas and Carson City locations.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,520	6,760	0	0
TOTAL RESOURCES:	0	0	13,520	6,760	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	13,520	6,760	0	0

DPS - PAROLE BOARD
101-3800

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	13,520	6,760	0	0

E352 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds the reinstatement of a vehicle returned to Fleet Services for budget reserves in FY 2021.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,728	0	3,728
TOTAL RESOURCES:	0	0	0	3,728	0	3,728
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	3,728	0	3,728
TOTAL EXPENDITURES:	0	0	0	3,728	0	3,728

E357 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds court reporting for an additional pardon board hearing.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,282	2,051	3,282	2,051
TOTAL RESOURCES:	0	0	3,282	2,051	3,282	2,051
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,282	2,051	3,282	2,051
TOTAL EXPENDITURES:	0	0	3,282	2,051	3,282	2,051

E359 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds multiple interpreters used during parole hearings for non-English speaking, speech and hearing impaired inmates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,632	250	1,632	250

DPS - PAROLE BOARD
101-3800

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,632	250	1,632	250
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,632	250	1,632	250
TOTAL EXPENDITURES:	0	0	1,632	250	1,632	250

E800 COST ALLOCATION

This request funds enhancement adjustments to the department internal cost allocation for services provided by various budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	197	205	242	253
TOTAL RESOURCES:	0	0	197	205	242	253
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	197	205	242	253
TOTAL EXPENDITURES:	0	0	197	205	242	253

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	40,837	0	13,355	0
TOTAL RESOURCES:	0	0	40,837	0	13,355	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,384,302	3,179,686	3,557,494	3,459,404	3,582,933	3,335,149
REVERSIONS	-39,904	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	166,610	0	0	0	0	0

DPS - PAROLE BOARD
101-3800

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	67,473	20,853	0	0	0	0
TOTAL RESOURCES:	3,578,481	3,200,539	3,557,494	3,459,404	3,582,933	3,335,149
EXPENDITURES:						
PERSONNEL	2,335,626	2,175,644	2,448,412	2,421,975	2,483,758	2,464,883
IN-STATE TRAVEL	22,438	20,475	32,146	22,131	32,146	22,131
OPERATING EXPENSES	330,824	373,261	412,944	393,488	428,353	417,001
EQUIPMENT	54,328	0	29,019	0	2,884	0
HEARING REPRESENTATIVES	40,323	44,079	53,007	49,056	53,007	49,056
CRF-CARES ACT EXP	0	20,853	0	0	0	0
One Shot Video Equipment	85,103	0	0	0	0	0
One Shot Conference Chairs	6,168	0	0	0	0	0
One shot Computer Replacement	61,733	0	0	0	0	0
INFORMATION SERVICES	88,701	82,853	81,067	94,171	81,067	94,164
TRAINING	7,641	23,664	38,372	34,944	38,372	34,944
INTRA-AGENCY COST ALLOCATION	89,619	95,939	98,756	105,913	99,575	106,488
PURCHASING ASSESSMENT	1,057	917	917	588	917	871
AG COST ALLOCATION PLAN	252,775	362,854	362,854	337,138	362,854	145,611
RESERVE FOR REVERSION TO GENERAL FUND	202,145	0	0	0	0	0
TOTAL EXPENDITURES:	3,578,481	3,200,539	3,557,494	3,459,404	3,582,933	3,335,149
PERCENT CHANGE:		-10.56%	11.15%	8.09%	0.72%	-3.59%
TOTAL POSITIONS:	27.00	27.00	27.00	27.00	27.00	27.00

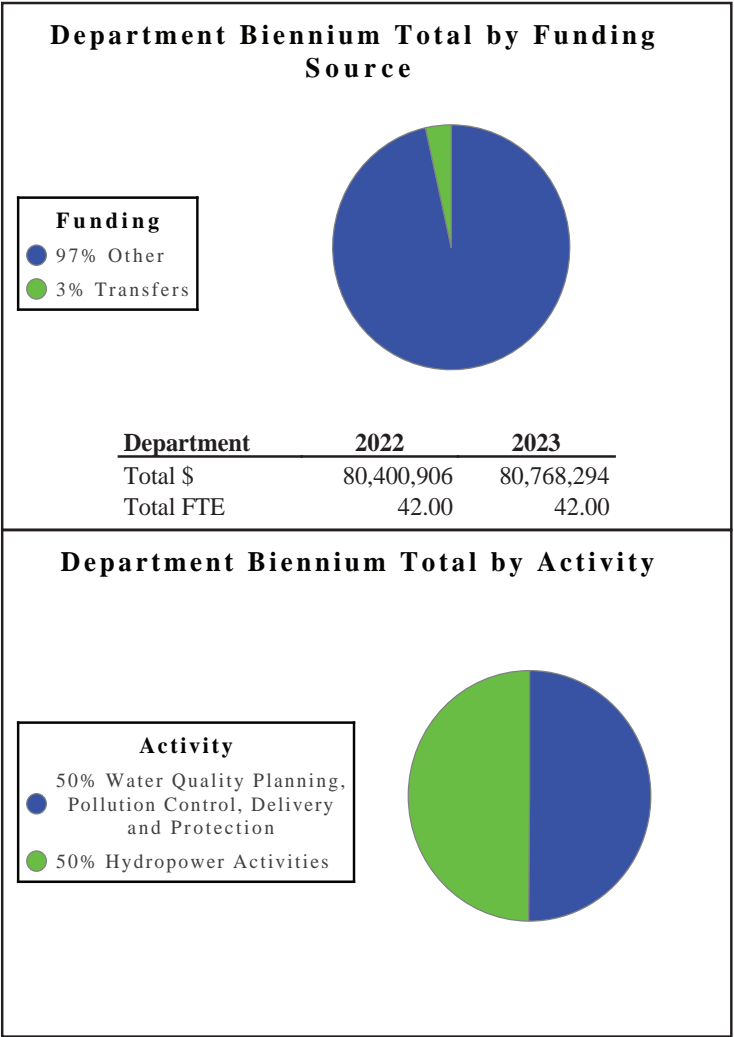
INFRASTRUCTURE

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.



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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	3.72%	0.80%	1.33%	6.41%	3.03%	3.03%	3.03%

2. Federal Multi-Species Conservation Fish Augmentation Requirement

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	21.08%	22.93%	25.07%	26.33%	27.64%	29.02%	30.48%

3. Federal Multi-Species Conservation Land Cover Requirement

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	70.07%	74.39%	79.16%	83.10%	87.25%	91.60%	96.18%

Resources

Funding		FY 2022	FY 2023
Other	\$	37,948,899	37,349,388
Transfers	\$	2,807,501	2,687,380
TOTAL	\$	40,756,400	40,036,768

Goals	FY 2022	FY 2023
Protect & sustainably manage natural resources	40,756,400	40,036,768

Activity: Hydropower Activities

This activity includes scheduling Nevada hydropower allocations from federal dams along the Colorado River and providing this important resource to Nevada entities. Protecting the resource includes activities related to the generation and delivery of hydropower, and the participation in all related federal and interstate forums.

Performance Measures

1. Customer Outreach/Visits

	2020	2021	2022	2023
Type:	Actual	Projected	Projected	Projected
Amount:	9	13	13	13

2. Competitive Comparison of Electric Resources

	2020	2021	2022	2023
Type:	Actual	Projected	Projected	Projected
Percent:	84.82%	84.82%	96.81%	103.91%

Resources			
Funding		FY 2022	FY 2023
Other	\$	39,583,097	40,668,599
Transfers	\$	61,409	62,927
TOTAL	\$	39,644,506	40,731,525
Goals		FY 2022	FY 2023
Become nation's leading producer & consumer of clean & renewable energy		39,644,506	40,731,525

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,932,745	2,231,699	2,236,643	2,236,644	2,492,964	2,510,439
BALANCE FORWARD TO NEW YEAR	-2,231,698	0	0	0	0	0
RAW WATER SALES	28,726	30,000	30,000	28,726	30,000	28,726
POWER ADMIN CHARGE	1,589,852	2,302,294	2,351,228	2,319,673	2,551,261	2,519,673
WATER ADMIN CHARGE	1,294,419	2,162,263	2,205,240	2,219,672	2,516,159	2,519,672
COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502	2,940,663	2,666,443	2,846,902	2,803,205	2,846,950	2,759,839
COST ALLOC REIMBURSEMENT FROM B/A 4502	44,460	50,000	50,000	54,384	50,000	54,384
EXCESS PROPERTY SALES	2,806	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	44,102	80,202	36,934	44,102	36,934	44,102
CREDA MEMBERSHIP PASS-THROUGH	67,385	59,347	65,000	67,385	65,000	67,385
TOTAL RESOURCES:	5,713,460	9,582,248	9,821,947	9,773,791	10,589,268	10,504,220
EXPENDITURES:						
PERSONNEL	4,309,102	5,333,211	5,493,263	5,493,263	5,507,368	5,507,368
OUT-OF-STATE TRAVEL	36,305	56,889	36,305	36,305	36,305	36,305
IN-STATE TRAVEL	2,509	20,236	2,509	2,509	2,509	2,509
OPERATING EXPENSES	495,693	1,119,163	1,014,442	948,119	1,019,442	948,119
WATER PURCHASES	13,258	13,255	13,258	13,258	13,258	13,258
INFORMATION SERVICES	130,357	129,151	41,206	42,876	47,206	42,876
TRAINING	2,687	8,469	4,451	3,473	4,451	3,473
UTILITIES	1,641	842	1,641	1,641	1,641	1,641
RESERVE	0	2,236,644	2,492,964	2,510,439	3,235,180	3,226,763
PURCHASING ASSESSMENT	3,476	4,646	3,476	3,476	3,476	3,476

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	108,968	120,361	108,968	108,968	108,968	108,968
ATTY GENERAL COST ALLOCATION	609,464	539,381	609,464	609,464	609,464	609,464
TOTAL EXPENDITURES:	5,713,460	9,582,248	9,821,947	9,773,791	10,589,268	10,504,220
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
POWER ADMIN CHARGE	0	0	-16,761	-89,899	-16,761	-171,455
WATER ADMIN CHARGE	0	0	-16,761	-89,899	-16,761	-171,455
COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502	0	0	-24,273	-130,201	-24,273	-248,328
TOTAL RESOURCES:	0	0	-57,795	-309,999	-57,795	-591,238
EXPENDITURES:						
PERSONNEL	0	0	0	312	0	-482
OPERATING EXPENSES	0	0	0	-19,640	0	-17,007
INFORMATION SERVICES	0	0	-275	8,468	-275	8,458
PURCHASING ASSESSMENT	0	0	1,170	-588	1,170	-528
STATE COST ALLOCATION	0	0	11,393	5,229	11,393	3,828
ATTY GENERAL COST ALLOCATION	0	0	-70,083	-303,780	-70,083	-585,507
TOTAL EXPENDITURES:	0	0	-57,795	-309,999	-57,795	-591,238

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	41,347

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	41,347
EXPENDITURES:						
PERSONNEL	0	0	0	-41,347	0	-27,979
RESERVE	0	0	0	41,347	0	69,326
TOTAL EXPENDITURES:	0	0	0	0	0	41,347

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request restores out-of-state and in-state travel to a five-year average.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
POWER ADMIN CHARGE	0	0	8,087	8,087	9,694	9,694
WATER ADMIN CHARGE	0	0	11,711	11,711	14,924	14,924
COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502	0	0	2,783	2,783	5,996	5,996
TOTAL RESOURCES:	0	0	22,581	22,581	30,614	30,614
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	17,854	17,854	17,854	17,854
IN-STATE TRAVEL	0	0	4,727	4,727	12,760	12,760
TOTAL EXPENDITURES:	0	0	22,581	22,581	30,614	30,614

E227 EFFICIENCY & INNOVATION

This request funds contractual assistance to update the customer billing process for electric power purchase, transmission and delivery.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
POWER ADMIN CHARGE	0	0	60,000	60,000	65,000	65,000
TOTAL RESOURCES:	0	0	60,000	60,000	65,000	65,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	60,000	60,000	65,000	65,000

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	60,000	60,000	65,000	65,000

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This requests adds one Power Facilities Manager to the Power Delivery Project group, which provides electric power transformation, transmission and distribution for water pumping needs to its customers.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502	0	0	0	110,052	0	146,375
COST ALLOC REIMBURSEMENT FROM B/A 4502	0	0	0	7,025	0	8,543
TOTAL RESOURCES:	0	0	0	117,077	0	154,918
EXPENDITURES:						
PERSONNEL	0	0	0	116,537	0	154,379
OPERATING EXPENSES	0	0	0	88	0	88
INFORMATION SERVICES	0	0	0	452	0	451
TOTAL EXPENDITURES:	0	0	0	117,077	0	154,918
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
POWER ADMIN CHARGE	0	0	20,039	14,956	20,905	16,225
WATER ADMIN CHARGE	0	0	20,039	14,956	20,905	16,225
COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502	0	0	29,023	21,662	30,277	23,498
TOTAL RESOURCES:	0	0	69,101	51,574	72,087	55,948
EXPENDITURES:						
INFORMATION SERVICES	0	0	69,101	51,574	72,087	55,948
TOTAL EXPENDITURES:	0	0	69,101	51,574	72,087	55,948

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	117,931	0	155,718	0
TOTAL RESOURCES:	0	0	117,931	0	155,718	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,932,745	2,231,699	2,236,643	2,236,644	2,492,964	2,551,786
BALANCE FORWARD TO NEW YEAR	-2,231,698	0	0	0	0	0
RAW WATER SALES	28,726	30,000	30,000	28,726	30,000	28,726
POWER ADMIN CHARGE	1,589,852	2,302,294	2,422,593	2,312,817	2,630,099	2,439,137
WATER ADMIN CHARGE	1,294,419	2,162,263	2,220,229	2,156,440	2,535,227	2,379,366
COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502	2,940,663	2,666,443	2,965,290	2,807,501	3,005,325	2,687,380
COST ALLOC REIMBURSEMENT FROM B/A 4502	44,460	50,000	57,076	61,409	59,343	62,927
EXCESS PROPERTY SALES	2,806	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	44,102	80,202	36,934	44,102	36,934	44,102
CREDA MEMBERSHIP PASS-THROUGH	67,385	59,347	65,000	67,385	65,000	67,385
TOTAL RESOURCES:	5,713,460	9,582,248	10,033,765	9,715,024	10,854,892	10,260,809
EXPENDITURES:						
PERSONNEL	4,309,102	5,333,211	5,610,713	5,568,765	5,662,605	5,633,286
OUT-OF-STATE TRAVEL	36,305	56,889	54,159	54,159	54,159	54,159
IN-STATE TRAVEL	2,509	20,236	7,236	7,236	15,269	15,269
OPERATING EXPENSES	495,693	1,119,163	1,074,530	988,567	1,084,530	996,200
WATER PURCHASES	13,258	13,255	13,258	13,258	13,258	13,258
INFORMATION SERVICES	130,357	129,151	110,425	103,370	119,411	107,733
TRAINING	2,687	8,469	4,451	3,473	4,451	3,473
UTILITIES	1,641	842	1,641	1,641	1,641	1,641
RESERVE	0	2,236,644	2,492,964	2,551,786	3,235,180	3,296,089
PURCHASING ASSESSMENT	3,476	4,646	4,646	2,888	4,646	2,948
STATE COST ALLOCATION	108,968	120,361	120,361	114,197	120,361	112,796

CRC - COLORADO RIVER COMMISSION
296-4490

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
ATTY GENERAL COST ALLOCATION	609,464	539,381	539,381	305,684	539,381	23,957
TOTAL EXPENDITURES:	5,713,460	9,582,248	10,033,765	9,715,024	10,854,892	10,260,809
PERCENT CHANGE:		67.71%	4.71%	1.39%	8.18%	5.62%
TOTAL POSITIONS:	41.00	41.00	41.00	42.00	41.00	42.00

CRC - RESEARCH AND DEVELOPMENT ACCOUNT

296-4497

PROGRAM DESCRIPTION

The Research and Development Fund provides engineering studies, analyses, negotiations and other efforts in protecting the interests of the state in the development of any of the resources under the control of the Colorado River Commission. The fund is currently utilized as a pass-through account for the Lower Colorado River Multi-Species Conservation Program costs. The program is a 50-year program to address the biological needs of mammals, birds, fish amphibians, reptiles, invertebrates and plants to comply with the Endangered Species Act. Funding is provided to the commission by its water and power contractors in accordance with the multi-species funding contracts. The Federal Bureau of Reclamation is the implementing agency for the program and the commission staff participate on the steering committee that provide oversight and input to reclamation regarding the implementation of the program. The program assures continuation of the Colorado River operations, including Nevada's diversions of Colorado River water from Lake Mead and continued generation of power at the federal hydropower generating facilities while complying with the Endangered Species Act. Statutory Authority: NRS 538.191

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	11,184,879	11,704,256	11,659,376	11,659,377	11,817,634	11,836,379
BALANCE FORWARD TO NEW YEAR	-11,704,255	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	218,447	181,558	392,150	411,882	383,240	402,972
LOWER COL RIVER MULTI-SPECIES CONSERV PRGM	726,485	785,837	798,935	798,947	838,961	838,973
TOTAL RESOURCES:	425,556	12,671,651	12,850,461	12,870,206	13,039,835	13,078,324
EXPENDITURES:						
MULTI SPECIES PROGRAM	425,556	1,012,274	1,032,827	1,033,827	1,093,526	1,093,526
RESERVE	0	11,659,377	11,817,634	11,836,379	11,946,309	11,984,798
TOTAL EXPENDITURES:	425,556	12,671,651	12,850,461	12,870,206	13,039,835	13,078,324

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	11,184,879	11,704,256	11,659,376	11,659,377	11,817,634	11,836,379
BALANCE FORWARD TO NEW YEAR	-11,704,255	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	218,447	181,558	392,150	411,882	383,240	402,972
LOWER COL RIVER MULTI-SPECIES CONSERV PRGM	726,485	785,837	798,935	798,947	838,961	838,973
TOTAL RESOURCES:	425,556	12,671,651	12,850,461	12,870,206	13,039,835	13,078,324
EXPENDITURES:						
MULTI SPECIES PROGRAM	425,556	1,012,274	1,032,827	1,033,827	1,093,526	1,093,526

CRC - RESEARCH AND DEVELOPMENT ACCOUNT
296-4497

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE	0	11,659,377	11,817,634	11,836,379	11,946,309	11,984,798
TOTAL EXPENDITURES:	425,556	12,671,651	12,850,461	12,870,206	13,039,835	13,078,324
PERCENT CHANGE:		2,877.67%	1.41%	1.57%	1.47%	1.62%

CRC - POWER DELIVERY PROJECT

502-4501

PROGRAM DESCRIPTION

The Power Delivery Project (PDP) budget accounts for all of the costs associated with the Colorado River Commission's high voltage transmission, transformer and distribution system designed and tied into the Southern Nevada Water Authority's (SNWA) water delivery system (PDP). The system provides a power transmission system from the Lake Mead substation at Hoover Dam to the SNWA water treatment facility. This fund accounts for power market related power purchases for any commission customer as requested and needed for load requirements. The funding for all activities related to this budget account are provided by the SNWA and other customers under funding contracts. The contracts related to the operation of the PDP require detailed line item budget projections at the beginning of each year which must be approved by the SNWA. In addition, this fund provides for activity related to the Silver State Energy Association (SSEA) of which the commission is a member. The SSEA provides market electric power resources to its members and, through the commission, to certain customers. The commission provides most of the required personnel resources to the SSEA under contract. SSEA activity is also subject to annual budget approval by the SSEA board. Statutory Authority: NRS 538.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,219,927	1,454,462	1,467,333	1,467,334	1,399,457	1,402,471
BALANCE FORWARD TO NEW YEAR	-1,454,461	0	0	0	0	0
POWER SALES	14,627,017	12,496,261	21,387,803	21,378,098	20,423,711	20,370,639
TREASURER'S INTEREST DISTRIB	26,274	12,872	23,261	26,274	23,261	26,274
TOTAL RESOURCES:	14,418,757	13,963,595	22,878,397	22,871,706	21,846,429	21,799,384
EXPENDITURES:						
OUT-OF-STATE TRAVEL	2,710	12,950	2,710	2,710	2,710	2,710
IN-STATE TRAVEL	3,287	435	3,287	516	3,287	516
POWER OPERATIONS	14,411,325	12,481,171	21,471,508	21,464,574	20,507,416	20,457,115
RESERVE	0	1,467,334	1,399,457	1,402,471	1,331,581	1,337,608
PURCHASING ASSESSMENT	1,435	1,705	1,435	1,435	1,435	1,435
TOTAL EXPENDITURES:	14,418,757	13,963,595	22,878,397	22,871,706	21,846,429	21,799,384

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	270	-525	270	1,612

CRC - POWER DELIVERY PROJECT
502-4501

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	270	-525	270	1,612
EXPENDITURES:						
POWER OPERATIONS	0	0	0	-371	0	-348
PURCHASING ASSESSMENT	0	0	270	-154	270	1,960
TOTAL EXPENDITURES:	0	0	270	-525	270	1,612

M800 COST ALLOCATION

This request funds changes to the cost allocation charges based on the Colorado River Commission Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	174,124
TOTAL RESOURCES:	0	0	0	0	0	174,124
EXPENDITURES:						
POWER OPERATIONS	0	0	0	-174,124	0	-292,251
RESERVE	0	0	0	174,124	0	466,375
TOTAL EXPENDITURES:	0	0	0	0	0	174,124

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request maintains one vehicle for a new Power Facilities Manager. This request is a companion to E250 in Colorado River Commission, budget account 4490.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	0	295	0	298
TOTAL RESOURCES:	0	0	0	295	0	298
EXPENDITURES:						
POWER OPERATIONS	0	0	0	295	0	298
TOTAL EXPENDITURES:	0	0	0	295	0	298

E800 COST ALLOCATION

This request funds changes to the cost allocation charges based on the Colorado River Commission Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-134,497
TOTAL RESOURCES:	0	0	0	0	0	-134,497
EXPENDITURES:						
POWER OPERATIONS	0	0	0	134,497	0	175,869
RESERVE	0	0	0	-134,497	0	-310,366
TOTAL EXPENDITURES:	0	0	0	0	0	-134,497

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,219,927	1,454,462	1,467,333	1,467,334	1,399,457	1,442,098
BALANCE FORWARD TO NEW YEAR	-1,454,461	0	0	0	0	0
POWER SALES	14,627,017	12,496,261	21,388,073	21,377,868	20,423,981	20,372,549
TREASURER'S INTEREST DISTRIB	26,274	12,872	23,261	26,274	23,261	26,274
TOTAL RESOURCES:	14,418,757	13,963,595	22,878,667	22,871,476	21,846,699	21,840,921
EXPENDITURES:						
OUT-OF-STATE TRAVEL	2,710	12,950	2,710	2,710	2,710	2,710
IN-STATE TRAVEL	3,287	435	3,287	516	3,287	516
POWER OPERATIONS	14,411,325	12,481,171	21,471,508	21,424,871	20,507,416	20,340,683
RESERVE	0	1,467,334	1,399,457	1,442,098	1,331,581	1,493,617
PURCHASING ASSESSMENT	1,435	1,705	1,705	1,281	1,705	3,395
TOTAL EXPENDITURES:	14,418,757	13,963,595	22,878,667	22,871,476	21,846,699	21,840,921
PERCENT CHANGE:		-3.16%	63.85%	63.79%	-4.51%	-4.51%

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,322,502	1,059,958	2,560,176	2,560,645	2,154,984	2,160,607
BALANCE FORWARD TO NEW YEAR	-1,059,957	0	0	0	0	0
POWER SALES	27,575,548	36,743,458	34,044,078	32,342,847	35,094,712	33,393,481
TREASURER'S INTEREST DISTRIB	40,708	35,554	35,554	40,708	35,554	40,708
TOTAL RESOURCES:	27,878,801	37,838,970	36,639,808	34,944,200	37,285,250	35,594,796
EXPENDITURES:						
POWER PURCHASES	27,878,332	35,278,324	34,484,355	32,783,124	35,534,989	33,833,758
RESERVE	0	2,560,645	2,154,984	2,160,607	1,749,792	1,760,569
PURCHASING ASSESSMENT	469	1	469	469	469	469
TOTAL EXPENDITURES:	27,878,801	37,838,970	36,639,808	34,944,200	37,285,250	35,594,796

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	468	468
TOTAL RESOURCES:	0	0	0	0	468	468
EXPENDITURES:						
RESERVE	0	0	468	468	936	936
PURCHASING ASSESSMENT	0	0	-468	-468	-468	-468

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	468	468

ENHANCEMENT

E800 COST ALLOCATION

This request funds changes to the cost allocation charges based on the Colorado River Commission Administration's cost allocation schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,025
TOTAL RESOURCES:	0	0	0	0	0	-7,025
EXPENDITURES:						
POWER PURCHASES	0	0	0	7,025	0	8,543
RESERVE	0	0	0	-7,025	0	-15,568
TOTAL EXPENDITURES:	0	0	0	0	0	-7,025

SUMMARY

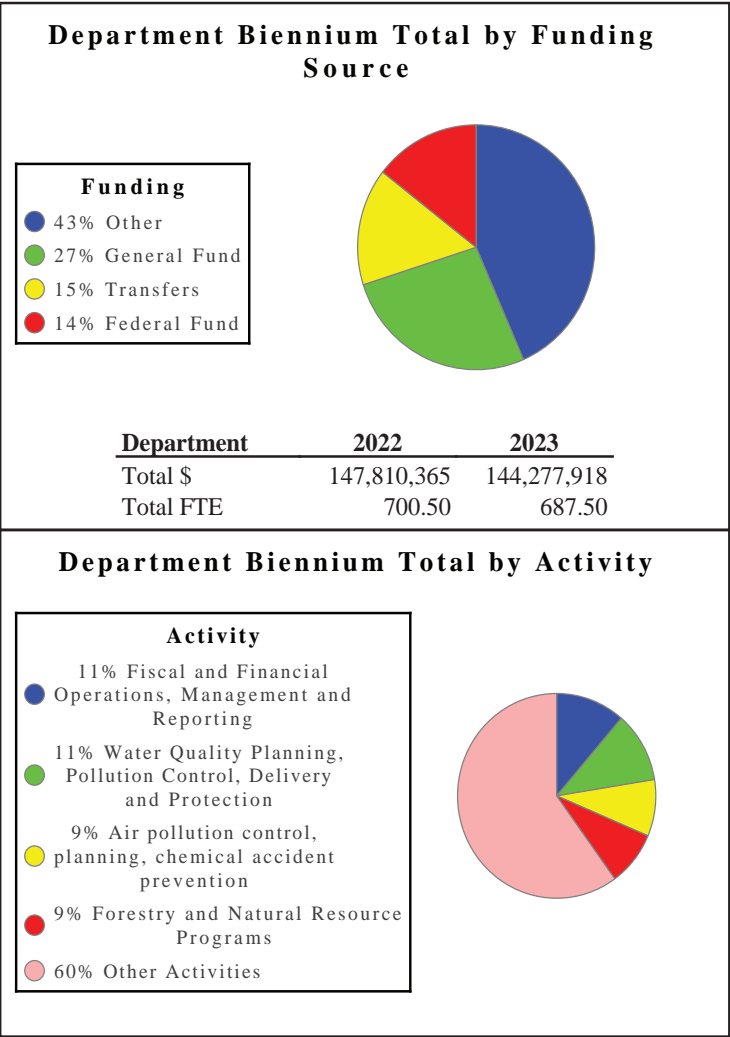
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,322,502	1,059,958	2,560,176	2,560,645	2,155,452	2,154,050
BALANCE FORWARD TO NEW YEAR	-1,059,957	0	0	0	0	0
POWER SALES	27,575,548	36,743,458	34,044,078	32,342,847	35,094,712	33,393,481
TREASURER'S INTEREST DISTRIB	40,708	35,554	35,554	40,708	35,554	40,708
TOTAL RESOURCES:	27,878,801	37,838,970	36,639,808	34,944,200	37,285,718	35,588,239
EXPENDITURES:						
POWER PURCHASES	27,878,332	35,278,324	34,484,355	32,790,149	35,534,989	33,842,301
RESERVE	0	2,560,645	2,155,452	2,154,050	1,750,728	1,745,937
PURCHASING ASSESSMENT	469	1	1	1	1	1
TOTAL EXPENDITURES:	27,878,801	37,838,970	36,639,808	34,944,200	37,285,718	35,588,239
PERCENT CHANGE:		35.73%	-3.17%	-7.65%	1.76%	1.84%

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:

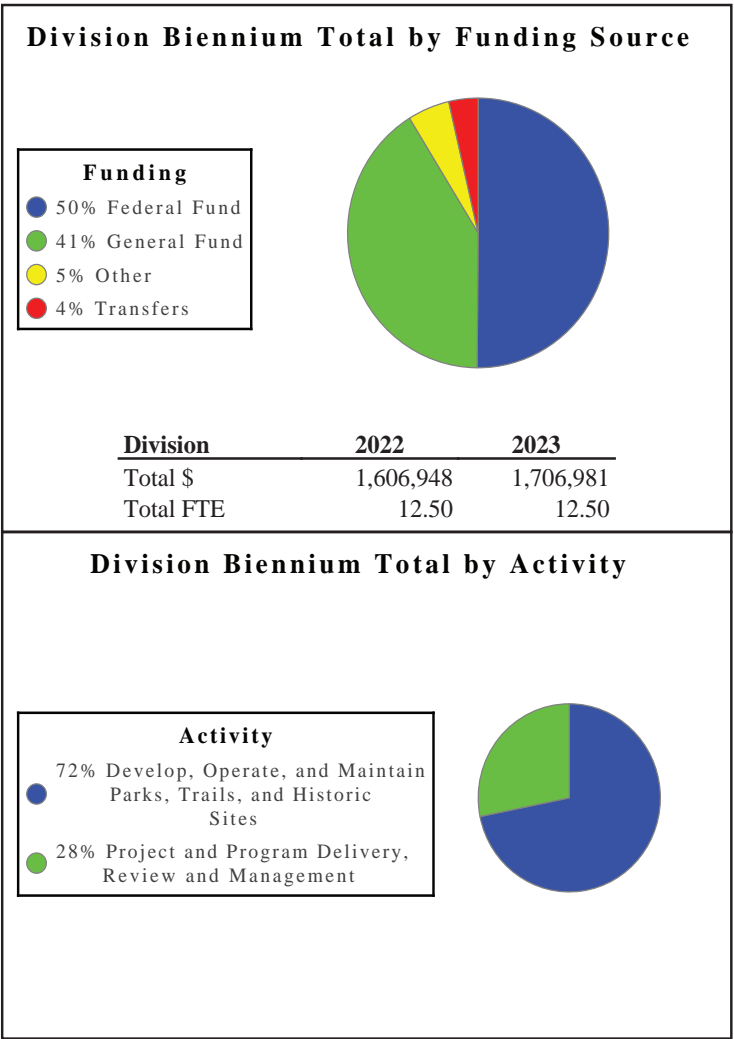
- 1. **Centralization of Fiscal Services** - The budget includes the reallocation of personnel in order to achieve greater fiscal efficiency for the department. Centralized fiscal services will provide more efficient fiscal services for smaller agencies within the department.



DCNR - HISTORIC PRESERVATION - The mission of the State Historic Preservation Office is to encourage the preservation, documentation and use/reuse of cultural resources for their economic, educational, spiritual and intrinsic value.

Division Budget Highlights:

- 1. **Office of State Historic Preservation** - The Governor's Executive Budget contains no significant changes.



Activity: Project and Program Delivery, Review and Management

This activity is defined by the National Historic Preservation Act (NHPA) of 1966 as amended and is responsible for reviewing federal projects submitted pursuant to Section 106 of NHPA. The division's role in reviewing submissions is to represent the state while providing recommendations and comments on a federal agency's determination.

Performance Measures

1. Percent of Timely Reviews

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.74%	98.67%	98.77%	99.35%	96.97%	97.22%	97.37%

Resources

Funding		FY 2022	FY 2023
General Fund	\$	210,112	235,810
Other	\$	21,469	21,469
Federal Fund	\$	207,625	207,625
Transfers	\$	15,000	15,000
TOTAL	\$	454,206	479,904

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	454,206	479,904

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2	16	38	40	31	40	35

2. Percent of Timely Registered Stewardship and Historical Marker Responses

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.81%	96.32%	97.94%	93.75%	97.50%	96.25%	96.25%

Resources

Funding		FY 2022	FY 2023
General Fund	\$	420,460	494,794
Other	\$	64,408	64,408
Federal Fund	\$	622,875	622,874
Transfers	\$	45,000	45,000
TOTAL	\$	1,152,743	1,227,076

Goals	FY 2022	FY 2023
Celebrate & enhance cultural & heritage resources	1,152,743	1,227,076

DCNR - OFFICE OF STATE HISTORIC PRESERVATION
101-4205

PROGRAM DESCRIPTION

The State Historic Preservation Office's mandate is to encourage preservation, documentation and use of cultural resources through state and federal programs. Office programs support preservation of buildings and archaeological sites through grant distribution and management, project reviews for federal tax credits, the National and State Registers of Historic Places, review of federal undertakings in the state and planning of preservation projects and public education. The office also manages almost 300 historical markers to interpret sites throughout the state, which benefit both local and out-of-state travelers. Through these activities, the State Historic Preservation Office encourages tourism, economic growth and education. Statutory Authority: NRS 383.

BASE

This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	523,106	487,206	476,504	484,366	485,762	493,379
REVERSIONS	-560	0	0	0	0	0
LCAI GRANT	39,717	90,315	42,322	5,184	42,322	5,184
HISTORIC PRESERVATION FUND GRANT	628,220	775,515	795,702	828,746	815,158	830,045
FEDERAL GRANT-E	33,812	0	0	0	0	0
FEDERAL GRANT-F	21,793	24,623	0	0	0	0
NSO - BLM GRANT	0	30,000	0	0	0	0
NVCRIS SUBSCRIPTIONS	79,950	64,690	77,713	77,713	76,134	76,134
TRANS FROM OTHER B/A SAME FUND	1,121	12,396	1,121	0	1,121	0
TRANS FROM ENVIRON PROTECT	13,928	15,000	14,384	14,384	14,384	14,384
TRANS FROM TRANSPORTATION	0	45,000	45,000	45,000	45,000	45,000
TOTAL RESOURCES:	1,341,087	1,544,745	1,452,746	1,455,393	1,479,881	1,464,126
EXPENDITURES:						
PERSONNEL	857,156	1,118,815	1,064,060	1,064,417	1,091,209	1,091,566
OUT-OF-STATE TRAVEL	314	314	314	314	314	314
IN-STATE TRAVEL	5,874	18,618	14,737	14,737	14,737	14,737
OPERATING EXPENSES	66,073	77,626	81,144	80,964	81,219	81,132
DEPT OF ENERGY GRANT	13,928	15,000	14,384	14,384	14,384	14,384
COVID RELIEF FUNDS	0	323	0	0	0	0
HISTORICAL MARKER PROGRAM	0	45,000	45,000	45,000	45,000	45,000
HISTORIC PRESERV FUND GRANT	109,983	113,843	92,549	132,340	92,549	113,840
NPS-URC	21,793	24,623	0	0	0	0
NPS-AFRICAN AMER CIV RIGHTS	33,812	0	47	0	47	0
SITE STEWARDSHIP PROGRAM	46,719	51,472	42,275	5,184	42,275	5,184
INFORMATION SERVICES	10,147	10,118	7,242	7,158	7,242	7,158

DCNR - OFFICE OF STATE HISTORIC PRESERVATION
101-4205

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
CULTURAL RESOURCES INFORMATION	39,122	38,400	41,933	41,834	42,046	41,952
DIRECTOR'S OFFICE COST ALLOCATION	12,054	12,229	12,427	12,427	12,225	12,225
PURCHASING ASSESSMENT	729	3,580	729	729	729	729
STATE COST ALLOCATION	14,189	14,784	14,189	14,189	14,189	14,189
ATTORNEY GENERAL	21,716	0	21,716	21,716	21,716	21,716
RESERVE FOR REVERSION TO GENERAL FUND	87,478	0	0	0	0	0
TOTAL EXPENDITURES:	1,341,087	1,544,745	1,452,746	1,455,393	1,479,881	1,464,126
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-18,879	-19,273	-18,879	64,814
LCAI GRANT	0	0	-5	0	-5	0
HISTORIC PRESERVATION FUND GRANT	0	0	580	567	580	572
NVCRIS SUBSCRIPTIONS	0	0	-3	-3	-3	-3
TOTAL RESOURCES:	0	0	-18,307	-18,709	-18,307	65,383
EXPENDITURES:						
PERSONNEL	0	0	0	84	0	-130
IN-STATE TRAVEL	0	0	0	-2,138	0	-2,138
OPERATING EXPENSES	0	0	0	-245	0	-246
HISTORIC PRESERV FUND GRANT	0	0	-15	-981	-15	-981
SITE STEWARDSHIP PROGRAM	0	0	-5	0	-5	0
INFORMATION SERVICES	0	0	-14	70	-14	67
CULTURAL RESOURCES INFORMATION	0	0	-3	-139	-3	-139
PURCHASING ASSESSMENT	0	0	2,851	1,690	2,851	1,745
STATE COST ALLOCATION	0	0	595	-1,478	595	-4,009
ATTORNEY GENERAL	0	0	-21,716	-15,572	-21,716	71,214
TOTAL EXPENDITURES:	0	0	-18,307	-18,709	-18,307	65,383

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,676	0	-6,564
TOTAL RESOURCES:	0	0	0	-9,676	0	-6,564
EXPENDITURES:						
PERSONNEL	0	0	0	-9,676	0	-6,564
TOTAL EXPENDITURES:	0	0	0	-9,676	0	-6,564

ENHANCEMENT

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request restores travel and operating costs due to COVID-19.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,105	3,105	3,105	3,105
LCAI GRANT	0	0	2,922	0	2,922	0
HISTORIC PRESERVATION FUND GRANT	0	0	31,290	31,290	31,290	31,290
NVCRIS SUBSCRIPTIONS	0	0	1,790	1,790	1,790	1,790
TRANS FROM ENVIRON PROTECT	0	0	616	616	616	616
TOTAL RESOURCES:	0	0	39,723	36,801	39,723	36,801
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	157	157	157	157
IN-STATE TRAVEL	0	0	754	754	754	754
OPERATING EXPENSES	0	0	2,170	2,170	2,170	2,170
DEPT OF ENERGY GRANT	0	0	616	616	616	616
HISTORIC PRESERV FUND GRANT	0	0	31,290	31,290	31,290	31,290
SITE STEWARDSHIP PROGRAM	0	0	2,922	0	2,922	0
INFORMATION SERVICES	0	0	24	24	24	24
CULTURAL RESOURCES INFORMATION	0	0	1,790	1,790	1,790	1,790
TOTAL EXPENDITURES:	0	0	39,723	36,801	39,723	36,801

E491 EXPIRING GRANT/PROGRAM

This request eliminates the Bureau of Land Management grant program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
LCAI GRANT	0	0	0	-5,184	0	-5,184
TOTAL RESOURCES:	0	0	0	-5,184	0	-5,184
EXPENDITURES:						
SITE STEWARDSHIP PROGRAM	0	0	0	-5,184	0	-5,184
TOTAL EXPENDITURES:	0	0	0	-5,184	0	-5,184

E680 STAFFING AND OPERATIONS

This request replaces General Fund appropriations with grant funds and bond proceeds.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-37,827	0	-37,827
HISTORIC PRESERVATION FUND GRANT	0	0	0	31,450	0	31,450
TRANSFER OF BOND PROCEEDS	0	0	0	6,377	0	6,377
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	1,402	1,059
HISTORIC PRESERVATION FUND GRANT	0	0	0	0	1,402	1,059
NVCRIS SUBSCRIPTIONS	0	0	0	0	1,579	1,579
TOTAL RESOURCES:	0	0	0	0	4,383	3,697
EXPENDITURES:						
HISTORIC PRESERV FUND GRANT	0	0	0	0	1,402	1,059

DCNR - OFFICE OF STATE HISTORIC PRESERVATION
101-4205

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	0	1,402	1,059
CULTURAL RESOURCES INFORMATION	0	0	0	0	1,579	1,579
TOTAL EXPENDITURES:	0	0	0	0	4,383	3,697

E800 COST ALLOCATION

This request funds enhancement adjustments to the department internal cost allocation for services provided by various budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HISTORIC PRESERVATION FUND GRANT	0	0	36,234	36,234	38,460	38,460
TOTAL RESOURCES:	0	0	36,234	36,234	38,460	38,460
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION	0	0	36,234	36,234	38,460	38,460
TOTAL EXPENDITURES:	0	0	36,234	36,234	38,460	38,460

E900 TRANSFER ASO TO ADMINISTRATION

This request transfers one Administrative Services Officer from Historic Preservation and Archives, budget account 4205 to Administration, budget account 4150.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HISTORIC PRESERVATION FUND GRANT	0	0	-98,891	-97,788	-103,175	-102,377
TOTAL RESOURCES:	0	0	-98,891	-97,788	-103,175	-102,377
EXPENDITURES:						
PERSONNEL	0	0	-97,771	-96,748	-102,055	-101,338
OPERATING EXPENSES	0	0	-228	-177	-228	-177
INFORMATION SERVICES	0	0	-892	-863	-892	-862
TOTAL EXPENDITURES:	0	0	-98,891	-97,788	-103,175	-102,377
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	40,218	0	41,264	0
TOTAL RESOURCES:	0	0	40,218	0	41,264	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	523,106	487,206	472,076	420,695	483,002	517,966
REVERSIONS	-560	0	0	0	0	0
LCAI GRANT	39,717	90,315	45,239	0	45,239	0
HISTORIC PRESERVATION FUND GRANT	628,220	775,515	793,787	830,499	813,367	830,499
FEDERAL GRANT-E	33,812	0	0	0	0	0
FEDERAL GRANT-F	21,793	24,623	0	0	0	0
NSO - BLM GRANT	0	30,000	0	0	0	0
NVCRIS SUBSCRIPTIONS	79,950	64,690	79,500	79,500	79,500	79,500
TRANSFER OF BOND PROCEEDS	0	0	0	6,377	0	6,377
TRANS FROM OTHER B/A SAME FUND	1,121	12,396	1,121	0	1,121	0
TRANS FROM ENVIRON PROTECT	13,928	15,000	15,000	15,000	15,000	15,000
TRANS FROM TRANSPORTATION	0	45,000	45,000	45,000	45,000	45,000
TOTAL RESOURCES:	1,341,087	1,544,745	1,451,723	1,397,071	1,482,229	1,494,342
EXPENDITURES:						
PERSONNEL	857,156	1,118,815	1,006,507	958,077	1,030,418	983,534
OUT-OF-STATE TRAVEL	314	314	471	471	471	471
IN-STATE TRAVEL	5,874	18,618	15,491	13,353	15,491	13,353
OPERATING EXPENSES	66,073	77,626	83,086	82,712	83,161	82,879
DEPT OF ENERGY GRANT	13,928	15,000	15,000	15,000	15,000	15,000
COVID RELIEF FUNDS	0	323	0	0	0	0
HISTORICAL MARKER PROGRAM	0	45,000	45,000	45,000	45,000	45,000
HISTORIC PRESERV FUND GRANT	109,983	113,843	123,824	162,649	125,226	145,208
NPS-URC	21,793	24,623	0	0	0	0

DCNR - OFFICE OF STATE HISTORIC PRESERVATION
101-4205

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
NPS-AFRICAN AMER CIV RIGHTS	33,812	0	47	0	47	0
SITE STEWARDSHIP PROGRAM	46,719	51,472	45,192	0	45,192	0
INFORMATION SERVICES	10,147	10,118	6,360	6,389	7,762	7,446
CULTURAL RESOURCES INFORMATION	39,122	38,400	43,720	43,485	45,412	45,182
DIRECTOR'S OFFICE COST ALLOCATION	12,054	12,229	48,661	48,661	50,685	50,685
PURCHASING ASSESSMENT	729	3,580	3,580	2,419	3,580	2,474
STATE COST ALLOCATION	14,189	14,784	14,784	12,711	14,784	10,180
ATTORNEY GENERAL	21,716	0	0	6,144	0	92,930
RESERVE FOR REVERSION TO GENERAL FUND	87,478	0	0	0	0	0
TOTAL EXPENDITURES:	1,341,087	1,544,745	1,451,723	1,397,071	1,482,229	1,494,342
PERCENT CHANGE:		15.19%	-6.02%	-9.56%	2.10%	6.96%
TOTAL POSITIONS:	11.00	11.00	10.00	10.00	10.00	10.00

DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT
101-5030

PROGRAM DESCRIPTION

The Comstock Historic District Commission's mandate is to encourage preservation of the Comstock Historic District, one of the nation's largest and most significant historic landmarks. It is also one of the most visited historic sites in the state, second to Hoover Dam. The commission issues construction permits, educates the public and promotes special programs. The commission considers requests for Certificates of Appropriateness, which property owners are required by statute to obtain before initiating exterior changes to existing structures or constructing new ones. The commission gives guidance to federal agencies working within the district and provides public education focused on historic resources. Statutory Authority: NRS 384.

BASE

This request continues funding for 2.50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	211,692	193,623	207,848	207,848	211,407	211,407
REVERSIONS	-4,839	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	2,993	855	0	0	0	0
TOTAL RESOURCES:	209,846	194,478	207,848	207,848	211,407	211,407
EXPENDITURES:						
PERSONNEL	187,335	174,233	190,916	190,916	194,475	194,475
IN-STATE TRAVEL	22	172	22	22	22	22
OPERATING EXPENSES	9,345	9,504	8,737	8,737	8,737	8,737
INFORMATION SERVICES	4,462	3,915	2,484	2,484	2,484	2,484
UTILITIES	5,689	5,799	5,689	5,689	5,689	5,689
RESERVE FOR REVERSION TO GENERAL FUND	2,993	855	0	0	0	0
TOTAL EXPENDITURES:	209,846	194,478	207,848	207,848	211,407	211,407
TOTAL POSITIONS:	2.50	2.50	2.50	2.50	2.50	2.50

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7	-102	-7	-150

DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT
101-5030

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-7	-102	-7	-150
EXPENDITURES:						
PERSONNEL	0	0	0	19	0	-29
INFORMATION SERVICES	0	0	-7	-121	-7	-121
TOTAL EXPENDITURES:	0	0	-7	-102	-7	-150

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,238	0	-1,367
TOTAL RESOURCES:	0	0	0	-2,238	0	-1,367
EXPENDITURES:						
PERSONNEL	0	0	0	-2,238	0	-1,367
TOTAL EXPENDITURES:	0	0	0	-2,238	0	-1,367

ENHANCEMENT

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request restores travel and operating costs due to COVID-19.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,770	2,747	3,770	2,747
TOTAL RESOURCES:	0	0	3,770	2,747	3,770	2,747
EXPENDITURES:						
IN-STATE TRAVEL	0	0	11	11	11	11
OPERATING EXPENSES	0	0	914	840	914	840
UTILITIES	0	0	2,845	1,896	2,845	1,896
TOTAL EXPENDITURES:	0	0	3,770	2,747	3,770	2,747

E720 NEW EQUIPMENT

This request funds a router to be installed at the Virginia City State Historic Preservation Office, to connect the facility to the state network.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,621	1,621	0	0
TOTAL RESOURCES:	0	0	1,621	1,621	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,621	1,621	0	0
TOTAL EXPENDITURES:	0	0	1,621	1,621	0	0

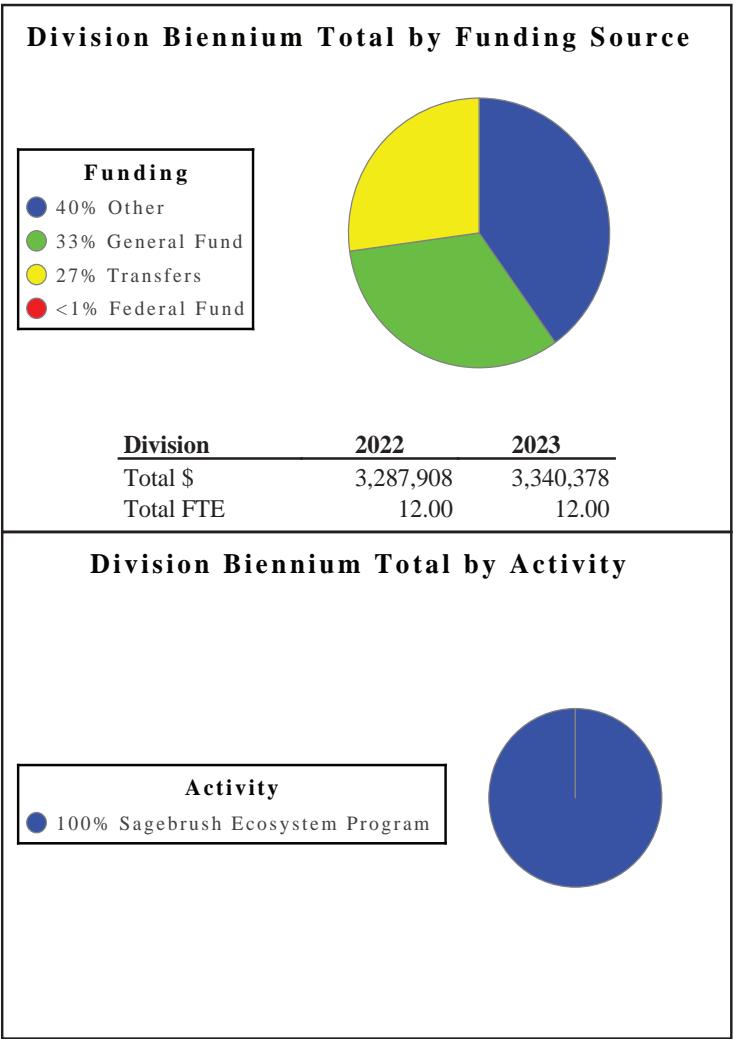
SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	211,692	193,623	213,232	209,876	215,170	212,637
REVERSIONS	-4,839	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	2,993	855	0	0	0	0
TOTAL RESOURCES:	209,846	194,478	213,232	209,876	215,170	212,637
EXPENDITURES:						
PERSONNEL	187,335	174,233	190,916	188,697	194,475	193,079
IN-STATE TRAVEL	22	172	33	33	33	33
OPERATING EXPENSES	9,345	9,504	9,651	9,577	9,651	9,577
INFORMATION SERVICES	4,462	3,915	4,098	3,984	2,477	2,363
UTILITIES	5,689	5,799	8,534	7,585	8,534	7,585
RESERVE FOR REVERSION TO GENERAL FUND	2,993	855	0	0	0	0
TOTAL EXPENDITURES:	209,846	194,478	213,232	209,876	215,170	212,637
PERCENT CHANGE:		-7.32%	9.64%	7.92%	0.91%	1.32%
TOTAL POSITIONS:	2.50	2.50	2.50	2.50	2.50	2.50

DCNR - CONSERVATION & NATURAL RESOURCES - The Director's Office provides leadership, direction and administrative support to the department's agencies in order to assist them in offering the best possible service to the public. The Director's Office is also responsible for the Sagebrush Ecosystem Program.

Division Budget Highlights:

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



Activity: Sagebrush Ecosystem Program

This activity monitors the goal to achieve no net loss of habitat due to anthropogenic disturbances.

Performance Measures

1. Percentage of "Core" Greater Sage-Grouse Habitat Lost

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	1,368,628	1,289,412
General Fund	\$	1,019,733	1,150,054
Federal Fund	\$	0	0
Transfers	\$	899,547	900,912
TOTAL	\$	3,287,908	3,340,378

Goals		FY 2022	FY 2023
Protect & sustainably manage natural resources		3,287,908	3,340,378

DCNR - ENVIRONMENTAL QUALITY IMPROVEMENT
101-4160

PROGRAM DESCRIPTION

This budget account is established as an environmental quality improvement account (EQIA) with funds collected through the Supplemental Environmental Projects (SEP) program as defined by the United States Environmental Protection Agency (US EPA) as, "environmentally beneficial projects which a defendant/respondent agrees to undertake in a settlement of an enforcement action, but which the defendant/respondent is not otherwise legally required to perform." The 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	89,313	89,313	89,313	89,313	89,313	89,313
BALANCE FORWARD TO NEW YEAR	-89,313	0	0	0	0	0
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

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-200
TOTAL RESOURCES:	0	0	0	0	0	-200
EXPENDITURES:						
RESERVE	0	0	0	-200	0	-421
STATEWIDE COST ALLOCATION PLAN	0	0	0	200	0	221
TOTAL EXPENDITURES:	0	0	0	0	0	-200

DCNR - ENVIRONMENTAL QUALITY IMPROVEMENT
101-4160

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	89,313	89,313	89,313	89,313	89,313	89,113
BALANCE FORWARD TO NEW YEAR	-89,313	0	0	0	0	0
TOTAL RESOURCES:	0	89,313	89,313	89,313	89,313	89,113
EXPENDITURES:						
RESERVE	0	89,313	89,313	89,113	89,313	88,892
STATEWIDE COST ALLOCATION PLAN	0	0	0	200	0	221
TOTAL EXPENDITURES:	0	89,313	89,313	89,313	89,313	89,113
PERCENT CHANGE:		%	0.00%	0.00%	0.00%	-0.22%

DCNR - ADMINISTRATION

101-4150

PROGRAM DESCRIPTION

The Director's Office provides administrative, technical, budgetary, policy and supervisory support to the Divisions of Environmental Protection, Forestry, Water Resources, State Parks, State Lands, Historic Preservation, Outdoor Recreation and Natural Heritage. The office also includes the state conservation districts, sagebrush ecosystem and off-highway vehicles programs, as well as boards, commissions and councils. Statutory Authority: NRS 232.010-232.070.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	976,318	879,238	1,080,677	959,500	1,095,445	973,411
REVERSIONS	-18,872	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	205,183	0	0	0	0	0
D.O. COST ALLOCATION REIMBURSEMENT	723,824	746,243	764,153	764,136	761,234	760,912
COST ALLOCATION REIMBURSEMENT - F	10,098	10,098	9,123	9,123	9,123	9,123
TRANSFER OF BOND PROCEEDS	2,927	2,856	2,913	2,913	2,921	2,921
TRANSFER FROM HEALTH DIVISION	5,379	12,884	0	0	0	0
TRANS FROM NDEP ADMIN - DOE GRANT	24,160	28,500	28,500	28,500	28,500	28,500
TOTAL RESOURCES:	1,929,017	1,679,819	1,885,366	1,764,172	1,897,223	1,774,867
EXPENDITURES:						
PERSONNEL	1,237,491	1,295,647	1,409,596	1,388,423	1,421,848	1,399,513
OUT-OF-STATE TRAVEL	7,075	7,114	7,075	7,075	7,075	7,075
IN-STATE TRAVEL	12,181	16,269	16,737	16,737	16,737	16,737
OPERATING EXPENSES	107,293	109,501	111,867	111,845	111,472	111,450
EQUIPMENT	0	3,783	0	0	0	0
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	228,337	184,203	242,546	142,547	242,546	142,547
SAGEBRUSH ECOSYSTEM COUNCIL	6,568	17,500	6,568	6,568	6,568	6,568
DEM FLOOD AWARENESS GRANT	0	12,884	0	0	0	0
ONE-SHOT EXPENDITURES	202,981	0	0	0	0	0
INFORMATION SERVICES	23,515	31,221	23,652	23,652	23,652	23,652
PURCHASING ASSESSMENT	935	1,697	935	935	935	935
AG COST ALLOCATION PLAN	66,390	0	66,390	66,390	66,390	66,390
RESERVE FOR REVERSION TO GENERAL FUND	36,251	0	0	0	0	0
TOTAL EXPENDITURES:	1,929,017	1,679,819	1,885,366	1,764,172	1,897,223	1,774,867
TOTAL POSITIONS:	11.00	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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-65,669	127,674	-65,669	222,424
TOTAL RESOURCES:	0	0	-65,669	127,674	-65,669	222,424
EXPENDITURES:						
PERSONNEL	0	0	0	71	0	-108
OPERATING EXPENSES	0	0	0	-705	0	-706
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	0	0	-1,672	-2,457	-1,672	-2,452
INFORMATION SERVICES	0	0	1,631	713	1,631	710
PURCHASING ASSESSMENT	0	0	762	425	762	479
AG COST ALLOCATION PLAN	0	0	-66,390	129,627	-66,390	224,501
TOTAL EXPENDITURES:	0	0	-65,669	127,674	-65,669	222,424

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,171	0	-7,340
TOTAL RESOURCES:	0	0	0	-11,171	0	-7,340
EXPENDITURES:						
PERSONNEL	0	0	0	-11,171	0	-7,340
TOTAL EXPENDITURES:	0	0	0	-11,171	0	-7,340

DCNR - ADMINISTRATION
101-4150

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS E900

This request aligns revenues associated with the transfer of one Administrative Services Officer in E900.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,120	0	1,120	0
HISTORIC PRESERVATION FUND GRANT	0	0	-98,891	-97,788	-103,175	-102,377
D.O. COST ALLOCATION REIMBURSEMENT	0	0	97,771	97,788	102,055	102,377
TOTAL RESOURCES:	0	0	0	0	0	0

E680 STAFFING AND OPERATIONS

This request maintains one Management Analyst position as vacant through December 2022, with reinstatement in January 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-56,269	0	-38,440
TOTAL RESOURCES:	0	0	0	-56,269	0	-38,440
EXPENDITURES:						
PERSONNEL	0	0	0	-55,769	0	-38,190
OPERATING EXPENSES	0	0	0	-89	0	-44
INFORMATION SERVICES	0	0	0	-411	0	-206
TOTAL EXPENDITURES:	0	0	0	-56,269	0	-38,440
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E900 TRANSFER ASO TO ADMINISTRATION

This request transfers one Administrative Services Officer from Historic Preservation and Archives, budget account 4205 to Administration, budget account 4150.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HISTORIC PRESERVATION FUND GRANT	0	0	98,891	97,788	103,175	102,377
TOTAL RESOURCES:	0	0	98,891	97,788	103,175	102,377

DCNR - ADMINISTRATION
101-4150

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	97,771	96,748	102,055	101,338
OPERATING EXPENSES	0	0	228	177	228	177
INFORMATION SERVICES	0	0	892	863	892	862
TOTAL EXPENDITURES:	0	0	98,891	97,788	103,175	102,377
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	169,168	0	134,425	0
TOTAL RESOURCES:	0	0	169,168	0	134,425	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	976,318	879,238	1,016,128	1,019,734	1,030,896	1,150,055
REVERSIONS	-18,872	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	205,183	0	0	0	0	0
SUPPLEMENTAL APPROPRIATIONS	0	0	10,256	0	0	0
D.O. COST ALLOCATION REIMBURSEMENT	723,824	746,243	880,329	861,924	863,289	863,289
COST ALLOCATION REIMBURSEMENT - F	10,098	10,098	9,123	9,123	9,123	9,123
TRANSFER OF BOND PROCEEDS	2,927	2,856	2,913	2,913	2,921	2,921
TRANSFER FROM HEALTH DIVISION	5,379	12,884	0	0	0	0
TRANS FROM NDEP ADMIN - DOE GRANT	24,160	28,500	169,007	28,500	162,925	28,500
TOTAL RESOURCES:	1,929,017	1,679,819	2,087,756	1,922,194	2,069,154	2,053,888
EXPENDITURES:						
PERSONNEL	1,237,491	1,295,647	1,666,813	1,418,302	1,654,289	1,455,213
OUT-OF-STATE TRAVEL	7,075	7,114	7,075	7,075	7,075	7,075
IN-STATE TRAVEL	12,181	16,269	16,737	16,737	16,737	16,737

DCNR - ADMINISTRATION
101-4150

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OPERATING EXPENSES	107,293	109,501	112,183	111,228	111,788	110,877
EQUIPMENT	0	3,783	0	0	0	0
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	228,337	184,203	240,874	140,090	240,874	140,095
SAGEBRUSH ECOSYSTEM COUNCIL	6,568	17,500	6,568	6,568	6,568	6,568
DEM FLOOD AWARENESS GRANT	0	12,884	0	0	0	0
ONE-SHOT EXPENDITURES	202,981	0	0	0	0	0
INFORMATION SERVICES	23,515	31,221	26,568	24,817	26,568	25,018
DOE GRANT FROM NDEP	0	0	9,241	0	3,558	0
PURCHASING ASSESSMENT	935	1,697	1,697	1,360	1,697	1,414
AG COST ALLOCATION PLAN	66,390	0	0	196,017	0	290,891
RESERVE FOR REVERSION TO GENERAL FUND	36,251	0	0	0	0	0
TOTAL EXPENDITURES:	1,929,017	1,679,819	2,087,756	1,922,194	2,069,154	2,053,888
PERCENT CHANGE:		-12.92%	24.28%	14.43%	-0.89%	6.85%
TOTAL POSITIONS:	11.00	12.00	13.00	12.00	13.00	12.00

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 is administered in a manner consistent with policies and priorities established by the Sagebrush Ecosystem Council created by NRS 232.162. The director may apply for and accept any gift, donation, bequest, grant or other source of money and any money so received must be deposited in the account.

The interest and income earned on the money in the account, after deducting any applicable charges, must be credited to the account. Money that remains in the account at the end of a fiscal year does not revert to the general fund 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,412,425	1,184,583	907,686	1,051,402	450,000	973,915
BALANCE FORWARD TO NEW YEAR	-1,184,583	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	27,009	25,000	50,000	25,000	50,000	25,000
REIMBURSEMENT OF EXPENSES	47,636	200,000	400,000	200,000	400,000	200,000
TOTAL RESOURCES:	302,487	1,409,583	1,357,686	1,276,402	900,000	1,198,915
EXPENDITURES:						
CCS HABITAT PROJECTS	302,487	225,000	907,686	302,487	450,000	302,487
RESERVE	0	1,051,402	450,000	973,915	450,000	896,428
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	133,181	0	0	0	0
TOTAL EXPENDITURES:	302,487	1,409,583	1,357,686	1,276,402	900,000	1,198,915

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,537
TOTAL RESOURCES:	0	0	0	0	0	-1,537
EXPENDITURES:						
RESERVE	0	0	0	-1,537	0	-1,563

DCNR - ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM
101-4156

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	1,537	0	26
TOTAL EXPENDITURES:	0	0	0	0	0	-1,537

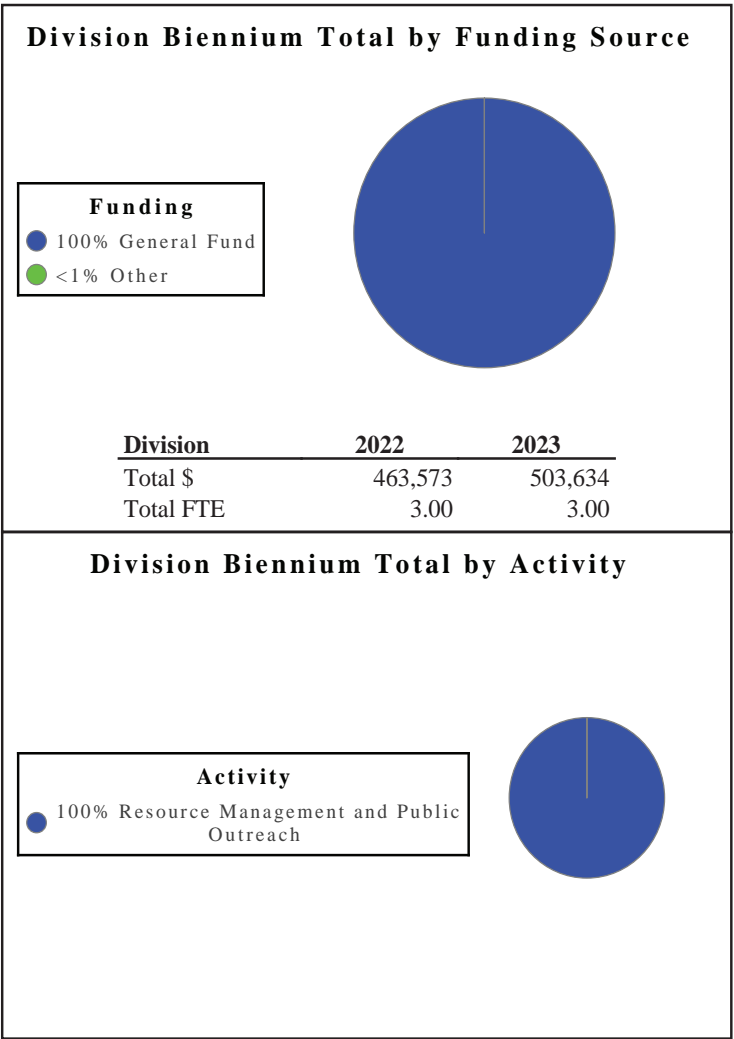
SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,412,425	1,184,583	907,686	1,051,402	450,000	972,378
BALANCE FORWARD TO NEW YEAR	-1,184,583	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	27,009	25,000	50,000	25,000	50,000	25,000
REIMBURSEMENT OF EXPENSES	47,636	200,000	400,000	200,000	400,000	200,000
TOTAL RESOURCES:	302,487	1,409,583	1,357,686	1,276,402	900,000	1,197,378
EXPENDITURES:						
CCS HABITAT PROJECTS	302,487	225,000	907,686	302,487	450,000	302,487
RESERVE	0	1,051,402	450,000	972,378	450,000	894,865
PURCHASING ASSESSMENT	0	0	0	1,537	0	26
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	133,181	0	0	0	0
TOTAL EXPENDITURES:	302,487	1,409,583	1,357,686	1,276,402	900,000	1,197,378
PERCENT CHANGE:		366.00%	-3.68%	-9.45%	-33.71%	-6.19%

DCNR - CONSERVATION DISTRICTS - The Conservation Districts Program provides support to the State Conservation Commission and Nevada's 28 individual conservation districts to enable meaningful and successful local conservation and natural resource projects.

Division Budget Highlights:

- 1. **Conservation Districts Program** - The Governor's Executive Budget contains no significant changes.



Activity: Resource Management and Public Outreach

This activity administers pass-through and competitive grant programs that provide districts with project and administrative assistance, while helping districts stay in good standing. Only those districts in "good standing," as determined by the State Conservation Commission, are eligible for these grant funds.

Performance Measures

1. Conservation Districts in Good Standing

	2017	2018	2019	2020	2021	2022	2023
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 2022	FY 2023
Other	\$	0	0
General Fund	\$	463,573	503,634
Transfers	\$	0	0
TOTAL	\$	463,573	503,634

Goals	FY 2022	FY 2023
Protect & sustainably manage natural resources	463,573	503,634

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	634,794	531,481	610,515	600,174	625,416	615,075
REVERSIONS	-33,816	0	0	0	0	0
TRANSFER FROM HEALTH DIVISION	3,427	275	0	0	0	0
TOTAL RESOURCES:	604,405	531,756	610,515	600,174	625,416	615,075
EXPENDITURES:						
PERSONNEL	324,400	359,409	351,969	351,688	366,870	366,589
IN-STATE TRAVEL	7,879	9,909	7,879	7,879	7,879	7,879
OPERATING EXPENSES	4,959	6,517	5,165	5,115	5,165	5,115
CD REGIONAL SPECIALISTS	22,448	30,930	22,655	22,645	22,655	22,645
CARES ACT FUNDS	0	275	0	0	0	0
INFORMATION SERVICES	2,479	4,143	2,306	2,306	2,306	2,306
GRANTS-CONSERVATION DISTRICT	205,000	112,000	215,000	205,000	215,000	205,000
PURCHASING ASSESSMENT	502	896	502	502	502	502
AG COST ALLOCATION PLAN	5,039	7,677	5,039	5,039	5,039	5,039
RESERVE FOR REVERSION TO GENERAL FUND	31,699	0	0	0	0	0
TOTAL EXPENDITURES:	604,405	531,756	610,515	600,174	625,416	615,075
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

DCNR - CONSERVATION DISTRICTS PROGRAM
101-4151

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,022	1,237	3,022	-5,216
TOTAL RESOURCES:	0	0	3,022	1,237	3,022	-5,216
EXPENDITURES:						
PERSONNEL	0	0	0	31	0	-47
OPERATING EXPENSES	0	0	0	-46	0	-45
CD REGIONAL SPECIALISTS	0	0	-7	-297	-7	-290
INFORMATION SERVICES	0	0	-3	134	-3	133
PURCHASING ASSESSMENT	0	0	394	-5	394	-105
AG COST ALLOCATION PLAN	0	0	2,638	1,420	2,638	-4,862
TOTAL EXPENDITURES:	0	0	3,022	1,237	3,022	-5,216

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,569	0	-2,374
TOTAL RESOURCES:	0	0	0	-3,569	0	-2,374
EXPENDITURES:						
PERSONNEL	0	0	0	-3,569	0	-2,374
TOTAL EXPENDITURES:	0	0	0	-3,569	0	-2,374

DCNR - CONSERVATION DISTRICTS PROGRAM
101-4151

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request reduces the Sage-grouse competitive grant program and conservation district payments.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-78,000	0	-78,000
TOTAL RESOURCES:	0	0	0	-78,000	0	-78,000
EXPENDITURES:						
GRANTS-CONSERVATION DISTRICT	0	0	0	-78,000	0	-78,000
TOTAL EXPENDITURES:	0	0	0	-78,000	0	-78,000

E681 STAFFING AND OPERATIONS

This request maintains one Management Analyst position as vacant through fiscal year 2022, with reinstatement in fiscal year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-56,269	0	-25,851
TOTAL RESOURCES:	0	0	0	-56,269	0	-25,851
EXPENDITURES:						
PERSONNEL	0	0	0	-55,769	0	-25,476
OPERATING EXPENSES	0	0	0	-89	0	-66
INFORMATION SERVICES	0	0	0	-411	0	-309
TOTAL EXPENDITURES:	0	0	0	-56,269	0	-25,851
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	634,794	531,481	613,537	463,573	628,438	503,634
REVERSIONS	-33,816	0	0	0	0	0

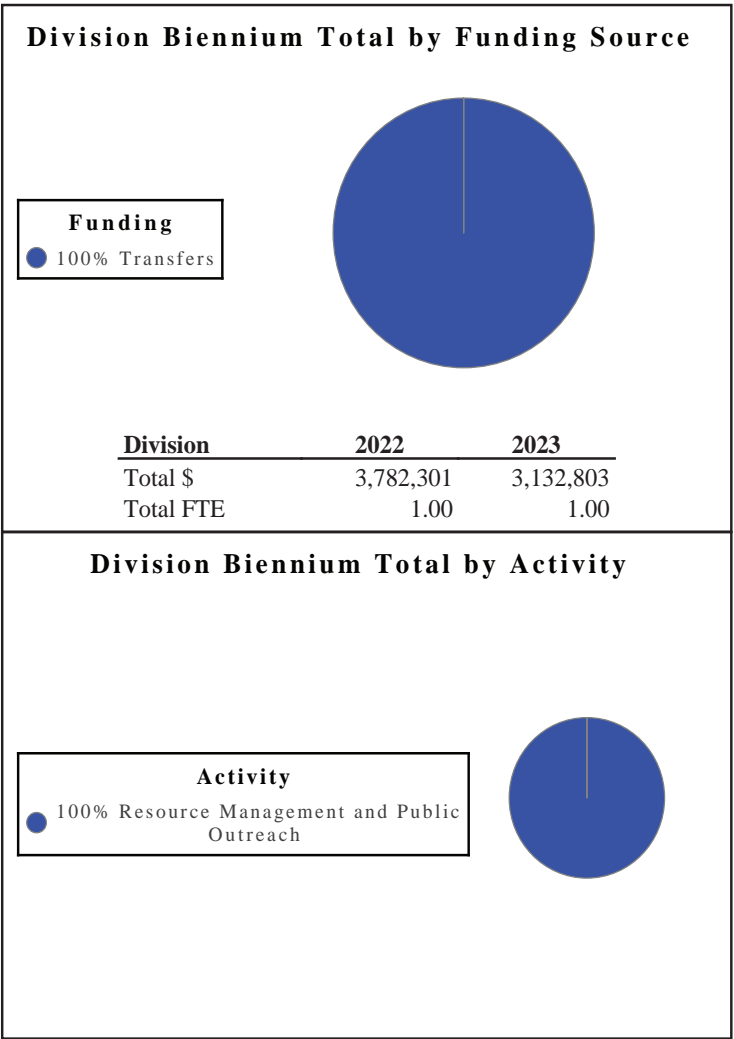
DCNR - CONSERVATION DISTRICTS PROGRAM
101-4151

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER FROM HEALTH DIVISION	3,427	275	0	0	0	0
TOTAL RESOURCES:	604,405	531,756	613,537	463,573	628,438	503,634
EXPENDITURES:						
PERSONNEL	324,400	359,409	351,969	292,381	366,870	338,692
IN-STATE TRAVEL	7,879	9,909	7,879	7,879	7,879	7,879
OPERATING EXPENSES	4,959	6,517	5,165	4,980	5,165	5,004
CD REGIONAL SPECIALISTS	22,448	30,930	22,648	22,348	22,648	22,355
CARES ACT FUNDS	0	275	0	0	0	0
INFORMATION SERVICES	2,479	4,143	2,303	2,029	2,303	2,130
GRANTS-CONSERVATION DISTRICT	205,000	112,000	215,000	127,000	215,000	127,000
PURCHASING ASSESSMENT	502	896	896	497	896	397
AG COST ALLOCATION PLAN	5,039	7,677	7,677	6,459	7,677	177
RESERVE FOR REVERSION TO GENERAL FUND	31,699	0	0	0	0	0
TOTAL EXPENDITURES:	604,405	531,756	613,537	463,573	628,438	503,634
PERCENT CHANGE:		-12.02%	15.38%	-12.82%	2.43%	8.64%
TOTAL POSITIONS:	4.00	4.00	4.00	3.00	4.00	3.00

DCNR - OHV COMMISSION - The Nevada Off-Highway Vehicle (OHV) program promotes safe and responsible use of Nevada's outstanding opportunities for off-road recreation. The program provides grants to fund OHV related projects throughout the state including trail improvements, mapping, education, safety and other projects.

Division Budget Highlights:

- 1. **Off-Highway Vehicle Commission** - The Governor's Executive Budget contains no significant changes.



Activity: Resource Management and Public Outreach

This activity promotes safe and responsible use of off-highway vehicles on lands and trails in Nevada through public outreach, education and trail projects.

Performance Measures

1. Percentage of Active Grants Inspected

	2017	2018	2019	2020	2021	2022	2023
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 2022	FY 2023
Transfers	\$	3,782,301	3,132,803
TOTAL	\$	3,782,301	3,132,803

Goals		FY 2022	FY 2023
Protect & sustainably manage natural resources		3,782,301	3,132,803

DCNR - 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 (OHV) pursuant to NRS 490. The Commission has granting authority for OHV registration fee proceeds with grants awarded in accordance with approved regulations. Grants are provided for law enforcement, education/public awareness and OHV trail management and development. 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 DCNR fiscal structure as agency 703. Assembly Bill 29 of the 2017 Legislature officially created the Off-Highway Vehicles Program within DCNR.

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,290,342	3,452,176	2,773,582	2,773,582	2,932,806	2,929,468
BALANCE FORWARD TO NEW YEAR	-3,452,176	0	0	0	0	0
TRANSFER FROM HEALTH DIVISION	0	1,379	0	0	0	0
TRANSFER FROM DMV	1,008,719	938,986	1,008,719	1,008,719	1,008,719	1,008,719
TOTAL RESOURCES:	846,885	4,392,541	3,782,301	3,782,301	3,941,525	3,938,187
EXPENDITURES:						
PERSONNEL SERVICES	76,311	100,695	81,831	81,165	85,068	84,402
OUT-OF-STATE TRAVEL	0	856	0	0	0	0
IN-STATE TRAVEL	9,440	5,180	9,440	9,440	9,440	9,440
OPERATING	15,812	13,968	16,061	19,065	16,061	19,065
OHV COMMISSION GRANTS	710,418	1,456,121	707,026	707,026	707,026	707,026
CARES ACT FUNDS	0	1,379	0	0	0	0
INFORMATION SERVICES	922	2,840	1,078	2,078	1,078	2,078
DIRECTOR'S OFFICE COST ALLOCATION	1,547	1,614	1,624	1,624	1,634	1,634
RESERVE	0	2,773,582	2,932,806	2,929,468	3,088,783	3,082,107
PURCHASING ASSESSMENT	1	223	1	1	1	1
STATEWIDE COST ALLOCATION PLAN	32,434	36,083	32,434	32,434	32,434	32,434
TOTAL EXPENDITURES:	846,885	4,392,541	3,782,301	3,782,301	3,941,525	3,938,187
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)
101-4285

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,868	1,172
TOTAL RESOURCES:	0	0	0	0	-3,868	1,172
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7	0	-11
OPERATING	0	0	0	-133	0	-128
INFORMATION SERVICES	0	0	-3	-44	-3	-45
RESERVE	0	0	-3,868	1,172	-7,736	9,039
PURCHASING ASSESSMENT	0	0	222	207	222	208
STATEWIDE COST ALLOCATION PLAN	0	0	3,649	-1,209	3,649	-7,891
TOTAL EXPENDITURES:	0	0	0	0	-3,868	1,172

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	906
TOTAL RESOURCES:	0	0	0	0	0	906
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-906	0	-614
RESERVE	0	0	0	906	0	1,520
TOTAL EXPENDITURES:	0	0	0	0	0	906

DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)
101-4285

ENHANCEMENT

E251 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds maintenance and storage rental costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,233	-9,233
TOTAL RESOURCES:	0	0	0	0	-9,233	-9,233
EXPENDITURES:						
OPERATING	0	0	2,000	2,000	2,000	2,000
EQUIPMENT	0	0	7,233	7,233	0	0
RESERVE	0	0	-9,233	-9,233	-11,233	-11,233
TOTAL EXPENDITURES:	0	0	0	0	-9,233	-9,233

E252 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds out-of-state travel.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,475	-4,577
TOTAL RESOURCES:	0	0	0	0	-7,475	-4,577
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	7,475	4,577	7,475	4,577
RESERVE	0	0	-7,475	-4,577	-14,950	-9,154
TOTAL EXPENDITURES:	0	0	0	0	-7,475	-4,577

E253 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds contractual obligations for website maintenance services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-540	-540

DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)
101-4285

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-540	-540
EXPENDITURES:						
INFORMATION SERVICES	0	0	540	540	540	540
RESERVE	0	0	-540	-540	-1,080	-1,080
TOTAL EXPENDITURES:	0	0	0	0	-540	-540

E255 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request restores grant program opportunities.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-792,974	-792,974
TOTAL RESOURCES:	0	0	0	0	-792,974	-792,974
EXPENDITURES:						
OHV COMMISSION GRANTS	0	0	792,974	792,974	792,974	792,974
RESERVE	0	0	-792,974	-792,974	-1,585,948	-1,585,948
TOTAL EXPENDITURES:	0	0	0	0	-792,974	-792,974

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	5,995	3,697
RESERVE	0	0	0	0	-5,995	-3,697
TOTAL EXPENDITURES:	0	0	0	0	0	0

DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)
101-4285

E800 COST ALLOCATION

This request funds enhancement adjustments to the department internal cost allocation for services provided by various budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-138	-138
TOTAL RESOURCES:	0	0	0	0	-138	-138
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION	0	0	138	138	143	143
RESERVE	0	0	-138	-138	-281	-281
TOTAL EXPENDITURES:	0	0	0	0	-138	-138

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-10,228	0
TOTAL RESOURCES:	0	0	0	0	-10,228	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,290,342	3,452,176	2,773,582	2,773,582	2,108,350	2,124,084
BALANCE FORWARD TO NEW YEAR	-3,452,176	0	0	0	0	0
TRANSFER FROM HEALTH DIVISION	0	1,379	0	0	0	0
TRANSFER FROM DMV	1,008,719	938,986	1,008,719	1,008,719	1,008,719	1,008,719
TOTAL RESOURCES:	846,885	4,392,541	3,782,301	3,782,301	3,117,069	3,132,803
EXPENDITURES:						
PERSONNEL SERVICES	76,311	100,695	81,831	80,266	85,068	83,777
OUT-OF-STATE TRAVEL	0	856	7,475	4,577	7,475	4,577
IN-STATE TRAVEL	9,440	5,180	14,162	9,440	14,162	9,440

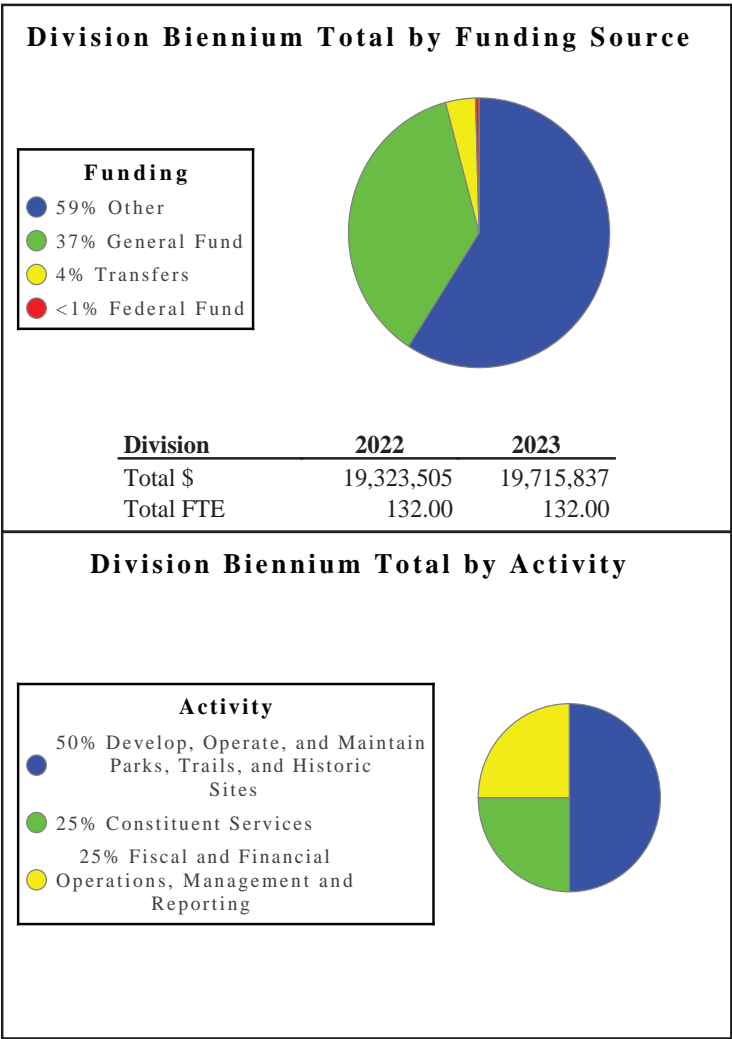
DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)
101-4285

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OPERATING	15,812	13,968	22,567	20,932	22,567	20,937
EQUIPMENT	0	0	7,233	7,233	0	0
OHV COMMISSION GRANTS	710,418	1,456,121	1,500,000	1,500,000	1,500,000	1,500,000
CARES ACT FUNDS	0	1,379	0	0	0	0
INFORMATION SERVICES	922	2,840	2,615	2,574	8,610	6,270
DIRECTOR'S OFFICE COST ALLOCATION	1,547	1,614	1,762	1,762	1,777	1,777
RESERVE	0	2,773,582	2,108,350	2,124,084	1,441,104	1,481,273
PURCHASING ASSESSMENT	1	223	223	208	223	209
STATEWIDE COST ALLOCATION PLAN	32,434	36,083	36,083	31,225	36,083	24,543
TOTAL EXPENDITURES:	846,885	4,392,541	3,782,301	3,782,301	3,117,069	3,132,803
PERCENT CHANGE:		418.67%	-13.89%	-13.89%	-17.59%	-17.17%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

DCNR - PARKS DIVISION - The mission of the Parks Division is to provide 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. **Parks Division** - The Governor's Executive Budget contains no significant changes.



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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.00%	99.00%	90.00%	80.00%	90.00%	90.00%	90.00%

2. Percent Increase in Sales from Parks' Gift Shops

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	17.09%	-19.62%	15.69%	10.88%	4.08%	4.08%	4.08%

Resources

Funding		FY 2022	FY 2023
Other	\$	5,751,066	5,783,478
General Fund	\$	3,611,006	3,566,899
Federal Fund	\$	41,252	42,404
Transfers	\$	258,428	465,138
TOTAL	\$	9,661,752	9,857,918

Goals	FY 2022	FY 2023
Celebrate & enhance cultural & heritage resources	9,661,752	9,857,918

Activity: Constituent Services

This activity supports: budgeting, accounting, contracts, purchasing, payroll, personnel and general administration.

Performance Measures

1. Percent of Planned Priority Projects Completed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	75.00%	75.00%	75.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	2,875,533	2,891,739
General Fund	\$	1,805,503	1,783,450
Transfers	\$	129,214	232,569
Federal Fund	\$	20,626	21,202
TOTAL	\$	4,830,876	4,928,959

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	4,830,876	4,928,959

Activity: Fiscal and Financial Operations, Management and Reporting

This activity supports the grants section by administering federal grant programs and obtaining grants from other sources, such as the federal Boating Access Program and federal Scenic Byways Program to provide and promote recreation facility planning and development, tourism and economic development/resource interpretation/education activities.

Performance Measures

1. Percent of Land & Water Conservation Fund & Rec Trails Grants Reviewed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	26.92%	21.15%	23.08%	29.23%	20.00%	20.00%	20.00%

2. Percent of Grant Applicants Strongly Satisfied with Process

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	2,875,533	2,891,739
General Fund	\$	1,805,503	1,783,450
Transfers	\$	129,214	232,569
Federal Fund	\$	20,626	21,202
TOTAL	\$	4,830,876	4,928,959

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	4,830,876	4,928,959

DCNR - STATE PARKS

101-4162

PROGRAM DESCRIPTION

The Division of State Parks' mission is to develop and manage Nevada's diverse system of parks and recreation areas while protecting scenic, historic and scientific resources and providing access to outdoor recreation opportunities in support of a vibrant economy and a healthy populace. Major programs include: operations, planning, development, grant administration, safety, resource protection and management, maintenance, administration, law enforcement and interpretation of cultural and natural resources. The division headquarters are located in Carson City, with regional offices in Fallon, Panaca and Las Vegas. The division is comprised of 27 park units located throughout the state, which includes 133 permanent and 145 seasonal staff. The division administers the Federal Land and Water Conservation Fund and Recreational Trails Programs, which provide grants to urban and rural communities for the development of trails and parks and for the acquisition of land and water for outdoor recreation opportunities. The division operates under the philosophy of doing the right thing for the visitor and the resource.

BASE

This request continues funding for 133 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,357,919	8,418,273	6,767,471	7,739,548	7,073,137	8,041,557
REVERSIONS	-185,346	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	7,770,587	4,140,442	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-4,140,442	0	0	0	0	0
MARINA DEVELOPMENT GAS TAXES	1,079,687	1,129,346	1,069,298	1,069,298	1,069,298	1,069,298
REC TRAILS ADMIN FUNDS	63,283	85,312	82,509	82,509	84,812	84,812
VETERANS ADMIN CHARGE-CURRENT YEAR	190	1,950	25,440	25,440	25,440	25,440
VETERAN ADMIN CHARGE-NEXT FY	13,110	12,050	13,110	13,110	13,110	13,110
GRAZING LEASE FEES	70,599	72,158	70,599	70,599	70,599	70,599
SENIOR ADMIN CHARGE-CURRENT YEAR	24,085	25,705	145,440	145,440	145,440	145,440
USER CHARGE-CURRENT YEAR	2,409,454	2,984,320	6,562,648	6,501,477	6,563,392	6,502,221
USER CHARGE- NEXT FY	2,360,913	2,686,211	2,686,211	2,360,913	2,686,211	2,360,913
RETURNED CHECK CHARGE	100	0	0	0	0	0
ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	76,490	68,810	76,490	76,490	76,490	76,490
LICENSE PLATE CHARGE	135,455	134,120	132,431	132,431	132,431	132,431
REIMBURSEMENT	84,472	67,220	83,689	83,689	86,878	86,878
PRIOR YEAR REFUNDS	97	69	0	0	0	0
EXCESS PROPERTY SALES	1,452	0	0	0	0	0
MISCELLANEOUS REVENUE	10,878	11,361	11,361	10,878	11,361	10,878
TRANS FROM COMMISSION ON TOUR	433,131	479,423	509,131	433,131	509,131	433,131
TRANSFER OF BOND PROCEEDS-EIP	55,587	51,854	54,759	54,759	54,930	54,930
TRANS FROM OTHER B/A SAME FUND	1,382,447	1,359,171	0	0	0	0
TRANS FROM TRANSPORTATION	63,676	100,000	100,000	100,000	100,000	100,000
TRANSFER FROM PARKS DIVISION	277,388	306,831	340,374	340,374	350,370	350,370
TRANSFER FROM EMERGENCY MGMT	0	5,752	0	0	0	0

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER FROM ENVIRON PROTECT - A	0	100,000	0	0	0	0
TOTAL RESOURCES:	20,345,212	22,240,378	18,730,961	19,240,086	19,053,030	19,558,498
EXPENDITURES:						
PERSONNEL	12,275,871	13,224,062	13,961,155	13,574,117	14,302,225	13,899,885
OUT-OF-STATE TRAVEL	2,384	4,486	4,484	4,484	4,484	4,484
IN-STATE TRAVEL	41,196	67,956	62,179	62,179	62,179	62,179
OPERATING EXPENSES	1,188,924	1,095,206	1,208,768	1,248,314	1,208,768	1,248,314
EQUIPMENT	132,165	3,428	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	318,606	284,433	358,836	260,051	358,836	260,051
STATE TRAILS	29,657	40,681	31,655	31,702	31,655	31,702
AGRICULTURAL LANDS AND FACILITIES	70,599	72,158	70,599	70,599	70,599	70,599
CARE ACT FUNDS	0	32,519	0	0	0	0
COMMEMORATIVE LICENSE PLATES	7,128	506,103	132,431	132,431	132,431	132,431
WALKER LAKE ROAD MAINTENANCE	62,700	100,000	100,000	100,000	100,000	100,000
OUTDOOR EDUC AND REC PROGRAM	14,655	9,334	12,388	12,385	12,388	12,385
AB 505 ONE SHOT APPR	1,305,462	888,494	0	0	0	0
TOURISM PARK BROCHURES	0	0	29,708	29,708	29,708	29,708
RESERVE NEXT YEAR	0	2,767,071	1,451,420	2,450,513	1,451,420	2,450,513
INFORMATION SERVICES	291,637	255,930	223,221	223,096	223,221	223,096
ENTERPRISE FUND MANAGER'S BUDGET	4,291	5,284	4,291	4,332	4,291	4,332
SF-WILDLIFE/HABITAT PROJECT	0	100,000	0	0	0	0
UNIFORM ALLOWANCES	70,598	90,276	77,808	77,808	77,808	77,808
TRAINING	63,745	66,990	74,663	63,018	55,888	55,888
TRANSFER TO DCNR-DIRECTOR'S OFFICE	114,118	117,253	122,872	122,872	121,902	121,902
UTILITIES	503,863	503,863	584,788	501,123	584,788	501,123
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	6,169	6,574	6,337	6,336	6,337	6,336
CONSTRUCTION & MAINTENANCE PROJECTS	274,862	429,452	0	0	0	0
ELGIN SCHOOLHOUSE	19,721	20,000	19,721	19,721	19,721	19,721
NHP DISPATCH STATEWIDE COST ALLOCATION	20,553	19,818	26,422	26,422	27,166	27,166
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	59,220	59,220	0	51,660	0	51,660
PURCHASING ASSESSMENT	14,301	30,582	14,301	14,301	14,301	14,301
STATE COST ALLOCATION	152,914	159,323	152,914	152,914	152,914	152,914
RESERVE FOR REVERSION TO GENERAL FUND	3,299,873	1,279,882	0	0	0	0
TOTAL EXPENDITURES:	20,345,212	22,240,378	18,730,961	19,240,086	19,053,030	19,558,498
TOTAL POSITIONS:	130.00	132.00	133.00	133.00	133.00	133.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-287	-19,085	-287	-17,246
REC TRAILS ADMIN FUNDS	0	0	-5	-5	-5	-5
USER CHARGE-CURRENT YEAR	0	0	22,690	1,526	22,690	62,104
TRANSFER OF BOND PROCEEDS-EIP	0	0	-1	-1	-1	-1
TRANSFER FROM PARKS DIVISION	0	0	-7	-7	-7	-7
TOTAL RESOURCES:	0	0	22,390	-17,572	22,390	44,845
EXPENDITURES:						
PERSONNEL	0	0	0	1,012	0	-1,566
OPERATING EXPENSES	0	0	0	3,192	0	3,587
STATE TRAILS	0	0	-5	-254	-5	-254
OUTDOOR EDUC AND REC PROGRAM	0	0	-1	-75	-1	-75
INFORMATION SERVICES	0	0	-285	-4,798	-285	-4,831
ENTERPRISE FUND MANAGER'S BUDGET	0	0	-7	-269	-7	-269
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	0	0	-2	-140	-2	-140
PURCHASING ASSESSMENT	0	0	16,281	-1,485	16,281	2,570
STATE COST ALLOCATION	0	0	6,409	-14,755	6,409	45,823
TOTAL EXPENDITURES:	0	0	22,390	-17,572	22,390	44,845

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-91,989	0	-52,306
TOTAL RESOURCES:	0	0	0	-91,989	0	-52,306

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-91,989	0	-52,306
TOTAL EXPENDITURES:	0	0	0	-91,989	0	-52,306

M800 COST ALLOCATION

This request funds maintenance adjustments to the department internal cost allocation for dispatch services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGE-CURRENT YEAR	0	0	-4	-4	-4	-4
TOTAL RESOURCES:	0	0	-4	-4	-4	-4
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-4	-4	-4	-4
TOTAL EXPENDITURES:	0	0	-4	-4	-4	-4

ENHANCEMENT

E252 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds additional cleaning supplies for the various parks.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,040	11,040	11,040	11,040
TOTAL RESOURCES:	0	0	11,040	11,040	11,040	11,040
EXPENDITURES:						
OPERATING EXPENSES	0	0	11,040	11,040	11,040	11,040
TOTAL EXPENDITURES:	0	0	11,040	11,040	11,040	11,040

E254 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds temporary office space at Van Sickle State Park.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,504	0	4,504
TOTAL RESOURCES:	0	0	0	4,504	0	4,504
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	4,504	0	4,504
TOTAL EXPENDITURES:	0	0	0	4,504	0	4,504

E255 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds additional training costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,614	0	0
TOTAL RESOURCES:	0	0	0	9,614	0	0
EXPENDITURES:						
TRAINING	0	0	0	9,614	0	0
TOTAL EXPENDITURES:	0	0	0	9,614	0	0

E256 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds additional utility costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	83,539	0	83,539
TOTAL RESOURCES:	0	0	0	83,539	0	83,539
EXPENDITURES:						
UTILITIES	0	0	0	83,539	0	83,539

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	83,539	0	83,539

E257 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds seasonal employees in fiscal year 2022.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	403,423	0	0
TOTAL RESOURCES:	0	0	0	403,423	0	0
EXPENDITURES:						
PERSONNEL	0	0	0	403,423	0	0
TOTAL EXPENDITURES:	0	0	0	403,423	0	0

E262 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds additional maintenance costs for the various parks.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	52,716	108,422	52,716	108,422
TOTAL RESOURCES:	0	0	52,716	108,422	52,716	108,422
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	52,716	108,422	52,716	108,422
TOTAL EXPENDITURES:	0	0	52,716	108,422	52,716	108,422

E263 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds additional fuel and vehicle maintenance costs for the various parks.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	49,915	49,915	49,915	49,915

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	49,915	49,915	49,915	49,915
EXPENDITURES:						
OPERATING EXPENSES	0	0	49,915	49,915	49,915	49,915
TOTAL EXPENDITURES:	0	0	49,915	49,915	49,915	49,915

E500 ADJUSTMENTS TO TRANSFERS E900

This request aligns revenues and expenditures associated with the transfer of the Grants and Projects Analyst in E900.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	-433,131	0	-29,708
TOTAL RESOURCES:	0	0	0	-433,131	0	-29,708
EXPENDITURES:						
PERSONNEL	0	0	0	-403,423	0	0
TOURISM PARK BROCHURES	0	0	0	-29,708	0	-29,708
TOTAL EXPENDITURES:	0	0	0	-433,131	0	-29,708

E680 STAFFING AND OPERATIONS

This request funds an increase in User Fee revenue.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,021,950	0	-1,021,950
USER CHARGE-CURRENT YEAR	0	0	0	1,021,950	0	1,021,950
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	41,928	33,740	19,759	15,665
TOTAL RESOURCES:	0	0	41,928	33,740	19,759	15,665
EXPENDITURES:						
INFORMATION SERVICES	0	0	41,928	33,740	19,759	15,665
TOTAL EXPENDITURES:	0	0	41,928	33,740	19,759	15,665

E712 EQUIPMENT REPLACEMENT

This request funds radio replacement and associated supplies.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22,373	22,373	22,373	22,373
TOTAL RESOURCES:	0	0	22,373	22,373	22,373	22,373
EXPENDITURES:						
EQUIPMENT	0	0	22,373	22,373	22,373	22,373
TOTAL EXPENDITURES:	0	0	22,373	22,373	22,373	22,373

E800 COST ALLOCATION

This request funds enhancement adjustments to the department internal cost allocation for services provided by various budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGE-CURRENT YEAR	0	0	10,627	10,627	10,769	10,769
TOTAL RESOURCES:	0	0	10,627	10,627	10,769	10,769
EXPENDITURES:						
TRANSFER TO DCNR-DIRECTOR'S OFFICE	0	0	10,247	10,247	10,544	10,544
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	380	380	225	225

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	10,627	10,627	10,769	10,769

E900 TRANSFERS FROM STATE PARKS TO OUTDOOR RECREATION

This request transfers one Grants and Projects Analyst position and associated operating costs from State Parks, budget account 4162 to the Division of Outdoor Recreation, budget account 4180.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-111,926	-111,082	-112,255	-111,715
TOTAL RESOURCES:	0	0	-111,926	-111,082	-112,255	-111,715
EXPENDITURES:						
PERSONNEL	0	0	-99,058	-98,232	-99,387	-98,866
OPERATING EXPENSES	0	0	-88	-88	-88	-88
OUTDOOR EDUC AND REC PROGRAM	0	0	-12,387	-12,310	-12,387	-12,310
INFORMATION SERVICES	0	0	-393	-452	-393	-451
TOTAL EXPENDITURES:	0	0	-111,926	-111,082	-112,255	-111,715
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	308,284	0	370,020	0
TOTAL RESOURCES:	0	0	308,284	0	370,020	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,357,919	8,418,273	7,141,514	7,222,012	7,486,418	7,133,798

DCNR - STATE PARKS
101-4162

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
REVERSIONS	-185,346	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	7,770,587	4,140,442	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-4,140,442	0	0	0	0	0
MARINA DEVELOPMENT GAS TAXES	1,079,687	1,129,346	1,069,298	1,069,298	1,069,298	1,069,298
REC TRAILS ADMIN FUNDS	63,283	85,312	82,504	82,504	84,807	84,807
VETERANS ADMIN CHARGE-CURRENT YEAR	190	1,950	25,440	25,440	25,440	25,440
VETERAN ADMIN CHARGE-NEXT FY	13,110	12,050	13,110	13,110	13,110	13,110
GRAZING LEASE FEES	70,599	72,158	70,599	70,599	70,599	70,599
SENIOR ADMIN CHARGE-CURRENT YEAR	24,085	25,705	145,440	145,440	145,440	145,440
USER CHARGE-CURRENT YEAR	2,409,454	2,984,320	6,595,961	7,535,576	6,596,847	7,597,040
USER CHARGE- NEXT FY	2,360,913	2,686,211	2,686,211	2,360,913	2,686,211	2,360,913
RETURNED CHECK CHARGE	100	0	0	0	0	0
ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	76,490	68,810	76,490	76,490	76,490	76,490
LICENSE PLATE CHARGE	135,455	134,120	132,431	132,431	132,431	132,431
REIMBURSEMENT	84,472	67,220	83,689	83,689	86,878	86,878
PRIOR YEAR REFUNDS	97	69	0	0	0	0
EXCESS PROPERTY SALES	1,452	0	0	0	0	0
MISCELLANEOUS REVENUE	10,878	11,361	11,361	10,878	11,361	10,878
TRANS FROM COMMISSION ON TOUR	433,131	479,423	509,131	0	509,131	403,423
TRANSFER OF BOND PROCEEDS-EIP	55,587	51,854	54,758	54,758	54,929	54,929
TRANS FROM OTHER B/A SAME FUND	1,382,447	1,359,171	0	0	0	0
TRANS FROM TRANSPORTATION	63,676	100,000	100,000	100,000	100,000	100,000
TRANSFER FROM PARKS DIVISION	277,388	306,831	340,367	340,367	350,363	350,363
TRANSFER FROM EMERGENCY MGMT	0	5,752	0	0	0	0
TRANSFER FROM ENVIRON PROTECT - A	0	100,000	0	0	0	0
TOTAL RESOURCES:	20,345,212	22,240,378	19,138,304	19,323,505	19,499,753	19,715,837
EXPENDITURES:						
PERSONNEL	12,275,871	13,224,062	14,042,782	13,384,908	14,389,259	13,747,147
OUT-OF-STATE TRAVEL	2,384	4,486	4,484	4,484	4,484	4,484
IN-STATE TRAVEL	41,196	67,956	62,179	62,179	62,179	62,179
OPERATING EXPENSES	1,188,924	1,095,206	1,337,761	1,316,877	1,337,761	1,317,272
EQUIPMENT	132,165	3,428	22,373	22,373	22,373	22,373
MAINT OF BUILDINGS & GROUNDS	318,606	284,433	411,552	368,473	411,552	368,473
RESIDENCE MAINTENANCE	0	0	43,000	0	43,000	0
STATE TRAILS	29,657	40,681	31,650	31,448	31,650	31,448

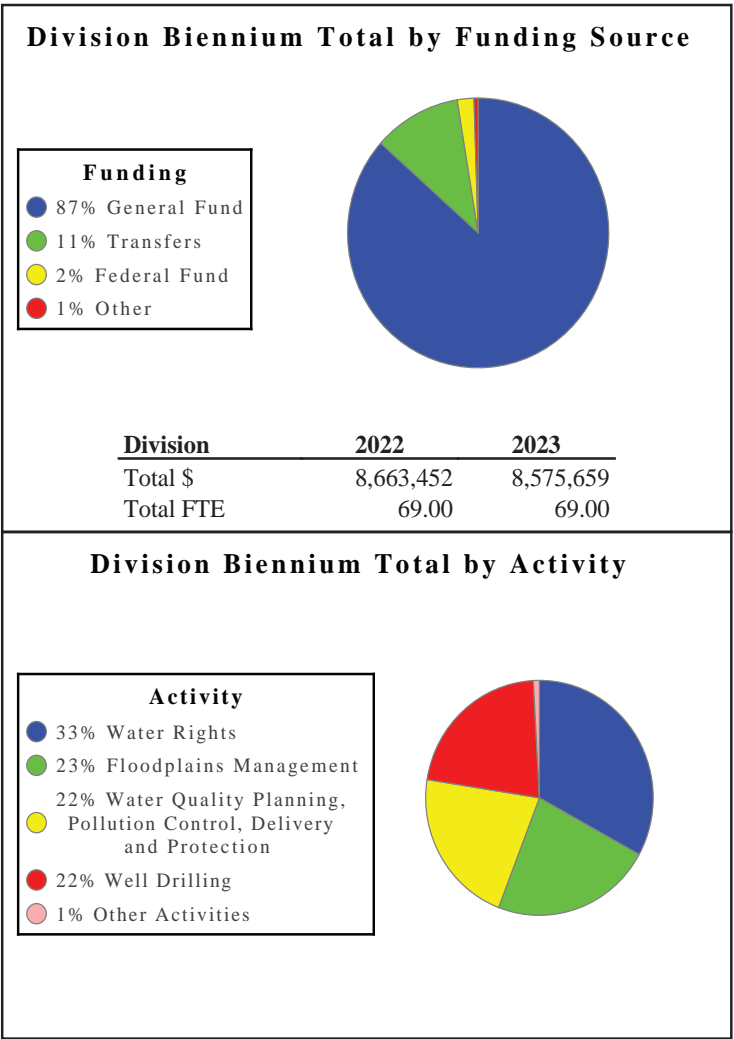
DCNR - STATE PARKS
101-4162

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
AGRICULTURAL LANDS AND FACILITIES	70,599	72,158	70,599	70,599	70,599	70,599
CARE ACT FUNDS	0	32,519	0	0	0	0
COMMEMORATIVE LICENSE PLATES	7,128	506,103	132,431	132,431	132,431	132,431
WALKER LAKE ROAD MAINTENANCE	62,700	100,000	100,000	100,000	100,000	100,000
OUTDOOR EDUC AND REC PROGRAM	14,655	9,334	0	0	0	0
AB 505 ONE SHOT APPR	1,305,462	888,494	0	0	0	0
TOURISM PARK BROCHURES	0	0	29,708	0	29,708	0
RESERVE NEXT YEAR	0	2,767,071	1,451,420	2,450,513	1,451,420	2,450,513
INFORMATION SERVICES	291,637	255,930	280,944	251,586	258,775	233,479
ENTERPRISE FUND MANAGER'S BUDGET	4,291	5,284	4,284	4,063	4,284	4,063
SF-WILDLIFE/HABITAT PROJECT	0	100,000	0	0	0	0
UNIFORM ALLOWANCES	70,598	90,276	77,808	77,808	77,808	77,808
TRAINING	63,745	66,990	74,663	72,632	55,888	55,888
TRANSFER TO DCNR-DIRECTOR'S OFFICE	114,118	117,253	133,119	133,119	132,446	132,446
UTILITIES	503,863	503,863	584,788	584,662	584,788	584,662
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	6,169	6,574	6,335	6,196	6,335	6,196
CONSTRUCTION & MAINTENANCE PROJECTS	274,862	429,452	0	0	0	0
ELGIN SCHOOLHOUSE	19,721	20,000	19,721	19,721	19,721	19,721
NHP DISPATCH STATEWIDE COST ALLOCATION	20,553	19,818	26,798	26,798	27,387	27,387
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	59,220	59,220	0	51,660	0	51,660
PURCHASING ASSESSMENT	14,301	30,582	30,582	12,816	30,582	16,871
STATE COST ALLOCATION	152,914	159,323	159,323	138,159	159,323	198,737
RESERVE FOR REVERSION TO GENERAL FUND	3,299,873	1,279,882	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	0	56,000	0
TOTAL EXPENDITURES:	20,345,212	22,240,378	19,138,304	19,323,505	19,499,753	19,715,837
PERCENT CHANGE:		9.32%	-13.95%	-13.12%	1.89%	2.03%
TOTAL POSITIONS:	130.00	132.00	132.00	132.00	132.00	132.00

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. **Division of Water Resources** - The Governor's Executive Budget contains no significant changes.



Activity: Dam Safety

This activity protects life, property and the environment by overseeing the safety of Nevada's dams. The program reviews new dam applications; inspects dams for structural integrity and maintenance issues; analyzes dams after flood and seismic events to identify any that may have been impacted and reviews dam construction/repairs.

Performance Measures

1. Percent of All High Hazard Dams Inspected Annually

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	59.21%	100.00%	100.00%	100.00%

2. Percent of Low Hazard Dams Inspected Every Five Years

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	12.66%	19.85%	19.85%	11.17%	19.85%	19.85%	19.85%

3. Percent of Significant Hazard Dams Inspected Every Three Years

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	40.00%	32.73%	24.55%	20.00%	32.73%	32.73%	32.73%

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	0	0
Federal Fund	\$	74,133	74,017
Transfers	\$	0	0
TOTAL	\$	74,133	74,017

Goals	FY 2022	FY 2023
Ensure safe & reliable transportation infrastructure	74,133	74,017

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	1,471	700	700	700	700	700	700

2. Number of Training and Outreach Hours Recorded

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	129	100	100	100	100	100	100

3. Number of Community Assistance Visits per Year

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	4	5	4	4	4	4	4

Resources

Funding		FY 2022	FY 2023
General Fund	\$	1,879,950	1,851,891
Other	\$	0	0
Federal Fund	\$	103,577	103,577
Transfers	\$	0	0
TOTAL	\$	1,983,527	1,955,468

Goals	FY 2022	FY 2023
Protect & sustainably manage natural resources	1,983,527	1,955,468

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	38	34	17	18	20	20	20

2. Number of Reviews of Water Conservation Plans Submitted

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	1	5	62	46	60	60	60

3. Percent of Basin Summaries Updated

	2017	2018	2019	2020	2021	2022	2023
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 2022	FY 2023
Other	\$	0	0
General Fund	\$	1,879,950	1,851,891
Transfers	\$	0	0
Federal Fund	\$	0	0
TOTAL	\$	1,879,950	1,851,891

Goals	FY 2022	FY 2023
Protect & sustainably manage natural resources	1,879,950	1,851,891

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	840	1,125	1,042	749	1,100	1,100	1,100

2. Number of Backlogged Applications Accepted

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	305	200	306	170	220	220	220

3. Number of Reports of Conveyance Processed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	1,840	1,600	2,250	2,950	2,000	2,000	2,000

4. Number of Proofs of Beneficial Use Processed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	500	500	447	450	500	500	500

5. Number of Public Outreach Meetings or Workshops Held

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	28	25	10	10	21	21	21

Resources

Funding		FY 2022	FY 2023
Other	\$	44,000	44,000
General Fund	\$	1,879,950	1,851,891
Federal Fund	\$	0	0
Transfers	\$	921,942	946,501
TOTAL	\$	2,845,892	2,842,392

Goals	FY 2022	FY 2023
Protect & sustainably manage natural resources	2,845,892	2,842,392

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	18.00%	19.00%	20.00%	21.00%	22.00%	22.00%	22.00%

2. Percent of Well Driller Logs Returned for Correction

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	2.73%	2.73%	2.73%	2.73%	2.73%	2.73%	2.73%

3. Number of Well Constructions and Abandonments Inspected

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	42	55	55	55	55	55	55

Resources

Funding		FY 2022	FY 2023
General Fund	\$	1,879,950	1,851,891
Other	\$	0	0
Transfers	\$	0	0
Federal Fund	\$	0	0
TOTAL	\$	1,879,950	1,851,891

Goals	FY 2022	FY 2023
Protect & sustainably manage natural resources	1,879,950	1,851,891

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 72 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,259,567	7,575,160	8,146,196	8,085,196	8,311,081	8,244,039
REVERSIONS	-166,871	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	384,890	109,425	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-109,425	0	0	0	0	0
FED FMA CAP GRANT	169,329	180,761	162,818	101,684	163,821	101,682
FED FEMA DAM SAFETY GRANT	60,429	130,849	71,534	74,041	71,579	73,917
COURT REPORTER	22,514	44,000	42,504	44,000	44,000	44,000
TRANSFER FROM INTERIM FINANCE	0	347,467	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	11,531	23,091	0	0	0	0
TRANSFER FROM WATER BASIN - NON-EXECs	335,389	346,990	367,349	367,349	372,921	372,921
TRANS FROM ENVIRON PROTECT	338,991	419,142	225,910	248,885	233,332	258,808
TOTAL RESOURCES:	9,306,344	9,176,885	9,016,311	8,921,155	9,196,734	9,095,367
EXPENDITURES:						
PERSONNEL	6,191,982	6,525,339	6,995,997	6,911,733	7,176,617	7,086,170
OUT-OF-STATE TRAVEL	7,297	0	7,297	0	7,297	0
IN-STATE TRAVEL	41,976	35,335	41,976	35,335	41,976	35,335
OPERATING EXPENSES	699,741	658,575	674,869	712,843	674,969	712,843
EQUIPMENT	84,143	0	117	0	117	0
U.S. GEOLOGICAL SURVEY	221,750	221,750	221,750	221,750	221,750	221,750
COURT REPORTER	26,128	44,000	44,000	45,496	44,000	44,000
SOUTH FORK DAM	213,861	492,625	32,194	32,181	32,194	32,181
FEDERAL DAM SAFETY GRANT	59,188	129,565	70,254	72,980	70,254	72,817
FLOOD COMMUNITY ASSISTANCE PROGRAM	92,499	86,252	91,762	29,468	91,125	27,936
FEMA FMA	0	18,549	0	0	0	0

DCNR - WATER RESOURCES
101-4171

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
SB509 REPLACEMENT VEHICLES	115,113	0	88	0	88	0
SB509 REPLACEMENT COMPUTER	146,622	0	0	0	0	0
INFORMATION SERVICES	126,190	88,369	80,715	81,092	80,590	81,092
TRAINING	90	0	0	0	0	0
DOE GRANT	128,949	191,229	50,572	73,557	50,572	76,058
DCNR COST ALLOCATION	12,955	13,821	13,363	13,363	13,828	13,828
PURCHASING ASSESSMENT	5,885	7,394	5,885	5,885	5,885	5,885
STATEWIDE COST ALLOCATION PLAN	2,499	3,046	2,499	2,499	2,499	2,499
AG COST ALLOCATION PLAN	682,973	656,494	682,973	682,973	682,973	682,973
RESERVE FOR REVERSION TO GENERAL FUND	446,374	4,542	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	129	0	0	0	0	0
TOTAL EXPENDITURES:	9,306,344	9,176,885	9,016,311	8,921,155	9,196,734	9,095,367
TOTAL POSITIONS:	72.00	72.00	72.00	72.00	72.00	72.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-26,467	-33,002	-26,467	-349,437
FED FMA CAP GRANT	0	0	1,878	1,878	1,879	1,879
FED FEMA DAM SAFETY GRANT	0	0	-2	-2	-2	-2
TOTAL RESOURCES:	0	0	-24,591	-31,126	-24,590	-347,560
EXPENDITURES:						
PERSONNEL	0	0	0	548	0	-847
OPERATING EXPENSES	0	0	-1	-4,036	-1	-4,017
FEDERAL DAM SAFETY GRANT	0	0	-2	-127	-2	-125
FLOOD COMMUNITY ASSISTANCE PROGRAM	0	0	-7	-422	-7	-422
INFORMATION SERVICES	0	0	-158	-3,435	-157	-3,453
DOE GRANT	0	0	0	3	0	3
PURCHASING ASSESSMENT	0	0	1,509	-3,933	1,509	-3,514

DCNR - WATER RESOURCES
101-4171

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	0	0	547	-975	547	-2,025
AG COST ALLOCATION PLAN	0	0	-26,479	-18,749	-26,479	-333,160
TOTAL EXPENDITURES:	0	0	-24,591	-31,126	-24,590	-347,560

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-63,739	0	-41,673
TOTAL RESOURCES:	0	0	0	-63,739	0	-41,673
EXPENDITURES:						
PERSONNEL	0	0	0	-63,739	0	-41,673
TOTAL EXPENDITURES:	0	0	0	-63,739	0	-41,673

ENHANCEMENT

E681 STAFFING AND OPERATIONS

This request maintains one Engineering Technician position as vacant through December 2022, with reinstatement in January 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-48,555	0	-39,036
TOTAL RESOURCES:	0	0	0	-48,555	0	-39,036
EXPENDITURES:						
PERSONNEL	0	0	0	-48,055	0	-38,661
OPERATING EXPENSES	0	0	0	-89	0	-66
INFORMATION SERVICES	0	0	0	-411	0	-309
TOTAL EXPENDITURES:	0	0	0	-48,555	0	-39,036
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

DCNR - WATER RESOURCES
101-4171

E682 STAFFING AND OPERATIONS

This request maintains one Associate Engineer position as vacant through December 2022, with reinstatement in January 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-52,157	0	-41,938
TOTAL RESOURCES:	0	0	0	-52,157	0	-41,938
EXPENDITURES:						
PERSONNEL	0	0	0	-51,657	0	-41,563
OPERATING EXPENSES	0	0	0	-89	0	-66
INFORMATION SERVICES	0	0	0	-411	0	-309
TOTAL EXPENDITURES:	0	0	0	-52,157	0	-41,938
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E683 STAFFING AND OPERATIONS

This request maintains one Professional Engineer position as vacant through December 2022, with reinstatement in January 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-63,122	0	-50,579
TOTAL RESOURCES:	0	0	0	-63,122	0	-50,579
EXPENDITURES:						
PERSONNEL	0	0	0	-62,622	0	-50,204
OPERATING EXPENSES	0	0	0	-89	0	-66
INFORMATION SERVICES	0	0	0	-411	0	-309
TOTAL EXPENDITURES:	0	0	0	-63,122	0	-50,579
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

DCNR - WATER RESOURCES
101-4171

E684 STAFFING AND OPERATIONS

This request replaces General Fund with Transfer From Water Basin revenue on a temporary basis.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-304,822	0	-313,818
TRANSFER FROM WATER BASIN - NON-EXECS	0	0	0	304,822	0	313,818
TOTAL RESOURCES:	0	0	0	0	0	0

E800 COST ALLOCATION

This request funds enhancement adjustments to the department internal cost allocation for services provided by various budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED FMA CAP GRANT	0	0	15	15	16	16
FED FEMA DAM SAFETY GRANT	0	0	94	94	102	102
TRANSFER FROM WATER BASIN - NON-EXECS	0	0	60	60	64	64
TRANS FROM ENVIRON PROTECT	0	0	826	826	890	890
TOTAL RESOURCES:	0	0	995	995	1,072	1,072
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	995	995	1,072	1,072
TOTAL EXPENDITURES:	0	0	995	995	1,072	1,072

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,259,567	7,575,160	8,119,729	7,519,799	8,284,614	7,407,558
REVERSIONS	-166,871	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	384,890	109,425	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-109,425	0	0	0	0	0
FED FMA CAP GRANT	169,329	180,761	164,711	103,577	165,716	103,577
FED FEMA DAM SAFETY GRANT	60,429	130,849	71,626	74,133	71,679	74,017

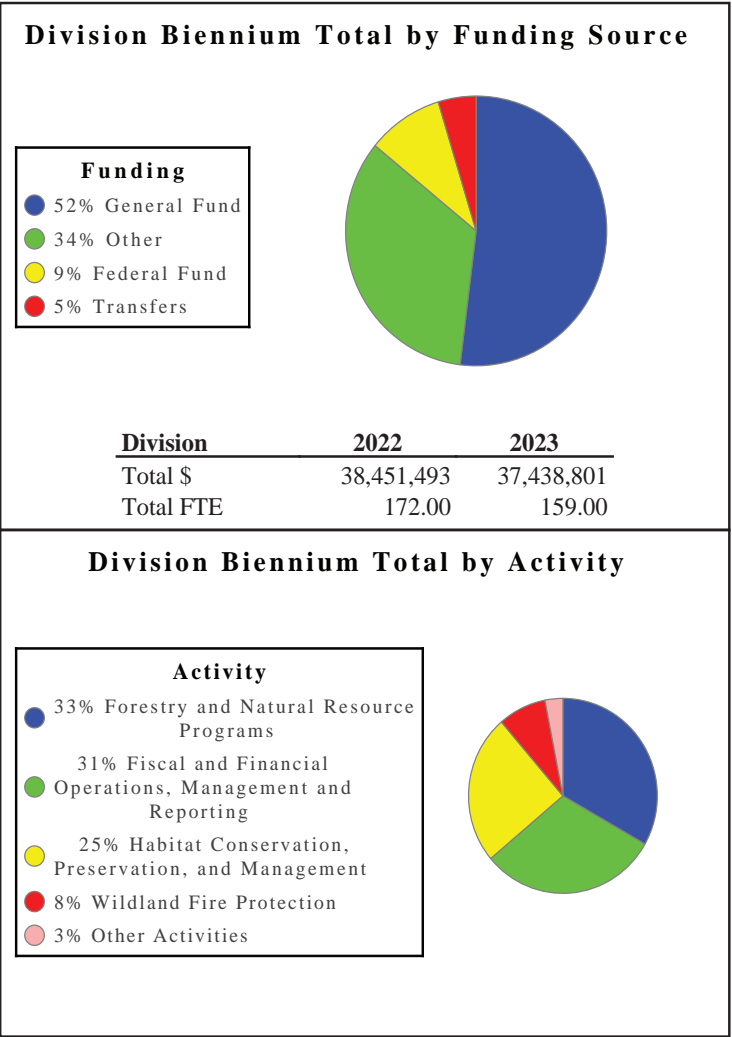
DCNR - WATER RESOURCES
101-4171

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
COURT REPORTER	22,514	44,000	42,504	44,000	44,000	44,000
TRANSFER FROM INTERIM FINANCE	0	347,467	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	11,531	23,091	0	0	0	0
TRANSFER FROM WATER BASIN - NON-EXECS	335,389	346,990	367,409	672,231	372,985	686,803
TRANS FROM ENVIRON PROTECT	338,991	419,142	226,736	249,711	234,222	259,698
TOTAL RESOURCES:	9,306,344	9,176,885	8,992,715	8,663,451	9,173,216	8,575,653
EXPENDITURES:						
PERSONNEL	6,191,982	6,525,339	6,995,997	6,686,208	7,176,617	6,913,222
OUT-OF-STATE TRAVEL	7,297	0	7,297	0	7,297	0
IN-STATE TRAVEL	41,976	35,335	41,976	35,335	41,976	35,335
OPERATING EXPENSES	699,741	658,575	674,868	708,540	674,968	708,628
EQUIPMENT	84,143	0	117	0	117	0
U.S. GEOLOGICAL SURVEY	221,750	221,750	221,750	221,750	221,750	221,750
COURT REPORTER	26,128	44,000	44,000	45,496	44,000	44,000
SOUTH FORK DAM	213,861	492,625	32,194	32,181	32,194	32,181
FEDERAL DAM SAFETY GRANT	59,188	129,565	70,252	72,853	70,252	72,692
FLOOD COMMUNITY ASSISTANCE PROGRAM	92,499	86,252	91,755	29,046	91,118	27,514
FEMA FMA	0	18,549	0	0	0	0
SB509 REPLACEMENT VEHICLES	115,113	0	88	0	88	0
SB509 REPLACEMENT COMPUTER	146,622	0	0	0	0	0
INFORMATION SERVICES	126,190	88,369	80,557	76,424	80,433	76,712
TRAINING	90	0	0	0	0	0
DOE GRANT	128,949	191,229	50,572	73,560	50,572	76,061
DCNR COST ALLOCATION	12,955	13,821	14,358	14,358	14,900	14,900
PURCHASING ASSESSMENT	5,885	7,394	7,394	1,952	7,394	2,371
STATEWIDE COST ALLOCATION PLAN	2,499	3,046	3,046	1,524	3,046	474
AG COST ALLOCATION PLAN	682,973	656,494	656,494	664,224	656,494	349,813
RESERVE FOR REVERSION TO GENERAL FUND	446,374	4,542	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	129	0	0	0	0	0
TOTAL EXPENDITURES:	9,306,344	9,176,885	8,992,715	8,663,451	9,173,216	8,575,653
PERCENT CHANGE:		-1.39%	-2.01%	-5.59%	2.01%	-1.01%
TOTAL POSITIONS:	72.00	72.00	72.00	69.00	72.00	69.00

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. **Reduction to Risk of Wildfires** - The budget includes a contract to coordinate, plan, implement and track accomplishments of projects to reduce the risk of catastrophic loss in moderate to extreme risk wildfire areas in Nevada.



Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides administrative and fiscal oversight for the division. Support services include accounting and grant management, information technology, communications, fleet services, facilities management, safety training and personnel.

Performance Measures

1. Percent of Internally Audited Transactions without Exceptions

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.00%	93.40%	86.16%	87.95%	90.00%	90.00%	90.00%

2. Percent of Technology Helpdesk Request Responses within One Working Day

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	68.37%	27.58%	16.18%	28.57%	75.00%	75.00%	75.00%

3. Percentage of Required Training Completed

	2020	2021	2022	2023
Type:	Actual	Projected	Projected	Projected
Percent:	84.85%	84.38%	84.38%	84.38%

Resources

Funding		FY 2022	FY 2023
Other	\$	127,207	127,557
General Fund	\$	8,137,671	8,012,482
Federal Fund	\$	1,910,384	1,911,148
Transfers	\$	1,509,024	1,516,447
TOTAL	\$	11,684,286	11,567,634

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	11,684,286	11,567,634

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	64.08%	64.44%	61.30%	88.76%	63.89%	63.03%	63.18%

2. Percent of Possible Qualified Fire Squads with a Qualified Leader

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	40.54%	36.49%	40.54%	32.76%	40.74%	42.59%	44.44%

3. Percent of Days Worked on Natural Resource Projects

	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	28.58%	41.25%	31.99%	33.22%	34.26%

Resources

Funding		FY 2022	FY 2023
Other	\$	2,593,812	2,582,244
General Fund	\$	6,629,975	6,673,926
Transfers	\$	175,000	175,000
TOTAL	\$	9,398,787	9,431,170

Goals	FY 2022	FY 2023
Protect & sustainably manage natural resources	9,398,787	9,431,170

Activity: Wildland Fire Protection

This activity funds a comprehensive management program to perform fire suppression and incident management in wildland areas of enrolled participants. The division works to augment public safety, fire prevention, fuels/vegetation management, emergency response and rehabilitation of burned land for participant counties and cooperators.

Performance Measures

1. Percent of Incident Billings Submitted Timely

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	51.72%	5.83%	14.10%	69.49%	80.00%	80.00%	80.00%

2. Percent of Fires Contained in Initial 24-Hour Period

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	70.21%	52.22%	75.00%	80.00%	75.00%	75.00%	75.00%

3. Percent of Positive Responses to Provide Cooperator Aid

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	54.48%	35.27%	68.75%	53.15%	50.00%	50.00%	50.00%

Resources

Funding		FY 2022	FY 2023
General Fund	\$	50,000	50,000
Other	\$	3,275,798	2,883,284
Transfers	\$	0	0
TOTAL	\$	3,325,798	2,933,284

Goals	FY 2022	FY 2023
Protect & sustainably manage natural resources	3,325,798	2,933,284

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.18%	80.00%	95.31%	100.00%	96.00%	96.00%	96.00%

2. Percent of Partners Implementing Division Recommendations

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	47.73%	56.25%	45.31%	66.67%	50.00%	50.00%	50.00%

3. Number of Acres Involved in Programs to Enhance Forest/Rangeland Health

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4,233	4,274	5,729	3,745	4,000	4,000	4,000

Resources

Funding		FY 2022	FY 2023
Other	\$	6,011,009	6,008,548
General Fund	\$	4,940,049	4,938,712
Federal Fund	\$	1,655,804	1,655,804
Transfers	\$	9,841	9,841
TOTAL	\$	12,616,703	12,612,905

Goals	FY 2022	FY 2023
Protect & sustainably manage natural resources	12,616,703	12,612,905

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Projected	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	-11.11%	19.11%	17.71%	-26.21%	5.00%	5.00%	5.00%

2. Percent of Profit from Seedbank Revenue

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	17.77%	12.89%	-2.16%	-237.44%	13.00%	13.00%	13.00%

3. Percent of Seedlings Culled

	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	18.95%	3.71%	8.00%	10.00%	10.00%	10.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	1,343,663	811,478
Transfers	\$	82,256	82,330
TOTAL	\$	1,425,919	893,808

Goals	FY 2022	FY 2023
Protect & sustainably manage natural resources	1,425,919	893,808

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 68 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,494,650	7,590,366	7,376,680	7,650,464	7,529,447	7,822,845
REVERSIONS	-453,935	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	6,711,583	5,853,775	102,731	108,255	39,779	45,787
BALANCE FORWARD TO NEW YEAR	-5,853,775	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	256	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-255	0	0	0	0	0
FED EHA TEACH TRAIN HANDICAP C	0	70,327	0	0	0	0
FED USFS CPG GRANTS	691,265	1,373,068	749,867	1,204,724	758,451	1,204,724
FED BLM NV FORESTRY PROGRAM	10,196	0	59,603	41,554	61,887	41,554
USFS SFA NFP COMM PROT	75,293	1,162,971	62,979	99,853	62,979	99,853
FED USFS INSECTS & DISEASES GRANTS	22,286	45,000	15,920	49,170	15,920	49,170
USFWS VULNERABILITY MODELS	2,409	19,087	1,983	0	1,983	0
FED IMMUNIZATION PROG	54,192	663	23,241	55,005	24,265	55,005
USFS SCFPD GRANTS FUELS REDUCTION	93,027	0	92,420	94,422	92,420	94,422
FED USFS LEGACY GRANT	34,430	0	42	34,686	42	34,686
FED USFS FUELS REDUCTION GRANT	350,494	348,460	336,075	330,980	337,149	331,744
XMAS TREE PERMITS	0	10	0	0	0	0
DESERT PLANT PERMITS	4,124	2,687	4,124	4,124	4,124	4,124
NV ENERGY AGREEMENT SB508	0	5,000,000	0	0	0	0
USFS PROJECTS-SB508	0	210,067	0	0	0	0
ELKO DISPATCH UTILITY REIMB	15,066	7,994	10,536	10,536	10,536	10,536
PRIOR YEAR REFUNDS	434	595	434	434	434	434
COST ALLOCATION REIMBURSEMENT	180,047	508,977	478,878	479,478	544,743	545,343
AIR OPERATIONS	10,734	13,155	10,734	10,734	10,734	10,734
SETTLEMENT INCOME	0	0	574	0	574	0
PARKS REIMBURSEMENTS	13,662	11,966	13,662	13,662	13,662	13,662
WILDLIFE REIMBURSEMENTS	5,168	6,563	5,168	5,168	5,168	5,168

DCNR - FORESTRY
101-4195

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
SCRAP SALES	14	0	14	0	14	0
SHPO REIMBURSEMENTS	998	1,163	998	998	998	998
TRANSFER FROM INTERIM FINANCE	5,000,000	0	0	0	0	0
TRANSFER FROM STATE LANDS - TAHOE EIP	101,973	110,217	111,117	111,117	111,467	111,467
TRANSFER FROM 4196 - FIRE REIMB FOR VEHICLE REPAIR	75,816	250,000	250,090	250,000	250,090	250,000
TRANSFER FROM CORONAVIRUS RELIEF FUND	15,172	16,945	0	0	0	0
TRANS FROM 3186	1,225	20,000	20,000	0	20,000	0
TRANS FROM BA4196 - IBU	475,386	427,606	449,957	475,386	457,676	475,386
TRANSFER FROM EMERGENCY MGMT	0	43,760	0	0	0	0
TOTAL RESOURCES:	15,131,679	23,095,678	10,177,827	11,030,750	10,354,542	11,207,642
EXPENDITURES:						
PERSONNEL	6,389,635	6,906,283	7,254,517	7,253,977	7,432,454	7,430,854
OUT-OF-STATE TRAVEL	2,848	0	2,848	2,848	2,848	2,848
IN-STATE TRAVEL	17,561	16,135	17,561	17,561	17,561	17,561
OPERATING EXPENSES	391,449	449,685	490,640	481,749	490,640	481,749
EQUIPMENT	2,194	0	9,560	0	9,560	0
MAINT OF BUILDINGS & GROUNDS	15,259	13,681	22,307	22,307	22,307	22,307
POLICE/FIRE PHYSICALS	1,837	1,967	684	-1,151	684	-1,151
FED BLM NV FORESTRY PROGRAM	9,770	0	7,965	7,965	7,965	7,965
AIR OPERATIONS-FIRE	136,002	144,432	147,788	180,050	147,788	180,050
INTERAGENCY WILDLAND FIRE DISPATCH	92,156	110,554	93,385	92,597	93,700	92,912
USFS LEGACY	4,265	0	42	34,776	42	34,776
INFORMATION SERVICES	108,818	120,954	107,785	104,950	107,785	104,950
VEHICLE MAINTENANCE FROM FIRE REIMB	75,906	250,000	250,090	250,000	250,090	250,000
UNIFORM VOUCHER SYSTEM	10,597	0	24,621	24,621	24,621	24,621
TRAINING	3,139	59,178	4,755	4,755	8,255	8,255
INDIRECT COSTS	104,393	109,269	104,498	104,066	104,498	104,066
INCIDENT BUSINESS UNIT	126,482	53,698	77,917	76,851	77,917	76,851
NDEP 319 AGREEMENTS	1,225	20,000	20,000	0	20,000	0
NDEM HMGP	43,760	0	0	0	0	0
TERRASANTE TLC REHAB	574	38,492	574	0	574	0
USFS SCFD FUELS REDUCTION	92,527	0	92,420	94,422	92,420	94,422
FUELS REDUCTION GRANT	349,277	347,949	311,799	331,070	311,799	331,834
NV ENERGY AGREEMENT SB508	0	9,543,520	0	0	0	0
WILDFIRE PREVENTION SB 508	0	419,947	0	0	0	0

DCNR - FORESTRY
101-4195

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FED LANDSCAPE SCALE RESTORATION	75,294	1,162,971	62,979	99,853	62,979	99,853
FOREST HEALTH/WESTERN BARK BEETLE COMMUNICATIONS	22,286	45,000	15,920	49,170	15,920	49,170
REPLACEMENT HELICOPTER	301,562	307,083	93,864	78,292	93,864	78,292
REPLACEMENT WOOD CHIPPERS	4,550,000	0	0	0	0	0
REPLACEMENT VEHICLES	467,918	0	0	0	0	0
USFWS VULNERABILITY MODLS GRANT	0	359,795	0	0	0	0
CARES ACT	2,408	19,087	1,983	0	1,983	0
UTILITIES	0	16,177	0	0	0	0
TAHOE EIP TEAM/FORESTER	64,100	68,815	64,100	64,100	64,100	64,100
USFS COHESIVE STRATEGY SUPPORT	9,215	10,177	9,770	9,774	9,770	9,774
USFS CPG GRANTS	8,000	0	84	501	84	501
TRANSFER TO DCNR-DIR OFFICE POSITIONS	512,660	1,064,687	453,696	1,205,259	453,696	1,205,248
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	132,902	132,292	141,425	141,425	136,391	136,391
RESERVE-IDC FUTURE YR FUNDING	0	1,410	0	1,230	0	1,230
PURCHASING ASSESSMENT	0	108,255	39,779	45,787	39,776	46,268
STATE COST ALLOCATION	10,396	16,464	10,396	10,396	10,396	10,396
AG COST ALLOCATION PLAN	112,791	107,644	112,791	112,791	112,791	112,791
RESERVE FOR REVERSION TO GENERAL FUND	128,758	615,111	128,758	128,758	128,758	128,758
DEFERRED FACILITIES MAINTENANCE	697,913	258,438	0	0	0	0
	55,802	196,528	526	0	526	0
TOTAL EXPENDITURES:	15,131,679	23,095,678	10,177,827	11,030,750	10,354,542	11,207,642
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-188	55,293	-188	-171,543
FED USFS CPG GRANTS	0	0	-10	-10	-10	-10
FED USFS FUELS REDUCTION GRANT	0	0	-2	0	-2	0
COST ALLOCATION REIMBURSEMENT	0	0	487,251	76,924	487,251	13,975

DCNR - FORESTRY
101-4195

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER FROM STATE LANDS - TAHOE EIP	0	0	-2	-2	-2	-2
TRANS FROM BA4196 - IBU	0	0	-15	0	-15	0
TOTAL RESOURCES:	0	0	487,034	132,205	487,034	-157,580
EXPENDITURES:						
PERSONNEL	0	0	0	513	0	-792
OPERATING EXPENSES	0	0	0	-4,313	0	-4,147
AIR OPERATIONS-FIRE	0	0	-45	-2,008	-45	-1,987
INTERAGENCY WILDLAND FIRE DISPATCH	0	0	-22	-837	-22	-837
USFS LEGACY	0	0	0	-90	0	-90
INFORMATION SERVICES	0	0	-116	-399	-116	-416
INDIRECT COSTS	0	0	-23	-1,144	-23	-1,144
INCIDENT BUSINESS UNIT	0	0	-15	-794	-15	-794
FUELS REDUCTION GRANT	0	0	-2	-90	-2	-90
COMMUNICATIONS	0	0	-5	19,301	-5	19,303
TAHOE EIP TEAM/FORESTER	0	0	-2	-214	-2	-209
USFS COHESIVE STRATEGY SUPPORT	0	0	0	-90	0	-90
USFS CPG GRANTS	0	0	-10	-545	-10	-534
PURCHASING ASSESSMENT	0	0	6,068	2,504	6,068	2,573
STATE COST ALLOCATION	0	0	-5,147	-46,742	-5,147	-39,568
AG COST ALLOCATION PLAN	0	0	486,353	167,153	486,353	-128,758
TOTAL EXPENDITURES:	0	0	487,034	132,205	487,034	-157,580

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-52,042	0	-31,489
TOTAL RESOURCES:	0	0	0	-52,042	0	-31,489
EXPENDITURES:						
PERSONNEL	0	0	0	-52,042	0	-31,489
TOTAL EXPENDITURES:	0	0	0	-52,042	0	-31,489

ENHANCEMENT

E257 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request adds three Forester and one Management Analyst positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	185,771	181,321	190,275	186,969
NV ENERGY AGREEMENT SB508	0	0	185,772	185,772	190,276	190,276
TOTAL RESOURCES:	0	0	371,543	367,093	380,551	377,245
EXPENDITURES:						
PERSONNEL	0	0	348,817	344,904	357,825	355,058
OUT-OF-STATE TRAVEL	0	0	168	168	168	168
IN-STATE TRAVEL	0	0	1,032	1,032	1,032	1,032
OPERATING EXPENSES	0	0	14,166	13,741	14,166	13,740
POLICE/FIRE PHYSICALS	0	0	1,183	1,183	1,183	1,183
INFORMATION SERVICES	0	0	4,485	4,373	4,485	4,372
UNIFORM VOUCHER SYSTEM	0	0	1,508	1,508	1,508	1,508
TRAINING	0	0	184	184	184	184
TOTAL EXPENDITURES:	0	0	371,543	367,093	380,551	377,245
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E681 STAFFING AND OPERATIONS

This request reduces uniform expenses.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-29,005	0	-28,131
TOTAL RESOURCES:	0	0	0	-29,005	0	-28,131
EXPENDITURES:						
AIR OPERATIONS-FIRE	0	0	0	-5,723	0	-5,723
INTERAGENCY WILDLAND FIRE DISPATCH	0	0	0	-420	0	-420
UNIFORM VOUCHER SYSTEM	0	0	0	-18,960	0	-18,086
INDIRECT COSTS	0	0	0	-2,396	0	-2,396

DCNR - FORESTRY
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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INCIDENT BUSINESS UNIT	0	0	0	-502	0	-502
COMMUNICATIONS	0	0	0	-502	0	-502
TAHOE EIP TEAM/FORESTER	0	0	0	-502	0	-502
TOTAL EXPENDITURES:	0	0	0	-29,005	0	-28,131

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment used for the suppression of wildland fires including: radios, chainsaws (new and refurbishment kits) and repeaters.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	184,893	172,125	120,837	116,901
TOTAL RESOURCES:	0	0	184,893	172,125	120,837	116,901
EXPENDITURES:						
EQUIPMENT	0	0	12,492	0	3,543	0
AIR OPERATIONS-FIRE	0	0	4,794	4,518	3,543	3,150
INFORMATION SERVICES	0	0	1,827	1,827	1,827	1,827
COMMUNICATIONS	0	0	165,780	165,780	111,924	111,924
TOTAL EXPENDITURES:	0	0	184,893	172,125	120,837	116,901

E800 COST ALLOCATION

This request funds enhancement adjustments to the department internal cost allocation for services provided by various budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	11,900	11,900	11,903	11,903
TOTAL RESOURCES:	0	0	11,900	11,900	11,903	11,903
EXPENDITURES:						
TRANSFER TO DCNR-DIR OFFICE POSITIONS	0	0	11,900	11,900	11,903	11,903
TOTAL EXPENDITURES:	0	0	11,900	11,900	11,903	11,903

E805 CLASSIFIED POSITION CHANGES

This request funds the reclassification of a Camp Area Supervisor to an Education & Information Officer commensurate with duties of the position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,070	-8,078	-8,616	-8,635
TOTAL RESOURCES:	0	0	-8,070	-8,078	-8,616	-8,635
EXPENDITURES:						
PERSONNEL	0	0	-8,070	-8,078	-8,616	-8,635
TOTAL EXPENDITURES:	0	0	-8,070	-8,078	-8,616	-8,635

E901 TRANSFER CAMP SUPERVISOR TO FORESTRY

This request transfers one Camp Area Supervisor position from the Forestry Conservation Camps, budget account 4198 to the Forestry, budget account 4195.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	76,798	41,537	79,584	55,845
FORESTRY HONOR CAMP REC	0	0	32,816	17,801	34,010	23,933
TOTAL RESOURCES:	0	0	109,614	59,338	113,594	79,778
EXPENDITURES:						
PERSONNEL	0	0	106,469	56,134	111,324	77,450
OPERATING EXPENSES	0	0	228	228	228	228
POLICE/FIRE PHYSICALS	0	0	427	427	427	427
INFORMATION SERVICES	0	0	892	951	892	950
UNIFORM VOUCHER SYSTEM	0	0	1,598	1,598	723	723
TOTAL EXPENDITURES:	0	0	109,614	59,338	113,594	79,778
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,362,113	0	2,295,037	0
TOTAL RESOURCES:	0	0	3,362,113	0	2,295,037	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,494,650	7,590,366	11,210,813	8,011,615	10,240,386	7,942,762
REVERSIONS	-453,935	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	6,711,583	5,853,775	102,731	108,255	39,779	45,787
BALANCE FORWARD TO NEW YEAR	-5,853,775	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	256	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-255	0	0	0	0	0
FED EHA TEACH TRAIN HANDICAP C	0	70,327	0	0	0	0
FED USFS CPG GRANTS	691,265	1,373,068	749,857	1,204,714	758,441	1,204,714
FED BLM NV FORESTRY PROGRAM	10,196	0	59,603	41,554	61,887	41,554
USFS SFA NFP COMM PROT	75,293	1,162,971	62,979	99,853	62,979	99,853
FED USFS INSECTS & DISEASES GRANTS	22,286	45,000	15,920	49,170	15,920	49,170
USFWS VULNERABILITY MODELS	2,409	19,087	1,983	0	1,983	0
FED IMMUNIZATION PROG	54,192	663	23,241	55,005	24,265	55,005
USFS SCFPD GRANTS FUELS REDUCTION	93,027	0	92,420	94,422	92,420	94,422
FED USFS LEGACY GRANT	34,430	0	42	34,686	42	34,686
FED USFS FUELS REDUCTION GRANT	350,494	348,460	336,073	330,980	337,147	331,744
XMAS TREE PERMITS	0	10	0	0	0	0
DESERT PLANT PERMITS	4,124	2,687	4,124	4,124	4,124	4,124
NV ENERGY AGREEMENT SB508	0	5,000,000	185,772	185,772	190,276	190,276
USFS PROJECTS-SB508	0	210,067	0	0	0	0
ELKO DISPATCH UTILITY REIMB	15,066	7,994	10,536	10,536	10,536	10,536
PRIOR YEAR REFUNDS	434	595	434	434	434	434
COST ALLOCATION REIMBURSEMENT	180,047	508,977	978,029	568,302	1,043,897	571,221
FORESTRY HONOR CAMP REC	0	0	0	17,801	0	23,933

DCNR - FORESTRY
101-4195

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
AIR OPERATIONS	10,734	13,155	10,734	10,734	10,734	10,734
SETTLEMENT INCOME	0	0	574	0	574	0
PARKS REIMBURSEMENTS	13,662	11,966	13,662	13,662	13,662	13,662
WILDLIFE REIMBURSEMENTS	5,168	6,563	5,168	5,168	5,168	5,168
SCRAP SALES	14	0	14	0	14	0
SHPO REIMBURSEMENTS	998	1,163	998	998	998	998
TRANSFER FROM INTERIM FINANCE	5,000,000	0	0	0	0	0
TRANSFER FROM STATE LANDS - TAHOE EIP	101,973	110,217	111,115	111,115	111,465	111,465
TRANSFER FROM 4196 - FIRE REIMB FOR VEHICLE REPAIR	75,816	250,000	250,090	250,000	250,090	250,000
TRANSFER FROM CORONAVIRUS RELIEF FUND	15,172	16,945	0	0	0	0
TRANS FROM 3186	1,225	20,000	20,000	0	20,000	0
TRANS FROM BA4196 - IBU	475,386	427,606	449,942	475,386	457,661	475,386
TRANSFER FROM EMERGENCY MGMT	0	43,760	0	0	0	0
TOTAL RESOURCES:	15,131,679	23,095,678	14,696,854	11,684,286	13,754,882	11,567,634
EXPENDITURES:						
PERSONNEL	6,389,635	6,906,283	9,786,633	7,595,408	10,054,325	7,822,446
OUT-OF-STATE TRAVEL	2,848	0	3,016	3,016	3,016	3,016
IN-STATE TRAVEL	17,561	16,135	20,731	18,593	20,731	18,593
OPERATING EXPENSES	391,449	449,685	513,275	491,405	513,275	491,570
EQUIPMENT	2,194	0	22,052	0	13,103	0
MAINT OF BUILDINGS & GROUNDS	15,259	13,681	22,307	22,307	22,307	22,307
POLICE/FIRE PHYSICALS	1,837	1,967	10,916	459	10,916	459
TITLE NEEDED	0	0	50,000	0	50,000	0
FED BLM NV FORESTRY PROGRAM	9,770	0	7,965	7,965	7,965	7,965
AIR OPERATIONS-FIRE	136,002	144,432	152,537	176,837	151,286	175,490
INTERAGENCY WILDLAND FIRE DISPATCH	92,156	110,554	93,363	91,340	93,678	91,655
USFS LEGACY	4,265	0	42	34,686	42	34,686
INFORMATION SERVICES	108,818	120,954	128,241	111,702	128,241	111,683
VEHICLE MAINTENANCE FROM FIRE REIMB	75,906	250,000	250,090	250,000	250,090	250,000
UNIFORM VOUCHER SYSTEM	10,597	0	57,252	8,767	54,434	8,766
TRAINING	3,139	59,178	5,074	4,939	8,574	8,439
INDIRECT COSTS	104,393	109,269	104,475	100,526	104,475	100,526
INCIDENT BUSINESS UNIT	126,482	53,698	77,902	75,555	77,902	75,555
NDEP 319 AGREEMENTS	1,225	20,000	20,000	0	20,000	0
NDEM HMGP	43,760	0	0	0	0	0

DCNR - FORESTRY
101-4195

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TERRASANTE TLC REHAB	574	38,492	574	0	574	0
USFS SCFD FUELS REDUCTION	92,527	0	92,420	94,422	92,420	94,422
FUELS REDUCTION GRANT	349,277	347,949	311,797	330,980	311,797	331,744
NV ENERGY AGREEMENT SB508	0	9,543,520	0	0	0	0
WILDFIRE PREVENTION SB 508	0	419,947	0	0	0	0
FED LANDSCAPE SCALE RESTORATION	75,294	1,162,971	62,979	99,853	62,979	99,853
FOREST HEALTH/WESTERN BARK BEETLE	22,286	45,000	15,920	49,170	15,920	49,170
COMMUNICATIONS	301,562	307,083	259,639	262,871	205,783	209,017
REPLACEMENT HELICOPTER	4,550,000	0	0	0	0	0
REPLACEMENT WOOD CHIPPERS	467,918	0	0	0	0	0
REPLACEMENT VEHICLES	0	359,795	0	0	0	0
USFWS VULNERABILITY MODLS GRANT	2,408	19,087	1,983	0	1,983	0
CARES ACT	0	16,177	0	0	0	0
UTILITIES	64,100	68,815	64,100	64,100	64,100	64,100
TAHOE EIP TEAM/FORESTER	9,215	10,177	9,768	9,058	9,768	9,063
USFS COHESIVE STRATEGY SUPPORT	8,000	0	84	411	84	411
USFS CPG GRANTS	512,660	1,064,687	453,686	1,204,714	453,686	1,204,714
TRANSFER TO DCNR-DIR OFFICE POSITIONS	132,902	132,292	153,325	153,325	148,294	148,294
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	1,410	0	1,230	0	1,230
RESERVE-IDC FUTURE YR FUNDING	0	108,255	39,779	45,787	39,776	46,268
RESERVE	0	0	484,485	0	9,504	0
PURCHASING ASSESSMENT	10,396	16,464	16,896	12,900	16,896	12,969
STATE COST ALLOCATION	112,791	107,644	121,321	66,049	121,321	73,223
AG COST ALLOCATION PLAN	128,758	615,111	615,111	295,911	615,111	0
RESERVE FOR REVERSION TO GENERAL FUND	697,913	258,438	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	55,802	196,528	667,116	0	526	0
TOTAL EXPENDITURES:	15,131,679	23,095,678	14,696,854	11,684,286	13,754,882	11,567,634
PERCENT CHANGE:		52.63%	-36.37%	-49.41%	-6.41%	-1.00%
TOTAL POSITIONS:	68.00	68.00	73.00	73.00	73.00	73.00

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,291,199	3,488,359	9,397,555	5,226,709	9,396,219	5,225,372
BALANCE FORWARD FROM PREVIOUS YEAR	1,871,233	873,769	886,751	886,751	888,088	888,088
BALANCE FORWARD TO NEW YEAR	-873,769	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-71,803	0	0	0	0	0
FEMA FIRE ASSISTANCE GRANTS	257,756	562,623	1,655,804	1,655,804	1,655,804	1,655,804
FIRE EQUIPMENT REIMBURSEMENT	1,099,762	647,928	955,960	955,960	955,960	955,960
PRIOR YEAR REFUNDS	5,540,797	1,777,688	2,332,827	3,112,827	2,332,827	3,112,827
FOREST FIRE REIMBURSEMENTS	693,899	1,306,121	1,061,236	1,054,843	1,061,236	1,057,074
OTHER REIMBURSEMENT	12,944	7,098	9,841	9,841	9,841	9,841
TRANSFER FROM INTERIM FINANCE	7,990,924	1,352,387	0	0	0	0
TRANSFER FROM CORONAVIRUS RELIEF FUND	5,555	21,017	0	0	0	0
TOTAL RESOURCES:	20,818,497	10,036,990	16,299,974	12,902,735	16,299,975	12,904,966
EXPENDITURES:						
PERSONNEL	1,937,756	2,129,511	2,481,186	2,481,186	2,481,186	2,481,186
FIRE SUPPRESSION COSTS	2,513,941	3,632,274	6,512,349	3,632,274	6,512,349	3,632,274
TRANSFER TO IBU IN 4195	475,386	427,606	475,386	475,386	475,386	475,386
TRANSFER - FIRE REIMB FOR VEHICLE REPAIRS	204,084	425,000	425,000	425,000	425,000	425,000
FEMA FIRE ASSISTANCE GRANTS	0	49,594	121,715	121,715	121,715	121,715
PRIOR YEAR CLAIMS	15,660,963	2,443,829	5,375,438	4,858,274	5,375,438	4,860,504
RESERVE FOR IBU FUTURE YEAR FUNDING	0	461,751	463,088	463,088	463,089	463,089
RESERVE FOR FLEET EXPENDITURES	0	425,000	425,000	425,000	425,000	425,000
PURCHASING ASSESSMENT	10,639	20,051	10,639	10,639	10,639	10,639
STATEWIDE COST ALLOCATION PLAN	10,173	22,374	10,173	10,173	10,173	10,173
RESERVE FOR REVERSION TO GENERAL FUND	5,555	0	0	0	0	0
TOTAL EXPENDITURES:	20,818,497	10,036,990	16,299,974	12,902,735	16,299,975	12,904,966

DCNR - FORESTRY - FIRE SUPPRESSION
101-4196

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FOREST FIRE REIMBURSEMENTS	0	0	21,613	628	21,613	-5,401
TOTAL RESOURCES:	0	0	21,613	628	21,613	-5,401
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	9,412	3,647	9,412	-151
STATEWIDE COST ALLOCATION PLAN	0	0	12,201	-3,019	12,201	-5,250
TOTAL EXPENDITURES:	0	0	21,613	628	21,613	-5,401

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request reduces funds for wildland firefighting personal protective equipment.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-286,660	0	-286,660
TOTAL RESOURCES:	0	0	0	-286,660	0	-286,660
EXPENDITURES:						
FIRE SUPPRESSION COSTS	0	0	0	-286,660	0	-286,660
TOTAL EXPENDITURES:	0	0	0	-286,660	0	-286,660

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	10,659,121	0	659,121	0
TOTAL RESOURCES:	0	0	10,659,121	0	659,121	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,291,199	3,488,359	6,775,082	4,940,049	7,172,977	4,938,712
BALANCE FORWARD FROM PREVIOUS YEAR	1,871,233	873,769	2,429,588	886,751	2,031,694	888,088
BALANCE FORWARD TO NEW YEAR	-873,769	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-71,803	0	0	0	0	0
SUPPLEMENTAL APPROPRIATIONS	0	0	10,000,000	0	0	0
FEMA FIRE ASSISTANCE GRANTS	257,756	562,623	1,655,804	1,655,804	1,655,804	1,655,804
COUNTY PARTICIPATION FUNDS	0	0	1,738,757	0	1,738,757	0
FIRE EQUIPMENT REIMBURSEMENT	1,099,762	647,928	955,960	955,960	955,960	955,960
PRIOR YEAR REFUNDS	5,540,797	1,777,688	2,332,827	3,112,827	2,332,827	3,112,827
FOREST FIRE REIMBURSEMENTS	693,899	1,306,121	1,082,849	1,055,471	1,082,849	1,051,673
OTHER REIMBURSEMENT	12,944	7,098	9,841	9,841	9,841	9,841
TRANSFER FROM INTERIM FINANCE	7,990,924	1,352,387	0	0	0	0
TRANSFER FROM CORONAVIRUS RELIEF FUND	5,555	21,017	0	0	0	0
TOTAL RESOURCES:	20,818,497	10,036,990	26,980,708	12,616,703	16,980,709	12,612,905
EXPENDITURES:						
PERSONNEL	1,937,756	2,129,511	2,481,186	2,481,186	2,481,186	2,481,186
FIRE SUPPRESSION COSTS	2,513,941	3,632,274	11,512,349	3,345,614	6,512,349	3,345,614
TRANSFER TO IBU IN 4195	475,386	427,606	475,386	475,386	475,386	475,386
TRANSFER - FIRE REIMB FOR VEHICLE REPAIRS	204,084	425,000	425,000	425,000	425,000	425,000
FEMA FIRE ASSISTANCE GRANTS	0	49,594	121,715	121,715	121,715	121,715
PRIOR YEAR CLAIMS	15,660,963	2,443,829	10,375,438	4,858,274	5,375,438	4,860,504
RESERVE FOR IBU FUTURE YEAR FUNDING	0	461,751	463,088	463,088	463,089	463,089
RESERVE FOR FLEET EXPENDITURES	0	425,000	425,000	425,000	425,000	425,000
RESERVE	0	0	659,121	0	659,121	0
PURCHASING ASSESSMENT	10,639	20,051	20,051	14,286	20,051	10,488
STATEWIDE COST ALLOCATION PLAN	10,173	22,374	22,374	7,154	22,374	4,923
RESERVE FOR REVERSION TO GENERAL FUND	5,555	0	0	0	0	0
TOTAL EXPENDITURES:	20,818,497	10,036,990	26,980,708	12,616,703	16,980,709	12,612,905
PERCENT CHANGE:		-51.79%	168.81%	25.70%	-37.06%	-0.03%

DCNR - FORESTRY - CONSERVATION CAMPS
101-4198

PROGRAM DESCRIPTION

The Conservation Camp Program coordinates, directs and supervises the work performed by inmates of the Department of Corrections who reside in Forestry Conservation Camps located throughout the State of Nevada. The Conservation Camp Program provides the work force for labor-intensive forestry and conservation work projects, wildfire management and other emergency activities. The Program consists of 74 Conservation Crew Supervisors, ten Camp Supervisors, three Camp Area Supervisors, one Training Officer, one Administrative Officer, three Mechanics, one Program Manager and anywhere from 600-800 Crew members. Conservation Camps use approximately 161 pieces of equipment and vehicles. Personnel and vehicles are located at nine facilities across the state in: Carson City, Winnemucca, Carlin, Wells, Ely, Pioche, Tonopah, Las Vegas and Jean. Each camp fields both fire and conservation project crews. Every Crew Supervisor is assigned 6-12 Crew members for project and emergency response. Crew members are inmates that are certified as fire fighters with the national industry standardized training. In addition to fielding project and fire crews, some camps support nursery operations and/or mobile kitchen units.

BASE

This request continues funding for 94 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,885,937	6,222,803	6,874,063	6,749,407	7,064,257	6,935,123
REVERSIONS	-15,113	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,080,546	2,811,723	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,811,723	0	0	0	0	0
FORESTRY HONOR CAMP REC	2,175,437	2,609,094	2,768,080	2,768,080	2,769,274	2,769,274
TRANSFER FROM CONSERVATION	128,268	175,000	175,000	175,000	175,000	175,000
TRANSFER FROM CORONAVIRUS RELIEF FUND	20,614	14,567	0	0	0	0
TOTAL RESOURCES:	9,463,966	11,833,187	9,817,143	9,692,487	10,008,531	9,879,397
EXPENDITURES:						
PERSONNEL	7,097,380	7,498,614	8,116,283	8,074,567	8,305,821	8,259,628
OUT-OF-STATE TRAVEL	382	1,547	382	382	382	382
IN-STATE TRAVEL	17,803	6,046	17,803	6,046	17,803	6,046
OPERATING EXPENSES	89,670	91,684	87,264	87,155	87,264	87,155
EQUIPMENT	84,305	38,166	0	0	0	0
PHYSICALS FIRE	34,431	43,818	39,368	28,725	39,368	28,725
STEWART CONSERVATION CAMP (EASTERN SIERRA)	163,399	176,708	168,372	162,911	168,372	162,911
PIOCHE CONSERVATION CAMP	124,760	113,759	125,838	119,478	125,838	119,478
THREE LAKES VALLEY CONSERVATION CAMP	97,415	86,498	100,451	100,261	100,451	100,261
WELLS CONSERVATION CAMP	95,334	76,220	98,225	83,498	98,225	83,498
ELY CONSERVATION CAMP	176,702	117,893	177,222	150,124	177,222	150,124
INFORMATION SERVICES	80,290	127,160	100,524	100,524	100,524	100,524
VEHICLE MAINT FROM FIRE REIMB	128,268	175,000	175,000	175,000	175,000	175,000
UNIFORM VOUCHER SYSTEM	48,722	0	101,527	95,133	101,527	95,133

DCNR - FORESTRY - CONSERVATION CAMPS
101-4198

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRAINING	50,411	28,246	49,637	49,637	51,487	51,487
JEAN CONSERVATION CAMP	111,066	96,423	116,024	115,791	116,024	115,791
CARLIN CONSERVATION CAMP	103,552	90,861	104,185	105,058	104,185	105,057
TONOPAH CONSERVATION CAMP	92,918	93,038	96,108	93,673	96,108	93,673
HUMBOLDT CONSERVATION CAMP	91,046	96,567	92,368	93,962	92,368	93,962
REPLACEMENT CREW CARRIERS	0	2,527,420	0	0	0	0
CARES ACT	0	13,164	0	0	0	0
PURCHASING ASSESSMENT	7,555	12,126	7,555	7,555	7,555	7,555
STATEWIDE COST ALLOCATION	43,007	36,944	43,007	43,007	43,007	43,007
RESERVE FOR REVERSION TO GENERAL FUND	699,853	121,772	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	25,697	163,513	0	0	0	0
TOTAL EXPENDITURES:	9,463,966	11,833,187	9,817,143	9,692,487	10,008,531	9,879,397
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,041	-25,295	3,041	-24,952
FORESTRY HONOR CAMP REC	0	0	-4,760	-4,760	-4,760	-4,760
TOTAL RESOURCES:	0	0	-1,719	-30,055	-1,719	-29,712
EXPENDITURES:						
PERSONNEL	0	0	0	715	0	-1,106
OPERATING EXPENSES	0	0	0	-5,123	0	-4,823
INFORMATION SERVICES	0	0	-227	-2,884	-227	-2,908
PURCHASING ASSESSMENT	0	0	4,571	2,308	4,571	1,345
STATEWIDE COST ALLOCATION	0	0	-6,063	-25,071	-6,063	-22,220
TOTAL EXPENDITURES:	0	0	-1,719	-30,055	-1,719	-29,712

DCNR - FORESTRY - CONSERVATION CAMPS
101-4198

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-45,813	0	-17,202
TOTAL RESOURCES:	0	0	0	-45,813	0	-17,202
EXPENDITURES:						
PERSONNEL	0	0	0	-45,813	0	-17,202
TOTAL EXPENDITURES:	0	0	0	-45,813	0	-17,202

M425 DEFERRED FACILITIES MAINTENANCE

This request funds high priority deferred maintenance projects. These projects focus on safety issues and critical asset preservation.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	431,480	431,480	0	0
TOTAL RESOURCES:	0	0	431,480	431,480	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	431,480	431,480	0	0
TOTAL EXPENDITURES:	0	0	431,480	431,480	0	0

ENHANCEMENT

E680 STAFFING AND OPERATIONS

This request maintains 11 Crew Supervisor positions and two Camp Supervisor position as vacant October 2021 through November 2022, with reinstatement in December 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-442,343	0	-228,703
FORESTRY HONOR CAMP REC	0	0	0	-189,576	0	-134,777
TOTAL RESOURCES:	0	0	0	-631,919	0	-363,480

DCNR - FORESTRY - CONSERVATION CAMPS
101-4198

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-631,919	0	-363,480
TOTAL EXPENDITURES:	0	0	0	-631,919	0	-363,480
TOTAL POSITIONS:	0.00	0.00	0.00	-13.00	0.00	-13.00

E681 STAFFING AND OPERATIONS

This request reduces uniform expenses.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-54,975	0	-54,975
FORESTRY HONOR CAMP REC	0	0	0	-23,560	0	-23,560
TOTAL RESOURCES:	0	0	0	-78,535	0	-78,535
EXPENDITURES:						
UNIFORM VOUCHER SYSTEM	0	0	0	-49,964	0	-49,964
TRAINING	0	0	0	-28,571	0	-28,571
TOTAL EXPENDITURES:	0	0	0	-78,535	0	-78,535

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment used for the suppression of wildland fires including, radios, chainsaws (new and refurbishment kits) and repeaters.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	127,746	120,480	135,412	120,480
TOTAL RESOURCES:	0	0	127,746	120,480	135,412	120,480
EXPENDITURES:						
EQUIPMENT	0	0	127,746	120,480	135,412	120,480
TOTAL EXPENDITURES:	0	0	127,746	120,480	135,412	120,480

DCNR - FORESTRY - CONSERVATION CAMPS
101-4198

E901 TRANSFER CAMP SUPERVISOR TO FORESTRY

This request transfers one Camp Area Supervisor position from the Forestry Conservation Camps, budget account 4198 to the Forestry, budget account 4195.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-76,798	-41,537	-79,584	-55,845
FORESTRY HONOR CAMP REC	0	0	-32,816	-17,801	-34,010	-23,933
TOTAL RESOURCES:	0	0	-109,614	-59,338	-113,594	-79,778
EXPENDITURES:						
PERSONNEL	0	0	-106,469	-56,134	-111,324	-77,450
OPERATING EXPENSES	0	0	-228	-228	-228	-228
PHYSICALS FIRE	0	0	-427	-427	-427	-427
INFORMATION SERVICES	0	0	-892	-951	-892	-950
UNIFORM VOUCHER SYSTEM	0	0	-1,598	-1,598	-723	-723
TOTAL EXPENDITURES:	0	0	-109,614	-59,338	-113,594	-79,778
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,885,937	6,222,803	7,359,532	6,691,404	7,123,126	6,673,926
REVERSIONS	-15,113	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,080,546	2,811,723	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,811,723	0	0	0	0	0
FORESTRY HONOR CAMP REC	2,175,437	2,609,094	2,730,504	2,532,383	2,730,504	2,582,244
TRANSFER FROM CONSERVATION	128,268	175,000	175,000	175,000	175,000	175,000
TRANSFER FROM CORONAVIRUS RELIEF FUND	20,614	14,567	0	0	0	0
TOTAL RESOURCES:	9,463,966	11,833,187	10,265,036	9,398,787	10,028,630	9,431,170
EXPENDITURES:						
PERSONNEL	7,097,380	7,498,614	8,009,814	7,341,416	8,194,497	7,800,390
OUT-OF-STATE TRAVEL	382	1,547	382	382	382	382
IN-STATE TRAVEL	17,803	6,046	17,803	6,046	17,803	6,046

DCNR - FORESTRY - CONSERVATION CAMPS
101-4198

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OPERATING EXPENSES	89,670	91,684	87,036	81,804	87,036	82,104
EQUIPMENT	84,305	38,166	127,746	120,480	135,412	120,480
PHYSICALS FIRE	34,431	43,818	38,941	28,298	38,941	28,298
STEWART CONSERVATION CAMP (EASTERN SIERRA)	163,399	176,708	168,372	162,911	168,372	162,911
PIOCHE CONSERVATION CAMP	124,760	113,759	125,838	119,478	125,838	119,478
THREE LAKES VALLEY CONSERVATION CAMP	97,415	86,498	100,451	100,261	100,451	100,261
WELLS CONSERVATION CAMP	95,334	76,220	98,225	83,498	98,225	83,498
ELY CONSERVATION CAMP	176,702	117,893	177,222	150,124	177,222	150,124
INFORMATION SERVICES	80,290	127,160	99,405	96,689	99,405	96,666
VEHICLE MAINT FROM FIRE REIMB	128,268	175,000	175,000	175,000	175,000	175,000
UNIFORM VOUCHER SYSTEM	48,722	0	99,929	43,571	100,804	44,446
TRAINING	50,411	28,246	49,637	21,066	51,487	22,916
JEAN CONSERVATION CAMP	111,066	96,423	116,024	115,791	116,024	115,791
CARLIN CONSERVATION CAMP	103,552	90,861	104,185	105,058	104,185	105,057
TONOPAH CONSERVATION CAMP	92,918	93,038	96,108	93,673	96,108	93,673
HUMBOLDT CONSERVATION CAMP	91,046	96,567	92,368	93,962	92,368	93,962
REPLACEMENT CREW CARRIERS	0	2,527,420	0	0	0	0
CARES ACT	0	13,164	0	0	0	0
PURCHASING ASSESSMENT	7,555	12,126	12,126	9,863	12,126	8,900
STATEWIDE COST ALLOCATION	43,007	36,944	36,944	17,936	36,944	20,787
RESERVE FOR REVERSION TO GENERAL FUND	699,853	121,772	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	25,697	163,513	431,480	431,480	0	0
TOTAL EXPENDITURES:	9,463,966	11,833,187	10,265,036	9,398,787	10,028,630	9,431,170
PERCENT CHANGE:		25.03%	-13.25%	-20.57%	-2.30%	0.34%
TOTAL POSITIONS:	94.00	94.00	93.00	80.00	93.00	80.00

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	50,000	0	50,000	50,000	50,000	50,000
REVERSIONS	-18,067	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	990,822	1,190,852	1,542,837	1,542,836	1,155,282	1,148,714
BALANCE FORWARD TO NEW YEAR	-1,190,852	0	0	0	0	0
COUNTY PARTICIPATION FUNDS	1,738,757	2,280,729	1,738,757	1,738,757	1,738,757	1,738,757
TRANSFER FROM CORONAVIRUS RELIEF FUND	6,826	0	0	0	0	0
TOTAL RESOURCES:	1,577,486	3,471,581	3,331,594	3,331,593	2,944,039	2,937,471
EXPENDITURES:						
PERSONNEL	1,502,473	1,874,301	2,073,554	2,080,121	2,149,935	2,156,153
IN-STATE TRAVEL	2,660	1,898	2,138	2,138	2,138	2,138
OPERATING EXPENSES	8,254	8,334	8,241	8,241	8,241	8,241
POLICE/FIRE PHYSICALS	6,035	8,080	8,622	8,622	8,622	8,622
FIRE REHAB/SEED PURCHASES	31,933	0	50,000	50,000	50,000	50,000
INFORMATION SERVICES	11,457	11,872	13,404	13,404	13,404	13,404
UNIFORM VOUCHER SYSTEM	6,035	9,839	11,714	11,714	11,714	11,714
TRAINING	135	312	135	135	135	135
RESERVE	0	1,542,836	1,155,282	1,148,714	691,346	678,560
PURCHASING ASSESSMENT	95	432	95	95	95	95
STATEWIDE COST ALLOCATION PLAN	8,409	13,677	8,409	8,409	8,409	8,409
TOTAL EXPENDITURES:	1,577,486	3,471,581	3,331,594	3,331,593	2,944,039	2,937,471
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,569	-2,745
TOTAL RESOURCES:	0	0	0	0	-5,569	-2,745
EXPENDITURES:						
PERSONNEL	0	0	0	114	0	-177
OPERATING EXPENSES	0	0	0	-3	0	-5
INFORMATION SERVICES	0	0	-36	-454	-36	-457
RESERVE	0	0	-5,569	-2,745	-11,138	3,892
PURCHASING ASSESSMENT	0	0	337	396	337	445
STATEWIDE COST ALLOCATION PLAN	0	0	5,268	2,692	5,268	-6,443
TOTAL EXPENDITURES:	0	0	0	0	-5,569	-2,745

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY PARTICIPATION FUNDS	0	0	0	-5,795	0	-1,442
TOTAL RESOURCES:	0	0	0	-5,795	0	-1,442
EXPENDITURES:						
PERSONNEL	0	0	0	-5,795	0	-1,442
TOTAL EXPENDITURES:	0	0	0	-5,795	0	-1,442

DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM
101-4194

ENHANCEMENT

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-3,331,594	0	-2,938,470	0
TOTAL RESOURCES:	0	0	-3,331,594	0	-2,938,470	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	50,000	0	0	50,000	0	50,000
REVERSIONS	-18,067	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	990,822	1,190,852	0	1,542,836	0	1,145,969
BALANCE FORWARD TO NEW YEAR	-1,190,852	0	0	0	0	0
COUNTY PARTICIPATION FUNDS	1,738,757	2,280,729	0	1,732,962	0	1,737,315
TRANSFER FROM CORONAVIRUS RELIEF FUND	6,826	0	0	0	0	0
TOTAL RESOURCES:	1,577,486	3,471,581	0	3,325,798	0	2,933,284
EXPENDITURES:						
PERSONNEL	1,502,473	1,874,301	0	2,074,440	0	2,154,534
IN-STATE TRAVEL	2,660	1,898	0	2,138	0	2,138
OPERATING EXPENSES	8,254	8,334	0	8,238	0	8,236
POLICE/FIRE PHYSICALS	6,035	8,080	0	8,622	0	8,622
FIRE REHAB/SEED PURCHASES	31,933	0	0	50,000	0	50,000
INFORMATION SERVICES	11,457	11,872	0	12,950	0	12,947
UNIFORM VOUCHER SYSTEM	6,035	9,839	0	11,714	0	11,714
TRAINING	135	312	0	135	0	135
RESERVE	0	1,542,836	0	1,145,969	0	682,452
PURCHASING ASSESSMENT	95	432	0	491	0	540
STATEWIDE COST ALLOCATION PLAN	8,409	13,677	0	11,101	0	1,966
TOTAL EXPENDITURES:	1,577,486	3,471,581	0	3,325,798	0	2,933,284
PERCENT CHANGE:		120.07%	-100.00%	-4.20%	%	-11.80%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM
101-4194

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 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 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 four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,176,670	1,059,050	1,031,818	787,166	903,323	656,138
BALANCE FORWARD TO NEW YEAR	-1,059,050	0	0	0	0	0
NURSERY SALES	193,733	221,802	239,236	238,497	239,289	238,886
FOREST PRODUCT SALES	0	2,287	1,901	1,901	1,901	1,901
SEED BANK SALES	19,923	332,218	210,249	210,249	210,249	210,249
RENTAL INCOME - NON-EXECUTIVE BUDGETS	57,096	76,229	99,476	99,476	99,476	99,476
MACHINE RENTAL	4,044	4,645	5,635	5,635	5,635	5,635
TRANS FROM OTHER B/A SAME FUND (4195)	93,607	125,865	82,256	82,256	82,330	82,330
TRANSFER FROM CORONAVIRUS RELIEF FUND	1,790	1,503	0	0	0	0
TOTAL RESOURCES:	487,813	1,823,599	1,670,571	1,425,180	1,542,203	1,294,615

DCNR - FORESTRY - NURSERIES
257-4235

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	326,824	379,875	393,749	394,844	403,533	404,310
OPERATING EXPENSES	13,446	15,231	13,729	14,523	13,729	14,523
PHYSICALS	0	0	33	0	33	0
NURSERY OPERATING	75,056	72,415	78,410	78,315	78,410	78,651
SEED BANK	31,831	271,877	233,361	233,394	233,361	233,394
FOREST PRODUCTS PROGRAM	12,243	33,696	15,983	15,983	15,983	15,983
INFORMATION SERVICES	786	784	1,570	1,570	1,570	1,570
UNIFORM ALLOWANCE	616	931	3,402	3,402	3,402	3,402
UTILITIES	15,230	9,103	15,230	15,230	15,230	15,230
RESERVE	0	787,166	903,323	656,138	765,171	515,771
PURCHASING ASSESSMENT	1,328	2,123	1,328	1,328	1,328	1,328
STATE COST ALLOCATION	10,453	11,339	10,453	10,453	10,453	10,453
DEFERRED FACILITIES MAINTENANCE	0	239,059	0	0	0	0
TOTAL EXPENDITURES:	487,813	1,823,599	1,670,571	1,425,180	1,542,203	1,294,615
TOTAL POSITIONS:	3.00	3.00	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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
NURSERY SALES	0	0	785	345	785	-1,203
SEED BANK SALES	0	0	886	0	886	0
TOTAL RESOURCES:	0	0	1,671	345	1,671	-1,203
EXPENDITURES:						
PERSONNEL	0	0	0	31	0	-47
OPERATING EXPENSES	0	0	0	249	0	248
NURSERY OPERATING	0	0	-10	-470	-10	-463
FOREST PRODUCTS PROGRAM	0	0	0	-37	0	-35
INFORMATION SERVICES	0	0	0	238	0	237

DCNR - FORESTRY - NURSERIES
257-4235

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	795	65	795	-41
STATE COST ALLOCATION	0	0	886	269	886	-1,102
TOTAL EXPENDITURES:	0	0	1,671	345	1,671	-1,203

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
NURSERY SALES	0	0	0	-3,264	0	-2,052
TOTAL RESOURCES:	0	0	0	-3,264	0	-2,052
EXPENDITURES:						
PERSONNEL	0	0	0	-3,264	0	-2,052
TOTAL EXPENDITURES:	0	0	0	-3,264	0	-2,052

M425 DEFERRED FACILITIES MAINTENANCE

This request funds high priority deferred maintenance projects. These projects focus on safety issues and critical asset preservation.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-340,210	-340,210
TOTAL RESOURCES:	0	0	0	0	-340,210	-340,210
EXPENDITURES:						
RESERVE	0	0	-340,210	-340,210	-340,210	-340,210
DEFERRED FACILITIES MAINTENANCE	0	0	340,210	340,210	0	0
TOTAL EXPENDITURES:	0	0	0	0	-340,210	-340,210

ENHANCEMENT

E251 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds an increase to travel for better coordination between the Las Vegas and Reno Nurseries, and for attendance at the annual Western Forestry and Conservation Nursery Association meeting.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
NURSERY SALES	0	0	3,658	3,658	3,658	3,658
TOTAL RESOURCES:	0	0	3,658	3,658	3,658	3,658
EXPENDITURES:						
NURSERY OPERATING	0	0	3,658	3,658	3,658	3,658
TOTAL EXPENDITURES:	0	0	3,658	3,658	3,658	3,658

E710 EQUIPMENT REPLACEMENT

This request replaces one forklift which is at the end of it's useful life.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-30,000	-30,000
TOTAL RESOURCES:	0	0	0	0	-30,000	-30,000
EXPENDITURES:						
EQUIPMENT	0	0	30,000	30,000	0	0
RESERVE	0	0	-30,000	-30,000	-30,000	-30,000
TOTAL EXPENDITURES:	0	0	0	0	-30,000	-30,000

E720 NEW EQUIPMENT

This request funds one dump trailer for the Las Vegas nursery.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,000	-7,000
TOTAL RESOURCES:	0	0	0	0	-7,000	-7,000

DCNR - FORESTRY - NURSERIES
257-4235

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	7,000	7,000	0	0
RESERVE	0	0	-7,000	-7,000	-7,000	-7,000
TOTAL EXPENDITURES:	0	0	0	0	-7,000	-7,000

E721 NEW EQUIPMENT

This request funds two new soil mixers for use at the Washoe and Las Vegas nurseries.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-24,000	-24,000
TOTAL RESOURCES:	0	0	0	0	-24,000	-24,000
EXPENDITURES:						
EQUIPMENT	0	0	24,000	24,000	0	0
RESERVE	0	0	-24,000	-24,000	-24,000	-24,000
TOTAL EXPENDITURES:	0	0	0	0	-24,000	-24,000

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	255	0	202	0
TOTAL RESOURCES:	0	0	255	0	202	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,176,670	1,059,050	1,031,818	787,166	502,113	254,928
BALANCE FORWARD TO NEW YEAR	-1,059,050	0	0	0	0	0

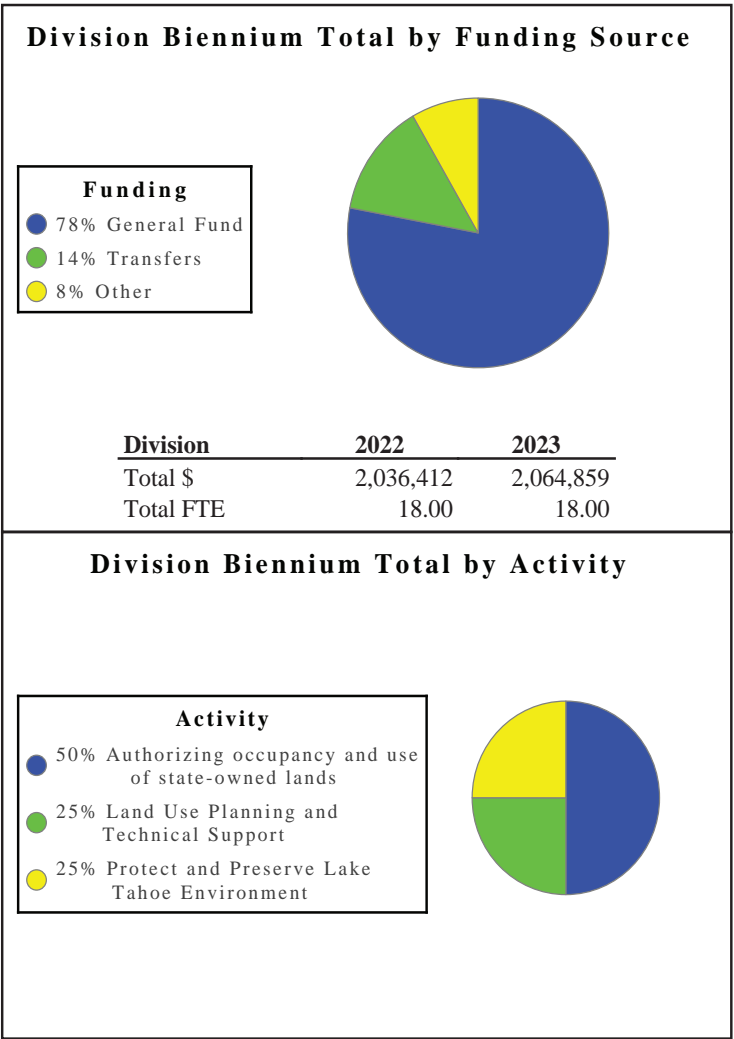
DCNR - FORESTRY - NURSERIES
257-4235

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
NURSERY SALES	193,733	221,802	243,934	239,236	243,934	239,289
FOREST PRODUCT SALES	0	2,287	1,901	1,901	1,901	1,901
SEED BANK SALES	19,923	332,218	211,135	210,249	211,135	210,249
RENTAL INCOME - NON-EXECUTIVE BUDGETS	57,096	76,229	99,476	99,476	99,476	99,476
MACHINE RENTAL	4,044	4,645	5,635	5,635	5,635	5,635
TRANS FROM OTHER B/A SAME FUND (4195)	93,607	125,865	82,256	82,256	82,330	82,330
TRANSFER FROM CORONAVIRUS RELIEF FUND	1,790	1,503	0	0	0	0
TOTAL RESOURCES:	487,813	1,823,599	1,676,155	1,425,919	1,146,524	893,808
EXPENDITURES:						
PERSONNEL	326,824	379,875	393,749	391,611	403,533	402,211
OPERATING EXPENSES	13,446	15,231	13,729	14,772	13,729	14,771
EQUIPMENT	0	0	61,000	61,000	0	0
PHYSICALS	0	0	33	0	33	0
NURSERY OPERATING	75,056	72,415	82,058	81,503	82,058	81,846
SEED BANK	31,831	271,877	233,361	233,394	233,361	233,394
FOREST PRODUCTS PROGRAM	12,243	33,696	15,983	15,946	15,983	15,948
INFORMATION SERVICES	786	784	1,570	1,808	1,570	1,807
UNIFORM ALLOWANCE	616	931	3,657	3,402	3,604	3,402
UTILITIES	15,230	9,103	15,230	15,230	15,230	15,230
RESERVE	0	787,166	502,113	254,928	363,961	114,561
PURCHASING ASSESSMENT	1,328	2,123	2,123	1,393	2,123	1,287
STATE COST ALLOCATION	10,453	11,339	11,339	10,722	11,339	9,351
DEFERRED FACILITIES MAINTENANCE	0	239,059	340,210	340,210	0	0
TOTAL EXPENDITURES:	487,813	1,823,599	1,676,155	1,425,919	1,146,524	893,808
PERCENT CHANGE:		273.83%	-8.09%	-21.81%	-31.60%	-37.32%
TOTAL POSITIONS:	3.00	3.00	4.00	4.00	4.00	4.00

DCNR - STATE LANDS - State Lands upholds the conservation and land resource values of Nevadans through responsible land-use planning; programs that protect and enhance the natural environment and provide stewardship worthy of the lands entrusted to us.

Division Budget Highlights:

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



Activity: Authorizing occupancy and use of state-owned lands

This activity authorizes the use of state-owned lands, including the navigable waters of the state. This includes issuing permits for piers and buoys, leasing state-owned lands, authorizing easements or licenses, issuing rights of entry, maintaining historic land patent records and maintaining current land management records.

Performance Measures

1. Percent of Use Authorizations Executed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	52.49%	100.00%	92.98%	92.98%

Resources

Funding		FY 2022	FY 2023
General Fund	\$	796,385	802,789
Other	\$	84,180	86,510
Transfers	\$	137,640	143,130
TOTAL	\$	1,018,206	1,032,429

Goals	FY 2022	FY 2023
Protect & sustainably manage natural resources	1,018,206	1,032,429

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3.2	2.4	2	1	3	3	1

Resources

Funding		FY 2022	FY 2023
General Fund	\$	397,797	400,998
Other	\$	42,090	43,255
Transfers	\$	68,820	71,565
TOTAL	\$	508,707	515,819

Goals	FY 2022	FY 2023
Protect & sustainably manage natural resources	508,707	515,819

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

	2017	2018	2019	2020	2021	2022	2023
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 2022	FY 2023
Other	\$	42,090	43,255
General Fund	\$	398,589	401,790
Transfers	\$	68,820	71,565
TOTAL	\$	509,499	516,611

Goals	FY 2022	FY 2023
Protect & sustainably manage natural resources	509,499	516,611

DCNR - STATE LANDS
101-4173

PROGRAM DESCRIPTION

The Division of State Lands holds title to over 304,000 acres of state-owned land and acquires land and land interests for state agencies to carry out their missions. State Lands ensures the state is compensated for any use, occupancy or disposal of state-owned lands and maintains state land records. The agency is home to the State Land Use Planning Agency (SLUPA), which provides land-use planning services, administers the Nevada State Clearinghouse (a central location for coordinating state comments on federal land activities), coordinates the Nevada Joint Military Affairs Committee and serves as staff to the State Land Use Planning Advisory Council. The agency houses the Nevada Tahoe Resource Team (NTRT) who coordinates various state conservation and environmental protection programs at Lake Tahoe. Finally, State Lands is a participating agency with the Sagebrush Ecosystem Program and has a representative on the Sagebrush Ecosystem Technical Team.

BASE

This request continues funding for 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,653,292	1,517,445	1,714,819	1,691,201	1,763,622	1,733,622
REVERSIONS	-82,722	0	0	0	0	0
PUBLICATION SALES	1,890	1,359	2,854	2,854	2,854	2,854
TRANSFER FROM MIGTIAGATION FEES B/A 4200	59,607	66,024	68,625	68,626	71,241	71,242
TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144	68,794	81,385	90,041	90,308	92,063	92,330
TRANS FROM NDOW-SPORTSMAN FEES	53,888	85,438	78,704	78,704	81,941	81,941
TRANSFER FROM LTLP B/A 4152	51,124	61,390	70,116	70,116	72,136	72,136
TRANSFER FROM HEALTH DIVISION	6,959	25,681	0	0	0	0
TRANS FROM ENVIRON PROTECT DOE B/A 3173	74,781	171,477	120,019	124,280	124,478	130,003
TRANS FROM BOND SALE URBAN LOT B/A 4197	2,500	2,500	2,500	2,500	2,500	2,500
TRANS FROM BOND Q12 B/A 4191	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL RESOURCES:	1,892,613	2,015,199	2,150,178	2,131,089	2,213,335	2,189,128
EXPENDITURES:						
PERSONNEL	1,274,258	1,557,547	1,752,338	1,720,444	1,814,826	1,776,550
OUT-OF-STATE TRAVEL	3,844	4,046	4,042	4,042	4,042	4,042
IN-STATE TRAVEL	14,378	15,639	22,508	22,508	22,508	22,508
OPERATING EXPENSES	119,750	124,046	124,862	134,102	125,512	134,752
TAHOE MITIGATION PROGRAM	4,543	4,323	5,182	5,091	5,182	5,091
AB509 - ROOP PROPERTY	0	25,681	0	0	0	0
DOE STAFF COSTS	8,140	57,670	11,596	15,613	11,596	16,877
INFORMATION SERVICES	32,356	33,514	36,781	36,781	36,781	36,781
TRAINING	4,323	1,139	6,337	6,337	6,337	6,337
DCNR COST ALLOCATION	32,631	32,862	32,763	32,763	32,782	32,782
TAHOE PROGRAM MANAGER	8,081	9,607	9,795	9,646	9,795	9,646

DCNR - STATE LANDS
101-4173

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TAHOE ADMINISTRATIVE ASSISTANT	6,905	7,772	7,541	7,392	7,541	7,392
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	8,199	9,157	10,285	10,222	10,285	10,222
PURCHASING ASSESSMENT	828	1,466	828	828	828	828
AG COST ALLOCATION	125,320	130,730	125,320	125,320	125,320	125,320
RESERVE FOR REVERSION TO GENERAL FUND	249,057	0	0	0	0	0
TOTAL EXPENDITURES:	1,892,613	2,015,199	2,150,178	2,131,089	2,213,335	2,189,128
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,989	-28,896	3,989	-66,696
TRANSFER FROM MIGTIAGATION FEES B/A 4200	0	0	27	26	27	26
TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144	0	0	41	41	41	41
TRANSFER FROM LTLP B/A 4152	0	0	22	22	22	22
TRANS FROM ENVIRON PROTECT DOE B/A 3173	0	0	1,923	1,923	1,923	1,923
TOTAL RESOURCES:	0	0	6,002	-26,884	6,002	-64,684
EXPENDITURES:						
PERSONNEL	0	0	0	145	0	-224
IN-STATE TRAVEL	0	0	0	-1,493	0	-1,493
OPERATING EXPENSES	0	0	0	-963	0	-963
TAHOE MITIGATION PROGRAM	0	0	-1	-84	-1	-84
DOE STAFF COSTS	0	0	-2	-140	-2	-140
INFORMATION SERVICES	0	0	-37	-333	-37	-338
TAHOE PROGRAM MANAGER	0	0	-2	-140	-2	-140
TAHOE ADMINISTRATIVE ASSISTANT	0	0	-2	-140	-2	-140
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	0	0	-2	-140	-2	-140
PURCHASING ASSESSMENT	0	0	638	-75	638	-116
AG COST ALLOCATION	0	0	5,410	-23,521	5,410	-60,906

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	6,002	-26,884	6,002	-64,684

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-16,918	0	-11,180
TOTAL RESOURCES:	0	0	0	-16,918	0	-11,180
EXPENDITURES:						
PERSONNEL	0	0	0	-16,918	0	-11,180
TOTAL EXPENDITURES:	0	0	0	-16,918	0	-11,180

ENHANCEMENT

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds software license expenses for drone imagery mapping. The expense is shared among agencies within the department.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	125	125	125	125
TOTAL RESOURCES:	0	0	125	125	125	125
EXPENDITURES:						
INFORMATION SERVICES	0	0	125	125	125	125
TOTAL EXPENDITURES:	0	0	125	125	125	125

E354 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds training for one Environmental Scientist to attend an annual national conference in the areas of stream restoration, hydrology, water quality and erosion control.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144	0	0	610	610	610	610
TRANSFER FROM LTLP B/A 4152	0	0	610	610	610	610
TOTAL RESOURCES:	0	0	1,220	1,220	1,220	1,220
EXPENDITURES:						
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	0	0	1,220	1,220	1,220	1,220
TOTAL EXPENDITURES:	0	0	1,220	1,220	1,220	1,220

E682 STAFFING AND OPERATIONS

This request maintains one Land Agent position as vacant through fiscal year 2022, with reinstatement in fiscal year 2023.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-50,282	0	-40,469
TOTAL RESOURCES:	0	0	0	-50,282	0	-40,469
EXPENDITURES:						
PERSONNEL	0	0	0	-49,782	0	-40,052
OPERATING EXPENSES	0	0	0	-89	0	-74
INFORMATION SERVICES	0	0	0	-411	0	-343
TOTAL EXPENDITURES:	0	0	0	-50,282	0	-40,469
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E683 STAFFING AND OPERATIONS

This request reduces contractual obligations for information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,069	0	-10,091

DCNR - STATE LANDS
101-4173

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-2,069	0	-10,091
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-2,069	0	-10,091
TOTAL EXPENDITURES:	0	0	0	-2,069	0	-10,091

E685 STAFFING AND OPERATIONS

This request reduces out-of-state and in-state travel.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,976	0	-1,318
TOTAL RESOURCES:	0	0	0	-1,976	0	-1,318
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	-928	0	-619
IN-STATE TRAVEL	0	0	0	-1,048	0	-699
TOTAL EXPENDITURES:	0	0	0	-1,976	0	-1,318

E800 COST ALLOCATION

This request funds enhancement adjustments to the department internal cost allocation for services provided by various budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM MIGTIAGATION FEES B/A 4200	0	0	55	55	36	36
TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144	0	0	750	750	750	750
TRANSFER FROM LTLF B/A 4152	0	0	500	500	500	500
TRANS FROM ENVIRON PROTECT DOE B/A 3173	0	0	-875	-875	-875	-875
TRANS FROM BOND Q12 B/A 4191	0	0	91	91	132	132
TOTAL RESOURCES:	0	0	521	521	543	543
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	521	521	543	543

DCNR - STATE LANDS
101-4173

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	521	521	543	543

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,999	0	12,711	0
TOTAL RESOURCES:	0	0	3,999	0	12,711	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,653,292	1,517,445	1,722,570	1,591,185	1,780,085	1,603,993
REVERSIONS	-82,722	0	0	0	0	0
PUBLICATION SALES	1,890	1,359	2,854	2,854	2,854	2,854
TRANSFER FROM MIGTIAGATION FEES B/A 4200	59,607	66,024	68,707	68,707	71,304	71,304
TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144	68,794	81,385	91,709	91,709	93,731	93,731
TRANS FROM NDOW-SPORTSMAN FEES	53,888	85,438	78,704	78,704	81,941	81,941
TRANSFER FROM LTLP B/A 4152	51,124	61,390	71,248	71,248	73,268	73,268
TRANSFER FROM HEALTH DIVISION	6,959	25,681	0	0	0	0
TRANS FROM ENVIRON PROTECT DOE B/A 3173	74,781	171,477	121,162	125,328	125,621	131,051
TRANS FROM BOND SALE URBAN LOT B/A 4197	2,500	2,500	2,500	2,500	2,500	2,500
TRANS FROM BOND Q12 B/A 4191	2,500	2,500	2,591	2,591	2,632	2,632
TOTAL RESOURCES:	1,892,613	2,015,199	2,162,045	2,034,826	2,233,936	2,063,274
EXPENDITURES:						
PERSONNEL	1,274,258	1,557,547	1,752,338	1,653,889	1,814,826	1,725,094
OUT-OF-STATE TRAVEL	3,844	4,046	7,360	3,114	7,360	3,423
IN-STATE TRAVEL	14,378	15,639	22,508	19,967	22,508	20,316
OPERATING EXPENSES	119,750	124,046	125,181	133,050	125,831	133,715
TAHOE MITIGATION PROGRAM	4,543	4,323	5,181	5,007	5,181	5,007
AB509 - ROOP PROPERTY	0	25,681	0	0	0	0

DCNR - STATE LANDS
101-4173

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
DOE STAFF COSTS	8,140	57,670	11,689	15,473	11,689	16,737
INFORMATION SERVICES	32,356	33,514	36,869	34,093	45,581	26,134
TRAINING	4,323	1,139	6,337	6,337	6,337	6,337
DCNR COST ALLOCATION	32,631	32,862	33,284	33,284	33,325	33,325
TAHOE PROGRAM MANAGER	8,081	9,607	9,956	9,506	9,956	9,506
TAHOE ADMINISTRATIVE ASSISTANT	6,905	7,772	7,643	7,252	7,643	7,252
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	8,199	9,157	11,503	11,302	11,503	11,302
PURCHASING ASSESSMENT	828	1,466	1,466	753	1,466	712
AG COST ALLOCATION	125,320	130,730	130,730	101,799	130,730	64,414
RESERVE FOR REVERSION TO GENERAL FUND	249,057	0	0	0	0	0
TOTAL EXPENDITURES:	1,892,613	2,015,199	2,162,045	2,034,826	2,233,936	2,063,274
PERCENT CHANGE:		6.48%	7.29%	0.97%	3.33%	1.40%
TOTAL POSITIONS:	19.00	19.00	19.00	18.00	19.00	18.00

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 member 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,831	1,575	1,368	1,368	1,368	1,368
REVERSIONS	-1,415	0	0	0	0	0
TOTAL RESOURCES:	416	1,575	1,368	1,368	1,368	1,368
EXPENDITURES:						
NTRPA EXPENSES	342	1,575	1,368	1,368	1,368	1,368
RESERVE FOR REVERSION TO GENERAL FUND	74	0	0	0	0	0
TOTAL EXPENDITURES:	416	1,575	1,368	1,368	1,368	1,368

ENHANCEMENT

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds four trips to the Lake Tahoe Basin.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	216	216	216	216
TOTAL RESOURCES:	0	0	216	216	216	216
EXPENDITURES:						
NTRPA EXPENSES	0	0	216	216	216	216
TOTAL EXPENDITURES:	0	0	216	216	216	216

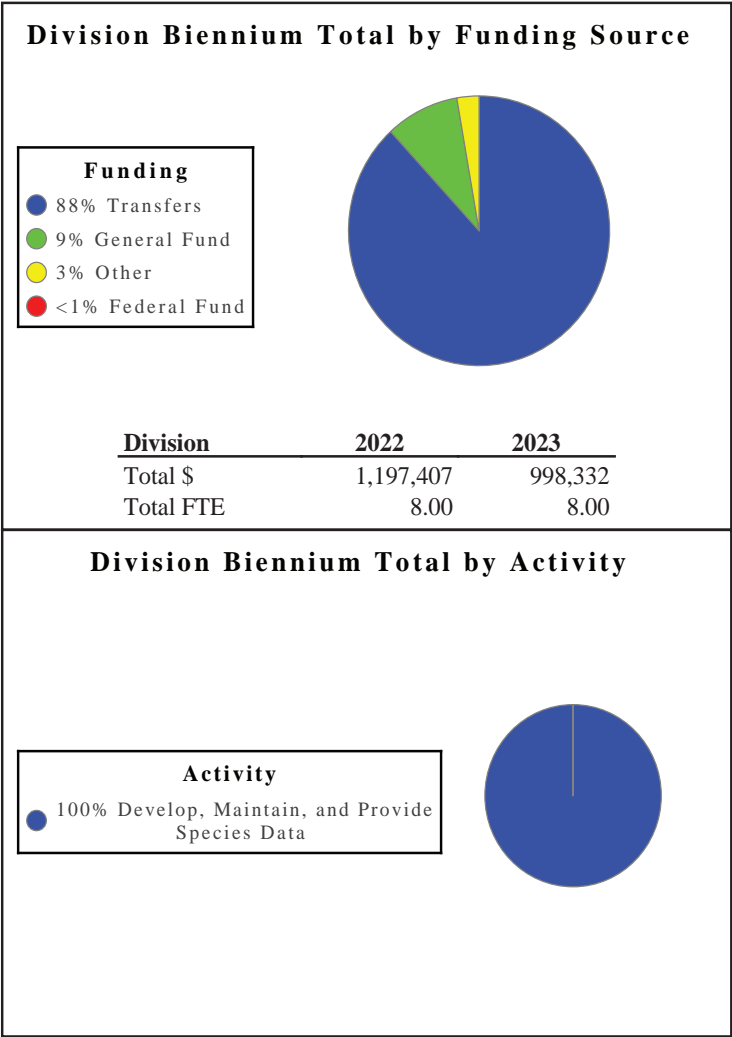
SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,831	1,575	1,584	1,584	1,584	1,584
REVERSIONS	-1,415	0	0	0	0	0
TOTAL RESOURCES:	416	1,575	1,584	1,584	1,584	1,584
EXPENDITURES:						
NTRPA EXPENSES	342	1,575	1,584	1,584	1,584	1,584
RESERVE FOR REVERSION TO GENERAL FUND	74	0	0	0	0	0
TOTAL EXPENDITURES:	416	1,575	1,584	1,584	1,584	1,584
PERCENT CHANGE:		278.61%	0.57%	0.57%	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. **Reduction of Greenhouse Gas Emissions** - The budget includes funding for Senate Bill 254 that was signed into law by the 2019 Legislature requiring a statement of policies that could achieve statewide reductions in greenhouse gas emissions.



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

	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	99.12%	98.96%	99.00%	99.00%	99.00%

2. Number of Biotics Database Records Updated

	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	70,792	205,437	3,400	3,400	3,400

3. Number of Literature Sources Abstracted and Computerized

	2019	2020	2021	2022	2023
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	1,801	1,893	150	150	150

Resources

Funding		FY 2022	FY 2023
General Fund	\$	200,000	0
Other	\$	29,987	29,987
Transfers	\$	967,420	968,345
Federal Fund	\$	0	0
TOTAL	\$	1,197,407	998,332

Goals	FY 2022	FY 2023
Protect & sustainably manage natural resources	1,197,407	998,332

DCNR - NEVADA NATURAL HERITAGE

101-4101

PROGRAM DESCRIPTION

The mission of the Nevada Division of Natural Heritage (NRS 232.1369) 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 (including invertebrates) species. The Division manages data on rare and at-risk species, including data collection, data input and quality control. These data are provided to other state agencies, federal agencies, non-governmental organizations, consultants and the public to inform conservation planning and land-use planning decisions, facilitate federally mandated environmental review, minimize future resource conflicts, protect biodiversity and help prevent species from becoming threatened or endangered. The Division maintains botanical expertise per NAC 527.200 and serves as scientific advisor to the State Forester/Firewarden for topics related to rare plants. The Division also manages the Nevada Wetland Program with the goals of stakeholder and interagency collaboration, understanding the extent, quality and stressors of the state's wetland resources and protecting and restoring wetlands as a carbon sequestration mechanism to address climate change.

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-17,415	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	26,378	38,514	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-38,514	0	0	0	0	0
FEDERAL RECEIPTS-USEPA WETLANDS GRANT	187,309	308,174	0	0	0	0
USFWS DATA SHARING AGREEMENT	5,000	5,000	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	219	0	0	0	0	0
DATA BASE RUNS SALES	9,982	9,304	9,982	9,982	9,982	9,982
NATURESERVE CONTRIBUTIONS	20,005	13,000	20,005	20,005	20,005	20,005
AMERICAN FORESTS-USCA GRANT	0	62,751	0	0	0	0
TRANSFER FROM WILDLIFE	138	0	0	0	0	0
NDF ENDANGERED SPECIES	1,983	77,522	0	0	0	0
TRANS FROM OHV	144	19,857	0	0	0	0
TRANSFER FROM HEALTH DIVISION	2,968	1,826	0	0	0	0
TRANS FROM ENVIRON PROTECT	126,763	164,920	111,361	111,361	111,361	111,361
TRANS FROM TRANSPORTATION	809,189	834,298	825,515	855,633	834,689	858,683
TOTAL RESOURCES:	1,134,149	1,535,166	966,863	996,981	976,037	1,000,031
EXPENDITURES:						
PERSONNEL	754,998	762,899	777,378	777,378	785,600	785,600
OUT-OF-STATE TRAVEL	1,094	3,130	3,130	3,130	3,130	3,130
IN-STATE TRAVEL	2,926	4,121	4,121	4,121	4,121	4,121
OPERATING EXPENSES	81,000	86,639	82,112	112,230	82,143	106,137
NATURESERVE PROJECTS	7,870	51,514	20,005	20,005	20,005	20,005
BIODIVERSITY INITIATIVE	0	1,826	0	0	0	0

DCNR - NEVADA NATURAL HERITAGE
101-4101

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	32,249	53,373	27,151	27,151	27,991	27,991
OHV CITIZEN SCIENCE NETWORK	0	19,857	0	0	0	0
NDF ENDANGERED SPECIES	0	77,522	0	0	0	0
TRAINING	5,323	6,321	6,321	6,321	6,321	6,321
NDEP TRANSFER FOR DOE GRANT	591	2,598	2,598	2,598	2,598	2,598
WETLANDS PROTECTION DEVEL PROJ	185,260	308,174	0	0	0	0
DCNR COST ALLOCATION	14,128	14,668	14,586	14,586	14,667	14,667
US CLIMATE ALLIANCE GRANT	0	62,751	0	0	0	0
NDEP TRANSFER FOR EPA MP GRANT	19,249	53,559	0	0	0	0
PURCHASING ASSESSMENT	1,646	425	1,646	1,646	1,646	1,646
STATE COST ALLOCATION	27,815	25,789	27,815	27,815	27,815	27,815
TOTAL EXPENDITURES:	1,134,149	1,535,166	966,863	996,981	976,037	1,000,031
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	-3,270	-2,057	-3,270	-257
TOTAL RESOURCES:	0	0	-3,270	-2,057	-3,270	-257
EXPENDITURES:						
PERSONNEL	0	0	0	61	0	-95
OPERATING EXPENSES	0	0	0	-555	0	-556
INFORMATION SERVICES	0	0	-23	-351	-23	-353
PURCHASING ASSESSMENT	0	0	-1,221	-1,386	-1,221	-1,290
STATE COST ALLOCATION	0	0	-2,026	174	-2,026	2,037
TOTAL EXPENDITURES:	0	0	-3,270	-2,057	-3,270	-257

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	0	-6,475	0	-3,960
TOTAL RESOURCES:	0	0	0	-6,475	0	-3,960
EXPENDITURES:						
PERSONNEL	0	0	0	-6,475	0	-3,960
TOTAL EXPENDITURES:	0	0	0	-6,475	0	-3,960

ENHANCEMENT

E251 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds support for the Nevada Climate Initiative.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	200,000	0	0
TOTAL RESOURCES:	0	0	0	200,000	0	0
EXPENDITURES:						
CLIMATE INITIATIVE	0	0	0	200,000	0	0
TOTAL EXPENDITURES:	0	0	0	200,000	0	0

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	10,012	7,860	1,715	1,372
TOTAL RESOURCES:	0	0	10,012	7,860	1,715	1,372
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,012	7,860	1,715	1,372

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	10,012	7,860	1,715	1,372

E800 COST ALLOCATION

This request funds enhancement adjustments to the department internal cost allocation for services provided by various budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	1,098	1,098	1,146	1,146
TOTAL RESOURCES:	0	0	1,098	1,098	1,146	1,146
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	1,098	1,098	1,146	1,146
TOTAL EXPENDITURES:	0	0	1,098	1,098	1,146	1,146

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	22,704	0	22,704	0
TOTAL RESOURCES:	0	0	22,704	0	22,704	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	200,000	0	0
REVERSIONS	-17,415	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	26,378	38,514	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-38,514	0	0	0	0	0
FEDERAL RECEIPTS-USEPA WETLANDS GRANT	187,309	308,174	0	0	0	0
USFWS DATA SHARING AGREEMENT	5,000	5,000	0	0	0	0

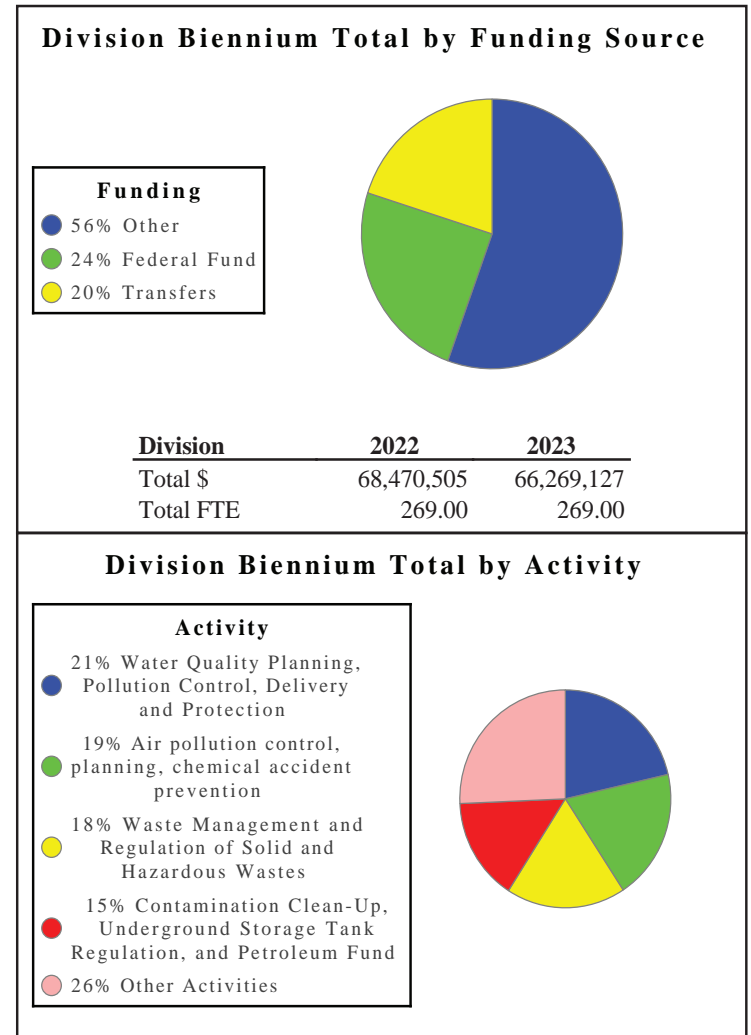
DCNR - NEVADA NATURAL HERITAGE
101-4101

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT - A	219	0	0	0	0	0
DATA BASE RUNS SALES	9,982	9,304	9,982	9,982	9,982	9,982
NATURESERVE CONTRIBUTIONS	20,005	13,000	20,005	20,005	20,005	20,005
AMERICAN FORESTS-USCA GRANT	0	62,751	0	0	0	0
TRANSFER FROM WILDLIFE	138	0	0	0	0	0
NDF ENDANGERED SPECIES	1,983	77,522	0	0	0	0
TRANS FROM OHV	144	19,857	0	0	0	0
TRANSFER FROM HEALTH DIVISION	2,968	1,826	0	0	0	0
TRANS FROM ENVIRON PROTECT	126,763	164,920	111,361	111,361	111,361	111,361
TRANS FROM TRANSPORTATION	809,189	834,298	856,059	856,059	856,984	856,984
TOTAL RESOURCES:	1,134,149	1,535,166	997,407	1,197,407	998,332	998,332
EXPENDITURES:						
PERSONNEL	754,998	762,899	798,786	770,964	807,008	781,545
OUT-OF-STATE TRAVEL	1,094	3,130	3,130	3,130	3,130	3,130
IN-STATE TRAVEL	2,926	4,121	4,121	4,121	4,121	4,121
OPERATING EXPENSES	81,000	86,639	82,112	111,675	82,143	105,581
NATURESERVE PROJECTS	7,870	51,514	20,005	20,005	20,005	20,005
CLIMATE INITIATIVE	0	0	0	200,000	0	0
BIODIVERSITY INITIATIVE	0	1,826	0	0	0	0
INFORMATION SERVICES	32,249	53,373	38,436	34,660	30,979	29,010
OHV CITIZEN SCIENCE NETWORK	0	19,857	0	0	0	0
NDF ENDANGERED SPECIES	0	77,522	0	0	0	0
TRAINING	5,323	6,321	6,321	6,321	6,321	6,321
NDEP TRANSFER FOR DOE GRANT	591	2,598	2,598	2,598	2,598	2,598
WETLANDS PROTECTION DEVEL PROJ	185,260	308,174	0	0	0	0
DCNR COST ALLOCATION	14,128	14,668	15,684	15,684	15,813	15,813
US CLIMATE ALLIANCE GRANT	0	62,751	0	0	0	0
NDEP TRANSFER FOR EPA MP GRANT	19,249	53,559	0	0	0	0
PURCHASING ASSESSMENT	1,646	425	425	260	425	356
STATE COST ALLOCATION	27,815	25,789	25,789	27,989	25,789	29,852
TOTAL EXPENDITURES:	1,134,149	1,535,166	997,407	1,197,407	998,332	998,332
PERCENT CHANGE:		35.36%	-35.03%	-22.00%	0.09%	-16.63%
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 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. **Greenhouse Gas Emissions** - The budget includes the creation of an annual statewide inventory of the greenhouse gas emissions in Nevada, the emission projections for the following 20 years, and a statement of policies to achieve reduction in emissions.
2. **Transfer of Files** - The budget includes funding to transfer extensive physical files and correct current electronic files in order to meet Americans with Disabilities Act guidelines.



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

	2017	2018	2019	2020	2021	2022	2023
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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.87%	99.08%	98.46%	97.38%	97.02%	97.02%	97.02%

3. Percent of Compliance with Chemical Accident Prevention Program

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.31%	92.45%	90.91%	93.10%	90.00%	90.00%	90.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	5,800,223	5,855,102
Transfers	\$	4,820,713	5,164,452
Federal Fund	\$	2,238,306	2,238,306
TOTAL	\$	12,859,242	13,257,859

Goals	FY 2022	FY 2023
Protect & sustainably manage natural resources	12,859,242	13,257,859

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	118.93%	100.00%	112.11%	113.32%	100.00%	100.00%	100.00%

2. National Pollutant Discharge Elimination System Permits in Compliance

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.83%	51.11%	94.44%	86.81%	90.11%	90.11%	92.31%

3. National Pollutant Discharge Elimination System Permits in Current Status

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.63%	51.00%	52.22%	48.35%	51.65%	57.14%	61.54%

4. Percent of River and Stream Miles Monitored and Assessed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	41.74%	41.74%	42.95%	35.87%	40.00%	40.00%	40.00%

5. Percent of Clean Water Loans Committed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.63%	102.80%	95.69%	107.04%	106.17%	103.80%	105.04%

Resources

Funding		FY 2022	FY 2023
Other	\$	7,948,986	7,446,773
Transfers	\$	2,143,752	2,337,925
Federal Fund	\$	4,484,802	4,466,012
TOTAL	\$	14,577,541	14,250,709

Goals	FY 2022	FY 2023
Protect & sustainably manage natural resources	14,577,541	14,250,709

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.18%	96.07%	96.63%	97.16%	97.89%	97.84%	97.84%

2. Percent of Mining Reclamations Maintaining Adequate Financial Assurance

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	95.67%	95.63%	97.86%	96.30%	96.30%

3. Percent of Water Degradation Appropriately Managed at Mines

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.20%	91.97%	88.24%	93.55%	90.91%	90.91%	90.91%

Resources

Funding		FY 2022	FY 2023
Other	\$	5,988,906	5,607,462
Transfers	\$	628,955	735,967
Federal Fund	\$	367,452	367,452
TOTAL	\$	6,985,313	6,710,881

Goals	FY 2022	FY 2023
Protect & sustainably manage natural resources	6,985,313	6,710,881

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	76.33%	76.33%	77.72%	77.72%	79.67%	84.75%	84.88%

2. Percent of Underground Storage Tanks In Compliance

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.99%	91.99%	82.01%	14.00%	78.19%	45.00%	59.99%

3. Percent of Sites Receiving Brownfields Funds Ready for Reuse

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.91%	96.00%	35.29%	58.82%	18.52%	11.11%	12.00%

4. Percent Black Mountain Industrial Complex (BMI) Groundwater Remedy

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	100.00%

5. Percent Decrease in Perchlorate Loading to the Las Vegas Wash

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	17.57%	3.28%	-29.82%	-2.78%	5.41%	11.43%	1.61%

Resources

Funding		FY 2022	FY 2023
Other	\$	6,004,142	5,376,589
Federal Fund	\$	3,512,916	3,512,915
Transfers	\$	989,170	1,158,596
TOTAL	\$	10,506,229	10,048,101

Goals	FY 2022	FY 2023
Protect & sustainably manage natural resources	10,506,229	10,048,101

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.86%	98.99%	97.12%	95.00%	84.62%	89.88%	89.88%

2. Percent of Nevada Solid Waste that is Recycled

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	20.95%	22.13%	21.72%	21.72%	22.47%	24.64%	24.64%

3. Percent of Landfills in Substantial Compliance

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.15%	90.00%	100.00%	100.00%	84.85%	96.97%	96.97%

Resources

Funding		FY 2022	FY 2023
Other	\$	11,672,829	9,946,642
Federal Fund	\$	914,996	897,191
Transfers	\$	550,829	644,459
TOTAL	\$	13,138,653	11,488,292

Goals	FY 2022	FY 2023
Protect & sustainably manage natural resources	13,138,653	11,488,292

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity monitors compliance with U.S. Department of Energy (DOE) regulations. 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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.61%	99.93%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Nevada National Security Site Drinking Water in Compliance

	2017	2018	2019	2020	2021	2022	2023
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 2022	FY 2023
Other	\$	0	0
Federal Fund	\$	411,317	411,317
Transfers	\$	0	0
TOTAL	\$	411,317	411,317

Goals	FY 2022	FY 2023
Protect & sustainably manage natural resources	411,317	411,317

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.50%	91.00%	89.80%	90.40%	92.35%	93.85%	95.36%

2. Percent of Population Receiving Safe Water

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.88%	99.17%	99.82%	99.56%	99.92%	99.95%	99.95%

3. Percent of Drinking Water Loans Committed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.88%	97.05%	84.61%	86.80%	90.46%	89.89%	91.05%

Resources

Funding		FY 2022	FY 2023
Other	\$	1,582,982	1,555,445
Transfers	\$	3,814,176	4,060,101
Federal Fund	\$	4,595,051	4,486,422
TOTAL	\$	9,992,209	10,101,968

Goals	FY 2022	FY 2023
Protect & sustainably manage natural resources	9,992,209	10,101,968

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
OTHER RECEIPTS	20,510	105,336	80,415	80,785	80,415	80,785
TRANSFER FROM 3186 WPC	4,224	5,328	4,224	4,224	4,224	4,224
TRANSFER FROM DMV	5,982	7,545	5,982	5,982	5,982	5,982
TRANS FROM MGMT OF HAZARDOUS	4,575	5,770	4,575	4,473	4,575	4,481
TRANSFER FROM 3184 AQP	14,079	17,756	14,088	14,088	14,088	14,088
TRANSFER FROM 3188 MRR	2,112	2,663	2,112	2,112	2,112	2,112
TRANSFER FROM 3197 SDW	4,224	5,327	4,224	4,224	4,224	4,224
TOTAL RESOURCES:	55,706	149,725	115,620	115,888	115,620	115,896
EXPENDITURES:						
PERSONNEL	1,406	2,458	1,040	1,040	1,040	1,040
IN-STATE TRAVEL	1,441	9,372	1,441	1,441	1,441	1,441
OPERATING EXPENSES	32,311	32,480	32,316	32,584	32,316	32,592
FINES/SCHOOL DISTRICT TRANS	20,510	105,336	80,785	80,785	80,785	80,785
PURCHASING ASSESSMENT	38	79	38	38	38	38
TOTAL EXPENDITURES:	55,706	149,725	115,620	115,888	115,620	115,896

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM 3186 WPC	0	0	5	5	5	5

DCNR - DEP STATE ENVIRONMENTAL COMMISSION
101-4149

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER FROM DMV	0	0	7	7	7	7
TRANS FROM MGMT OF HAZARDOUS	0	0	5	107	5	99
TRANSFER FROM 3184 AQP	0	0	17	17	17	17
TRANSFER FROM 3188 MRR	0	0	2	2	2	2
TRANSFER FROM 3197 SDW	0	0	5	5	5	5
TOTAL RESOURCES:	0	0	41	143	41	135
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	41	143	41	135
TOTAL EXPENDITURES:	0	0	41	143	41	135

ENHANCEMENT

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds additional travel for board members to attend statewide commission hearings.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM 3186 WPC	0	0	1,106	1,106	1,106	1,106
TRANSFER FROM DMV	0	0	1,567	1,567	1,567	1,567
TRANS FROM MGMT OF HAZARDOUS	0	0	1,199	1,199	1,199	1,199
TRANSFER FROM 3184 AQP	0	0	3,689	3,689	3,689	3,689
TRANSFER FROM 3188 MRR	0	0	553	553	553	553
TRANSFER FROM 3197 SDW	0	0	1,106	1,106	1,106	1,106
TOTAL RESOURCES:	0	0	9,220	9,220	9,220	9,220
EXPENDITURES:						
PERSONNEL	0	0	1,219	1,219	1,219	1,219
IN-STATE TRAVEL	0	0	8,001	8,001	8,001	8,001
TOTAL EXPENDITURES:	0	0	9,220	9,220	9,220	9,220

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
OTHER RECEIPTS	20,510	105,336	80,415	80,785	80,415	80,785
TRANSFER FROM 3186 WPC	4,224	5,328	5,335	5,335	5,335	5,335
TRANSFER FROM DMV	5,982	7,545	7,556	7,556	7,556	7,556
TRANS FROM MGMT OF HAZARDOUS	4,575	5,770	5,779	5,779	5,779	5,779
TRANSFER FROM 3184 AQP	14,079	17,756	17,794	17,794	17,794	17,794
TRANSFER FROM 3188 MRR	2,112	2,663	2,667	2,667	2,667	2,667
TRANSFER FROM 3197 SDW	4,224	5,327	5,335	5,335	5,335	5,335
TOTAL RESOURCES:	55,706	149,725	124,881	125,251	124,881	125,251
EXPENDITURES:						
PERSONNEL	1,406	2,458	2,259	2,259	2,259	2,259
IN-STATE TRAVEL	1,441	9,372	9,442	9,442	9,442	9,442
OPERATING EXPENSES	32,311	32,480	32,316	32,584	32,316	32,592
FINES/SCHOOL DISTRICT TRANS	20,510	105,336	80,785	80,785	80,785	80,785
PURCHASING ASSESSMENT	38	79	79	181	79	173
TOTAL EXPENDITURES:	55,706	149,725	124,881	125,251	124,881	125,251
PERCENT CHANGE:		168.78%	-16.59%	-16.35%	0.00%	0.00%

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 32 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	850,489	582,012	440,478	440,481	1,166,036	1,107,967
BALANCE FORWARD TO NEW YEAR	-582,012	0	0	0	0	0
FED DEPT OF ENERGY GRANT	2,652,619	3,327,003	3,258,189	3,286,848	3,258,189	3,276,906
NDEP IDC COST ALLOCATION	4,312,807	4,799,156	5,484,516	5,442,536	5,646,678	5,596,973
TRANS FROM OTHER B/A SAME FUND	32,989	0	0	0	0	0
TOTAL RESOURCES:	7,266,892	8,708,171	9,183,183	9,169,865	10,070,903	9,981,846
EXPENDITURES:						
PERSONNEL	3,015,571	3,239,371	3,355,858	3,355,858	3,403,911	3,403,911
OUT-OF-STATE TRAVEL	6,246	11,315	6,246	6,246	6,246	6,246
IN-STATE TRAVEL	18,208	19,311	18,208	18,208	18,208	18,208
OPERATING EXPENSES	352,150	344,866	336,267	336,313	336,528	336,384
MAINT OF BUILDINGS & GROUNDS	3,594	22,770	3,594	3,594	3,594	3,594
INDIRECT COST ALLOCATION	39,083	65,952	65,206	81,252	66,903	88,904
INFORMATION SERVICES	244,341	283,448	131,405	131,405	132,794	132,794
TRAINING	12,288	17,743	16,989	16,989	16,989	16,989
TRANSFER TO STATE AGENCIES	2,418,654	2,941,984	2,905,988	2,934,647	2,896,821	2,915,538
DIRECTOR'S OFFICE COST ALLOCATION	413,587	431,602	434,216	434,216	436,928	436,928
RESERVE	0	440,481	1,166,036	1,107,967	2,008,811	1,879,180
PURCHASING ASSESSMENT	3,299	5,613	3,299	3,299	3,299	3,299
STATE COST ALLOCATION	227,487	254,792	227,487	227,487	227,487	227,487
ATTY GENERAL COST ALLOCATION	512,384	628,923	512,384	512,384	512,384	512,384
TOTAL EXPENDITURES:	7,266,892	8,708,171	9,183,183	9,169,865	10,070,903	9,981,846
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-146,031	319,163
TOTAL RESOURCES:	0	0	0	0	-146,031	319,163
EXPENDITURES:						
PERSONNEL	0	0	0	243	0	-376
OPERATING EXPENSES	0	0	-1	-2,736	-1	-2,739
INFORMATION SERVICES	0	0	-126	64,457	-126	64,449
RESERVE	0	0	-146,031	319,163	-292,062	265,853
PURCHASING ASSESSMENT	0	0	2,314	-794	2,314	-844
STATE COST ALLOCATION	0	0	27,305	-140,830	27,305	-28,671
ATTY GENERAL COST ALLOCATION	0	0	116,539	-239,503	116,539	21,491
TOTAL EXPENDITURES:	0	0	0	0	-146,031	319,163

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF ENERGY GRANT	0	0	0	-28,659	0	-18,717
TOTAL RESOURCES:	0	0	0	-28,659	0	-18,717
EXPENDITURES:						
PERSONNEL	0	0	0	-28,659	0	-18,717
TOTAL EXPENDITURES:	0	0	0	-28,659	0	-18,717

ENHANCEMENT

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds additional travel for the deputy administrator who has been appointed to the Western States Water Council.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,644	-6,644
TOTAL RESOURCES:	0	0	0	0	-6,644	-6,644
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	6,644	6,644	6,644	6,644
RESERVE	0	0	-6,644	-6,644	-13,288	-13,288
TOTAL EXPENDITURES:	0	0	0	0	-6,644	-6,644

E255 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request restores in-state and out-of-state travel.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-13,315	-13,315
TOTAL RESOURCES:	0	0	0	0	-13,315	-13,315
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	7,606	7,606	7,606	7,606
IN-STATE TRAVEL	0	0	5,034	5,034	5,034	5,034
OPERATING EXPENSES	0	0	675	675	675	675
RESERVE	0	0	-13,315	-13,315	-26,630	-26,630
TOTAL EXPENDITURES:	0	0	0	0	-13,315	-13,315

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-46,630	-42,230
FED DEPT OF ENERGY GRANT	0	0	1,811	1,811	1,811	1,811
TOTAL RESOURCES:	0	0	1,811	1,811	-44,819	-40,419
EXPENDITURES:						
INFORMATION SERVICES	0	0	48,441	44,041	70,373	63,333
RESERVE	0	0	-46,630	-42,230	-115,192	-103,752
TOTAL EXPENDITURES:	0	0	1,811	1,811	-44,819	-40,419

E711 EQUIPMENT REPLACEMENT

This request funds software replacement.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,122	-7,122
TOTAL RESOURCES:	0	0	0	0	-7,122	-7,122
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,122	7,122	21,378	21,378
RESERVE	0	0	-7,122	-7,122	-28,500	-28,500
TOTAL EXPENDITURES:	0	0	0	0	-7,122	-7,122

E720 NEW EQUIPMENT

This request funds hardware and associated software to comply with statewide software requirements and to assist software developers.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-16,300	-16,300
TOTAL RESOURCES:	0	0	0	0	-16,300	-16,300

DCNR - DEP ADMINISTRATION
101-3173

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,300	16,300	1,479	1,479
RESERVE	0	0	-16,300	-16,300	-17,779	-17,779
TOTAL EXPENDITURES:	0	0	0	0	-16,300	-16,300

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds deep cleaning in the building throughout the year.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,190	-11,190
TOTAL RESOURCES:	0	0	0	0	-11,190	-11,190
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	11,190	11,190	11,190	11,190
RESERVE	0	0	-11,190	-11,190	-22,380	-22,380
TOTAL EXPENDITURES:	0	0	0	0	-11,190	-11,190

E800 COST ALLOCATION

This request funds enhancement adjustments to the department internal cost allocation for services provided by various budget accounts.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-36,638	-36,638
TOTAL RESOURCES:	0	0	0	0	-36,638	-36,638
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION	0	0	36,638	36,638	38,244	38,244
RESERVE	0	0	-36,638	-36,638	-74,882	-74,882
TOTAL EXPENDITURES:	0	0	0	0	-36,638	-36,638

E900 TRANSFER NETWORK EXCHG GRANT TO DEP ADMIN

This request transfers the Network Exchange Grant from Materials Management and Corrective Action, budget account 3187 to Environmental Protection Administration, budget account 3173.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA EXCHANGE NETWORK GRANTS	0	0	200,000	200,000	200,000	200,000
TOTAL RESOURCES:	0	0	200,000	200,000	200,000	200,000
EXPENDITURES:						
EXCHANGE NETWORK GRANTS	0	0	200,000	200,000	200,000	200,000
TOTAL EXPENDITURES:	0	0	200,000	200,000	200,000	200,000

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	850,489	582,012	440,478	440,481	882,166	1,293,691
BALANCE FORWARD TO NEW YEAR	-582,012	0	0	0	0	0
FED DEPT OF ENERGY GRANT	2,652,619	3,327,003	3,260,000	3,260,000	3,260,000	3,260,000
FED EPA EXCHANGE NETWORK GRANTS	0	0	200,000	200,000	200,000	200,000
NDEP IDC COST ALLOCATION	4,312,807	4,799,156	5,484,516	5,442,536	5,646,678	5,596,973
TRANS FROM OTHER B/A SAME FUND	32,989	0	0	0	0	0
TOTAL RESOURCES:	7,266,892	8,708,171	9,384,994	9,343,017	9,988,844	10,350,664
EXPENDITURES:						
PERSONNEL	3,015,571	3,239,371	3,355,858	3,327,442	3,403,911	3,384,818
OUT-OF-STATE TRAVEL	6,246	11,315	20,496	20,496	20,496	20,496
IN-STATE TRAVEL	18,208	19,311	23,242	23,242	23,242	23,242
OPERATING EXPENSES	352,150	344,866	336,941	334,252	337,202	334,320
MAINT OF BUILDINGS & GROUNDS	3,594	22,770	14,784	14,784	14,784	14,784
INDIRECT COST ALLOCATION	39,083	65,952	65,206	81,252	66,903	88,904
INFORMATION SERVICES	244,341	283,448	203,142	263,325	225,898	283,433
TRAINING	12,288	17,743	16,989	16,989	16,989	16,989
TRANSFER TO STATE AGENCIES	2,418,654	2,941,984	2,905,988	2,934,647	2,896,821	2,915,538
DIRECTOR'S OFFICE COST ALLOCATION	413,587	431,602	470,854	470,854	475,172	475,172

DCNR - DEP ADMINISTRATION
101-3173

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXCHANGE NETWORK GRANTS	0	0	200,000	200,000	200,000	200,000
RESERVE	0	440,481	882,166	1,293,691	1,418,098	1,857,822
PURCHASING ASSESSMENT	3,299	5,613	5,613	2,505	5,613	2,455
STATE COST ALLOCATION	227,487	254,792	254,792	86,657	254,792	198,816
ATTY GENERAL COST ALLOCATION	512,384	628,923	628,923	272,881	628,923	533,875
TOTAL EXPENDITURES:	7,266,892	8,708,171	9,384,994	9,343,017	9,988,844	10,350,664
PERCENT CHANGE:		19.83%	7.77%	7.29%	6.43%	10.79%
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

DCNR - DEP AIR QUALITY
101-3185

PROGRAM DESCRIPTION

The mission of the Bureau of Air Pollution Control and Air Quality Planning is to achieve and maintain levels of air quality, which will protect human health and safety; prevent injury to plant and animal life; prevent damage to property; preserve visibility and scenic, aesthetic and historic values of the state; and implement provisions at the facility level to prevent accidental chemical releases in the state. To accomplish this mission, staff assigned to these bureaus plan, direct, coordinate and control air quality monitoring, permitting, and compliance assurance. This budget account is mainly funded by federal grants and fees. Statutory Authority: NRS 445B.100 - 445B.845, 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,078,146	1,132,255	1,122,333	1,115,231	1,105,439	1,067,934
BALANCE FORWARD TO NEW YEAR	-1,132,255	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	453	0	0	0	0	0
CLEAN DIESEL GRANT	441,111	477,788	477,788	477,788	477,788	477,788
FED EPA PM 2.5 MONITORING NETWORK	85,191	112,500	39,500	39,500	39,500	39,500
FED EPA AIR PPG GRANT	768,079	768,078	768,078	768,078	768,078	768,078
UNITED NATIONS FOUNDATION-USCA	126,000	126,000	0	0	0	0
VOLKSWAGEN SETTLEMENT	331,991	346,164	346,165	346,165	346,165	346,165
SMOKE MANAGEMENT FUNDING	0	5,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	12,748	0	0	0	0	0
TRANSFER FROM CAPP BA3174	758,287	546,816	900,309	928,578	954,482	984,285
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	2,800,000	4,236,580	4,029,621	4,111,765	4,033,211	4,132,948
TRANSFER FROM DOE BA3173	196,069	267,618	267,618	267,618	267,618	267,618
TRANS STTL FUND FR BA 3184	200,717	12,000	12,000	12,000	12,000	12,000
TOTAL RESOURCES:	7,666,537	10,030,799	9,963,412	10,066,723	10,004,281	10,096,316
EXPENDITURES:						
PERSONNEL	5,049,223	5,860,643	5,994,898	5,994,898	6,174,252	6,174,252
OUT-OF-STATE TRAVEL	3,001	2,154	3,001	3,001	3,001	3,001
IN-STATE TRAVEL	67,205	103,400	66,989	66,989	66,989	66,989
OPERATING EXPENSES	624,108	705,893	771,436	918,320	771,092	937,103
EQUIPMENT	116,344	137,037	0	0	0	0
CLEAN DIESEL GRANT PROGRAM	412,799	422,725	477,788	477,788	477,788	477,788
INDIRECT COST	1,063,366	1,211,397	1,362,041	1,362,041	1,402,791	1,402,791
PM 2.5 MONITORING GRANT	85,191	112,500	39,500	39,500	39,500	39,500
US CLIMATE ALLIANCE	100,125	151,875	0	0	0	0

DCNR - DEP AIR QUALITY
101-3185

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	89,968	84,051	70,879	68,024	70,879	68,024
TRAINING	49,522	116,983	64,256	61,043	86,036	82,823
UTILITIES	1,753	2,847	3,253	3,253	3,253	3,253
RESERVE	0	1,115,231	1,105,439	1,067,934	904,768	836,860
PURCHASING ASSESSMENT	3,932	4,063	3,932	3,932	3,932	3,932
TOTAL EXPENDITURES:	7,666,537	10,030,799	9,963,412	10,066,723	10,004,281	10,096,316
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	19	6,383
TOTAL RESOURCES:	0	0	0	0	19	6,383
EXPENDITURES:						
PERSONNEL	0	0	0	456	0	-706
OPERATING EXPENSES	0	0	-1	-3,671	-1	-3,624
INFORMATION SERVICES	0	0	-149	-1,994	-149	-2,009
RESERVE	0	0	19	6,383	38	14,436
PURCHASING ASSESSMENT	0	0	131	-1,174	131	-1,714
TOTAL EXPENDITURES:	0	0	0	0	19	6,383

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	55,584

DCNR - DEP AIR QUALITY
101-3185

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	55,584
EXPENDITURES:						
PERSONNEL	0	0	0	-55,584	0	-36,964
RESERVE	0	0	0	55,584	0	92,548
TOTAL EXPENDITURES:	0	0	0	0	0	55,584

ENHANCEMENT

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request adds one Environmental Scientist position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PETROLEUM 4145	0	0	91,883	91,883	121,322	121,322
TOTAL RESOURCES:	0	0	91,883	91,883	121,322	121,322
EXPENDITURES:						
PERSONNEL	0	0	70,627	69,844	96,843	96,132
IN-STATE TRAVEL	0	0	1,120	1,120	1,120	1,120
OPERATING EXPENSES	0	0	370	2,739	464	1,205
INDIRECT COST	0	0	16,047	16,047	22,003	22,003
INFORMATION SERVICES	0	0	3,719	2,133	892	862
TOTAL EXPENDITURES:	0	0	91,883	91,883	121,322	121,322
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E255 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request restores in-state and out-of-state travel.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-39,762	-39,762
TRANSFER FROM CAPP BA3174	0	0	6,697	6,697	6,697	6,697
TRANSFER FROM FEES BA3184	0	0	9,347	9,347	9,347	9,347

DCNR - DEP AIR QUALITY
101-3185

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	16,044	16,044	-23,718	-23,718
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	8,699	8,699	8,699	8,699
IN-STATE TRAVEL	0	0	29,482	29,482	29,482	29,482
TRAINING	0	0	17,625	17,625	17,625	17,625
RESERVE	0	0	-39,762	-39,762	-79,524	-79,524
TOTAL EXPENDITURES:	0	0	16,044	16,044	-23,718	-23,718

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	12,853	8,453	60,886	43,286
TOTAL RESOURCES:	0	0	12,853	8,453	60,886	43,286
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,853	8,453	60,886	43,286
TOTAL EXPENDITURES:	0	0	12,853	8,453	60,886	43,286

E711 EQUIPMENT REPLACEMENT

This request funds software replacement.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	5,792	5,792	0	0
TOTAL RESOURCES:	0	0	5,792	5,792	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,792	5,792	0	0
TOTAL EXPENDITURES:	0	0	5,792	5,792	0	0

E712 EQUIPMENT REPLACEMENT

This request funds replacement of specialized equipment.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	152,602	152,602	181,242	181,242
TOTAL RESOURCES:	0	0	152,602	152,602	181,242	181,242
EXPENDITURES:						
EQUIPMENT	0	0	152,602	152,602	181,242	181,242
TOTAL EXPENDITURES:	0	0	152,602	152,602	181,242	181,242

E713 EQUIPMENT REPLACEMENT

This request funds replacements vehicles.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	28,679	28,606	29,748	29,713
TOTAL RESOURCES:	0	0	28,679	28,606	29,748	29,713
EXPENDITURES:						
OPERATING EXPENSES	0	0	665	592	333	298
EQUIPMENT	0	0	28,014	28,014	29,415	29,415
TOTAL EXPENDITURES:	0	0	28,679	28,606	29,748	29,713

E720 NEW EQUIPMENT

This request funds new air monitoring equipment.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA PM 2.5 MONITORING NETWORK	0	0	65,000	65,000	65,000	65,000
TRANSFER FROM FEES BA3184	0	0	1,390	1,390	1,390	1,390
TOTAL RESOURCES:	0	0	66,390	66,390	66,390	66,390

DCNR - DEP AIR QUALITY
101-3185

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	1,390	1,390	1,390	1,390
PM 2.5 MONITORING GRANT	0	0	65,000	65,000	65,000	65,000
TOTAL EXPENDITURES:	0	0	66,390	66,390	66,390	66,390

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	105,940	0	111,905	0
TOTAL RESOURCES:	0	0	105,940	0	111,905	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,078,146	1,132,255	1,122,333	1,115,231	1,065,696	1,090,139
BALANCE FORWARD TO NEW YEAR	-1,132,255	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	453	0	0	0	0	0
CLEAN DIESEL GRANT	441,111	477,788	477,788	477,788	477,788	477,788
FED EPA PM 2.5 MONITORING NETWORK	85,191	112,500	104,500	104,500	104,500	104,500
FED EPA AIR PPG GRANT	768,079	768,078	768,078	768,078	768,078	768,078
UNITED NATIONS FOUNDATION-USCA	126,000	126,000	0	0	0	0
VOLKSWAGEN SETTLEMENT	331,991	346,164	346,165	346,165	346,165	346,165
SMOKE MANAGEMENT FUNDING	0	5,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	12,748	0	0	0	0	0
TRANSFER FROM CAPP BA3174	758,287	546,816	935,275	935,275	990,982	990,982
TRANSFER FROM PETROLEUM 4145	0	0	91,883	91,883	121,322	121,322
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	2,800,000	4,236,580	4,317,955	4,317,955	4,397,926	4,397,926
TRANSFER FROM DOE BA3173	196,069	267,618	267,618	267,618	267,618	267,618
TRANS STTL FUND FR BA 3184	200,717	12,000	12,000	12,000	12,000	12,000

DCNR - DEP AIR QUALITY
101-3185

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	7,666,537	10,030,799	10,443,595	10,436,493	10,552,075	10,576,518
EXPENDITURES:						
PERSONNEL	5,049,223	5,860,643	6,151,850	6,009,614	6,362,281	6,232,714
OUT-OF-STATE TRAVEL	3,001	2,154	11,700	11,700	11,700	11,700
IN-STATE TRAVEL	67,205	103,400	97,591	97,591	97,591	97,591
OPERATING EXPENSES	624,108	705,893	772,470	917,980	771,888	934,982
EQUIPMENT	116,344	137,037	182,006	182,006	212,047	212,047
CLEAN DIESEL GRANT PROGRAM	412,799	422,725	477,788	477,788	477,788	477,788
INDIRECT COST	1,063,366	1,211,397	1,397,703	1,378,088	1,445,513	1,424,794
PM 2.5 MONITORING GRANT	85,191	112,500	104,500	104,500	104,500	104,500
US CLIMATE ALLIANCE	100,125	151,875	0	0	0	0
INFORMATION SERVICES	89,968	84,051	93,094	82,408	132,508	110,163
TRAINING	49,522	116,983	81,881	78,668	103,661	100,448
UTILITIES	1,753	2,847	3,253	3,253	3,253	3,253
RESERVE	0	1,115,231	1,065,696	1,090,139	825,282	864,320
PURCHASING ASSESSMENT	3,932	4,063	4,063	2,758	4,063	2,218
TOTAL EXPENDITURES:	7,666,537	10,030,799	10,443,595	10,436,493	10,552,075	10,576,518
PERCENT CHANGE:		30.84%	4.12%	4.04%	1.04%	1.34%
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, inspect facilities to ensure compliance and enforcement actions are taken when necessary and review the design of wastewater treatment plants and infrastructure to ensure subdivisions have adequate systems/infrastructures in place to treat wastewater. This budget account is funded by fees and federal grants. Statutory Authority: NRS 445A.300 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,372,399	4,486,201	3,960,418	3,928,983	3,358,416	3,309,726
BALANCE FORWARD TO NEW YEAR	-4,486,201	0	0	0	0	0
FED CWA SEC 106 EPA GRANT	178,172	178,169	169,617	169,617	172,808	172,808
FED UIC GRANT	77,000	77,000	77,000	77,000	77,000	77,000
WATER PERMITS	3,051,216	3,031,937	3,051,216	3,051,216	3,051,216	3,051,216
WASTEWATER OPERATOR FEES	40,575	40,000	65,000	65,000	65,000	65,000
TRANSFER FROM CONSERVATION	23,839	0	0	0	0	0
TRANSFER FROM BA3173 DOE GRANT	304,690	334,535	302,757	302,757	306,802	306,802
TOTAL RESOURCES:	3,561,690	8,147,842	7,626,008	7,594,573	7,031,242	6,982,552
EXPENDITURES:						
PERSONNEL	2,542,277	2,945,527	3,010,804	3,032,772	3,125,753	3,149,012
OPERATING	2,858	2,832	2,832	2,832	2,832	2,832
FEDERAL 106	14,876	11,481	17,762	17,762	17,762	17,762
DOE GRANT	70,815	109,570	102,422	102,421	102,422	102,421
TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN	535,404	608,841	684,055	684,055	710,172	710,172
INFORMATION SERVICES	12,590	12,559	12,559	12,559	12,559	12,559
WASTEWATER OPERATOR CERTIFICATION PROGRAM	28,765	40,000	65,000	65,000	65,000	65,000
TRANSFER TO SEC	4,224	5,328	5,335	5,335	5,335	5,335
WATER PERMIT FEES	341,752	469,839	358,694	353,982	359,489	354,616
RESERVE	0	3,928,983	3,358,416	3,309,726	2,621,789	2,554,714
PURCHASING ASSESSMENT	8,129	12,882	8,129	8,129	8,129	8,129
TOTAL EXPENDITURES:	3,561,690	8,147,842	7,626,008	7,594,573	7,031,242	6,982,552
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,112	5,352
FED CWA SEC 106 EPA GRANT	0	0	326	326	326	326
TRANSFER FROM BA3173 DOE GRANT	0	0	233	233	233	233
TOTAL RESOURCES:	0	0	559	559	-3,553	5,911
EXPENDITURES:						
PERSONNEL	0	0	0	243	0	-376
OPERATING	0	0	0	-7	0	-10
FEDERAL 106	0	0	-7	-679	-7	-679
DOE GRANT	0	0	-5	-281	-5	-281
INFORMATION SERVICES	0	0	0	1,902	0	1,894
WATER PERMIT FEES	0	0	-70	-4,141	-70	-4,088
RESERVE	0	0	-4,112	5,352	-8,224	14,011
PURCHASING ASSESSMENT	0	0	4,753	-1,830	4,753	-4,560
TOTAL EXPENDITURES:	0	0	559	559	-3,553	5,911

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	27,807
TOTAL RESOURCES:	0	0	0	0	0	27,807
EXPENDITURES:						
PERSONNEL	0	0	0	-27,807	0	-17,977
RESERVE	0	0	0	27,807	0	45,784
TOTAL EXPENDITURES:	0	0	0	0	0	27,807

DCNR - DEP WATER POLLUTION CONTROL
101-3186

ENHANCEMENT

E255 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request restores in-state and out-of-state travel.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-24,558	-24,558
FED CWA SEC 106 EPA GRANT	0	0	1,160	1,160	1,160	1,160
TRANSFER FROM BA3173 DOE GRANT	0	0	4,503	4,503	4,503	4,503
TOTAL RESOURCES:	0	0	5,663	5,663	-18,895	-18,895
EXPENDITURES:						
FEDERAL 106	0	0	1,160	1,160	1,160	1,160
DOE GRANT	0	0	4,503	4,503	4,503	4,503
WATER PERMIT FEES	0	0	24,558	24,558	24,558	24,558
RESERVE	0	0	-24,558	-24,558	-49,116	-49,116
TOTAL EXPENDITURES:	0	0	5,663	5,663	-18,895	-18,895

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,975	-3,695
FED CWA SEC 106 EPA GRANT	0	0	5,817	5,817	3,878	3,878
TOTAL RESOURCES:	0	0	5,817	5,817	-5,097	183
EXPENDITURES:						
FEDERAL 106	0	0	5,817	3,177	3,878	2,118
WATER PERMIT FEES	0	0	8,975	6,335	13,573	7,413
RESERVE	0	0	-8,975	-3,695	-22,548	-9,348
TOTAL EXPENDITURES:	0	0	5,817	5,817	-5,097	183

E711 EQUIPMENT REPLACEMENT

This request funds Adobe software licenses to facilitate electronic record storage.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,947	-5,947
FED CWA SEC 106 EPA GRANT	0	0	1,252	1,252	0	0
TOTAL RESOURCES:	0	0	1,252	1,252	-5,947	-5,947
EXPENDITURES:						
FEDERAL 106	0	0	1,252	1,252	0	0
WATER PERMIT FEES	0	0	5,947	5,947	0	0
RESERVE	0	0	-5,947	-5,947	-5,947	-5,947
TOTAL EXPENDITURES:	0	0	1,252	1,252	-5,947	-5,947

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-114,956	0
TOTAL RESOURCES:	0	0	0	0	-114,956	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,372,399	4,486,201	3,960,418	3,928,983	3,199,868	3,308,685
BALANCE FORWARD TO NEW YEAR	-4,486,201	0	0	0	0	0
FED CWA SEC 106 EPA GRANT	178,172	178,169	178,172	178,172	178,172	178,172
FED UIC GRANT	77,000	77,000	77,000	77,000	77,000	77,000
WATER PERMITS	3,051,216	3,031,937	3,051,216	3,051,216	3,051,216	3,051,216
WASTEWATER OPERATOR FEES	40,575	40,000	65,000	65,000	65,000	65,000
TRANSFER FROM CONSERVATION	23,839	0	0	0	0	0
TRANSFER FROM BA3173 DOE GRANT	304,690	334,535	307,493	307,493	311,538	311,538

DCNR - DEP WATER POLLUTION CONTROL
101-3186

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	3,561,690	8,147,842	7,639,299	7,607,864	6,882,794	6,991,611
EXPENDITURES:						
PERSONNEL	2,542,277	2,945,527	3,098,083	3,005,208	3,242,114	3,130,659
OPERATING	2,858	2,832	2,920	2,825	2,920	2,822
FEDERAL 106	14,876	11,481	25,984	22,672	22,793	20,361
DOE GRANT	70,815	109,570	106,920	106,643	106,920	106,643
TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN	535,404	608,841	703,885	684,055	736,610	710,172
INFORMATION SERVICES	12,590	12,559	12,952	14,461	12,952	14,453
WASTEWATER OPERATOR CERTIFICATION PROGRAM	28,765	40,000	65,000	65,000	65,000	65,000
TRANSFER TO SEC	4,224	5,328	5,335	5,335	5,335	5,335
WATER PERMIT FEES	341,752	469,839	405,470	386,681	402,731	382,499
RESERVE	0	3,928,983	3,199,868	3,308,685	2,272,537	2,550,098
PURCHASING ASSESSMENT	8,129	12,882	12,882	6,299	12,882	3,569
TOTAL EXPENDITURES:	3,561,690	8,147,842	7,639,299	7,607,864	6,882,794	6,991,611
PERCENT CHANGE:		128.76%	-6.24%	-6.63%	-9.90%	-8.10%
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 regulating the analysis and remediation of contaminated sites; the certification of environmental consultants; the regulation of underground storage tank compliance; regulating the remediation of leaking underground storage tanks; and the administration of the Petroleum Claims Fund. Statutory Authority NRS: 445A.226 - 445A.22755; 445C.010 - 445C.410; 459.970, 459.9743; and 459.9921 - 459.99923. The Bureau of Federal Facilities provides programmatic and regulatory oversight of the U.S. Department of Energy's operational activities, environmental restoration and waste management programs at the Nevada National Security Site, Tonopah Test Range, Central Nevada Test Area and Project Shoal Area in Nevada to ensure compliance with environmental regulations. Statutory Authority: NRS 444.440 - 444.645; 445A.060 - 445A.955; 445C.010 - 445C.410; 459.400 -459.600; and 459.800 - 459.856. 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.120; 445A.300 - 445A.730; 445C.010 - 445C.120; and 459.400 - 459.600.

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,691,066	1,540,004	2,536,504	2,541,285	2,057,558	2,081,136
BALANCE FORWARD TO NEW YEAR	-1,540,004	0	0	0	0	0
FED HAZARDOUS WASTE GRANT	632,403	611,848	593,494	593,493	575,688	575,688
FED OLDER AMER INDEP LVG GRANT	20,753	247,203	0	0	0	0
FED ADMS BLOCK GRANT	19,249	144,755	0	0	0	0
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	500,000	486,462	345,225	349,869	338,659	394,291
FED DEPT OF ENERGY GRANT	411,340	595,925	389,477	408,792	386,912	407,107
FED DEPT OF DEFENSE GRANT	365,133	414,698	368,683	370,900	376,126	376,195
FED EPA EXCHANGE NETWORK GRANTS	55,000	277,252	200,000	200,000	200,000	200,000
FED EPA UNDERGROUND STORAGE TANK GRANT	334,022	355,690	218,500	229,565	220,363	228,986
FED EPA CRMS GRANT	312,091	574,447	136,715	136,796	136,715	136,796
FED EPA PASI GRANT	0	0	182,890	182,890	182,890	182,890
FED EPA STATE RESPONSE GRANT	780,058	731,705	672,868	676,921	673,192	674,266
SOLID WASTE FEES	175,250	132,917	152,800	152,800	152,800	152,800
DUMPING FEES	2,057,855	1,886,408	2,012,841	2,012,841	2,012,841	2,012,841
CIVIL PENALTIES	0	503	203	203	203	203
EXCESS PROPERTY SALES	0	4,781	0	0	0	0
MISCELLANEOUS REVENUE	0	670	244	244	244	244
TRANS FROM OTHER B/A SAME FUND	47,326	0	0	0	0	0
TRANS FROM MGMT OF HAZARDOUS	3,091,106	7,572,735	3,822,652	3,838,533	3,267,967	3,285,491
TRANS FROM PETRO TRUST FUND	1,015,340	3,919,803	1,831,817	1,939,524	1,864,535	1,993,752

DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN
101-3187

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER FROM ENVIRON PROTECT - A	255,910	394,123	391,235	391,235	378,225	378,225
TOTAL RESOURCES:	10,223,898	19,891,929	13,856,148	14,025,891	12,824,918	13,080,911
EXPENDITURES:						
PERSONNEL	4,918,113	5,882,193	6,084,776	6,084,776	6,211,732	6,211,732
OPERATING	5,360	5,310	5,310	5,310	5,310	5,310
MAINT OF BUILDINGS & GROUNDS	82,533	2,000,000	0	0	0	0
PETROLEUM FUND	88,191	435,489	113,545	113,497	113,545	113,497
UNDERGROUND STORAGE TANK	232,540	304,893	202,944	215,557	202,944	213,115
SOLID WASTE	1,238,690	1,245,443	1,246,669	1,242,767	1,247,816	1,243,914
PETROCHEMICAL CLEANUP SUPPORT	0	0	0	108,033	0	129,609
INDIRECT COST	1,035,755	1,215,852	1,382,462	1,382,462	1,411,306	1,411,306
CERTIFICATION	6,894	29,228	6,084	6,084	6,084	6,084
LEAKING UNDERGROUND TANKS	154,633	254,542	149,914	155,943	97,813	154,872
INFORMATION SERVICES	24,050	24,877	23,991	23,991	23,991	23,991
TRANSFER TO STATE AGENCIES	43,466	138,395	25,289	25,289	25,289	25,289
SUPERFUND CRMS	17,350	205,149	17,350	17,430	17,350	17,430
SUPERFUND PASI	75,745	105,521	83,452	83,452	83,452	83,452
STATE RESPONSE PROGRAM	452,405	358,937	420,746	419,799	420,746	416,819
MULTIPURPOSE GRANT	0	30,000	0	0	0	0
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	181,965	195,412	212,911	220,245	213,985	222,962
WASTE ADMIN	121,380	161,954	155,587	154,515	155,587	154,515
USDA GRANT	15,890	150,979	0	0	0	0
EXCHANGE NETWORK GRANTS	55,000	282,252	200,000	200,000	200,000	200,000
DOD ADMIN	72,921	209,774	71,751	73,916	71,751	71,768
DOE GRANT	66,698	68,713	70,284	86,193	70,979	87,768
CORRECTIVE ACTIONS	1,242,974	3,976,682	1,263,327	1,263,725	1,263,923	1,264,321
DOE FEES	73,910	36,888	44,763	44,336	45,458	45,031
RESERVE	0	2,541,285	2,057,558	2,081,136	918,422	960,691
PURCHASING ASSESSMENT	17,435	32,161	17,435	17,435	17,435	17,435
TOTAL EXPENDITURES:	10,223,898	19,891,929	13,856,148	14,025,891	12,824,918	13,080,911
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,164	20,212
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	0	0	867	867	867	867
FED DEPT OF ENERGY GRANT	0	0	1,466	1,466	1,466	1,466
FED DEPT OF DEFENSE GRANT	0	0	875	878	875	878
FED EPA UNDERGROUND STORAGE TANK GRANT	0	0	579	579	579	579
FED EPA CRMS GRANT	0	0	295	295	295	295
FED EPA STATE RESPONSE GRANT	0	0	996	996	996	996
TRANS FROM MGMT OF HAZARDOUS	0	0	7,143	7,140	7,143	7,140
TRANS FROM PETRO TRUST FUND	0	0	2,050	2,050	2,050	2,050
TOTAL RESOURCES:	0	0	14,271	14,271	13,107	34,483
EXPENDITURES:						
PERSONNEL	0	0	0	456	0	-706
OPERATING	0	0	0	-12	0	-18
PETROLEUM FUND	0	0	-12	-701	-12	-701
UNDERGROUND STORAGE TANK	0	0	-10	-710	-10	-701
SOLID WASTE	0	0	-14	-967	-14	-962
LEAKING UNDERGROUND TANKS	0	0	-17	-1,021	-17	-1,019
INFORMATION SERVICES	0	0	885	3,124	885	3,109
STATE RESPONSE PROGRAM	0	0	-35	-848	-35	-843
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	-31	-1,937	-31	-1,930
WASTE ADMIN	0	0	-7	-420	-7	-420
DOD ADMIN	0	0	-9	-546	-9	-546
DOE GRANT	0	0	-7	-460	-7	-458
CORRECTIVE ACTIONS	0	0	-24	-1,420	-24	-1,420
DOE FEES	0	0	-10	-601	-10	-599
RESERVE	0	0	-1,164	20,212	-2,328	44,914
PURCHASING ASSESSMENT	0	0	14,726	122	14,726	-3,217
TOTAL EXPENDITURES:	0	0	14,271	14,271	13,107	34,483

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	56,658
TOTAL RESOURCES:	0	0	0	0	0	56,658
EXPENDITURES:						
PERSONNEL	0	0	0	-56,658	0	-37,671
RESERVE	0	0	0	56,658	0	94,329
TOTAL EXPENDITURES:	0	0	0	0	0	56,658

ENHANCEMENT

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds one Administrative Assistant.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	0	0	44,103	43,630	50,992	50,608
TRANS FROM MGMT OF HAZARDOUS	0	0	14,426	13,319	14,389	14,087
TRANS FROM PETRO TRUST FUND	0	0	5,456	5,456	7,195	7,195
TOTAL RESOURCES:	0	0	63,985	62,405	72,576	71,890
EXPENDITURES:						
PERSONNEL	0	0	42,139	41,484	57,909	57,304
OPERATING	0	0	88	88	88	88
PETROLEUM FUND	0	0	237	237	40	40
INDIRECT COST	0	0	9,574	9,574	13,157	13,157
LEAKING UNDERGROUND TANKS	0	0	7,568	6,584	910	771
INFORMATION SERVICES	0	0	393	452	393	451
CORRECTIVE ACTIONS	0	0	3,986	3,986	79	79
TOTAL EXPENDITURES:	0	0	63,985	62,405	72,576	71,890
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E252 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds ongoing efforts associated with the Anaconda Mine cleanup project.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	1,248,302	1,248,302	538,502	538,502
TOTAL RESOURCES:	0	0	1,248,302	1,248,302	538,502	538,502
EXPENDITURES:						
CORRECTIVE ACTIONS	0	0	1,248,302	1,248,302	538,502	538,502
TOTAL EXPENDITURES:	0	0	1,248,302	1,248,302	538,502	538,502

E258 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds the environmental mitigation, assessment and remediation contract.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	0	0	100,000	100,000	100,000	49,460
FED DEPT OF DEFENSE GRANT	0	0	353,334	353,334	353,334	353,334
FED EPA UNDERGROUND STORAGE TANK GRANT	0	0	100,000	100,000	100,000	100,000
FED EPA CRMS GRANT	0	0	175,000	175,000	175,000	175,000
FED EPA PASI GRANT	0	0	92,110	92,110	92,110	92,110
FED EPA STATE RESPONSE GRANT	0	0	100,000	100,000	100,000	100,000
TRANS FROM MGMT OF HAZARDOUS	0	0	1,056,028	1,056,028	1,056,028	1,056,028
TRANS FROM PETRO TRUST FUND	0	0	100,000	100,000	100,000	100,000
TOTAL RESOURCES:	0	0	2,076,472	2,076,472	2,076,472	2,025,932
EXPENDITURES:						
PETROLEUM FUND	0	0	100,000	100,000	100,000	100,000
UNDERGROUND STORAGE TANK	0	0	100,000	100,000	100,000	100,000
LEAKING UNDERGROUND TANKS	0	0	100,000	100,000	100,000	49,460
SUPERFUND CRMS	0	0	175,000	175,000	175,000	175,000
SUPERFUND PASI	0	0	92,112	92,112	92,112	92,112
STATE RESPONSE PROGRAM	0	0	100,000	100,000	100,000	100,000
DOD ADMIN	0	0	353,334	353,334	353,334	353,334
CORRECTIVE ACTIONS	0	0	1,056,026	1,056,026	1,056,026	1,056,026

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	2,076,472	2,076,472	2,076,472	2,025,932

E259 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds the environmental mitigation, assessment and remediation contract.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM PETRO TRUST FUND	0	0	835,030	835,030	122,530	122,530
TOTAL RESOURCES:	0	0	835,030	835,030	122,530	122,530
EXPENDITURES:						
PETROCHEMICAL CLEANUP SUPPORT	0	0	835,030	835,030	122,530	122,530
TOTAL EXPENDITURES:	0	0	835,030	835,030	122,530	122,530

E260 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds ongoing consulting services for the Anaconda Copper Mine Site Environmental Cleanup.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	363,395	363,395	363,395	363,395
TOTAL RESOURCES:	0	0	363,395	363,395	363,395	363,395
EXPENDITURES:						
CORRECTIVE ACTIONS	0	0	363,395	363,395	363,395	363,395
TOTAL EXPENDITURES:	0	0	363,395	363,395	363,395	363,395

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF ENERGY GRANT	0	0	1,939	1,059	4,504	2,744

DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN
101-3187

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANS FROM MGMT OF HAZARDOUS	0	0	1,939	1,059	4,817	2,744
TOTAL RESOURCES:	0	0	3,878	2,118	9,321	5,488
EXPENDITURES:						
DOE GRANT	0	0	1,939	1,059	4,504	2,744
DOE FEES	0	0	1,939	1,059	4,817	2,744
TOTAL EXPENDITURES:	0	0	3,878	2,118	9,321	5,488

E711 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,396	-5,785
TRANS FROM MGMT OF HAZARDOUS	0	0	1,579	550	8,834	8,834
TOTAL RESOURCES:	0	0	1,579	550	1,438	3,049
EXPENDITURES:						
SOLID WASTE	0	0	7,396	4,756	3,784	3,784
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	1,579	1,579	8,208	8,208
WASTE ADMIN	0	0	0	0	626	626
RESERVE	0	0	-7,396	-5,785	-11,180	-9,569
TOTAL EXPENDITURES:	0	0	1,579	550	1,438	3,049

E712 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	0	0	1,939	1,402	5,130	4,056
FED DEPT OF DEFENSE GRANT	0	0	7,756	5,608	313	313
FED EPA UNDERGROUND STORAGE TANK GRANT	0	0	0	0	4,817	3,743
FED EPA STATE RESPONSE GRANT	0	0	1,939	1,402	5,130	4,056

DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN
101-3187

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANS FROM MGMT OF HAZARDOUS	0	0	4,234	-660	9,116	1,938
TRANS FROM PETRO TRUST FUND	0	0	3,878	3,878	626	626
TOTAL RESOURCES:	0	0	19,746	11,630	25,132	14,732
EXPENDITURES:						
PETROLEUM FUND	0	0	3,878	2,118	626	626
UNDERGROUND STORAGE TANK	0	0	0	0	4,817	3,057
LEAKING UNDERGROUND TANKS	0	0	1,939	1,059	5,130	3,370
STATE RESPONSE PROGRAM	0	0	1,939	1,059	5,130	3,370
DOD ADMIN	0	0	7,756	4,236	313	313
CORRECTIVE ACTIONS	0	0	4,234	3,158	9,116	3,996
TOTAL EXPENDITURES:	0	0	19,746	11,630	25,132	14,732

E713 EQUIPMENT REPLACEMENT

This request funds replacement vehicles.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-33,313	-33,313
TOTAL RESOURCES:	0	0	0	0	-33,313	-33,313
EXPENDITURES:						
SOLID WASTE	0	0	33,313	33,313	0	0
RESERVE	0	0	-33,313	-33,313	-33,313	-33,313
TOTAL EXPENDITURES:	0	0	0	0	-33,313	-33,313

E722 NEW EQUIPMENT

This request funds new equipment for the Bureau of Sustainable Materials Management.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,995	-9,995
TRANS FROM MGMT OF HAZARDOUS	0	0	10,625	10,625	0	0

DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN
101-3187

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	10,625	10,625	-9,995	-9,995
EXPENDITURES:						
SOLID WASTE	0	0	9,995	9,995	0	0
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	10,625	10,625	0	0
RESERVE	0	0	-9,995	-9,995	-9,995	-9,995
TOTAL EXPENDITURES:	0	0	10,625	10,625	-9,995	-9,995

E723 NEW EQUIPMENT

This request funds software licenses, hardware and associated software for the bureaus' electronic records management system.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED LEAKING UNDERGROUND STORAGE TANK (LUST)	0	0	4,232	4,232	718	718
FED EPA UNDERGROUND STORAGE TANK GRANT	0	0	3,878	3,878	714	714
TRANS FROM MGMT OF HAZARDOUS	0	0	4,228	4,228	714	714
TRANS FROM PETRO TRUST FUND	0	0	3,878	3,878	714	714
TOTAL RESOURCES:	0	0	16,216	16,216	2,860	2,860
EXPENDITURES:						
PETROLEUM FUND	0	0	3,879	3,879	715	715
UNDERGROUND STORAGE TANK	0	0	3,879	3,879	715	715
LEAKING UNDERGROUND TANKS	0	0	4,229	4,229	715	715
CORRECTIVE ACTIONS	0	0	4,229	4,229	715	715
TOTAL EXPENDITURES:	0	0	16,216	16,216	2,860	2,860

E724 NEW EQUIPMENT

This request funds new equipment for the Bureau of Corrective Action.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	3,073	3,073	0	0
TOTAL RESOURCES:	0	0	3,073	3,073	0	0

DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN
101-3187

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
CORRECTIVE ACTIONS	0	0	3,073	3,073	0	0
TOTAL EXPENDITURES:	0	0	3,073	3,073	0	0

E725 NEW EQUIPMENT

This request funds software licenses, hardware and associated software for electronic records management system.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,757	-7,757
TRANS FROM MGMT OF HAZARDOUS	0	0	7,757	7,757	1,428	1,428
TOTAL RESOURCES:	0	0	7,757	7,757	-6,329	-6,329
EXPENDITURES:						
SOLID WASTE	0	0	7,757	7,757	1,428	1,428
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	7,757	7,757	1,428	1,428
RESERVE	0	0	-7,757	-7,757	-9,185	-9,185
TOTAL EXPENDITURES:	0	0	7,757	7,757	-6,329	-6,329

E900 TRANSFER NETWORK EXCHG GRANT TO DEP ADMIN

This request transfers the Network Exchange Grant from Materials Management and Corrective Action, budget account 3187 to Environmental Protection Administration, budget account 3173.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA EXCHANGE NETWORK GRANTS	0	0	-200,000	-200,000	-200,000	-200,000
TOTAL RESOURCES:	0	0	-200,000	-200,000	-200,000	-200,000
EXPENDITURES:						
EXCHANGE NETWORK GRANTS	0	0	-200,000	-200,000	-200,000	-200,000
TOTAL EXPENDITURES:	0	0	-200,000	-200,000	-200,000	-200,000

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	152,478	0	165,857	0
TOTAL RESOURCES:	0	0	152,478	0	165,857	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,691,066	1,540,004	2,536,504	2,541,285	1,996,834	2,101,156
BALANCE FORWARD TO NEW YEAR	-1,540,004	0	0	0	0	0
FED HAZARDOUS WASTE GRANT	632,403	611,848	593,494	593,493	575,688	575,688
FED OLDER AMER INDEP LVG GRANT	20,753	247,203	0	0	0	0
FED ADMS BLOCK GRANT	19,249	144,755	0	0	0	0
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	500,000	486,462	500,000	500,000	500,000	500,000
FED DEPT OF ENERGY GRANT	411,340	595,925	411,317	411,317	411,317	411,317
FED DEPT OF DEFENSE GRANT	365,133	414,698	730,720	730,720	730,720	730,720
FED EPA EXCHANGE NETWORK GRANTS	55,000	277,252	0	0	0	0
FED EPA UNDERGROUND STORAGE TANK GRANT	334,022	355,690	334,022	334,022	334,022	334,022
FED EPA CRMS GRANT	312,091	574,447	312,091	312,091	312,091	312,091
FED EPA PASI GRANT	0	0	275,000	275,000	275,000	275,000
FED EPA STATE RESPONSE GRANT	780,058	731,705	779,319	779,319	779,318	779,318
SOLID WASTE FEES	175,250	132,917	152,800	152,800	152,800	152,800
DUMPING FEES	2,057,855	1,886,408	2,012,841	2,012,841	2,012,841	2,012,841
CIVIL PENALTIES	0	503	203	203	203	203
EXCESS PROPERTY SALES	0	4,781	0	0	0	0
MISCELLANEOUS REVENUE	0	670	244	244	244	244
TRANS FROM OTHER B/A SAME FUND	47,326	0	0	0	0	0
TRANS FROM MGMT OF HAZARDOUS	3,091,106	7,572,735	6,553,349	6,553,349	5,280,301	5,280,301
TRANS FROM PETRO TRUST FUND	1,015,340	3,919,803	2,889,816	2,889,816	2,226,867	2,226,867
TRANSFER FROM ENVIRON PROTECT - A	255,910	394,123	391,235	391,235	378,225	378,225
TOTAL RESOURCES:	10,223,898	19,891,929	18,472,955	18,477,735	15,966,471	16,070,793

DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN
101-3187

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	4,918,113	5,882,193	6,197,542	6,070,058	6,366,484	6,230,659
OPERATING	5,360	5,310	5,486	5,386	5,486	5,380
MAINT OF BUILDINGS & GROUNDS	82,533	2,000,000	0	0	0	0
PETROLEUM FUND	88,191	435,489	242,079	219,030	224,804	214,177
UNDERGROUND STORAGE TANK	232,540	304,893	317,878	318,726	316,015	316,186
SOLID WASTE	1,238,690	1,245,443	1,306,215	1,297,621	1,254,113	1,248,164
PETROCHEMICAL CLEANUP SUPPORT	0	0	835,030	943,063	122,530	252,139
INDIRECT COST	1,035,755	1,215,852	1,408,083	1,392,036	1,446,466	1,424,463
CERTIFICATION	6,894	29,228	6,084	6,084	6,084	6,084
LEAKING UNDERGROUND TANKS	154,633	254,542	267,269	266,794	208,187	208,169
INFORMATION SERVICES	24,050	24,877	25,662	27,567	25,662	27,551
TRANSFER TO STATE AGENCIES	43,466	138,395	25,289	25,289	25,289	25,289
SUPERFUND CRMS	17,350	205,149	192,430	192,430	192,430	192,430
SUPERFUND PASI	75,745	105,521	175,564	175,564	175,564	175,564
STATE RESPONSE PROGRAM	452,405	358,937	526,166	520,010	525,841	519,346
MULTIPURPOSE GRANT	0	30,000	0	0	0	0
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	181,965	195,412	239,652	238,269	230,401	230,668
WASTE ADMIN	121,380	161,954	155,580	154,095	156,206	154,721
USDA GRANT	15,890	150,979	0	0	0	0
EXCHANGE NETWORK GRANTS	55,000	282,252	0	0	0	0
DOD ADMIN	72,921	209,774	432,904	430,940	425,461	424,869
DOE GRANT	66,698	68,713	90,651	86,792	93,911	90,054
CORRECTIVE ACTIONS	1,242,974	3,976,682	3,946,628	3,944,474	3,231,812	3,225,614
DOE FEES	73,910	36,888	47,768	44,794	51,341	47,176
RESERVE	0	2,541,285	1,996,834	2,101,156	850,223	1,037,872
PURCHASING ASSESSMENT	17,435	32,161	32,161	17,557	32,161	14,218
TOTAL EXPENDITURES:	10,223,898	19,891,929	18,472,955	18,477,735	15,966,471	16,070,793
PERCENT CHANGE:		94.56%	-7.13%	-7.11%	-13.57%	-13.03%
TOTAL POSITIONS:	60.00	60.00	61.00	61.00	61.00	61.00

DCNR - DEP MINING REGULATION/RECLAMATION
101-3188

PROGRAM DESCRIPTION

It is the mission of the Mining Regulation and Reclamation agency to ensure that Nevada's surface and groundwaters are not degraded by mining operations and that the lands disturbed by mining operations are reclaimed to safe and stable conditions to ensure a productive post-mining land use. Facilities utilizing chemicals for processing ores are generally required to meet a zero discharge performance standard. The Bureau works collaboratively with the mining industry and the public to achieve its mission. This budget account is fully funded by permitting fees and is comprised of three technical units: Regulation, Closure and Reclamation. These units perform a variety of plan reviews, permitting, inspection, compliance monitoring, and enforcement activities to ensure the design, construction, operation, closure and reclamation of mining and exploration operations. Operators must file a financial assurance/guarantee with the division or federal land manager to ensure that reclamation of the mine site will be completed should an operator default on a project.

The regulation and closure branches regulate mining in Nevada under the authority of NRS 445A.300-NRS 445A.730 and NAC 445A.350-NAC 445A.447. The reclamation branch regulates mining in Nevada under the authority of NRS 519A.010 - NRS 519A.280 and 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,393,525	3,349,211	3,007,973	2,998,752	2,756,809	2,729,442
BALANCE FORWARD TO NEW YEAR	-3,349,211	0	0	0	0	0
MINING REGULATION FEES	1,537,929	1,512,230	1,537,929	1,537,929	1,537,929	1,537,929
MINING RECLAMATION FEES	1,358,713	1,300,651	1,361,182	1,361,182	1,361,182	1,361,182
TREASURER'S INTEREST DISTRIB	70,171	57,232	87,715	70,171	87,715	70,171
TRANS FROM OTHER B/A SAME FUND	1,938	0	0	0	0	0
TOTAL RESOURCES:	3,013,065	6,219,324	5,994,799	5,968,034	5,743,635	5,698,724
EXPENDITURES:						
PERSONNEL EXPENSES	2,116,555	2,246,923	2,273,559	2,273,559	2,325,681	2,325,681
OUT-OF-STATE TRAVEL	0	6,541	0	0	0	0
IN-STATE TRAVEL	19,792	29,998	19,792	19,792	19,792	19,792
OPERATING EXPENSES	238,612	261,925	272,113	272,165	271,814	271,852
EQUIPMENT	2,661	44,653	0	0	0	0
INDIRECT COST RATE	445,747	464,441	516,553	516,553	528,395	528,395
INFORMATION SERVICES	71,512	44,951	37,625	37,625	37,625	37,625
TRAINING	15,308	17,101	15,465	15,465	15,465	15,465
TRANSFERS	2,112	2,663	2,117	2,667	2,117	2,667
TRANSFER TO MINING COOP	100,000	100,000	100,000	100,000	100,000	100,000
RESERVE	0	2,998,752	2,756,809	2,729,442	2,441,980	2,396,481
PURCHASING ASSESSMENT	766	1,376	766	766	766	766
TOTAL EXPENDITURES:	3,013,065	6,219,324	5,994,799	5,968,034	5,743,635	5,698,724

DCNR - DEP MINING REGULATION/RECLAMATION
101-3188

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-550	1,858
TOTAL RESOURCES:	0	0	0	0	-550	1,858
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	175	0	-270
OPERATING EXPENSES	0	0	0	-1,419	0	-1,376
INFORMATION SERVICES	0	0	-60	-875	-60	-881
RESERVE	0	0	-550	1,858	-1,100	4,147
PURCHASING ASSESSMENT	0	0	610	261	610	238
TOTAL EXPENDITURES:	0	0	0	0	-550	1,858

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	21,573
TOTAL RESOURCES:	0	0	0	0	0	21,573
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-21,573	0	-14,379
RESERVE	0	0	0	21,573	0	35,952
TOTAL EXPENDITURES:	0	0	0	0	0	21,573

ENHANCEMENT

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds the conversion of microfilm to portable document format files.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-70,417	-70,417
TOTAL RESOURCES:	0	0	0	0	-70,417	-70,417
EXPENDITURES:						
OPERATING EXPENSES	0	0	70,417	70,417	0	0
RESERVE	0	0	-70,417	-70,417	-70,417	-70,417
TOTAL EXPENDITURES:	0	0	0	0	-70,417	-70,417

E255 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request restores in-state and out-of-state travel.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-29,969	-28,175
TOTAL RESOURCES:	0	0	0	0	-29,969	-28,175
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	7,270	5,476	7,270	6,886
IN-STATE TRAVEL	0	0	16,730	16,730	16,730	16,730
OPERATING EXPENSES	0	0	2,705	2,705	2,705	2,705
TRAINING	0	0	3,264	3,264	3,264	3,264
RESERVE	0	0	-29,969	-28,175	-59,938	-57,760
TOTAL EXPENDITURES:	0	0	0	0	-29,969	-28,175

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,634	-6,354
TOTAL RESOURCES:	0	0	0	0	-11,634	-6,354
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,634	6,354	12,853	8,453
RESERVE	0	0	-11,634	-6,354	-24,487	-14,807
TOTAL EXPENDITURES:	0	0	0	0	-11,634	-6,354

E711 EQUIPMENT REPLACEMENT

This request funds the renewal of software licenses for Adobe Acrobat.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,252	-1,252
TOTAL RESOURCES:	0	0	0	0	-1,252	-1,252
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,252	1,252	0	0
RESERVE	0	0	-1,252	-1,252	-1,252	-1,252
TOTAL EXPENDITURES:	0	0	0	0	-1,252	-1,252

E712 EQUIPMENT REPLACEMENT

This request funds replacement vehicles.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	333	298
EQUIPMENT	0	0	0	0	46,413	46,413
RESERVE	0	0	0	0	-46,746	-46,711

DCNR - DEP MINING REGULATION/RECLAMATION
101-3188

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0

E720 NEW EQUIPMENT

This request funds new specialized field equipment.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,426	-3,426
TOTAL RESOURCES:	0	0	0	0	-3,426	-3,426
EXPENDITURES:						
EQUIPMENT	0	0	3,426	3,426	3,426	3,426
RESERVE	0	0	-3,426	-3,426	-6,852	-6,852
TOTAL EXPENDITURES:	0	0	0	0	-3,426	-3,426

E805 CLASSIFIED POSITION CHANGES

This request funds the reclassification of an Associate Engineer to a Professional Engineer commensurate with the duties of the position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-26,002	-25,941
TOTAL RESOURCES:	0	0	0	0	-26,002	-25,941
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	21,188	21,127	22,378	22,323
INDIRECT COST RATE	0	0	4,814	4,814	5,085	5,085
RESERVE	0	0	-26,002	-25,941	-53,465	-53,349
TOTAL EXPENDITURES:	0	0	0	0	-26,002	-25,941

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-13,691	0
TOTAL RESOURCES:	0	0	0	0	-13,691	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,393,525	3,349,211	3,007,973	2,998,752	2,599,868	2,617,308
BALANCE FORWARD TO NEW YEAR	-3,349,211	0	0	0	0	0
MINING REGULATION FEES	1,537,929	1,512,230	1,537,929	1,537,929	1,537,929	1,537,929
MINING RECLAMATION FEES	1,358,713	1,300,651	1,361,182	1,361,182	1,361,182	1,361,182
TREASURER'S INTEREST DISTRIB	70,171	57,232	87,715	70,171	87,715	70,171
TRANS FROM OTHER B/A SAME FUND	1,938	0	0	0	0	0
TOTAL RESOURCES:	3,013,065	6,219,324	5,994,799	5,968,034	5,586,694	5,586,590
EXPENDITURES:						
PERSONNEL EXPENSES	2,116,555	2,246,923	2,305,903	2,273,288	2,359,270	2,333,355
OUT-OF-STATE TRAVEL	0	6,541	7,270	5,476	7,270	6,886
IN-STATE TRAVEL	19,792	29,998	36,522	36,522	36,522	36,522
OPERATING EXPENSES	238,612	261,925	345,235	343,868	274,852	273,479
EQUIPMENT	2,661	44,653	3,426	3,426	49,839	49,839
INDIRECT COST RATE	445,747	464,441	523,902	521,367	536,028	533,480
INFORMATION SERVICES	71,512	44,951	50,451	44,356	50,418	45,197
TRAINING	15,308	17,101	18,729	18,729	18,729	18,729
TRANSFERS	2,112	2,663	2,117	2,667	2,117	2,667
TRANSFER TO MINING COOP	100,000	100,000	100,000	100,000	100,000	100,000
RESERVE	0	2,998,752	2,599,868	2,617,308	2,150,273	2,185,432
PURCHASING ASSESSMENT	766	1,376	1,376	1,027	1,376	1,004
TOTAL EXPENDITURES:	3,013,065	6,219,324	5,994,799	5,968,034	5,586,694	5,586,590
PERCENT CHANGE:		106.41%	-3.61%	-4.04%	-6.81%	-6.39%
TOTAL POSITIONS:	23.00	23.00	23.00	23.00	23.00	23.00

DCNR - DEP MINING REGULATION/RECLAMATION
101-3188

DCNR - DEP STATE REVOLVING FUND - ADMIN
746-3189

PROGRAM DESCRIPTION

This budget account provides staff and administrative support for the State Revolving Loan Program, which provides low cost financing for wastewater, storm water and drinking water infrastructure improvements that are needed to achieve compliance with applicable environmental standards. This budget account is funded by federal grants, Treasurer's interest income and loan origination fees. Statutory Authority: NRS 445A.060 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 partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	819,202	956,726	692,853	690,235	843,368	840,682
BALANCE FORWARD TO NEW YEAR	-956,726	0	0	0	0	0
FED EPA CLEAN WATER SRF GRANT	0	0	264,821	264,821	275,081	275,081
FED EPA DRINKING WATER SRF GRANT	2,818,821	3,292,890	2,823,477	2,828,407	2,872,700	2,871,384
LOAN SERVICING	455,000	54,990	179,407	179,407	179,407	185,653
TREASURER'S INTEREST DISTRIB	13,274	12,793	13,274	13,274	13,274	13,274
TRANSFER FROM ENVIRON PROTECT - B	2,230	2,853	1,000	1,000	1,046	1,046
TRANSFER FROM 3173	530	0	0	0	0	0
TOTAL RESOURCES:	3,152,331	4,320,252	3,974,832	3,977,144	4,184,876	4,187,120
EXPENDITURES:						
PERSONNEL SERVICES	460,989	475,471	484,046	483,646	502,774	502,374
OPERATING	447	443	442	1,322	442	1,322
INTEGRATED SOURCE WATER PROTECTION	469,756	606,685	494,622	494,622	497,813	497,813
ADVISORY BOARD TRAVEL	139	1,898	139	139	139	139
TRANSFER TO ENVIRON PROTECTION ADMIN	97,084	98,280	109,976	109,976	114,231	114,231
SMALL SYSTEM TECH ASSIST 2% SET ASIDE	198,822	253,422	198,822	198,822	198,822	198,822
CLEAN WATER STATE REVOLVING FUND ADMIN	76,978	115,627	36,720	37,994	36,733	38,037
DRINKING WATER STATE REVOLVING FUND ADMIN	87,203	124,825	42,412	45,656	43,486	45,656
INFORMATION SERVICES	1,968	1,962	1,962	1,962	1,962	1,962
PUBLIC WATER SYSTEMS 10% SET ASIDE	1,316,871	1,366,659	1,276,991	1,276,991	1,298,362	1,298,362
LOCAL ASSISTANCE 15% SET ASIDE	437,954	578,394	481,212	481,212	492,204	492,204
RESERVE	0	690,235	843,368	840,682	993,788	992,078
PURCHASING ASSESSMENT	4,120	6,351	4,120	4,120	4,120	4,120
TOTAL EXPENDITURES:	3,152,331	4,320,252	3,974,832	3,977,144	4,184,876	4,187,120
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-998	3,846
FED EPA DRINKING WATER SRF GRANT	0	0	1,219	1,219	1,214	1,214
TOTAL RESOURCES:	0	0	1,219	1,219	216	5,060
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	38	0	-59
OPERATING	0	0	0	-1	0	-2
CLEAN WATER STATE REVOLVING FUND ADMIN	0	0	-6	-314	-6	-314
DRINKING WATER STATE REVOLVING FUND ADMIN	0	0	-8	-423	-13	-421
INFORMATION SERVICES	0	0	0	297	0	296
RESERVE	0	0	-998	3,846	-1,996	6,980
PURCHASING ASSESSMENT	0	0	2,231	-2,224	2,231	-1,420
TOTAL EXPENDITURES:	0	0	1,219	1,219	216	5,060

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,534
TOTAL RESOURCES:	0	0	0	0	0	4,534
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-4,534	0	-3,000
RESERVE	0	0	0	4,534	0	7,534
TOTAL EXPENDITURES:	0	0	0	0	0	4,534

ENHANCEMENT

E256 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds sub-grants to provide technical assistance to drinking water systems.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA DRINKING WATER SRF GRANT	0	0	149,680	149,680	149,680	149,680
TOTAL RESOURCES:	0	0	149,680	149,680	149,680	149,680
EXPENDITURES:						
SMALL SYSTEM TECH ASSIST 2% SET ASIDE	0	0	29,105	29,105	29,105	29,105
LOCAL ASSISTANCE 15% SET ASIDE	0	0	120,575	120,575	120,575	120,575
TOTAL EXPENDITURES:	0	0	149,680	149,680	149,680	149,680

E257 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This requests funds contract services to provide technical assistance for wastewater systems.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-35,000	-35,000
TOTAL RESOURCES:	0	0	0	0	-35,000	-35,000
EXPENDITURES:						
CLEAN WATER STATE REVOLVING FUND ADMIN	0	0	35,000	35,000	35,000	35,000
RESERVE	0	0	-35,000	-35,000	-70,000	-70,000
TOTAL EXPENDITURES:	0	0	0	0	-35,000	-35,000

E258 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds the reimbursement of salary and benefit expenses of the professional engineer to review plans for projects seeking funding from the program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,510	2,510
TRANSFER FROM ENVIRON PROTECT - B	0	0	2,510	2,510	2,692	2,692

DCNR - DEP STATE REVOLVING FUND - ADMIN
746-3189

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,510	2,510	5,202	5,202
EXPENDITURES:						
RESERVE	0	0	2,510	2,510	5,202	5,202
TOTAL EXPENDITURES:	0	0	2,510	2,510	5,202	5,202

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,939	-1,059
FED EPA DRINKING WATER SRF GRANT	0	0	1,939	1,059	1,939	1,059
TOTAL RESOURCES:	0	0	1,939	1,059	0	0
EXPENDITURES:						
CLEAN WATER STATE REVOLVING FUND ADMIN	0	0	1,939	1,059	0	0
DRINKING WATER STATE REVOLVING FUND ADMIN	0	0	1,939	1,059	1,939	1,059
RESERVE	0	0	-1,939	-1,059	-1,939	-1,059
TOTAL EXPENDITURES:	0	0	1,939	1,059	0	0

E711 EQUIPMENT REPLACEMENT

This request funds renewal of software licenses.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-833	-833
FED EPA DRINKING WATER SRF GRANT	0	0	1,193	1,193	0	0
TOTAL RESOURCES:	0	0	1,193	1,193	-833	-833
EXPENDITURES:						
CLEAN WATER STATE REVOLVING FUND ADMIN	0	0	833	833	0	0
DRINKING WATER STATE REVOLVING FUND ADMIN	0	0	1,193	1,193	0	0
RESERVE	0	0	-833	-833	-833	-833

DCNR - DEP STATE REVOLVING FUND - ADMIN
746-3189

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,193	1,193	-833	-833

E712 EQUIPMENT REPLACEMENT

This request funds replacement vehicles.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,606	-12,606
FED EPA DRINKING WATER SRF GRANT	0	0	15,408	15,408	0	0
TOTAL RESOURCES:	0	0	15,408	15,408	-12,606	-12,606
EXPENDITURES:						
EQUIPMENT	0	0	28,014	28,014	0	0
RESERVE	0	0	-12,606	-12,606	-12,606	-12,606
TOTAL EXPENDITURES:	0	0	15,408	15,408	-12,606	-12,606

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,050	0	2,379	0
TOTAL RESOURCES:	0	0	4,050	0	2,379	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	819,202	956,726	692,853	690,235	792,831	802,074
BALANCE FORWARD TO NEW YEAR	-956,726	0	0	0	0	0
FED EPA CLEAN WATER SRF GRANT	0	0	264,821	264,821	275,081	275,081
FED EPA DRINKING WATER SRF GRANT	2,818,821	3,292,890	2,996,966	2,996,966	3,029,583	3,023,337

DCNR - DEP STATE REVOLVING FUND - ADMIN
746-3189

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
LOAN SERVICING	455,000	54,990	179,407	179,407	179,407	185,653
TREASURER'S INTEREST DISTRIB	13,274	12,793	13,274	13,274	13,274	13,274
TRANSFER FROM ENVIRON PROTECT - B	2,230	2,853	3,510	3,510	3,738	3,738
TRANSFER FROM 3173	530	0	0	0	0	0
TOTAL RESOURCES:	3,152,331	4,320,252	4,150,831	4,148,213	4,293,914	4,303,157
EXPENDITURES:						
PERSONNEL SERVICES	460,989	475,471	484,046	479,150	502,774	499,315
OPERATING	447	443	442	1,321	442	1,320
EQUIPMENT	0	0	28,014	28,014	0	0
INTEGRATED SOURCE WATER PROTECTION	469,756	606,685	494,622	494,622	497,813	497,813
ADVISORY BOARD TRAVEL	139	1,898	139	139	139	139
TRANSFER TO ENVIRON PROTECTION ADMIN	97,084	98,280	109,976	109,976	114,231	114,231
SMALL SYSTEM TECH ASSIST 2% SET ASIDE	198,822	253,422	227,927	227,927	227,927	227,927
CLEAN WATER STATE REVOLVING FUND ADMIN	76,978	115,627	76,157	74,572	73,398	72,723
DRINKING WATER STATE REVOLVING FUND ADMIN	87,203	124,825	49,586	47,485	49,462	46,294
INFORMATION SERVICES	1,968	1,962	1,962	2,259	1,962	2,258
PUBLIC WATER SYSTEMS 10% SET ASIDE	1,316,871	1,366,659	1,276,991	1,276,991	1,298,362	1,298,362
LOCAL ASSISTANCE 15% SET ASIDE	437,954	578,394	601,787	601,787	612,779	612,779
RESERVE	0	690,235	792,831	802,074	908,274	927,296
PURCHASING ASSESSMENT	4,120	6,351	6,351	1,896	6,351	2,700
TOTAL EXPENDITURES:	3,152,331	4,320,252	4,150,831	4,148,213	4,293,914	4,303,157
PERCENT CHANGE:		37.05%	-3.92%	-3.98%	3.45%	3.74%
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 is responsible for implementing programs to meet requirements of the Clean Water Act and Nevada water quality statutes and regulations that protect and/or improve the chemical, physical and biological integrity of the waters of Nevada. Bureau staff conduct water quality testing; bio-assessment and physical habitat monitoring; develop and/or revise water quality standards for adoption by the State Environmental Commission; develop the impaired waters list; develop Total Maximum Daily Loads and/or watershed implementation plans to address water quality impairments; issue certifications to ensure that proposed discharges meet applicable effluent limitations and water quality standards; assist in the development and review of area-wide waste management plans; mitigate the adverse effects from nonpoint source pollution through implementation of water quality improvement and public education projects; promote intra and inter-agency program coordination; and provide technical assistance. This budget account is funded by federal grants. Fees collected through the Bureau of Water Pollution Control National Pollutant Discharge Elimination System permit programs are used as the state match to the Federal Clean Water Act, Section 106 grant. Statutory Authority: NRS 445A.300 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	35,572	20,575	20,575	20,575	20,578	20,575
BALANCE FORWARD TO NEW YEAR	-20,575	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-15,000	0	0	0	0	0
FED CWA SEC 106 EPA GRANT	775,706	1,158,390	946,210	937,284	899,082	896,079
FED CWA SEC 106MI EPA GRANT	244,441	317,924	355,545	377,868	334,301	356,651
FED CWA SEC 604B EPA GRANT	126,584	121,312	146,769	146,423	147,049	146,695
FED CWA SEC 319H EPA GRANT	1,634,385	2,256,757	1,840,261	1,824,090	1,881,922	1,865,846
LAKE TAHOE LICENSE PLATE PROGRAM REIMB	50,000	30,000	50,000	50,000	50,000	50,000
TRANSFER FROM BA3173 DOE GRANT	507,035	791,572	632,739	664,650	639,468	658,742
TRANSFER FROM ENVIRON PROTECT - A	0	35,000	0	0	0	0
TOTAL RESOURCES:	3,338,148	4,731,530	3,992,099	4,020,890	3,972,400	3,994,588
EXPENDITURES:						
PERSONNEL SERVICES	1,291,457	1,433,901	1,442,873	1,442,873	1,472,501	1,472,501
OPERATING	1,251	1,239	1,239	1,239	1,239	1,239
FEDERAL 106	225,454	533,946	352,985	359,174	288,248	294,313
FED CWA SEC 604B EPA GRANT	66,584	61,312	66,584	66,411	66,584	66,407
FED CWA SEC 319H EPA GRANT	1,161,523	1,808,672	1,330,035	1,316,259	1,360,375	1,346,578
FED NDEP EPA MP GRANT	0	35,000	0	0	0	0
DOE GRANT	133,246	305,124	168,290	181,198	168,318	174,775
LAKE TAHOE LICENSE PLATE PRGM	50,000	30,000	50,000	50,000	50,000	50,000
INDIRECT COST	271,981	296,388	327,821	327,821	334,553	334,553
FED CWA SEC 106 MI EPA GRANTS	130,415	198,951	225,471	249,117	203,778	227,424

DCNR - DEP WATER QUALITY PLANNING
101-3193

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	5,508	5,494	5,494	5,494	5,494	5,494
RESERVE	0	20,575	20,578	20,575	20,581	20,575
PURCHASING ASSESSMENT	729	928	729	729	729	729
TOTAL EXPENDITURES:	3,338,148	4,731,530	3,992,099	4,020,890	3,972,400	3,994,588
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	39	587	39	589
FED CWA SEC 106MI EPA GRANT	0	0	17	295	17	289
FED CWA SEC 319H EPA GRANT	0	0	59	890	59	890
TRANSFER FROM BA3173 DOE GRANT	0	0	55	-3,632	55	-1,680
TOTAL RESOURCES:	0	0	170	-1,860	170	88
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	107	0	-164
OPERATING	0	0	0	-3	0	-5
FEDERAL 106	0	0	-13	-988	-13	-979
FED CWA SEC 319H EPA GRANT	0	0	-7	-469	-7	-469
DOE GRANT	0	0	-7	-434	-7	-434
FED CWA SEC 106 MI EPA GRANTS	0	0	-2	-780	-2	-778
INFORMATION SERVICES	0	0	0	833	0	829
PURCHASING ASSESSMENT	0	0	199	-126	199	2,088
TOTAL EXPENDITURES:	0	0	170	-1,860	170	88

DCNR - DEP WATER QUALITY PLANNING
101-3193

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	0	1,143	0	1,166
FED CWA SEC 106MI EPA GRANT	0	0	0	242	0	248
FED CWA SEC 604B EPA GRANT	0	0	0	173	0	177
FED CWA SEC 319H EPA GRANT	0	0	0	1,002	0	1,023
TRANSFER FROM BA3173 DOE GRANT	0	0	0	-15,843	0	-11,442
TOTAL RESOURCES:	0	0	0	-13,283	0	-8,828
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-13,283	0	-8,828
TOTAL EXPENDITURES:	0	0	0	-13,283	0	-8,828

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	3,878	2,118	5,457	3,697
FED CWA SEC 106MI EPA GRANT	0	0	1,939	1,059	0	0
FED CWA SEC 319H EPA GRANT	0	0	1,939	1,059	0	0
TRANSFER FROM BA3173 DOE GRANT	0	0	1,579	1,579	1,939	1,059
TOTAL RESOURCES:	0	0	9,335	5,815	7,396	4,756
EXPENDITURES:						
FEDERAL 106	0	0	3,878	2,118	5,457	3,697
FED CWA SEC 319H EPA GRANT	0	0	1,939	1,059	0	0
DOE GRANT	0	0	1,579	1,579	1,939	1,059
FED CWA SEC 106 MI EPA GRANTS	0	0	1,939	1,059	0	0
TOTAL EXPENDITURES:	0	0	9,335	5,815	7,396	4,756

DCNR - DEP WATER QUALITY PLANNING
101-3193

E711 EQUIPMENT REPLACEMENT

This request funds Adobe Acrobat software to facilitate electronic records management.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	350	350	0	0
FED CWA SEC 319H EPA GRANT	0	0	663	663	0	0
TRANSFER FROM BA3173 DOE GRANT	0	0	626	626	0	0
TOTAL RESOURCES:	0	0	1,639	1,639	0	0
EXPENDITURES:						
FEDERAL 106	0	0	350	350	0	0
FED CWA SEC 319H EPA GRANT	0	0	663	663	0	0
DOE GRANT	0	0	626	626	0	0
TOTAL EXPENDITURES:	0	0	1,639	1,639	0	0

E712 EQUIPMENT REPLACEMENT

This request funds the purchase of specialized equipment for water quality monitoring.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	14,308	14,308	0	0
FED CWA SEC 106MI EPA GRANT	0	0	0	0	7,154	7,154
TOTAL RESOURCES:	0	0	14,308	14,308	7,154	7,154
EXPENDITURES:						
FEDERAL 106	0	0	14,308	14,308	0	0
FED CWA SEC 106 MI EPA GRANTS	0	0	0	0	7,154	7,154
TOTAL EXPENDITURES:	0	0	14,308	14,308	7,154	7,154

DCNR - DEP WATER QUALITY PLANNING
101-3193

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	16,076	0	16,076	0
TOTAL RESOURCES:	0	0	16,076	0	16,076	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	35,572	20,575	20,575	20,575	20,578	20,575
BALANCE FORWARD TO NEW YEAR	-20,575	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-15,000	0	0	0	0	0
FED CWA SEC 106 EPA GRANT	775,706	1,158,390	969,268	955,790	909,061	901,531
FED CWA SEC 106MI EPA GRANT	244,441	317,924	366,653	379,464	350,624	364,342
FED CWA SEC 604B EPA GRANT	126,584	121,312	146,769	146,596	147,049	146,872
FED CWA SEC 319H EPA GRANT	1,634,385	2,256,757	1,845,363	1,827,704	1,884,422	1,867,759
LAKE TAHOE LICENSE PLATE PROGRAM REIMB	50,000	30,000	50,000	50,000	50,000	50,000
TRANSFER FROM BA3173 DOE GRANT	507,035	791,572	634,999	647,380	641,462	646,679
TRANSFER FROM ENVIRON PROTECT - A	0	35,000	0	0	0	0
TOTAL RESOURCES:	3,338,148	4,731,530	4,033,627	4,027,509	4,003,196	3,997,758
EXPENDITURES:						
PERSONNEL SERVICES	1,291,457	1,433,901	1,442,873	1,429,697	1,472,501	1,463,509
OPERATING	1,251	1,239	1,239	1,236	1,239	1,234
FEDERAL 106	225,454	533,946	375,991	374,962	298,175	297,031
FED CWA SEC 604B EPA GRANT	66,584	61,312	66,584	66,411	66,584	66,407
FED CWA SEC 319H EPA GRANT	1,161,523	1,808,672	1,335,071	1,317,512	1,362,809	1,346,109
FED NDEP EPA MP GRANT	0	35,000	0	0	0	0
DOE GRANT	133,246	305,124	170,488	182,969	170,250	175,400
LAKE TAHOE LICENSE PLATE PRGM	50,000	30,000	50,000	50,000	50,000	50,000
INDIRECT COST	271,981	296,388	327,821	327,821	334,553	334,553
FED CWA SEC 106 MI EPA GRANTS	130,415	198,951	236,560	249,396	220,082	233,800
INFORMATION SERVICES	5,508	5,494	5,494	6,327	5,494	6,323

DCNR - DEP WATER QUALITY PLANNING
101-3193

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE	0	20,575	20,578	20,575	20,581	20,575
PURCHASING ASSESSMENT	729	928	928	603	928	2,817
TOTAL EXPENDITURES:	3,338,148	4,731,530	4,033,627	4,027,509	4,003,196	3,997,758
PERCENT CHANGE:		41.74%	-14.75%	-14.88%	-0.75%	-0.74%
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

DCNR - DEP SAFE DRINKING WATER PROGRAM
101-3197

PROGRAM DESCRIPTION

The Bureau of Safe Drinking Water implements the Public Water System Supervision Program (PWSSP) and the Laboratory Certification Program (LCP). The PWSSP is authorized under the federal Safe Drinking Water Act (SDWA) and maintains primacy for the State of Nevada. State implementation of the PWSSP ensures Nevada's public water systems comply with state and federal drinking water standards by enforcing the sampling, monitoring and National Primary Drinking Water standards, including requirements for water quality, surface water treatment and corrosion control. The program assesses water sources (including identification of potential contaminant sources); assists communities and water systems in developing and implementing source water protection strategies; conducts sanitary surveys; certifies the qualifications of public water system operators; and requires public notification when systems are out of compliance. The bureau also reviews engineering plans for public water systems and the subdivision of land. Additionally, PWSSP provides training, information transfer, and regulatory update presentations at meetings of water industry associations. This program is funded by federal grants and fees. The LCP produces data used in regulatory decision-making by division programs in Safe Drinking Water, Water Pollution Control, Mining Regulation and Reclamation, Waste Management, and Corrective Actions. Pursuant to NRS 445A.428, 445A.863, and NRS 459.501, laboratories that perform analyses to meet requirements of the Clean Water Act, SDWA, and the Resource, Conservation and Recovery Act must be certified by the State of Nevada. The LCP program ensures that analyses are conducted according to Environmental Protection Agency and state approved methods with accurate and reproducible results. This program is funded by fees. Statutory Authority: NRS 445A.800 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	540,477	290,114	210,614	212,417	139,050	140,795
BALANCE FORWARD TO NEW YEAR	-290,114	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-109,450	0	0	0	0	0
FED EPA MULTIPURPOSE GRANT	1,758	64,316	10,000	10,000	5,000	5,000
FEDERAL RECEIPTS-E	0	260,000	130,000	130,000	0	0
FED EPA PWSSP GRANT	683,500	817,000	812,000	812,000	812,000	812,000
LABORATORY CHARGE - Other	375,676	451,421	465,126	465,126	465,126	465,126
EXCESS PROPERTY SALES	2,063	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	4,991	0	0	0	0	0
TRANSFER FROM BA3189 15% 'C'	469,756	606,685	486,437	486,437	489,628	489,628
TRANSFER FROM ENVIRON PROTECT - BA 3198	564,177	587,239	806,619	812,810	828,809	835,031
TRANSFER FROM BA3189 10% 'A'	1,596,301	1,644,285	1,262,083	1,233,610	1,283,454	1,254,981
TRANSFER FROM DOE BA3173	609,504	707,830	611,141	611,141	632,944	632,944
TRANSFER FROM BA3189 15% 'B'	0	0	323,687	323,687	334,679	334,679
TOTAL RESOURCES:	4,448,639	5,428,890	5,117,707	5,097,228	4,990,690	4,970,184
EXPENDITURES:						
PERSONNEL	2,893,559	3,034,638	3,127,165	3,127,165	3,199,838	3,199,838
OUT-OF-STATE TRAVEL	2,850	5,882	2,850	2,850	2,850	2,850
IN-STATE TRAVEL	7,063	7,063	7,063	7,063	7,063	7,063
OPERATING	92,962	189,032	127,568	133,761	127,235	133,459

DCNR - DEP SAFE DRINKING WATER PROGRAM
101-3197

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
AID TO COUNTIES	98,107	98,107	98,107	98,107	98,107	98,107
ENV LAB CERTIFICATION	53,209	63,398	67,424	67,438	67,309	67,323
WELLHEAD PROTECTION PROGRAM	270,789	401,867	273,355	273,355	273,355	273,355
IDC TRANSFER	609,384	627,261	710,492	710,492	727,004	727,004
FED EPA MULTIPURPOSE GRANT	1,758	64,316	10,000	10,000	5,000	5,000
FEDERAL DWSRF GRANT	360,555	412,977	382,236	353,805	383,050	354,619
FED EPA WIIN GRANT-CHILD CARE	0	260,000	130,000	130,000	0	0
INFORMATION SERVICES	51,061	41,608	33,342	33,342	33,342	33,342
TRAINING	799	799	1,401	1,401	501	501
TRANSFERS	4,224	5,327	5,335	5,335	5,335	5,335
RESERVE	0	212,417	139,050	140,795	58,382	60,069
PURCHASING ASSESSMENT	2,319	4,198	2,319	2,319	2,319	2,319
TOTAL EXPENDITURES:	4,448,639	5,428,890	5,117,707	5,097,228	4,990,690	4,970,184
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	13	3,962
TRANSFER FROM BA3189 15% 'C'	0	0	-5	-5	-5	-5
TRANSFER FROM ENVIRON PROTECT - BA 3198	0	0	1,815	1,822	1,815	1,822
TOTAL RESOURCES:	0	0	1,810	1,817	1,823	5,779
EXPENDITURES:						
PERSONNEL	0	0	0	243	0	-376
OPERATING	0	0	0	-1,539	0	-1,497
ENV LAB CERTIFICATION	0	0	-17	-981	-17	-981
WELLHEAD PROTECTION PROGRAM	0	0	-5	-281	-5	-281
FEDERAL DWSRF GRANT	0	0	0	14	0	14
INFORMATION SERVICES	0	0	-60	-340	-60	-348

DCNR - DEP SAFE DRINKING WATER PROGRAM
101-3197

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESERVE	0	0	13	3,962	26	7,899
PURCHASING ASSESSMENT	0	0	1,879	739	1,879	1,349
TOTAL EXPENDITURES:	0	0	1,810	1,817	1,823	5,779

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	29,151
TOTAL RESOURCES:	0	0	0	0	0	29,151
EXPENDITURES:						
PERSONNEL	0	0	0	-29,151	0	-19,272
RESERVE	0	0	0	29,151	0	48,423
TOTAL EXPENDITURES:	0	0	0	0	0	29,151

ENHANCEMENT

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds travel related to the Source Water Protection Program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA3189 15% 'C'	0	0	8,190	8,190	8,190	8,190
TOTAL RESOURCES:	0	0	8,190	8,190	8,190	8,190
EXPENDITURES:						
WELLHEAD PROTECTION PROGRAM	0	0	8,190	8,190	8,190	8,190
TOTAL EXPENDITURES:	0	0	8,190	8,190	8,190	8,190

DCNR - DEP SAFE DRINKING WATER PROGRAM
101-3197

E255 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request restores in-state and out-of-state travel.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,074	-8,074
TRANSFER FROM ENVIRON PROTECT - BA 3198	0	0	5,702	5,702	5,702	5,702
TRANSFER FROM BA3189 10% 'A'	0	0	13,909	42,382	13,909	42,382
TOTAL RESOURCES:	0	0	19,611	48,084	11,537	40,010
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	3,010	3,010	3,010	3,010
ENV LAB CERTIFICATION	0	0	10,766	10,766	10,766	10,766
FEDERAL DWSRF GRANT	0	0	13,909	42,382	13,909	42,382
RESERVE	0	0	-8,074	-8,074	-16,148	-16,148
TOTAL EXPENDITURES:	0	0	19,611	48,084	11,537	40,010

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ENVIRON PROTECT - BA 3198	0	0	16,731	10,571	16,731	10,571
TOTAL RESOURCES:	0	0	16,731	10,571	16,731	10,571
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,731	10,571	16,731	10,571
TOTAL EXPENDITURES:	0	0	16,731	10,571	16,731	10,571

DCNR - DEP SAFE DRINKING WATER PROGRAM
101-3197

E711 EQUIPMENT REPLACEMENT

This request funds renewal of software licenses related to Adobe Acrobat products.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ENVIRON PROTECT - BA 3198	0	0	2,854	2,854	0	0
TOTAL RESOURCES:	0	0	2,854	2,854	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,854	2,854	0	0
TOTAL EXPENDITURES:	0	0	2,854	2,854	0	0

E712 EQUIPMENT REPLACEMENT

This request funds replacement vehicles.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ENVIRON PROTECT - BA 3198	0	0	37,947	37,909	38,343	38,274
TOTAL RESOURCES:	0	0	37,947	37,909	38,343	38,274
EXPENDITURES:						
OPERATING	0	0	333	295	665	596
EQUIPMENT	0	0	37,614	37,614	37,678	37,678
TOTAL EXPENDITURES:	0	0	37,947	37,909	38,343	38,274

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	540,477	290,114	210,614	212,417	130,989	165,834
BALANCE FORWARD TO NEW YEAR	-290,114	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-109,450	0	0	0	0	0
FED EPA MULTIPURPOSE GRANT	1,758	64,316	10,000	10,000	5,000	5,000
FEDERAL RECEIPTS-E	0	260,000	130,000	130,000	0	0

DCNR - DEP SAFE DRINKING WATER PROGRAM
101-3197

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
FED EPA PWSSP GRANT	683,500	817,000	812,000	812,000	812,000	812,000
LABORATORY CHARGE - Other	375,676	451,421	465,126	465,126	465,126	465,126
EXCESS PROPERTY SALES	2,063	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	4,991	0	0	0	0	0
TRANSFER FROM BA3189 15% 'C'	469,756	606,685	494,622	494,622	497,813	497,813
TRANSFER FROM ENVIRON PROTECT - BA 3198	564,177	587,239	871,668	871,668	891,400	891,400
TRANSFER FROM BA3189 10% 'A'	1,596,301	1,644,285	1,275,992	1,275,992	1,297,363	1,297,363
TRANSFER FROM DOE BA3173	609,504	707,830	611,141	611,141	632,944	632,944
TRANSFER FROM BA3189 15% 'B'	0	0	323,687	323,687	334,679	334,679
TOTAL RESOURCES:	4,448,639	5,428,890	5,204,850	5,206,653	5,067,314	5,102,159
EXPENDITURES:						
PERSONNEL	2,893,559	3,034,638	3,127,165	3,098,257	3,199,838	3,180,190
OUT-OF-STATE TRAVEL	2,850	5,882	5,860	5,860	5,860	5,860
IN-STATE TRAVEL	7,063	7,063	7,063	7,063	7,063	7,063
OPERATING	92,962	189,032	127,901	132,517	127,900	132,558
EQUIPMENT	0	0	37,614	37,614	37,678	37,678
AID TO COUNTIES	98,107	98,107	98,107	98,107	98,107	98,107
ENV LAB CERTIFICATION	53,209	63,398	78,173	77,223	78,058	77,108
WELLHEAD PROTECTION PROGRAM	270,789	401,867	281,540	281,264	281,540	281,264
IDC TRANSFER	609,384	627,261	710,492	710,492	727,004	727,004
FED EPA MULTIPURPOSE GRANT	1,758	64,316	10,000	10,000	5,000	5,000
FEDERAL DWSRF GRANT	360,555	412,977	396,145	396,201	396,959	397,015
FED EPA WIIN GRANT-CHILD CARE	0	260,000	130,000	130,000	0	0
INFORMATION SERVICES	51,061	41,608	52,867	46,427	50,013	43,565
TRAINING	799	799	1,401	1,401	501	501
TRANSFERS	4,224	5,327	5,335	5,335	5,335	5,335
RESERVE	0	212,417	130,989	165,834	42,260	100,243
PURCHASING ASSESSMENT	2,319	4,198	4,198	3,058	4,198	3,668
TOTAL EXPENDITURES:	4,448,639	5,428,890	5,204,850	5,206,653	5,067,314	5,102,159
PERCENT CHANGE:		22.03%	-4.13%	-4.09%	-2.64%	-2.01%
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 Capital Improvement Grants Program, which awards grants for capital improvement projects to small public water systems for qualifying water conservation projects and to defray costs associated with connecting individual septic systems to community sewer systems. This budget account is funded by grant application fees and bond proceeds. Statutory Authority: NRS 349.982.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	15,727	14,065	11,899	11,899	11,468	11,468
BALANCE FORWARD TO NEW YEAR	-14,065	0	0	0	0	0
ADMINISTRATION FEE	1,000	1,000	1,000	1,000	1,000	1,000
TREASURER'S INTEREST DISTRIB	0	119	0	0	0	0
TOTAL RESOURCES:	2,662	15,184	12,899	12,899	12,468	12,468
EXPENDITURES:						
OPERATING EXPENSES	432	432	431	431	431	431
TRANSFER TO THE DEP STATE REVOLVING FUND - ADMIN	2,230	2,853	1,000	1,000	1,046	1,046
RESERVE	0	11,899	11,468	11,468	10,991	10,991
TOTAL EXPENDITURES:	2,662	15,184	12,899	12,899	12,468	12,468

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-255
TOTAL RESOURCES:	0	0	0	0	0	-255
EXPENDITURES:						
RESERVE	0	0	0	-255	0	-1,661
STATEWIDE COST ALLOCATION PLAN	0	0	0	255	0	1,406
TOTAL EXPENDITURES:	0	0	0	0	0	-255

ENHANCEMENT

E258 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds the reimbursement of salary and benefit expenses of the professional engineer to review plans for projects seeking funding from the program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA3198	0	0	2,510	2,510	2,692	2,692
TOTAL RESOURCES:	0	0	2,510	2,510	2,692	2,692
EXPENDITURES:						
TRANSFER TO THE DEP STATE REVOLVING FUND - ADMIN	0	0	2,510	2,510	2,692	2,692
TOTAL EXPENDITURES:	0	0	2,510	2,510	2,692	2,692

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	15,727	14,065	11,899	11,899	11,468	11,213
BALANCE FORWARD TO NEW YEAR	-14,065	0	0	0	0	0
ADMINISTRATION FEE	1,000	1,000	1,000	1,000	1,000	1,000
TREASURER'S INTEREST DISTRIB	0	119	0	0	0	0
TRANSFER FROM BA3198	0	0	2,510	2,510	2,692	2,692
TOTAL RESOURCES:	2,662	15,184	15,409	15,409	15,160	14,905
EXPENDITURES:						
OPERATING EXPENSES	432	432	431	431	431	431
TRANSFER TO THE DEP STATE REVOLVING FUND - ADMIN	2,230	2,853	3,510	3,510	3,738	3,738
RESERVE	0	11,899	11,468	11,213	10,991	9,330
STATEWIDE COST ALLOCATION PLAN	0	0	0	255	0	1,406
TOTAL EXPENDITURES:	2,662	15,184	15,409	15,409	15,160	14,905
PERCENT CHANGE:		470.40%	1.48%	1.48%	-1.62%	-3.27%

DCNR - DEP INDUSTRIAL SITE CLEANUP

101-3175

PROGRAM DESCRIPTION

The Bureau of Industrial Site Cleanup (BISC) is responsible for regulatory oversight of assessment and corrective action at contaminated sites. The budget funds regulatory oversight of investigation and cleanup of hazardous substance releases from five major industrial sites near Henderson. In addition BISC oversees the Nevada Environmental Response Trust as well as the evaluation and cleanup of perchlorate and other hazardous substances released from the former Kerr-McGee Tronox site in southern Nevada. Statutory Authority: NRS 445A.425; NRS 459.425; NRS 459.537

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,252,776	639,106	634,749	634,749	651,487	651,517
BALANCE FORWARD TO NEW YEAR	-639,106	0	0	0	0	0
ANNUAL CAMU FEE	50,000	50,000	50,000	50,000	50,000	50,000
SETTLEMENT INCOME	0	736,916	0	0	0	0
TREASURER'S INTEREST DISTRIB	17,529	25,000	17,529	17,529	17,529	17,529
TRANS FROM OTHER B/A SAME FUND	18,035	0	0	0	0	0
TRANS FROM MGMT OF HAZARDOUS	1,480,831	1,947,009	1,869,397	1,868,933	1,881,174	1,882,947
TOTAL RESOURCES:	2,180,065	3,398,031	2,571,675	2,571,211	2,600,190	2,601,993
EXPENDITURES:						
PERSONNEL	1,020,911	1,019,560	1,045,107	1,045,107	1,053,571	1,053,571
OPERATING	805	798	796	1,482	796	1,482
INDIRECT COST	215,004	210,744	237,449	237,449	239,372	239,372
INFORMATION SERVICES	3,541	3,532	3,532	3,532	3,532	3,532
NEVADA ENVIRONMENTAL RESPONSE TRUST	387,443	219,171	789	446	789	446
BMI COMPANIES	550,283	1,305,869	630,437	629,600	631,827	633,227
RESERVE	0	634,749	651,487	651,517	668,225	668,285
PURCHASING ASSESSMENT	2,078	3,608	2,078	2,078	2,078	2,078
TOTAL EXPENDITURES:	2,180,065	3,398,031	2,571,675	2,571,211	2,600,190	2,601,993
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

DCNR - DEP INDUSTRIAL SITE CLEANUP
101-3175

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	1,508	138	1,508	-2,099
TOTAL RESOURCES:	0	0	1,508	138	1,508	-2,099
EXPENDITURES:						
PERSONNEL	0	0	0	69	0	-106
OPERATING	0	0	0	-2	0	-3
INFORMATION SERVICES	0	0	0	535	0	533
NEVADA ENVIRONMENTAL RESPONSE TRUST	0	0	0	1	0	1
BMI COMPANIES	0	0	-22	-1,302	-22	-1,300
PURCHASING ASSESSMENT	0	0	1,530	837	1,530	-1,224
TOTAL EXPENDITURES:	0	0	1,508	138	1,508	-2,099

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,416
TOTAL RESOURCES:	0	0	0	0	0	8,416
EXPENDITURES:						
PERSONNEL	0	0	0	-8,416	0	-5,494
RESERVE	0	0	0	8,416	0	13,910
TOTAL EXPENDITURES:	0	0	0	0	0	8,416

ENHANCEMENT

E255 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request restores in-state and out-of-state travel.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	6,185	9,779	6,185	9,779
TOTAL RESOURCES:	0	0	6,185	9,779	6,185	9,779
EXPENDITURES:						
BMI COMPANIES	0	0	6,185	9,779	6,185	9,779
TOTAL EXPENDITURES:	0	0	6,185	9,779	6,185	9,779

E256 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds an increase in the Broadbent contract in order to meet program goals.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	498,325	498,325	498,325	498,325
TOTAL RESOURCES:	0	0	498,325	498,325	498,325	498,325
EXPENDITURES:						
BMI COMPANIES	0	0	498,325	498,325	498,325	498,325
TOTAL EXPENDITURES:	0	0	498,325	498,325	498,325	498,325

E257 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds an increase in the Desert Research Institute interlocal agreement in order to meet program goals.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	31,190	31,190	31,190	31,190
TOTAL RESOURCES:	0	0	31,190	31,190	31,190	31,190
EXPENDITURES:						
BMI COMPANIES	0	0	31,190	31,190	31,190	31,190

DCNR - DEP INDUSTRIAL SITE CLEANUP
101-3175

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	31,190	31,190	31,190	31,190

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	3,878	2,118	3,878	2,118
TOTAL RESOURCES:	0	0	3,878	2,118	3,878	2,118
EXPENDITURES:						
BMI COMPANIES	0	0	3,878	2,118	3,878	2,118
TOTAL EXPENDITURES:	0	0	3,878	2,118	3,878	2,118

E711 EQUIPMENT REPLACEMENT

This request funds renewal of software licenses.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	1,565	1,565	0	0
TOTAL RESOURCES:	0	0	1,565	1,565	0	0
EXPENDITURES:						
BMI COMPANIES	0	0	1,565	1,565	0	0
TOTAL EXPENDITURES:	0	0	1,565	1,565	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,252,776	639,106	634,749	634,749	651,487	659,933
BALANCE FORWARD TO NEW YEAR	-639,106	0	0	0	0	0

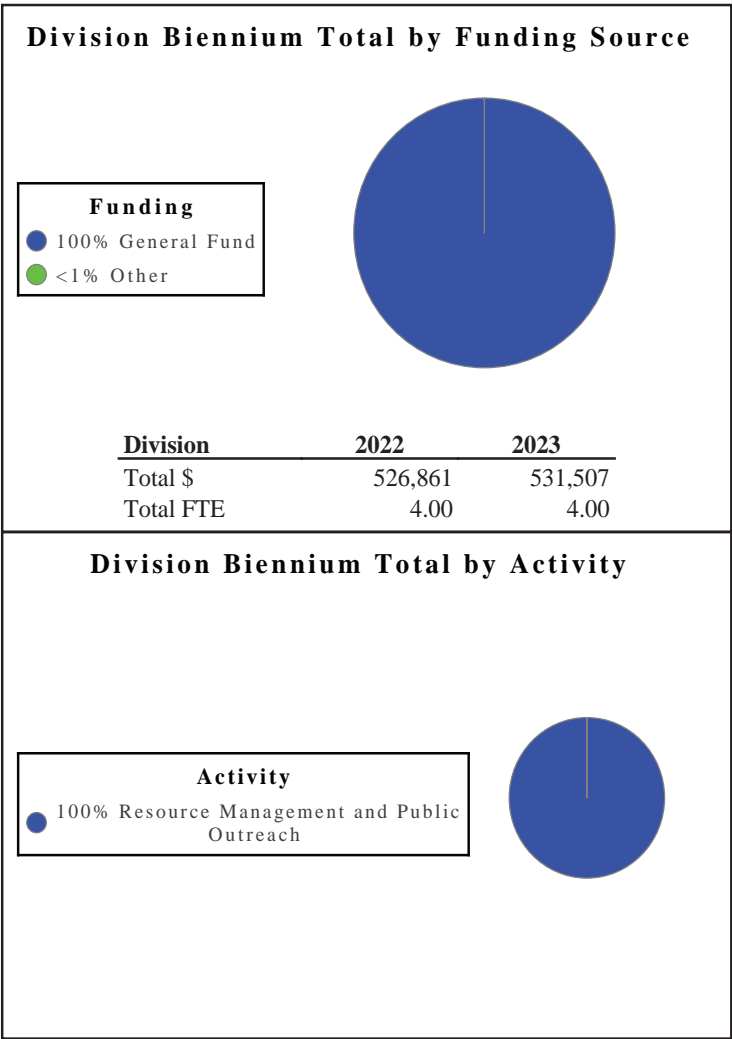
DCNR - DEP INDUSTRIAL SITE CLEANUP
101-3175

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
ANNUAL CAMU FEE	50,000	50,000	50,000	50,000	50,000	50,000
SETTLEMENT INCOME	0	736,916	0	0	0	0
TREASURER'S INTEREST DISTRIB	17,529	25,000	17,529	17,529	17,529	17,529
TRANS FROM OTHER B/A SAME FUND	18,035	0	0	0	0	0
TRANS FROM MGMT OF HAZARDOUS	1,480,831	1,947,009	2,412,048	2,412,048	2,422,260	2,422,260
TOTAL RESOURCES:	2,180,065	3,398,031	3,114,326	3,114,326	3,141,276	3,149,722
EXPENDITURES:						
PERSONNEL	1,020,911	1,019,560	1,045,107	1,036,760	1,053,571	1,047,971
OPERATING	805	798	796	1,480	796	1,479
INDIRECT COST	215,004	210,744	237,449	237,449	239,372	239,372
INFORMATION SERVICES	3,541	3,532	3,532	4,067	3,532	4,065
NEVADA ENVIRONMENTAL RESPONSE TRUST	387,443	219,171	789	447	789	447
BMI COMPANIES	550,283	1,305,869	1,171,558	1,171,275	1,171,383	1,173,339
RESERVE	0	634,749	651,487	659,933	668,225	682,195
PURCHASING ASSESSMENT	2,078	3,608	3,608	2,915	3,608	854
TOTAL EXPENDITURES:	2,180,065	3,398,031	3,114,326	3,114,326	3,141,276	3,149,722
PERCENT CHANGE:		55.87%	-8.35%	-8.35%	0.87%	1.14%
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

DCNR - OUTDOOR RECREATION - The mission of Outdoor Recreation is to promote Nevada's outstanding natural environment and outdoor recreation opportunities, grow Nevada's outdoor economy and encourage the public to live healthy and active lives enriched by the outdoors.

Division Budget Highlights:

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



Activity: Resource Management and Public Outreach

This activity funds the growth of outdoor recreation and promotes environmental responsibility.

Resources			
Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	526,861	531,507
Transfers	\$	0	0
TOTAL	\$	526,861	531,507
Goals		FY 2022	FY 2023
Protect & sustainably manage natural resources		526,861	531,507

DCNR - DIVISION OF OUTDOOR RECREATION
101-4180

PROGRAM DESCRIPTION

Assembly Bill 486 of the 2019 Legislature was an act relating to outdoor recreation; creating the Division of Outdoor Recreation within the State Department of Conservation and Natural Resources; providing for the appointment and duties of the Administrator of the Division; creating the Advisory Board on Outdoor Recreation to advise the Administrator of the Division on any matter concerning outdoor recreation in this State; making an appropriation; and providing other matters properly relating thereto.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	208,911	294,048	439,159	419,145	443,239	422,230
REVERSIONS	-71,130	0	0	0	0	0
TRANSFER FROM HEALTH DIVISION	4,647	1,230	0	0	0	0
TOTAL RESOURCES:	142,428	295,278	439,159	419,145	443,239	422,230
EXPENDITURES:						
PERSONNEL SERVICES	54,395	181,677	341,240	321,226	345,320	324,311
OUT-OF-STATE TRAVEL	1,398	14,962	14,962	14,962	14,962	14,962
IN-STATE TRAVEL	3,338	11,450	11,450	11,450	11,450	11,450
OPERATING	8,669	60,340	61,048	61,048	61,048	61,048
EQUIPMENT	5,270	9,896	0	0	0	0
OUTDOOR RECREATION	0	7,778	7,778	7,778	7,778	7,778
CARES ACT FUNDS	0	1,230	0	0	0	0
INFORMATION SERVICES	1,959	7,945	2,681	2,681	2,681	2,681
RESERVE FOR REVERSION TO GENERAL FUND	67,399	0	0	0	0	0
TOTAL EXPENDITURES:	142,428	295,278	439,159	419,145	443,239	422,230
TOTAL POSITIONS:	1.00	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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6	-233	6	-265

DCNR - DIVISION OF OUTDOOR RECREATION
101-4180

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	6	-233	6	-265
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12	0	-18
OPERATING	0	0	0	-154	0	-155
INFORMATION SERVICES	0	0	6	-91	6	-92
TOTAL EXPENDITURES:	0	0	6	-233	6	-265

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,133	0	-2,173
TOTAL RESOURCES:	0	0	0	-3,133	0	-2,173
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-3,133	0	-2,173
TOTAL EXPENDITURES:	0	0	0	-3,133	0	-2,173

ENHANCEMENT

E900 TRANSFERS FROM STATE PARKS TO OUTDOOR RECREATION

This request transfers one Grants and Projects Analyst position and associated operating costs from State Parks, budget account 4162 to the Division of Outdoor Recreation, budget account 4180.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	111,926	111,082	112,255	111,715
TOTAL RESOURCES:	0	0	111,926	111,082	112,255	111,715
EXPENDITURES:						
PERSONNEL SERVICES	0	0	99,058	98,232	99,387	98,866
OPERATING	0	0	88	88	88	88
OUTDOOR EDUC AND REC PROGRAM	0	0	12,387	12,310	12,387	12,310

DCNR - DIVISION OF OUTDOOR RECREATION
101-4180

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	393	452	393	451
TOTAL EXPENDITURES:	0	0	111,926	111,082	112,255	111,715
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

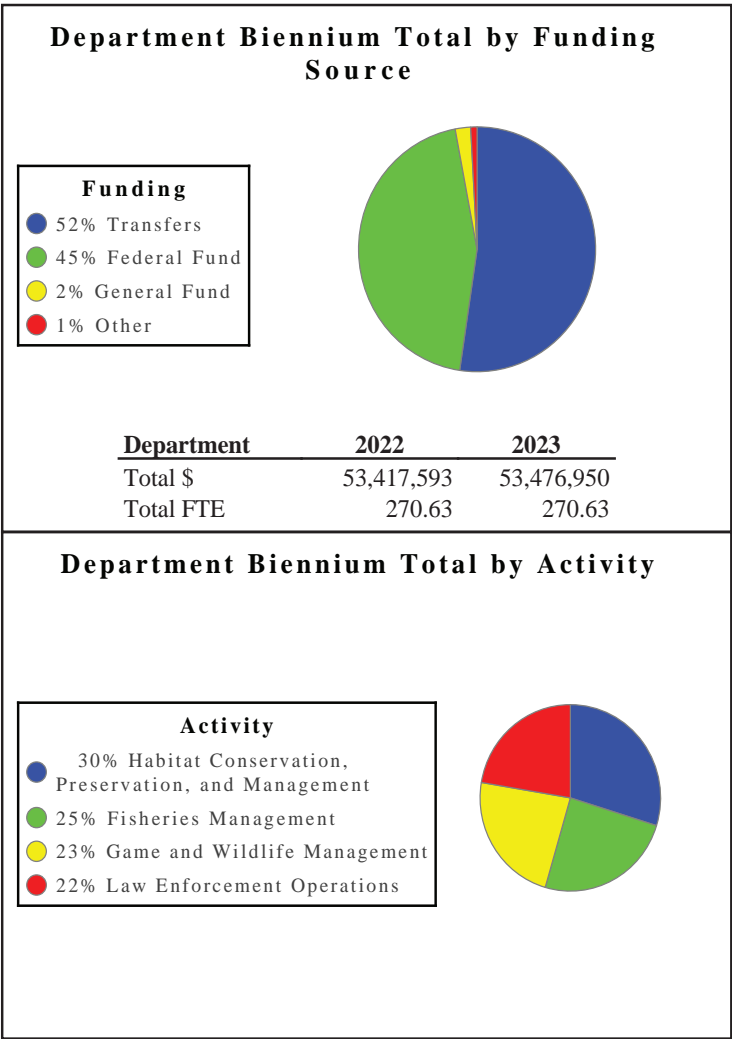
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	208,911	294,048	551,091	526,861	555,500	531,507
REVERSIONS	-71,130	0	0	0	0	0
TRANSFER FROM HEALTH DIVISION	4,647	1,230	0	0	0	0
TOTAL RESOURCES:	142,428	295,278	551,091	526,861	555,500	531,507
EXPENDITURES:						
PERSONNEL SERVICES	54,395	181,677	440,298	416,337	444,707	420,986
OUT-OF-STATE TRAVEL	1,398	14,962	14,962	14,962	14,962	14,962
IN-STATE TRAVEL	3,338	11,450	11,450	11,450	11,450	11,450
OPERATING	8,669	60,340	61,136	60,982	61,136	60,981
EQUIPMENT	5,270	9,896	0	0	0	0
OUTDOOR RECREATION	0	7,778	7,778	7,778	7,778	7,778
CARES ACT FUNDS	0	1,230	0	0	0	0
OUTDOOR EDUC AND REC PROGRAM	0	0	12,387	12,310	12,387	12,310
INFORMATION SERVICES	1,959	7,945	3,080	3,042	3,080	3,040
RESERVE FOR REVERSION TO GENERAL FUND	67,399	0	0	0	0	0
TOTAL EXPENDITURES:	142,428	295,278	551,091	526,861	555,500	531,507
PERCENT CHANGE:		107.32%	86.63%	78.43%	0.80%	0.88%
TOTAL POSITIONS:	1.00	3.00	4.00	4.00	4.00	4.00

Wildlife

DEPARTMENT OF WILDLIFE - The mission of the department is to protect, conserve, manage and restore wildlife and its habitat for the aesthetic, scientific, educational, recreational and economic benefits to the citizens of Nevada and the United States and to promote the safety of persons using vessels on the waters of Nevada.

Department Budget Highlights:

- 1. **Increase Maintenance** - The budget includes \$2.1 million in funding for resources to effectively manage maintenance efforts on state-owned buildings, fish hatcheries and wildlife management areas.



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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	9.60%	5.90%	5.54%	7.13%	6.22%	6.10%	5.97%

2. Percent of Boating Violations per Vessel Contacted

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	42.19%	46.34%	49.00%	59.37%	47.09%	46.29%	46.28%

3. Percent of Firearm Safety Violations per Hunters and Trappers Contacted

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.46%	0.30%	0.38%	0.36%	0.34%	0.34%	0.33%

Resources

Funding		FY 2022	FY 2023
Other	\$	148,474	148,474
General Fund	\$	115,959	115,959
Federal Fund	\$	1,500,303	1,518,661
Transfers	\$	10,111,265	10,240,689
TOTAL	\$	11,876,002	12,023,783

Goals	FY 2022	FY 2023
Prevent crime and protect the rights of all Nevadans	11,876,002	12,023,783

Activity: Game and Wildlife Management

This activity covers Game Biologists and aircraft operations for the Game Division, as well as non-game biologists and Wildlife Action Plan implementation for the Wildlife Diversity Division and Fisheries Management Division.

Performance Measures

1. Percent Priority Species Actively Supported to Maintain Healthy Populations

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	70.00%	68.48%	65.45%	68.47%	69.07%	69.67%	70.27%

Resources

Funding		FY 2022	FY 2023
Other	\$	106,612	107,235
General Fund	\$	142,758	142,758
Federal Fund	\$	5,799,074	5,818,351
Transfers	\$	6,312,528	6,311,977
TOTAL	\$	12,360,972	12,380,321

Goals	FY 2022	FY 2023
Protect & sustainably manage natural resources	12,360,972	12,380,321

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	225.00%	93.33%	64.79%	40.91%	83.33%	75.00%	75.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	199,142	199,142
General Fund	\$	651,829	656,211
Transfers	\$	5,602,049	5,493,214
Federal Fund	\$	9,587,268	9,478,485
TOTAL	\$	16,040,288	15,827,052

Goals	FY 2022	FY 2023
Protect & sustainably manage natural resources	16,040,288	15,827,052

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	70.00%	68.48%	65.45%	68.47%	69.07%	69.67%	70.27%

Resources

Funding		FY 2022	FY 2023
Other	\$	8,005	8,005
General Fund	\$	209,475	209,475
Federal Fund	\$	7,014,011	7,049,127
Transfers	\$	5,908,843	5,979,188
TOTAL	\$	13,140,334	13,245,795

Goals	FY 2022	FY 2023
Protect & sustainably manage natural resources	13,140,334	13,245,795

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 and wildlife division administrators; and providing scientific input on intergovernmental levels.

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION 15.611	88,771	121,421	65,217	65,217	67,525	67,525
SPORTFISH RESTORATION 15.605	163,555	696,264	204,401	204,401	205,474	205,474
STATE WILDLIFE GRANTS 15.634	4,288	4,108	27,091	27,091	27,665	27,665
BOATING ACCESS GRANTS 15.605	674,891	1,246,621	439,637	439,637	440,786	440,786
15.639 CVA & R8 COMP. GRANTS	1,078	0	0	1,078	0	1,078
COST ALLOCATION IC DIRECTORS	1,522,436	1,979,144	1,138,009	2,003,631	1,138,009	2,029,446
COST ALLOCATION VEHICLES	861,190	1,002,152	1,005,115	1,004,006	1,005,115	1,004,006
COST ALLOCATION UTILITIES	435,428	336,625	579,871	579,738	579,871	579,738
COST ALLOCATION UNIFORMS	89,145	98,344	622,463	261,682	622,463	261,682
RENTAL INCOME - NON-EXECUTIVE BUDGETS	32,020	890	0	32,020	0	32,020
TRANS FROM OTHER B/A SAME FUND	99,009	67,590	0	0	0	0
TRANSFER SPORTSMEN REVENUE	3,224,520	3,441,220	3,645,725	2,354,044	3,715,512	2,398,768
TRANS APPLICATION FEE	2,374	0	2,785	2,785	2,842	2,842
TRANSFER FROM 3173	0	24,769	0	0	0	0
TOTAL RESOURCES:	7,198,705	9,019,148	7,730,314	6,975,330	7,805,262	7,051,030
EXPENDITURES:						
PERSONNEL SERVICES	2,327,162	2,537,198	2,538,647	2,554,693	2,594,016	2,610,813
OUT-OF-STATE TRAVEL	24,535	36,847	36,847	36,847	36,847	36,847
IN-STATE TRAVEL	44,043	19,021	44,340	44,340	44,340	44,340
OPERATING	2,412	2,389	2,390	2,390	2,390	2,390
MAINT OF BUILDINGS & GROUNDS	126,117	194,921	80,963	78,022	80,963	78,022
OPERATIONS	1,059,319	1,118,990	1,131,615	1,126,414	1,151,194	1,145,994
DIRECTOR	70,126	123,498	68,010	67,428	68,010	67,428
BOARD OF WILDLIFE COMMISSIONERS	41,115	41,325	40,935	40,090	40,935	40,090
COUNTY ADVISORY BOARDS	36,526	36,526	36,526	36,526	36,526	36,526
FISCAL SERVICES	6,340	6,340	7,473	6,606	7,473	6,606
ENGINEERING	4,303	4,677	4,480	4,480	4,480	4,480

WILDLIFE - DIRECTOR'S OFFICE
101-4460

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
HOUSING MAINTENANCE	139,392	78,312	42,907	42,907	42,907	42,907
BOATING ACCESS COORDINATION	1,210	2,268	1,210	1,210	1,210	1,210
BOATING ACCESS IMPROVEMENT	618,216	1,396,601	616,918	220,521	616,918	220,521
VEHICLES	1,005,223	1,129,577	1,005,115	1,004,006	1,005,115	1,004,006
INFORMATION SERVICES	10,623	10,597	10,597	10,597	10,597	10,597
UNIFORM ALLOWANCE	92,396	335,636	622,463	261,682	622,463	261,682
TRAINING	29,030	42,379	29,030	26,856	29,030	26,856
COVID RELIEF	0	67,590	0	0	0	0
UTILITIES	579,871	435,315	579,871	579,738	579,871	579,738
PURCHASING ASSESSMENT	3,009	6,145	3,009	3,009	3,009	3,009
STATEWIDE COST ALLOCATION PLAN	495,919	631,428	495,919	495,919	495,919	495,919
AG COST ALLOCATION PLAN	331,049	404,373	331,049	331,049	331,049	331,049
DEFERRED FACILITIES MAINTENANCE	150,769	357,195	0	0	0	0
TOTAL EXPENDITURES:	7,198,705	9,019,148	7,730,314	6,975,330	7,805,262	7,051,030
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION IC DIRECTORS	0	0	0	53,770	0	-153,947
COST ALLOCATION VEHICLES	0	0	0	-9,270	0	-9,270
TRANSFER SPORTSMEN REVENUE	0	0	308,028	-9,222	308,028	-8,952
TOTAL RESOURCES:	0	0	308,028	35,278	308,028	-172,169
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	184	0	-284
OPERATING	0	0	0	-5	0	-8
OPERATIONS	0	0	-4	-10,212	-4	-10,212
VEHICLES	0	0	0	-9,270	0	-8,703
INFORMATION SERVICES	0	0	0	1,606	0	1,599

WILDLIFE - DIRECTOR'S OFFICE
101-4460

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	99,199	-1,421	99,199	-1,489
STATEWIDE COST ALLOCATION PLAN	0	0	135,509	-48,924	135,509	-202,645
AG COST ALLOCATION PLAN	0	0	73,324	103,320	73,324	49,573
TOTAL EXPENDITURES:	0	0	308,028	35,278	308,028	-172,169

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION IC DIRECTORS	0	0	0	-11,062	0	-7,301
TRANSFER SPORTSMEN REVENUE	0	0	0	-12,985	0	-8,570
TOTAL RESOURCES:	0	0	0	-24,047	0	-15,871
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-24,047	0	-15,871
TOTAL EXPENDITURES:	0	0	0	-24,047	0	-15,871

ENHANCEMENT

E234 EFFICIENCY & INNOVATION

This request funds the Automated External Defibrillators maintenance and associated expenditures. This request is companion to E710.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	3,967	3,967	3,967	3,967
TOTAL RESOURCES:	0	0	3,967	3,967	3,967	3,967
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,467	2,467	2,467	2,467
OPERATIONS	0	0	1,500	1,500	1,500	1,500
TOTAL EXPENDITURES:	0	0	3,967	3,967	3,967	3,967

E710 EQUIPMENT REPLACEMENT

This request funds Automated External Defibrillators maintenance and replacement equipment.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	12,119	12,119	12,119	12,119
TOTAL RESOURCES:	0	0	12,119	12,119	12,119	12,119
EXPENDITURES:						
EQUIPMENT	0	0	12,119	12,119	12,119	12,119
TOTAL EXPENDITURES:	0	0	12,119	12,119	12,119	12,119

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds deferred maintenance for office facilities.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	503,483	456,534	294,459	217,510
TOTAL RESOURCES:	0	0	503,483	456,534	294,459	217,510
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	503,483	456,534	294,459	217,510
TOTAL EXPENDITURES:	0	0	503,483	456,534	294,459	217,510

E731 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds deferred maintenance for fish hatchery facilities.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	408,411	386,333	535,830	513,752
TOTAL RESOURCES:	0	0	408,411	386,333	535,830	513,752
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	408,411	386,333	535,830	513,752

WILDLIFE - DIRECTOR'S OFFICE
101-4460

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	408,411	386,333	535,830	513,752

E732 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds deferred maintenance for wildlife management area facilities.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	275,139	255,026	335,217	315,104
TOTAL RESOURCES:	0	0	275,139	255,026	335,217	315,104
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	275,139	255,026	335,217	315,104
TOTAL EXPENDITURES:	0	0	275,139	255,026	335,217	315,104

E806 CLASSIFIED POSITION CHANGES

This request reclassifies one Administrative Assistant to a Maintenance Repair Worker. This request is companion to E901.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION 15.611	0	0	3,188	0	2,202	0
SPORTFISH RESTORATION 15.605	0	0	3,188	0	2,202	0
TRANSFER SPORTSMEN REVENUE	0	0	3,188	0	2,204	0
TOTAL RESOURCES:	0	0	9,564	0	6,608	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,628	0	3,772	0
IN-STATE TRAVEL	0	0	2,636	0	2,636	0
EQUIPMENT	0	0	2,300	0	0	0
ENGINEERING	0	0	1,000	0	200	0
TOTAL EXPENDITURES:	0	0	9,564	0	6,608	0

E901 TRANSFER FROM DATS TO DIRECTORS OFFICE

This request transfers one Administrative Assistant position from Data and Technology Services budget account 4461, to Director's Office, budget account 4460.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	53,161	52,379	55,108	54,572
TOTAL RESOURCES:	0	0	53,161	52,379	55,108	54,572
EXPENDITURES:						
PERSONNEL SERVICES	0	0	52,680	51,839	54,627	54,033
OPERATING	0	0	88	88	88	88
INFORMATION SERVICES	0	0	393	452	393	451
TOTAL EXPENDITURES:	0	0	53,161	52,379	55,108	54,572
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E903 TRANSFER FROM DIRECTORS OFFICE TO DATS

This request transfers the federal agreement for the Duck Stamp Program from Director's Office, budget account 4460 to Data and Technology Services, budget account 4461.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	-8,096	-12,921	-8,096	-12,921
TOTAL RESOURCES:	0	0	-8,096	-12,921	-8,096	-12,921
EXPENDITURES:						
OPERATIONS	0	0	-8,096	-12,921	-8,096	-12,921
TOTAL EXPENDITURES:	0	0	-8,096	-12,921	-8,096	-12,921

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	63,005	0	63,005	0
TOTAL RESOURCES:	0	0	63,005	0	63,005	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION 15.611	88,771	121,421	68,405	65,217	69,727	67,525
SPORTFISH RESTORATION 15.605	163,555	696,264	207,589	204,401	207,676	205,474
STATE WILDLIFE GRANTS 15.634	4,288	4,108	27,091	27,091	27,665	27,665
BOATING ACCESS GRANTS 15.605	674,891	1,246,621	439,637	439,637	440,786	440,786
15.639 CVA & R8 COMP. GRANTS	1,078	0	0	1,078	0	1,078
COST ALLOCATION IC DIRECTORS	1,522,436	1,979,144	1,138,009	2,046,339	1,138,009	1,868,198
COST ALLOCATION VEHICLES	861,190	1,002,152	1,005,115	994,736	1,005,115	994,736
COST ALLOCATION UTILITIES	435,428	336,625	579,871	579,738	579,871	579,738
COST ALLOCATION UNIFORMS	89,145	98,344	622,463	261,682	622,463	261,682
RENTAL INCOME - NON-EXECUTIVE BUDGETS	32,020	890	0	32,020	0	32,020
TRANS FROM OTHER B/A SAME FUND	99,009	67,590	0	0	0	0
TRANSFER SPORTSMEN REVENUE	3,224,520	3,441,220	5,268,130	3,485,274	5,317,353	3,485,349
TRANS APPLICATION FEE	2,374	0	2,785	2,785	2,842	2,842
TRANSFER FROM 3173	0	24,769	0	0	0	0
TOTAL RESOURCES:	7,198,705	9,019,148	9,359,095	8,139,998	9,411,507	7,967,093
EXPENDITURES:						
PERSONNEL SERVICES	2,327,162	2,537,198	2,594,955	2,582,669	2,652,415	2,648,691
OUT-OF-STATE TRAVEL	24,535	36,847	36,847	36,847	36,847	36,847
IN-STATE TRAVEL	44,043	19,021	49,443	46,807	49,443	46,807
OPERATING	2,412	2,389	2,478	2,473	2,478	2,470
EQUIPMENT	0	0	14,419	12,119	12,119	12,119
MAINT OF BUILDINGS & GROUNDS	126,117	194,921	1,267,996	1,175,915	1,246,469	1,124,388
OPERATIONS	1,059,319	1,118,990	1,125,015	1,104,781	1,144,594	1,124,361
DIRECTOR	70,126	123,498	68,010	67,428	68,010	67,428
BOARD OF WILDLIFE COMMISSIONERS	41,115	41,325	40,935	40,090	40,935	40,090
COUNTY ADVISORY BOARDS	36,526	36,526	36,526	36,526	36,526	36,526
FISCAL SERVICES	6,340	6,340	7,473	6,606	7,473	6,606
ENGINEERING	4,303	4,677	24,998	4,480	24,198	4,480
HOUSING MAINTENANCE	139,392	78,312	86,394	42,907	86,394	42,907
BOATING ACCESS COORDINATION	1,210	2,268	1,210	1,210	1,210	1,210
BOATING ACCESS IMPROVEMENT	618,216	1,396,601	616,918	220,521	616,918	220,521
VEHICLES	1,005,223	1,129,577	1,005,115	994,736	1,005,115	995,303

WILDLIFE - DIRECTOR'S OFFICE
101-4460

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	10,623	10,597	10,990	12,655	10,990	12,647
UNIFORM ALLOWANCE	92,396	335,636	622,463	261,682	622,463	261,682
TRAINING	29,030	42,379	29,030	26,856	29,030	26,856
COVID RELIEF	0	67,590	0	0	0	0
UTILITIES	579,871	435,315	579,871	579,738	579,871	579,738
PURCHASING ASSESSMENT	3,009	6,145	102,208	1,588	102,208	1,520
STATEWIDE COST ALLOCATION PLAN	495,919	631,428	631,428	446,995	631,428	293,274
AG COST ALLOCATION PLAN	331,049	404,373	404,373	434,369	404,373	380,622
DEFERRED FACILITIES MAINTENANCE	150,769	357,195	0	0	0	0
TOTAL EXPENDITURES:	7,198,705	9,019,148	9,359,095	8,139,998	9,411,507	7,967,093
PERCENT CHANGE:		25.29%	3.77%	-9.75%	0.56%	-2.12%
TOTAL POSITIONS:	27.00	27.00	28.00	28.00	28.00	28.00

WILDLIFE - DATA AND TECHNOLOGY SERVICES

101-4461

PROGRAM DESCRIPTION

The Data and Technology Services Division manages the hunting, fishing and trapping licensing program through department offices, license agent, and online sales; special licensing and permitting; vessel registration and titling; hunt applications and the random tag draw; information technology; geographic information systems and data management.

BASE

This request continues funding for 32.63 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION 15.611	330,074	289,021	292,815	330,074	316,950	330,074
SPORTFISH RESTORATION 15.605	23,805	36,909	14,056	23,805	17,469	23,805
STATE WILDLIFE GRANTS 15.634	8,368	0	7,028	8,368	8,735	8,368
SECTION 6 GRANTS 15.615	505	0	3,514	505	4,367	505
BOATING ACCESS GRANTS 15.605	1,114	91,314	0	1,114	0	1,114
FED COAST GUARD GRANT	263,003	249,760	334,290	263,003	345,429	263,003
COST ALLOCATION IC FOR DEPT IT SRVS	1,256,335	1,764,423	833,548	903,057	952,270	919,780
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	31,590	0	0	0	0
TRANSFER RESOURCE ENHANCEMENT STA	0	87	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	37,295	101,414	0	0	0	0
TRANS SPORTSMEN REVENUE	4,516,109	182,363	1,425,828	2,005,096	1,466,564	2,050,309
TRANS BOATING REVENUE	1,539	180,533	-112,089	1,539	-299,638	1,539
TRANS APPLICATION FEES	1,584,768	2,213,966	1,665,239	972,268	1,698,408	972,268
TRANS FROM 4458-MBF TAX ASSESS	113,419	39,498	156,649	113,419	163,996	113,419
TRANSFER FROM 4458-AIS FEES	86,293	8,943	254,866	86,293	263,668	86,293
TOTAL RESOURCES:	8,222,627	5,189,821	4,875,744	4,708,541	4,938,218	4,770,477
EXPENDITURES:						
PERSONNEL SERVICES	2,229,325	2,503,749	2,618,786	2,608,933	2,681,260	2,670,869
OUT-OF-STATE TRAVEL	7,853	12,808	12,943	12,943	12,943	12,943
IN-STATE TRAVEL	13,367	10,609	22,023	10,609	22,023	10,609
OPERATING	18,649	18,676	18,766	19,346	18,766	19,346
SOUTHERN REGION BUILDING	3,640,377	0	0	0	0	0
ADMINISTRATION	165,729	220,390	155,972	158,832	155,972	158,832
WILDLIFE DATA MANAGEMENT SYSTEM	1,527,663	1,331,813	1,527,664	1,527,664	1,527,664	1,527,664
GEOGRAPHIC INFORMATION SYSTEMS	0	0	8,569	0	8,569	0
BOATING REGISTRATION AND TITLING	68,024	74,525	60,214	56,266	60,214	56,266
COST ALLOCATIONS	154,095	535,155	154,095	21,745	154,095	21,745

WILDLIFE - DATA AND TECHNOLOGY SERVICES
101-4461

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	381,238	355,898	280,405	275,896	280,405	275,896
COVID RELIEF	0	101,414	0	0	0	0
PURCHASING ASSESSMENT	16,307	24,784	16,307	16,307	16,307	16,307
TOTAL EXPENDITURES:	8,222,627	5,189,821	4,875,744	4,708,541	4,938,218	4,770,477
TOTAL POSITIONS:	31.63	31.63	32.63	32.63	32.63	32.63

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION IC FOR DEPT IT SRVS	0	0	0	-12,508	0	-12,681
TRANS SPORTSMEN REVENUE	0	0	-17,045	-6,173	-17,045	-5,599
TOTAL RESOURCES:	0	0	-17,045	-18,681	-17,045	-18,280
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	243	0	-375
OPERATING	0	0	0	-70	0	-37
COST ALLOCATIONS	0	0	0	-83	0	-83
INFORMATION SERVICES	0	0	-738	-17,464	-738	-17,472
PURCHASING ASSESSMENT	0	0	-16,307	-1,307	-16,307	-313
TOTAL EXPENDITURES:	0	0	-17,045	-18,681	-17,045	-18,280

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION IC FOR DEPT IT SRVS	0	0	0	-7,421	0	-4,853
TRANS SPORTSMEN REVENUE	0	0	0	-20,065	0	-13,122

WILDLIFE - DATA AND TECHNOLOGY SERVICES
101-4461

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-27,486	0	-17,975
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-27,486	0	-17,975
TOTAL EXPENDITURES:	0	0	0	-27,486	0	-17,975

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request eliminates one Administrative Aid position and one seasonal Administrative Assistant position and adds one Information Technology Professional position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION IC FOR DEPT IT SRVS	0	0	48,750	40,775	65,408	64,394
TOTAL RESOURCES:	0	0	48,750	40,775	65,408	64,394
EXPENDITURES:						
PERSONNEL SERVICES	0	0	36,474	35,379	64,927	63,855
OPERATING	0	0	88	88	88	88
EQUIPMENT	0	0	8,856	2,454	0	0
ADMINISTRATION	0	0	1,000	1,000	0	0
INFORMATION SERVICES	0	0	2,332	1,854	393	451
TOTAL EXPENDITURES:	0	0	48,750	40,775	65,408	64,394
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E230 EFFICIENCY & INNOVATION

This request funds two computers for two Wildlife Area Technician positions. This request is a companion to E230 Fisheries Management, budget account 4465.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION 15.611	0	0	2,908	2,103	0	0
TRANSFER FROM 4458-AIS FEES	0	0	970	701	0	0
TOTAL RESOURCES:	0	0	3,878	2,804	0	0

WILDLIFE - DATA AND TECHNOLOGY SERVICES
101-4461

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,878	2,804	0	0
TOTAL EXPENDITURES:	0	0	3,878	2,804	0	0

E231 EFFICIENCY & INNOVATION

This request funds one computer for one Wildlife Area Technician position and is a companion to E231 Fisheries Management, budget account 4465.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION 15.611	0	0	1,454	1,051	0	0
TRANSFER FROM 4458-AIS FEES	0	0	485	351	0	0
TOTAL RESOURCES:	0	0	1,939	1,402	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,939	1,402	0	0
TOTAL EXPENDITURES:	0	0	1,939	1,402	0	0

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment for computer hardware servers and storage.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION IC FOR DEPT IT SRVS	0	0	147,263	75,263	45,000	0
TOTAL RESOURCES:	0	0	147,263	75,263	45,000	0
EXPENDITURES:						
EQUIPMENT	0	0	147,263	75,263	45,000	0
TOTAL EXPENDITURES:	0	0	147,263	75,263	45,000	0

WILDLIFE - DATA AND TECHNOLOGY SERVICES
101-4461

E712 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION IC FOR DEPT IT SRVS	0	0	63,987	37,854	157,059	96,738
TOTAL RESOURCES:	0	0	63,987	37,854	157,059	96,738
EXPENDITURES:						
INFORMATION SERVICES	0	0	63,987	37,854	157,059	96,738
TOTAL EXPENDITURES:	0	0	63,987	37,854	157,059	96,738

E720 NEW EQUIPMENT

This request funds new computer hardware Wi-Fi equipment for the remote offices.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION IC FOR DEPT IT SRVS	0	0	8,972	8,972	0	0
TOTAL RESOURCES:	0	0	8,972	8,972	0	0
EXPENDITURES:						
EQUIPMENT	0	0	8,972	8,972	0	0
TOTAL EXPENDITURES:	0	0	8,972	8,972	0	0

E901 TRANSFER FROM DATS TO DIRECTORS OFFICE

This request transfers one Administrative Assistant position from Data and Technology Services, budget account 4461, to Director's Office, budget account 4460.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	-53,161	-52,379	-55,108	-54,572
TOTAL RESOURCES:	0	0	-53,161	-52,379	-55,108	-54,572
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-52,680	-51,839	-54,627	-54,033
OPERATING	0	0	-88	-88	-88	-88

WILDLIFE - DATA AND TECHNOLOGY SERVICES
101-4461

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-393	-452	-393	-451
TOTAL EXPENDITURES:	0	0	-53,161	-52,379	-55,108	-54,572
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E903 TRANSFER DIRECTORS OFFICE TO DATS

This request transfers the federal agreement for the Duck Stamp Program from Director's Office, budget account 4460 to Data and Technology Services, budget account 4461.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	8,096	12,921	8,096	12,921
TOTAL RESOURCES:	0	0	8,096	12,921	8,096	12,921
EXPENDITURES:						
ADMINISTRATION	0	0	8,096	12,921	8,096	12,921
TOTAL EXPENDITURES:	0	0	8,096	12,921	8,096	12,921

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-60,214	0	-60,214	0
TOTAL RESOURCES:	0	0	-60,214	0	-60,214	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION 15.611	330,074	289,021	297,177	333,228	316,950	330,074
SPORTFISH RESTORATION 15.605	23,805	36,909	14,056	23,805	17,469	23,805
STATE WILDLIFE GRANTS 15.634	8,368	0	7,028	8,368	8,735	8,368
SECTION 6 GRANTS 15.615	505	0	3,514	505	4,367	505

WILDLIFE - DATA AND TECHNOLOGY SERVICES
101-4461

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
BOATING ACCESS GRANTS 15.605	1,114	91,314	0	1,114	0	1,114
FED COAST GUARD GRANT	263,003	249,760	334,290	263,003	345,429	263,003
COST ALLOCATION IC FOR DEPT IT SRVS	1,256,335	1,764,423	1,102,520	1,045,992	1,219,737	1,063,378
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	31,590	0	0	0	0
TRANSFER RESOURCE ENHANCEMENT STA	0	87	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	37,295	101,414	0	0	0	0
TRANS SPORTSMEN REVENUE	4,516,109	182,363	763,575	1,939,400	657,227	1,989,937
TRANS BOATING REVENUE	1,539	180,533	466,979	1,539	424,567	1,539
TRANS APPLICATION FEES	1,584,768	2,213,966	1,665,239	972,268	1,698,408	972,268
TRANS FROM 4458-MBF TAX ASSESS	113,419	39,498	124,736	113,419	132,083	113,419
TRANSFER FROM 4458-AIS FEES	86,293	8,943	249,095	87,345	256,442	86,293
TOTAL RESOURCES:	8,222,627	5,189,821	5,028,209	4,789,986	5,081,414	4,853,703
EXPENDITURES:						
PERSONNEL SERVICES	2,229,325	2,503,749	2,602,580	2,565,230	2,691,560	2,662,341
OUT-OF-STATE TRAVEL	7,853	12,808	12,943	12,943	12,943	12,943
IN-STATE TRAVEL	13,367	10,609	22,023	10,609	22,023	10,609
OPERATING	18,649	18,676	18,766	19,276	18,766	19,309
EQUIPMENT	0	0	165,091	86,689	45,000	0
SOUTHERN REGION BUILDING	3,640,377	0	0	0	0	0
ADMINISTRATION	165,729	220,390	165,068	172,753	164,068	171,753
WILDLIFE DATA MANAGEMENT SYSTEM	1,527,663	1,331,813	1,527,664	1,527,664	1,527,664	1,527,664
GEOGRAPHIC INFORMATION SYSTEMS	0	0	8,569	0	8,569	0
BOATING REGISTRATION AND TITLING	68,024	74,525	0	56,266	0	56,266
COST ALLOCATIONS	154,095	535,155	154,095	21,662	154,095	21,662
INFORMATION SERVICES	381,238	355,898	351,410	301,894	436,726	355,162
COVID RELIEF	0	101,414	0	0	0	0
PURCHASING ASSESSMENT	16,307	24,784	0	15,000	0	15,994
TOTAL EXPENDITURES:	8,222,627	5,189,821	5,028,209	4,789,986	5,081,414	4,853,703
PERCENT CHANGE:		-36.88%	-3.11%	-7.70%	1.06%	1.33%
TOTAL POSITIONS:	31.63	31.63	32.63	32.63	32.63	32.63

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 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	234,227	224,469	234,227	234,227	234,227	234,227
REVERSIONS	-16,766	0	0	0	0	0
WILDLIFE RESTORATION 15.611	1,400,315	1,020,142	1,056,861	1,523,951	1,048,936	1,558,738
SPORT FISH RESTORATION 15.605	288,074	374,346	226,153	288,074	236,802	288,074
FEDERAL RECEIPTS-B	353	0	0	0	0	0
ALL FEDERAL SMALL GRANTS	216	0	0	216	0	216
COST ALLOCATION REIMBURSEMENT - E/G	351,331	573,498	761,064	369,528	792,244	375,543
PRIVATE GRANT	6,560	0	0	6,560	0	6,560
TRANS RESOURCE ENHANCEMENT STAMP	22,167	10,830	26,823	26,823	26,733	26,733
TRANS FROM OTHER B/A SAME FUND	21,175	4,026	0	0	0	0
TRANS SPORTSMEN REVENUE	691,695	965,157	1,035,308	654,838	1,056,401	664,769
TRANSFER APPLICATION FEES	0	0	21,026	21,026	22,091	22,091
TRANSFER LICENSE PLATE CHARGE	77,488	60,609	83,409	83,409	83,319	83,319
TOTAL RESOURCES:	3,076,835	3,233,077	3,444,871	3,208,652	3,500,753	3,260,270
EXPENDITURES:						
PERSONNEL SERVICES	1,737,741	1,969,980	2,017,634	1,997,008	2,073,516	2,051,699
OUT-OF-STATE TRAVEL	16,611	24,472	24,472	24,472	24,472	24,472
IN-STATE TRAVEL	19,443	38,745	38,745	38,745	38,745	38,745
OPERATING EXPENSES	1,966	1,947	1,947	1,947	1,947	1,947
ADMINISTRATION	232,133	311,239	290,691	217,066	290,691	217,066
PUBLICATIONS	139,643	209,890	139,643	58,643	139,643	58,643
LIC PLATE EDUCATION	57,096	60,222	57,096	54,925	57,096	54,925
PUBLIC AFFAIRS	5,769	8,083	7,119	6,769	7,119	6,769
ARCHERY EDUCATION	10,045	16,045	10,393	10,393	10,393	10,393
VOLUNTEER PROGRAM	11,521	18,137	2,096	2,031	2,096	2,031
HUNTER EDUCATION	627,748	340,250	643,925	615,693	643,925	615,693
ANGLER EDUCATION	24,193	26,932	19,796	17,874	19,796	17,874

WILDLIFE - CONSERVATION EDUCATION
101-4462

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER VEHICLES	154,444	161,922	154,444	139,753	154,444	141,680
URBAN WILDLIFE EDUCATION	24,560	25,767	23,579	10,042	23,579	5,042
INFORMATION SERVICES	8,656	8,635	8,634	8,634	8,634	8,634
COVID RELIEF TELEWORK NON-GF	0	4,026	0	0	0	0
PURCHASING ASSESSMENT	4,657	6,785	4,657	4,657	4,657	4,657
RESERVE FOR REVERSION TO GENERAL FUND	609	0	0	0	0	0
TOTAL EXPENDITURES:	3,076,835	3,233,077	3,444,871	3,208,652	3,500,753	3,260,270
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E/G	0	0	0	253	0	206
TRANS SPORTSMEN REVENUE	0	0	-4,657	-1,965	-4,657	551
TOTAL RESOURCES:	0	0	-4,657	-1,712	-4,657	757
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	162	0	-250
OPERATING EXPENSES	0	0	0	-4	0	-6
TRANSFER VEHICLES	0	0	0	-432	0	-432
INFORMATION SERVICES	0	0	0	1,308	0	1,303
PURCHASING ASSESSMENT	0	0	-4,657	-2,746	-4,657	142
TOTAL EXPENDITURES:	0	0	-4,657	-1,712	-4,657	757

WILDLIFE - CONSERVATION EDUCATION
101-4462

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E/G	0	0	0	-2,265	0	-1,527
TRANS SPORTSMEN REVENUE	0	0	0	-18,330	0	-12,353
TOTAL RESOURCES:	0	0	0	-20,595	0	-13,880
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-20,595	0	-13,880
TOTAL EXPENDITURES:	0	0	0	-20,595	0	-13,880

ENHANCEMENT

E227 EFFICIENCY & INNOVATION

This request eliminates two seasonal Conservation Aid volunteer positions and adds two Conservation Educator positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION 15.611	0	0	47,995	60,753	85,200	94,957
TRANS SPORTSMEN REVENUE	0	0	15,999	40,314	28,400	42,505
TOTAL RESOURCES:	0	0	63,994	101,067	113,600	137,462
EXPENDITURES:						
PERSONNEL SERVICES	0	0	62,032	98,986	112,638	136,381
OPERATING EXPENSES	0	0	177	177	177	177
ADMINISTRATION	0	0	1,000	1,000	0	0
INFORMATION SERVICES	0	0	785	904	785	904
TOTAL EXPENDITURES:	0	0	63,994	101,067	113,600	137,462
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

WILDLIFE - CONSERVATION EDUCATION
101-4462

E711 EQUIPMENT REPLACEMENT

This request funds replacement vehicles that have reached the end of their useful life.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION 15.611	0	0	30,657	30,657	33,324	33,324
TRANS SPORTSMEN REVENUE	0	0	10,220	10,220	11,108	11,108
TOTAL RESOURCES:	0	0	40,877	40,877	44,432	44,432
EXPENDITURES:						
EQUIPMENT	0	0	40,877	40,877	44,432	44,432
TOTAL EXPENDITURES:	0	0	40,877	40,877	44,432	44,432

E800 COST ALLOCATION

This request funds the department cost allocation to the Director's Office, budget account 4460.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION 15.611	0	0	0	16,421	0	16,246
TOTAL RESOURCES:	0	0	0	16,421	0	16,246
EXPENDITURES:						
TRANSFER VEHICLES	0	0	0	16,421	0	16,246
TOTAL EXPENDITURES:	0	0	0	16,421	0	16,246

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	234,227	224,469	234,227	234,227	234,227	234,227
REVERSIONS	-16,766	0	0	0	0	0
WILDLIFE RESTORATION 15.611	1,400,315	1,020,142	1,135,513	1,631,782	1,167,460	1,703,265
SPORT FISH RESTORATION 15.605	288,074	374,346	226,153	288,074	236,802	288,074
FEDERAL RECEIPTS-B	353	0	0	0	0	0

WILDLIFE - CONSERVATION EDUCATION
101-4462

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
ALL FEDERAL SMALL GRANTS	216	0	0	216	0	216
COST ALLOCATION REIMBURSEMENT - E/G	351,331	573,498	761,064	367,516	792,244	374,222
PRIVATE GRANT	6,560	0	0	6,560	0	6,560
TRANS RESOURCE ENHANCEMENT STAMP	22,167	10,830	26,823	26,823	26,733	26,733
TRANS FROM OTHER B/A SAME FUND	21,175	4,026	0	0	0	0
TRANS SPORTSMEN REVENUE	691,695	965,157	1,056,870	685,077	1,091,252	706,580
TRANSFER APPLICATION FEES	0	0	21,026	21,026	22,091	22,091
TRANSFER LICENSE PLATE CHARGE	77,488	60,609	83,409	83,409	83,319	83,319
TOTAL RESOURCES:	3,076,835	3,233,077	3,545,085	3,344,710	3,654,128	3,445,287
EXPENDITURES:						
PERSONNEL SERVICES	1,737,741	1,969,980	2,079,666	2,075,561	2,186,154	2,173,950
OUT-OF-STATE TRAVEL	16,611	24,472	24,472	24,472	24,472	24,472
IN-STATE TRAVEL	19,443	38,745	38,745	38,745	38,745	38,745
OPERATING EXPENSES	1,966	1,947	2,124	2,120	2,124	2,118
EQUIPMENT	0	0	40,877	40,877	44,432	44,432
ADMINISTRATION	232,133	311,239	291,691	218,066	290,691	217,066
PUBLICATIONS	139,643	209,890	139,643	58,643	139,643	58,643
LIC PLATE EDUCATION	57,096	60,222	57,096	54,925	57,096	54,925
PUBLIC AFFAIRS	5,769	8,083	7,119	6,769	7,119	6,769
ARCHERY EDUCATION	10,045	16,045	10,393	10,393	10,393	10,393
VOLUNTEER PROGRAM	11,521	18,137	2,096	2,031	2,096	2,031
HUNTER EDUCATION	627,748	340,250	643,925	615,693	643,925	615,693
ANGLER EDUCATION	24,193	26,932	19,796	17,874	19,796	17,874
TRANSFER VEHICLES	154,444	161,922	154,444	155,742	154,444	157,494
URBAN WILDLIFE EDUCATION	24,560	25,767	23,579	10,042	23,579	5,042
INFORMATION SERVICES	8,656	8,635	9,419	10,846	9,419	10,841
COVID RELIEF TELEWORK NON-GF	0	4,026	0	0	0	0
PURCHASING ASSESSMENT	4,657	6,785	0	1,911	0	4,799
RESERVE FOR REVERSION TO GENERAL FUND	609	0	0	0	0	0
TOTAL EXPENDITURES:	3,076,835	3,233,077	3,545,085	3,344,710	3,654,128	3,445,287
PERCENT CHANGE:		5.08%	9.65%	3.45%	3.08%	3.01%
TOTAL POSITIONS:	22.00	22.00	24.00	24.00	24.00	24.00

WILDLIFE - LAW ENFORCEMENT

101-4463

PROGRAM DESCRIPTION

The Law Enforcement Division's mission is to: oversee wildlife protection; 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	57,402	0	57,402	57,402	57,402	57,402
WILDLIFE RESTORATION 15.611	1,111	0	0	1,111	0	1,111
FED COAST GUARD GRANT	677,366	1,138,631	1,044,599	677,366	1,065,017	677,366
ALL FEDERAL SMALL GRANTS	0	0	73,448	0	74,941	0
FED BLM CONTRACT DISPATCH	36,750	47,903	0	0	0	0
BOATING PARTNERSHIP PROGRAM	30,000	40,926	40,000	40,000	40,000	40,000
TRANS FROM OTHER B/A SAME FUND	24,034	28,381	8,565	0	8,555	0
TRANS FROM DPS CRIMINAL JUSTICE	3,248	177	0	0	0	0
TRANS FROM 4458 - SPORTMENS REVENUE	4,157,099	5,383,204	5,622,670	4,654,692	5,845,915	4,782,811
TRANS FROM 4458 - BOATING REVENUE	630,726	610,998	366,814	630,726	242,095	630,726
TRANS FROM 4458 - GUIDE FEES	55,340	126,059	61,390	55,340	62,882	55,340
TRANS FROM 4458 - OPERATION GAME THIEF	45,129	92,880	29,140	45,129	29,140	45,129
TRANS FROM 4458-MBF TAX ASSESS	938,530	1,101,827	-31,913	938,530	-31,913	938,530
TRANS FROM 4458 - AIS FEES	0	0	-7,226	0	-7,226	0
TOTAL RESOURCES:	6,656,735	8,570,986	7,264,889	7,100,296	7,386,808	7,228,415
EXPENDITURES:						
PERSONNEL SERVICES	4,954,612	5,487,006	5,829,099	5,678,694	5,951,018	5,799,304
OUT-OF-STATE TRAVEL	9,904	29,131	29,131	29,131	29,131	29,131
IN-STATE TRAVEL	83,543	94,512	94,797	94,770	94,797	94,770
OPERATING EXPENSES	4,663	4,621	4,621	4,621	4,621	4,621
EQUIPMENT	372,386	563,644	5,599	0	5,599	0
COMMUNICATIONS	137,995	148,402	163,174	143,263	163,174	143,263
WILDLIFE ENFORCEMENT	143,079	230,249	166,710	122,257	166,710	122,257
BOATING SAFETY ENFORCEMENT	245,991	319,601	248,913	239,690	248,913	242,660
BOATING SAFETY EDUCATION	113,239	113,279	113,134	83,676	113,134	83,676
COST ALLOCATIONS	513,200	1,457,009	513,200	618,641	513,200	623,180
URBAN ANIMAL CONTROL	30	1,688	6,280	6,280	6,280	6,280

WILDLIFE - LAW ENFORCEMENT
101-4463

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	20,460	20,408	20,409	20,409	20,409	20,409
OPERATION GAME THIEF	23,016	23,701	24,275	20,377	24,275	20,377
CLARK COUNTY BOATING SAFETY PARTNERSHIP	28,978	40,926	40,000	32,940	40,000	32,940
COVID RELIEF TELEWORK NON-GF	0	28,381	0	0	0	0
PURCHASING ASSESSMENT	5,547	8,428	5,547	5,547	5,547	5,547
RESERVE FOR REVERSION TO GENERAL FUND	92	0	0	0	0	0
TOTAL EXPENDITURES:	6,656,735	8,570,986	7,264,889	7,100,296	7,386,808	7,228,415
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 4458 - SPORTMENS REVENUE	0	0	-5,547	16,744	-5,547	15,879
TOTAL RESOURCES:	0	0	-5,547	16,744	-5,547	15,879
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	391	0	-604
OPERATING EXPENSES	0	0	0	-10	0	-16
COMMUNICATIONS	0	0	0	16,731	0	16,731
WILDLIFE ENFORCEMENT	0	0	0	-775	0	-728
COST ALLOCATIONS	0	0	0	-1,993	0	-1,993
INFORMATION SERVICES	0	0	0	3,092	0	3,079
PURCHASING ASSESSMENT	0	0	-5,547	-692	-5,547	-590
TOTAL EXPENDITURES:	0	0	-5,547	16,744	-5,547	15,879

WILDLIFE - LAW ENFORCEMENT
101-4463

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 4458 - SPORTMENS REVENUE	0	0	0	-26,837	0	-10,084
TOTAL RESOURCES:	0	0	0	-26,837	0	-10,084
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-26,837	0	-10,084
TOTAL EXPENDITURES:	0	0	0	-26,837	0	-10,084

ENHANCEMENT

E229 EFFICIENCY & INNOVATION

This request eliminates two seasonal Game Warden positions and adds one Game Warden position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 4458 - SPORTMENS REVENUE	0	0	-58,309	-59,047	-32,074	-32,732
TOTAL RESOURCES:	0	0	-58,309	-59,047	-32,074	-32,732
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-59,790	-60,587	-32,555	-33,271
OPERATING EXPENSES	0	0	88	88	88	88
BOATING SAFETY ENFORCEMENT	0	0	1,000	1,000	0	0
INFORMATION SERVICES	0	0	393	452	393	451
TOTAL EXPENDITURES:	0	0	-58,309	-59,047	-32,074	-32,732
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

WILDLIFE - LAW ENFORCEMENT
101-4463

E301 SAFETY, SECURITY AND JUSTICE

This request funds contractual obligations for the body-worn camera systems for Game Wardens.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 4458 - SPORTMENS REVENUE	0	0	35,502	35,502	35,502	35,502
TOTAL RESOURCES:	0	0	35,502	35,502	35,502	35,502
EXPENDITURES:						
WILDLIFE ENFORCEMENT	0	0	35,502	35,502	35,502	35,502
TOTAL EXPENDITURES:	0	0	35,502	35,502	35,502	35,502

E710 EQUIPMENT REPLACEMENT

This request funds replacement safety equipment for both land and water.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 4458 - SPORTMENS REVENUE	0	0	399,325	387,760	370,791	359,226
TOTAL RESOURCES:	0	0	399,325	387,760	370,791	359,226
EXPENDITURES:						
EQUIPMENT	0	0	399,325	387,760	370,791	359,226
TOTAL EXPENDITURES:	0	0	399,325	387,760	370,791	359,226

E711 EQUIPMENT REPLACEMENT

This request funds replacement vehicles that have reached the end of their useful life.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 4458 - SPORTMENS REVENUE	0	0	272,156	272,156	280,588	280,588
TOTAL RESOURCES:	0	0	272,156	272,156	280,588	280,588
EXPENDITURES:						
EQUIPMENT	0	0	272,156	272,156	280,588	280,588

WILDLIFE - LAW ENFORCEMENT
101-4463

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	272,156	272,156	280,588	280,588

E720 NEW EQUIPMENT

This request funds new dry suits for game warden safety on water in adverse weather conditions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 4458 - SPORTMENS REVENUE	0	0	38,880	38,880	38,880	38,880
TOTAL RESOURCES:	0	0	38,880	38,880	38,880	38,880
EXPENDITURES:						
EQUIPMENT	0	0	38,880	38,880	38,880	38,880
TOTAL EXPENDITURES:	0	0	38,880	38,880	38,880	38,880

E800 COST ALLOCATION

This request funds the department cost allocation to the Director's Office budget account 4460.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 4458 - SPORTMENS REVENUE	0	0	0	38,813	0	38,401
TOTAL RESOURCES:	0	0	0	38,813	0	38,401
EXPENDITURES:						
COST ALLOCATIONS	0	0	0	38,813	0	38,401
TOTAL EXPENDITURES:	0	0	0	38,813	0	38,401

E805 CLASSIFIED POSITION CHANGES

This request reclassifies an Administrative Assistant II to an Administrative Assistant III to commensurate with duties of this position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 4458 - SPORTMENS REVENUE	0	0	4,775	4,755	4,895	4,881

WILDLIFE - LAW ENFORCEMENT
101-4463

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	4,775	4,755	4,895	4,881
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,775	4,755	4,895	4,881
TOTAL EXPENDITURES:	0	0	4,775	4,755	4,895	4,881

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	60,214	0	60,214	0
TOTAL RESOURCES:	0	0	60,214	0	60,214	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	57,402	0	57,402	57,402	57,402	57,402
WILDLIFE RESTORATION 15.611	1,111	0	0	1,111	0	1,111
FED COAST GUARD GRANT	677,366	1,138,631	1,044,599	677,366	1,065,017	677,366
ALL FEDERAL SMALL GRANTS	0	0	73,448	0	74,941	0
FED BLM CONTRACT DISPATCH	36,750	47,903	0	0	0	0
BOATING PARTNERSHIP PROGRAM	30,000	40,926	40,000	40,000	40,000	40,000
TRANS FROM OTHER B/A SAME FUND	24,034	28,381	8,565	0	8,555	0
TRANS FROM DPS CRIMINAL JUSTICE	3,248	177	0	0	0	0
TRANS FROM 4458 - SPORTMENS REVENUE	4,157,099	5,383,204	5,709,309	5,363,418	5,793,670	5,513,352
TRANS FROM 4458 - BOATING REVENUE	630,726	610,998	988,032	630,726	1,008,450	630,726
TRANS FROM 4458 - GUIDE FEES	55,340	126,059	61,390	55,340	62,882	55,340
TRANS FROM 4458 - OPERATION GAME THIEF	45,129	92,880	29,140	45,129	29,140	45,129
TRANS FROM 4458-MBF TAX ASSESS	938,530	1,101,827	0	938,530	0	938,530
TOTAL RESOURCES:	6,656,735	8,570,986	8,011,885	7,809,022	8,140,057	7,958,956

WILDLIFE - LAW ENFORCEMENT
101-4463

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	4,954,612	5,487,006	5,774,084	5,596,416	5,923,358	5,760,226
OUT-OF-STATE TRAVEL	9,904	29,131	29,131	29,131	29,131	29,131
IN-STATE TRAVEL	83,543	94,512	94,797	94,770	94,797	94,770
OPERATING EXPENSES	4,663	4,621	4,709	4,699	4,709	4,693
EQUIPMENT	372,386	563,644	715,960	698,796	695,858	678,694
COMMUNICATIONS	137,995	148,402	163,174	159,994	163,174	159,994
WILDLIFE ENFORCEMENT	143,079	230,249	202,212	156,984	202,212	157,031
BOATING SAFETY ENFORCEMENT	245,991	319,601	249,913	240,690	248,913	242,660
BOATING SAFETY EDUCATION	113,239	113,279	113,134	83,676	113,134	83,676
BOATING REGISTRATION AND TITLING	0	0	60,214	0	60,214	0
COST ALLOCATIONS	513,200	1,457,009	513,200	655,461	513,200	659,588
URBAN ANIMAL CONTROL	30	1,688	6,280	6,280	6,280	6,280
INFORMATION SERVICES	20,460	20,408	20,802	23,953	20,802	23,939
OPERATION GAME THIEF	23,016	23,701	24,275	20,377	24,275	20,377
CLARK COUNTY BOATING SAFETY PARTNERSHIP	28,978	40,926	40,000	32,940	40,000	32,940
COVID RELIEF TELEWORK NON-GF	0	28,381	0	0	0	0
PURCHASING ASSESSMENT	5,547	8,428	0	4,855	0	4,957
RESERVE FOR REVERSION TO GENERAL FUND	92	0	0	0	0	0
TOTAL EXPENDITURES:	6,656,735	8,570,986	8,011,885	7,809,022	8,140,057	7,958,956
PERCENT CHANGE:		28.76%	-6.52%	-8.89%	1.60%	1.92%
TOTAL POSITIONS:	52.00	52.00	53.00	53.00	53.00	53.00

WILDLIFE - GAME MANAGEMENT

101-4464

PROGRAM DESCRIPTION

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

BASE

This request continues funding for 34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	84,201	81,748	84,201	84,201	84,201	84,201
WILDLIFE RESTORATION 15.611	5,742,119	5,172,042	4,369,321	4,720,186	4,411,404	4,709,467
SPORT FISH RESTORATION 15.605	4,493	4,860	0	4,493	0	4,493
STATE WILDLIFE GRANTS 15.634	839	7,364	0	839	0	839
SECTION 6 GRANTS 15.615	4,512	0	0	0	0	0
CVA & R8 COMP. GRANTS 15.639	97,300	150,000	0	0	0	0
ALL FEDERAL SMALL GRANTS	34,685	151,312	147,636	147,636	147,636	147,636
WAFWA WILD SHEEP GROUP	116,337	0	98,607	98,607	99,230	99,230
TRANS FROM OTHER B/A SAME FUND	73,232	2,822	0	0	0	0
TRANSFER SPORTSMEN REVENUE	767,879	2,399,515	2,558,561	2,186,994	2,581,455	2,209,904
TRANSFER PREDATOR FEE	721,268	1,122,547	737,681	730,153	738,304	730,776
TRANSFER ELK DAMAGE	0	86,153	0	58,872	0	58,872
TOTAL RESOURCES:	7,646,865	9,178,363	7,996,007	8,031,981	8,062,230	8,045,418
EXPENDITURES:						
PERSONNEL SERVICES	3,399,148	3,660,017	3,721,461	3,724,902	3,784,276	3,787,541
OUT-OF-STATE TRAVEL	28,700	45,680	45,680	45,680	45,680	45,680
IN-STATE TRAVEL	83,387	114,046	114,048	114,043	114,048	114,043
OPERATING EXPENSES	4,159	4,122	4,122	4,188	4,122	4,188
EQUIPMENT	153,442	62,784	42	0	42	0
PRED MGT MT. LION WILDLIFE SERVICES	14,000	14,000	14,000	14,000	14,000	14,000
GAME ADMINISTRATION	5,959	8,387	5,792	2,953	5,792	2,953
PREDATOR MGT WILDLIFE SERVICES	500,251	598,651	500,167	500,167	500,167	500,167
PREDATOR MGT NDOW PROJECTS	696,204	864,206	703,576	699,260	703,576	699,260
VETERINARIAN	95,138	130,812	95,300	95,132	95,300	95,132
BIG GAME	454,604	260,317	457,786	446,177	457,786	446,177
MULE DEER RESEARCH	288,764	508,126	288,496	282,461	288,496	282,461
UPLAND GAME	129,995	216,236	129,995	129,580	129,995	129,580

WILDLIFE - GAME MANAGEMENT
101-4464

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
MIGRATORY BIRD	21,913	56,524	22,101	21,806	22,101	21,806
FURBEARER	111	3,603	111	111	111	111
ELK DAMAGE	13,615	86,153	13,615	13,615	13,615	13,615
COST ALLOCATIONS	1,012,861	1,287,487	1,012,861	1,184,636	1,012,860	1,135,434
BEAR AWARE	1,577	2,610	1,577	1,577	1,577	1,577
URBAN ANIMAL CONTROL	19,929	36,304	21,057	12,937	21,057	12,937
AIR OPERATIONS	368,175	599,724	493,568	432,436	496,977	432,436
SAGE GROUSE CONSERVATION	323,111	567,453	323,111	278,779	323,111	278,779
INFORMATION SERVICES	13,378	25,676	13,344	13,344	13,344	13,344
COVID RELIEF TELEWORK NON-GF	0	2,822	0	0	0	0
PURCHASING ASSESSMENT	14,197	22,623	14,197	14,197	14,197	14,197
RESERVE FOR REVERSION TO GENERAL FUND	4,247	0	0	0	0	0
TOTAL EXPENDITURES:	7,646,865	9,178,363	7,996,007	8,031,981	8,062,230	8,045,418
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	-14,197	2,732	-14,197	-1,116
TOTAL RESOURCES:	0	0	-14,197	2,732	-14,197	-1,116
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	253	0	-392
OPERATING EXPENSES	0	0	0	14	0	11
PREDATOR MGT NDOW PROJECTS	0	0	0	-742	0	-742
BIG GAME	0	0	0	55	0	82
MIGRATORY BIRD	0	0	0	5	0	7
COST ALLOCATIONS	0	0	0	-2,436	0	-2,436
URBAN ANIMAL CONTROL	0	0	0	5	0	7
INFORMATION SERVICES	0	0	0	2,021	0	2,013

WILDLIFE - GAME MANAGEMENT
101-4464

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	-14,197	3,557	-14,197	334
TOTAL EXPENDITURES:	0	0	-14,197	2,732	-14,197	-1,116

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION 15.611	0	0	0	-31,072	0	-20,326
TOTAL RESOURCES:	0	0	0	-31,072	0	-20,326
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-31,072	0	-20,326
TOTAL EXPENDITURES:	0	0	0	-31,072	0	-20,326

ENHANCEMENT

E235 EFFICIENCY & INNOVATION

This request funds one Pilot position in the Air Operations Program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	120,771	119,749	120,332	119,624
TOTAL RESOURCES:	0	0	120,771	119,749	120,332	119,624
EXPENDITURES:						
PERSONNEL SERVICES	0	0	120,290	119,209	119,851	119,085
OPERATING EXPENSES	0	0	88	88	88	88
INFORMATION SERVICES	0	0	393	452	393	451
TOTAL EXPENDITURES:	0	0	120,771	119,749	120,332	119,624
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

WILDLIFE - GAME MANAGEMENT
101-4464

E710 EQUIPMENT REPLACEMENT

This request funds one replacement all terrain vehicle that has reached the end of its useful life.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION 15.611	0	0	12,674	12,674	0	0
TRANSFER SPORTSMEN REVENUE	0	0	4,225	4,225	0	0
TOTAL RESOURCES:	0	0	16,899	16,899	0	0
EXPENDITURES:						
EQUIPMENT	0	0	16,899	16,899	0	0
TOTAL EXPENDITURES:	0	0	16,899	16,899	0	0

E711 EQUIPMENT REPLACEMENT

This request funds replacement vehicles that have reached the end of their useful life

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION 15.611	0	0	93,634	93,634	107,507	107,507
TRANSFER SPORTSMEN REVENUE	0	0	31,211	31,211	35,836	35,836
TOTAL RESOURCES:	0	0	124,845	124,845	143,343	143,343
EXPENDITURES:						
EQUIPMENT	0	0	124,845	124,845	143,343	143,343
TOTAL EXPENDITURES:	0	0	124,845	124,845	143,343	143,343

E800 COST ALLOCATION

This request funds the department cost allocation to the Director's Office, budget account 4460.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION 15.611	0	0	0	28,858	0	28,551
TOTAL RESOURCES:	0	0	0	28,858	0	28,551

WILDLIFE - GAME MANAGEMENT
101-4464

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
COST ALLOCATIONS	0	0	0	28,858	0	28,551
TOTAL EXPENDITURES:	0	0	0	28,858	0	28,551

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	84,201	81,748	84,201	84,201	84,201	84,201
WILDLIFE RESTORATION 15.611	5,742,119	5,172,042	4,475,629	4,824,280	4,518,911	4,825,199
SPORT FISH RESTORATION 15.605	4,493	4,860	0	4,493	0	4,493
STATE WILDLIFE GRANTS 15.634	839	7,364	0	839	0	839
SECTION 6 GRANTS 15.615	4,512	0	0	0	0	0
CVA & R8 COMP. GRANTS 15.639	97,300	150,000	0	0	0	0
ALL FEDERAL SMALL GRANTS	34,685	151,312	147,636	147,636	147,636	147,636
WAFWA WILD SHEEP GROUP	116,337	0	98,607	98,607	99,230	99,230
TRANS FROM OTHER B/A SAME FUND	73,232	2,822	0	0	0	0
TRANSFER SPORTSMEN REVENUE	767,879	2,399,515	2,700,571	2,344,911	2,723,426	2,364,248
TRANSFER PREDATOR FEE	721,268	1,122,547	737,681	730,153	738,304	730,776
TRANSFER ELK DAMAGE	0	86,153	0	58,872	0	58,872
TOTAL RESOURCES:	7,646,865	9,178,363	8,244,325	8,293,992	8,311,708	8,315,494
EXPENDITURES:						
PERSONNEL SERVICES	3,399,148	3,660,017	3,841,751	3,813,292	3,904,127	3,885,908
OUT-OF-STATE TRAVEL	28,700	45,680	45,680	45,680	45,680	45,680
IN-STATE TRAVEL	83,387	114,046	114,048	114,043	114,048	114,043
OPERATING EXPENSES	4,159	4,122	4,210	4,290	4,210	4,287
EQUIPMENT	153,442	62,784	141,786	141,744	143,385	143,343
PRED MGT MT. LION WILDLIFE SERVICES	14,000	14,000	14,000	14,000	14,000	14,000
GAME ADMINISTRATION	5,959	8,387	5,792	2,953	5,792	2,953
PREDATOR MGT WILDLIFE SERVICES	500,251	598,651	500,167	500,167	500,167	500,167
PREDATOR MGT NDOW PROJECTS	696,204	864,206	703,576	698,518	703,576	698,518
VETERINARIAN	95,138	130,812	95,300	95,132	95,300	95,132
BIG GAME	454,604	260,317	457,786	446,232	457,786	446,259
MULE DEER RESEARCH	288,764	508,126	288,496	282,461	288,496	282,461

WILDLIFE - GAME MANAGEMENT
101-4464

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
UPLAND GAME	129,995	216,236	129,995	129,580	129,995	129,580
MIGRATORY BIRD	21,913	56,524	22,101	21,811	22,101	21,813
FURBEARER	111	3,603	111	111	111	111
ELK DAMAGE	13,615	86,153	13,615	13,615	13,615	13,615
COST ALLOCATIONS	1,012,861	1,287,487	1,012,861	1,211,058	1,012,860	1,161,549
BEAR AWARE	1,577	2,610	1,577	1,577	1,577	1,577
URBAN ANIMAL CONTROL	19,929	36,304	21,057	12,942	21,057	12,944
AIR OPERATIONS	368,175	599,724	493,568	432,436	496,977	432,436
SAGE GROUSE CONSERVATION	323,111	567,453	323,111	278,779	323,111	278,779
INFORMATION SERVICES	13,378	25,676	13,737	15,817	13,737	15,808
COVID RELIEF TELEWORK NON-GF	0	2,822	0	0	0	0
PURCHASING ASSESSMENT	14,197	22,623	0	17,754	0	14,531
RESERVE FOR REVERSION TO GENERAL FUND	4,247	0	0	0	0	0
TOTAL EXPENDITURES:	7,646,865	9,178,363	8,244,325	8,293,992	8,311,708	8,315,494
PERCENT CHANGE:		20.03%	-10.18%	-9.64%	0.82%	0.26%
TOTAL POSITIONS:	34.00	34.00	35.00	35.00	35.00	35.00

WILDLIFE - FISHERIES MANAGEMENT

101-4465

PROGRAM DESCRIPTION

The mission of the Fisheries Division is to manage, protect and enhance Nevada's native aquatic species; promote fishing in Nevada through a system of strategically located hatcheries and by managing Nevada's waters to their highest end use for anglers; provide anglers with information essential to the sport; 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	150,918	150,918	150,918	150,918	150,918	150,918
WILDLIFE RESTORATION 15.611	19,867	0	0	19,867	0	19,867
SPORT FISH RESTORATION 15.605	4,454,854	4,441,058	3,872,621	4,454,854	3,858,737	4,454,854
STATE WILDLIFE GRANTS 15.634	239,832	400,910	205,958	239,832	211,787	239,832
SECTION 6 GRANTS 15.615	200,274	335,998	192,532	200,274	198,362	200,274
FEDERAL RECEIPTS-E	0	210,872	0	0	0	0
ALL FEDERAL SMALL GRANTS	1,083,253	1,381,326	807,327	1,083,253	817,399	1,083,253
MISC. PRIVATE (NON-FED) GRANTS	4,116	55,224	0	0	0	0
TRANSFER FROM CRF	11,277	3,821	0	0	0	0
TRANSFER SPORTSMEN REVENUE	1,391,303	1,374,611	2,456,730	1,068,737	2,553,611	1,103,384
TRANSFER TROUT STAMPS	1,302,146	999,613	1,461,575	1,302,146	1,461,575	1,302,146
TRANS FROM 4458 - AIS FEES	242,517	165,663	170,612	242,517	158,896	242,517
TOTAL RESOURCES:	9,100,357	9,520,014	9,318,273	8,762,398	9,411,285	8,797,045
EXPENDITURES:						
PERSONNEL SERVICES	3,588,978	4,086,561	4,170,501	4,156,171	4,263,754	4,248,354
OUT-OF-STATE TRAVEL	26,439	25,167	42,847	25,167	42,847	25,167
IN-STATE TRAVEL	57,619	57,720	62,109	57,720	62,109	57,720
OPERATING EXPENSES	28,377	28,138	28,132	29,562	28,132	29,562
EQUIPMENT	374,373	270,447	2,067	0	2,067	0
FISHERIES SMALL GRANTS	220,722	640,897	225,303	211,340	225,303	211,340
SECTION 6 ENDANGERED SPECIES	13,840	20,565	10,807	8,788	10,807	8,788
SWG AQUATIC CONSERVATION	16,498	59,046	8,339	5,817	8,339	5,817
SPORTFISH MANAGEMENT	146,879	129,216	139,085	158,378	139,085	158,378
SPORTFISH PRODUCTION/DISTRIBUTION	408,827	160,000	409,485	361,589	409,485	361,589
AIS OUTREACH AND INS	714,441	986,324	716,277	674,540	716,037	674,540
COST ALLOCATIONS	1,472,217	1,330,738	1,472,217	1,773,696	1,472,216	1,720,560
INFORMATION SERVICES	16,919	16,876	16,876	16,876	16,876	16,876

WILDLIFE - FISHERIES MANAGEMENT
101-4465

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
HATCHERY REFURBISHMENT	774,805	459,459	774,805	41,581	774,805	41,581
HATCHERY BOND ISSUE COSTS	1,226,375	1,225,225	1,226,375	1,228,125	1,226,375	1,223,725
COVID RELIEF TELEWORK NON-GF	0	3,821	0	0	0	0
PURCHASING ASSESSMENT	13,048	19,814	13,048	13,048	13,048	13,048
TOTAL EXPENDITURES:	9,100,357	9,520,014	9,318,273	8,762,398	9,411,285	8,797,045
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	-13,048	2,095	-13,048	233
TOTAL RESOURCES:	0	0	-13,048	2,095	-13,048	233
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	322	0	-498
OPERATING EXPENSES	0	0	0	451	0	446
FISHERIES SMALL GRANTS	0	0	0	5	0	7
SPORTFISH MANAGEMENT	0	0	0	14	0	21
SPORTFISH PRODUCTION/DISTRIBUTION	0	0	0	413	0	418
COST ALLOCATIONS	0	0	0	-2,492	0	-2,492
INFORMATION SERVICES	0	0	0	2,557	0	2,546
PURCHASING ASSESSMENT	0	0	-13,048	825	-13,048	-215
TOTAL EXPENDITURES:	0	0	-13,048	2,095	-13,048	233

WILDLIFE - FISHERIES MANAGEMENT
101-4465

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	0	-37,248	0	-24,326
TOTAL RESOURCES:	0	0	0	-37,248	0	-24,326
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-37,248	0	-24,326
TOTAL EXPENDITURES:	0	0	0	-37,248	0	-24,326

ENHANCEMENT

E230 EFFICIENCY & INNOVATION

This request adds two Wildlife Area Technician positions and replaces temporary staffing.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
SPORT FISH RESTORATION 15.605	0	0	8,885	7,182	36,066	34,408
TRANS FROM 4458 - AIS FEES	0	0	2,961	3,416	12,022	12,541
TOTAL RESOURCES:	0	0	11,846	10,598	48,088	46,949
EXPENDITURES:						
PERSONNEL SERVICES	0	0	96,661	95,294	132,903	131,645
IN-STATE TRAVEL	0	0	4,842	4,842	4,842	4,842
OPERATING EXPENSES	0	0	177	177	177	177
AIS OUTREACH AND INS	0	0	-90,619	-90,619	-90,619	-90,619
INFORMATION SERVICES	0	0	785	904	785	904
TOTAL EXPENDITURES:	0	0	11,846	10,598	48,088	46,949
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

WILDLIFE - FISHERIES MANAGEMENT
101-4465

E231 EFFICIENCY & INNOVATION

This request adds one Wildlife Area Technician position and replaces temporary staffing.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
SPORT FISH RESTORATION 15.605	0	0	4,097	3,493	16,276	15,723
TRANS FROM 4458 - AIS FEES	0	0	1,365	1,365	5,425	5,425
TOTAL RESOURCES:	0	0	5,462	4,858	21,701	21,148
EXPENDITURES:						
PERSONNEL SERVICES	0	0	43,618	42,955	59,857	59,246
IN-STATE TRAVEL	0	0	3,580	3,580	3,580	3,580
OPERATING EXPENSES	0	0	88	88	88	88
AVIS OUTREACH AND INS	0	0	-42,217	-42,217	-42,217	-42,217
INFORMATION SERVICES	0	0	393	452	393	451
TOTAL EXPENDITURES:	0	0	5,462	4,858	21,701	21,148
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment to maintain fish hatcheries.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
SPORT FISH RESTORATION 15.605	0	0	94,521	94,521	116,314	116,314
TRANSFER SPORTSMEN REVENUE	0	0	31,507	31,507	38,772	38,772
TOTAL RESOURCES:	0	0	126,028	126,028	155,086	155,086
EXPENDITURES:						
EQUIPMENT	0	0	126,028	126,028	155,086	155,086
TOTAL EXPENDITURES:	0	0	126,028	126,028	155,086	155,086

WILDLIFE - FISHERIES MANAGEMENT
101-4465

E711 EQUIPMENT REPLACEMENT

This request funds replacement vehicles that have reached the end of their useful life.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
SPORT FISH RESTORATION 15.605	0	0	64,741	64,741	33,788	33,788
TRANSFER SPORTSMEN REVENUE	0	0	194,222	71,768	101,362	101,362
TOTAL RESOURCES:	0	0	258,963	136,509	135,150	135,150
EXPENDITURES:						
EQUIPMENT	0	0	258,963	136,509	135,150	135,150
TOTAL EXPENDITURES:	0	0	258,963	136,509	135,150	135,150

E720 NEW EQUIPMENT

This request funds one new utility terrain vehicle and new fish hatchery equipment.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
SPORT FISH RESTORATION 15.605	0	0	24,169	24,169	10,630	10,630
TRANSFER SPORTSMEN REVENUE	0	0	8,057	8,057	3,544	3,544
TOTAL RESOURCES:	0	0	32,226	32,226	14,174	14,174
EXPENDITURES:						
EQUIPMENT	0	0	32,226	32,226	14,174	14,174
TOTAL EXPENDITURES:	0	0	32,226	32,226	14,174	14,174

E800 COST ALLOCATION

This request funds the department cost allocation to the Director's Office, budget account 4460.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	0	35,891	0	35,509
TOTAL RESOURCES:	0	0	0	35,891	0	35,509

WILDLIFE - FISHERIES MANAGEMENT
101-4465

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
COST ALLOCATIONS	0	0	0	35,891	0	35,509
TOTAL EXPENDITURES:	0	0	0	35,891	0	35,509

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	150,918	150,918	150,918	150,918	150,918	150,918
WILDLIFE RESTORATION 15.611	19,867	0	0	19,867	0	19,867
SPORT FISH RESTORATION 15.605	4,454,854	4,441,058	4,069,034	4,648,960	4,071,811	4,665,717
STATE WILDLIFE GRANTS 15.634	239,832	400,910	205,958	239,832	211,787	239,832
SECTION 6 GRANTS 15.615	200,274	335,998	192,532	200,274	198,362	200,274
FEDERAL RECEIPTS-E	0	210,872	0	0	0	0
ALL FEDERAL SMALL GRANTS	1,083,253	1,381,326	807,327	1,083,253	817,399	1,083,253
MISC. PRIVATE (NON-FED) GRANTS	4,116	55,224	0	0	0	0
TRANSFER FROM CRF	11,277	3,821	0	0	0	0
TRANSFER SPORTSMEN REVENUE	1,391,303	1,374,611	2,677,468	1,180,807	2,684,241	1,258,478
TRANSFER TROUT STAMPS	1,302,146	999,613	1,461,575	1,302,146	1,461,575	1,302,146
TRANS FROM 4458 - AIS FEES	242,517	165,663	174,938	247,298	176,343	260,483
TOTAL RESOURCES:	9,100,357	9,520,014	9,739,750	9,073,355	9,772,436	9,180,968
EXPENDITURES:						
PERSONNEL SERVICES	3,588,978	4,086,561	4,310,780	4,257,494	4,456,514	4,414,421
OUT-OF-STATE TRAVEL	26,439	25,167	42,847	25,167	42,847	25,167
IN-STATE TRAVEL	57,619	57,720	70,531	66,142	70,531	66,142
OPERATING EXPENSES	28,377	28,138	28,397	30,278	28,397	30,273
EQUIPMENT	374,373	270,447	419,284	294,763	306,477	304,410
FISHERIES SMALL GRANTS	220,722	640,897	225,303	211,345	225,303	211,347
SECTION 6 ENDANGERED SPECIES	13,840	20,565	10,807	8,788	10,807	8,788
SWG AQUATIC CONSERVATION	16,498	59,046	8,339	5,817	8,339	5,817
SPORTFISH MANAGEMENT	146,879	129,216	139,085	158,392	139,085	158,399
SPORTFISH PRODUCTION/DISTRIBUTION	408,827	160,000	409,485	362,002	409,485	362,007
AIS OUTREACH AND INS	714,441	986,324	583,441	541,704	583,201	541,704
COST ALLOCATIONS	1,472,217	1,330,738	1,472,217	1,807,095	1,472,216	1,753,577

WILDLIFE - FISHERIES MANAGEMENT
101-4465

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	16,919	16,876	18,054	20,789	18,054	20,777
HATCHERY REFURBISHMENT	774,805	459,459	774,805	41,581	774,805	41,581
HATCHERY BOND ISSUE COSTS	1,226,375	1,225,225	1,226,375	1,228,125	1,226,375	1,223,725
COVID RELIEF TELEWORK NON-GF	0	3,821	0	0	0	0
PURCHASING ASSESSMENT	13,048	19,814	0	13,873	0	12,833
TOTAL EXPENDITURES:	9,100,357	9,520,014	9,739,750	9,073,355	9,772,436	9,180,968
PERCENT CHANGE:		4.61%	2.31%	-4.69%	0.34%	1.19%
TOTAL POSITIONS:	43.00	43.00	46.00	46.00	46.00	46.00

WILDLIFE - DIVERSITY DIVISION

101-4466

PROGRAM DESCRIPTION

The Wildlife Diversity Division is dedicated to the protection, preservation, management, and restoration of Nevada's diverse wildlife heritage. Through sound science, data management, and synergistic partnerships, the division will maintain healthy wildlife populations and habitats, thereby fulfilling Nevada's responsibility to maintain local, regional and global species diversity. Through the division's efforts, the scientific, educational, recreational, and economic values of Nevada's wildlife will be enhanced and preserved for future generations. The 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 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	611,082	260,285	559,316	611,082	559,316	611,082
REVERSIONS	-12,958	0	0	0	0	0
WILDLIFE RESTORATION 15.611	320,370	421,414	317,028	423,902	321,031	431,718
SPORT FISH RESTORATION 15.605	532	16,750	0	0	0	0
STATE WILDLIFE GRANTS 15.634	505,479	573,695	455,436	519,223	460,773	517,415
SECTION 6 GRANTS 15.615	41,572	154,867	43,435	41,572	44,007	41,572
CVA & R8 COMP. GRANTS 15.639	20,000	0	13,560	20,000	13,751	20,000
ALL FEDERAL SMALL GRANTS	106,007	49,333	82,793	106,007	83,937	106,007
MISC PRIVATE (NON-FED) GRANTS	1,640	0	819	1,640	819	1,640
TRANSFER TAHOE EIP PROGRAM	30,904	18,762	0	30,904	0	30,904
TRANS FROM OTHER B/A SAME FUND	1,693	834	0	0	0	0
TRANSFER SPORTSMEN REVENUE	0	584,868	309,230	0	317,044	0
TRANS 4458 - HABITAT CONS FEE	0	29,737	0	0	0	0
TRANS MINING ASSESSMENT FEES	0	16,866	0	0	0	0
TOTAL RESOURCES:	1,626,321	2,127,411	1,781,617	1,754,330	1,800,678	1,760,338
EXPENDITURES:						
PERSONNEL SERVICES	1,161,572	1,334,787	1,355,638	1,333,644	1,374,699	1,351,500
OUT-OF-STATE TRAVEL	15,120	17,305	18,821	17,305	18,821	17,305
IN-STATE TRAVEL	22,747	28,880	29,071	28,880	29,071	28,880
OPERATING EXPENSES	3,190	5,171	3,179	3,182	3,179	3,182
EQUIPMENT	37,118	48,333	37,118	0	37,118	0
SWG PLAN IMPLEMENTATION	81,046	154,718	81,875	82,494	81,875	82,494
SECTION 6 ENDANGERED SPECIES	461	137,872	461	461	461	461
TAHOE EIP BOND	2,689	2,692	4,927	4,927	4,927	4,927
COST ALLOCATIONS	243,380	341,738	243,380	276,290	243,380	264,442

WILDLIFE - DIVERSITY DIVISION
101-4466

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	5,115	5,102	5,102	5,102	5,102	5,102
ALL SMALL GRANTS	0	49,333	0	0	0	0
COVID RELIEF TELEWORK NON-GF	0	834	0	0	0	0
PURCHASING ASSESSMENT	2,045	646	2,045	2,045	2,045	2,045
RESERVE FOR REVERSION TO GENERAL FUND	51,838	0	0	0	0	0
TOTAL EXPENDITURES:	1,626,321	2,127,411	1,781,617	1,754,330	1,800,678	1,760,338
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION 15.611	0	0	0	-1,041	0	-1,270
TRANSFER SPORTSMEN REVENUE	0	0	-2,045	0	-2,045	0
TOTAL RESOURCES:	0	0	-2,045	-1,041	-2,045	-1,270
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	93	0	-144
OPERATING EXPENSES	0	0	0	-1	0	-2
SWG PLAN IMPLEMENTATION	0	0	0	32	0	48
COST ALLOCATIONS	0	0	0	-282	0	-282
INFORMATION SERVICES	0	0	0	773	0	770
PURCHASING ASSESSMENT	0	0	-2,045	-1,656	-2,045	-1,660
TOTAL EXPENDITURES:	0	0	-2,045	-1,041	-2,045	-1,270

WILDLIFE - DIVERSITY DIVISION
101-4466

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-14,161	0	-9,779
WILDLIFE RESTORATION 15.611	0	0	0	1,797	0	1,576
TOTAL RESOURCES:	0	0	0	-12,364	0	-8,203
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-12,364	0	-8,203
TOTAL EXPENDITURES:	0	0	0	-12,364	0	-8,203

ENHANCEMENT

E690 PROGRAM RESERVES

This request replaces State General Fund appropriations with a transfer from Sportsmen Revenue.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-159,981	0	-159,981
TRANSFER SPORTSMEN REVENUE	0	0	0	159,981	0	159,981
TOTAL RESOURCES:	0	0	0	0	0	0

E711 EQUIPMENT REPLACEMENT

This request funds replacement vehicles that have reached the end of their useful life.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
STATE WILDLIFE GRANTS 15.634	0	0	40,854	54,472	42,210	56,280
TRANSFER SPORTSMEN REVENUE	0	0	13,618	0	14,070	0
TOTAL RESOURCES:	0	0	54,472	54,472	56,280	56,280
EXPENDITURES:						
EQUIPMENT	0	0	54,472	54,472	56,280	56,280

WILDLIFE - DIVERSITY DIVISION
101-4466

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	54,472	54,472	56,280	56,280

E800 COST ALLOCATION

This request funds the department cost allocation to the Director's Office budget account 4460.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION 15.611	0	0	0	10,569	0	10,457
TOTAL RESOURCES:	0	0	0	10,569	0	10,457
EXPENDITURES:						
COST ALLOCATIONS	0	0	0	10,569	0	10,457
TOTAL EXPENDITURES:	0	0	0	10,569	0	10,457

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	611,082	260,285	559,316	436,940	559,316	441,322
REVERSIONS	-12,958	0	0	0	0	0
WILDLIFE RESTORATION 15.611	320,370	421,414	317,028	435,227	321,031	442,481
SPORT FISH RESTORATION 15.605	532	16,750	0	0	0	0
STATE WILDLIFE GRANTS 15.634	505,479	573,695	496,290	573,695	502,983	573,695
SECTION 6 GRANTS 15.615	41,572	154,867	43,435	41,572	44,007	41,572
CVA & R8 COMP. GRANTS 15.639	20,000	0	13,560	20,000	13,751	20,000
ALL FEDERAL SMALL GRANTS	106,007	49,333	82,793	106,007	83,937	106,007
MISC PRIVATE (NON-FED) GRANTS	1,640	0	819	1,640	819	1,640
TRANSFER TAHOE EIP PROGRAM	30,904	18,762	0	30,904	0	30,904
TRANS FROM OTHER B/A SAME FUND	1,693	834	0	0	0	0
TRANSFER SPORTSMEN REVENUE	0	584,868	320,803	159,981	329,069	159,981
TRANS 4458 - HABITAT CONS FEE	0	29,737	0	0	0	0
TRANS MINING ASSESSMENT FEES	0	16,866	0	0	0	0

WILDLIFE - DIVERSITY DIVISION
101-4466

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,626,321	2,127,411	1,834,044	1,805,966	1,854,913	1,817,602
EXPENDITURES:						
PERSONNEL SERVICES	1,161,572	1,334,787	1,355,638	1,321,373	1,374,699	1,343,153
OUT-OF-STATE TRAVEL	15,120	17,305	18,821	17,305	18,821	17,305
IN-STATE TRAVEL	22,747	28,880	29,071	28,880	29,071	28,880
OPERATING EXPENSES	3,190	5,171	3,179	3,181	3,179	3,180
EQUIPMENT	37,118	48,333	91,590	54,472	93,398	56,280
SWG PLAN IMPLEMENTATION	81,046	154,718	81,875	82,526	81,875	82,542
SECTION 6 ENDANGERED SPECIES	461	137,872	461	461	461	461
TAHOE EIP BOND	2,689	2,692	4,927	4,927	4,927	4,927
COST ALLOCATIONS	243,380	341,738	243,380	286,577	243,380	274,617
INFORMATION SERVICES	5,115	5,102	5,102	5,875	5,102	5,872
ALL SMALL GRANTS	0	49,333	0	0	0	0
COVID RELIEF TELEWORK NON-GF	0	834	0	0	0	0
PURCHASING ASSESSMENT	2,045	646	0	389	0	385
RESERVE FOR REVERSION TO GENERAL FUND	51,838	0	0	0	0	0
TOTAL EXPENDITURES:	1,626,321	2,127,411	1,834,044	1,805,966	1,854,913	1,817,602
PERCENT CHANGE:		30.81%	-13.79%	-15.11%	1.14%	0.64%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

WILDLIFE - HABITAT

101-4467

PROGRAM DESCRIPTION

The Habitat Division provides consultation and reviews land use plans; oversees the state's Wildlife Management Areas, natural and artificial water developments; habitat rehabilitation and restoration; wetlands acquisition and restoration; the mining assessment and reclamation program; and bond funded habitat enhancement projects.

BASE

This request continues funding for 39 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	156,332	0	156,332	156,332	156,332	156,332
WILDLIFE RESTORATION 15.611	5,828,906	6,022,958	4,402,995	4,801,322	4,458,236	4,765,548
SPORTFISH RESTORATION 15.605	350,314	354,861	265,320	350,314	269,636	350,314
FEDERAL RECEIPTS-B	305	0	0	0	0	0
SECTION 6 GRANTS 15.615	6,894	0	426	424	426	426
ALL FEDERAL SMALL GRANTS	2,099,020	1,597,913	2,066,003	2,066,003	2,066,866	2,066,866
MISC. PRIVATE (NON-FED) GRANTS	11,970	0	0	0	0	0
DREAM TAG PROJECTS	152,033	250,001	152,033	152,033	152,033	152,033
TRANSFER FROM CONSERVATION	161,776	0	185,569	0	188,806	0
TRANS FROM OTHER B/A SAME FUND	27,002	1,469	0	0	0	0
TRANSFER SPORTSMEN REVENUE	974,127	1,797,922	1,645,680	1,190,679	1,697,782	1,098,902
TRANS HABITAT CONSERVE FEE	370,564	586,358	399,788	356,946	399,788	356,946
TRANS DUCK STAMP	35,467	107,220	0	35,467	0	35,467
TRANS MINING ASSESSMENT	111,296	923,299	329,567	329,567	333,019	333,019
TRANS UPLAND GAME STAMP	257,622	487,890	257,623	257,622	257,623	257,622
TRANS TROUT STAMP	93,196	0	216,552	93,196	216,552	93,196
TOTAL RESOURCES:	10,636,824	12,129,891	10,077,888	9,789,905	10,197,099	9,666,671
EXPENDITURES:						
PERSONNEL SERVICES	3,119,289	3,537,758	3,598,008	3,535,763	3,684,321	3,618,938
OUT-OF-STATE TRAVEL	11,774	7,855	21,102	7,855	21,102	7,855
IN-STATE TRAVEL	34,461	42,550	42,550	42,545	42,550	42,545
OPERATING EXPENSES	9,412	9,333	9,330	9,664	9,330	9,664
EQUIPMENT	355,523	278,070	157	0	157	0
DREAM TAG PROJECTS	152,033	250,001	152,033	117,667	152,033	117,667
WATER DEVELOPMENT ATLAS	0	29,661	0	0	29,661	29,661
CARSON WETLANDS	120,836	132,000	120,548	120,004	120,548	120,004
TECHNICAL GUIDANCE	26,698	288,000	24,933	24,933	24,933	24,933

WILDLIFE - HABITAT
101-4467

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
WMA SYSTEM	985,601	1,438,324	984,328	734,624	984,328	734,624
NV PARTNERS FOR C&D PROGRAM	3,548,897	2,922,080	3,559,520	2,875,417	3,559,520	2,680,707
HABITAT REHABILITATION/RESTORATION	350,563	577,166	364,193	252,856	364,193	252,856
UPLAND GAME	257,623	443,328	257,623	257,623	257,623	257,623
WILDLIFE WATER DEVELOPMENT	403,955	460,000	423,836	371,662	423,836	371,662
INDUSTRIAL DEV PROJECTS	182,820	573,456	182,890	175,196	182,890	175,196
DUCK STAMP PROJECTS	35,466	105,892	35,466	35,466	35,466	35,466
COST ALLOCATIONS	965,668	919,220	200,310	1,127,648	200,310	1,083,051
INFORMATION SERVICES	15,345	15,307	15,306	15,306	15,306	15,306
COVID RELIEF TELEWORK NON-GF	0	1,469	0	0	0	0
TRANSFER TO STATE LANDS	53,888	85,438	78,783	78,704	82,020	81,941
PURCHASING ASSESSMENT	6,972	12,983	6,972	6,972	6,972	6,972
TOTAL EXPENDITURES:	10,636,824	12,129,891	10,077,888	9,789,905	10,197,099	9,666,671
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION 15.611	0	0	0	-2,080	0	617
TRANSFER SPORTSMEN REVENUE	0	0	-6,972	0	-6,972	0
TOTAL RESOURCES:	0	0	-6,972	-2,080	-6,972	617
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	291	0	-450
OPERATING EXPENSES	0	0	0	98	0	94
WMA SYSTEM	0	0	0	-301	0	-277
NV PARTNERS FOR C&D PROGRAM	0	0	0	-4,218	0	-4,211
WILDLIFE WATER DEVELOPMENT	0	0	0	-260	0	-244
COST ALLOCATIONS	0	0	0	-1,552	0	-1,552
INFORMATION SERVICES	0	0	0	2,319	0	2,309

WILDLIFE - HABITAT
101-4467

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	-6,972	1,543	-6,972	4,948
TOTAL EXPENDITURES:	0	0	-6,972	-2,080	-6,972	617

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION 15.611	0	0	0	-34,449	0	-22,682
TOTAL RESOURCES:	0	0	0	-34,449	0	-22,682
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-34,449	0	-22,682
TOTAL EXPENDITURES:	0	0	0	-34,449	0	-22,682

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds replacement of one utility terrain vehicle and other habitat equipment.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION 15.611	0	0	86,224	114,965	96,358	128,478
TRANSFER SPORTSMEN REVENUE	0	0	28,741	0	32,120	0
TOTAL RESOURCES:	0	0	114,965	114,965	128,478	128,478
EXPENDITURES:						
EQUIPMENT	0	0	114,965	114,965	128,478	128,478
TOTAL EXPENDITURES:	0	0	114,965	114,965	128,478	128,478

WILDLIFE - HABITAT
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E711 EQUIPMENT REPLACEMENT

This request funds replacement vehicles that have reached the end of their useful life.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION 15.611	0	0	93,409	124,545	99,596	132,795
TRANSFER SPORTSMEN REVENUE	0	0	31,136	0	33,199	0
TOTAL RESOURCES:	0	0	124,545	124,545	132,795	132,795
EXPENDITURES:						
EQUIPMENT	0	0	124,545	124,545	132,795	132,795
TOTAL EXPENDITURES:	0	0	124,545	124,545	132,795	132,795

E720 NEW EQUIPMENT

This request funds one new backhoe equipment for use in the wildlife management areas.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION 15.611	0	0	101,527	135,369	0	0
TRANSFER SPORTSMEN REVENUE	0	0	33,842	0	0	0
TOTAL RESOURCES:	0	0	135,369	135,369	0	0
EXPENDITURES:						
EQUIPMENT	0	0	135,369	135,369	0	0
TOTAL EXPENDITURES:	0	0	135,369	135,369	0	0

E800 COST ALLOCATION

This request funds the department cost allocation to the Director's Office budget account 4460.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION 15.611	0	0	0	32,312	0	31,968
TOTAL RESOURCES:	0	0	0	32,312	0	31,968

WILDLIFE - HABITAT
101-4467

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
COST ALLOCATIONS	0	0	0	32,312	0	31,968
TOTAL EXPENDITURES:	0	0	0	32,312	0	31,968

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	156,332	0	156,332	156,332	156,332	156,332
WILDLIFE RESTORATION 15.611	5,828,906	6,022,958	4,684,155	5,171,984	4,654,190	5,036,724
SPORTFISH RESTORATION 15.605	350,314	354,861	265,320	350,314	269,636	350,314
FEDERAL RECEIPTS-B	305	0	0	0	0	0
SECTION 6 GRANTS 15.615	6,894	0	426	424	426	426
ALL FEDERAL SMALL GRANTS	2,099,020	1,597,913	2,066,003	2,066,003	2,066,866	2,066,866
MISC. PRIVATE (NON-FED) GRANTS	11,970	0	0	0	0	0
DREAM TAG PROJECTS	152,033	250,001	152,033	152,033	152,033	152,033
TRANSFER FROM CONSERVATION	161,776	0	185,569	0	188,806	0
TRANS FROM OTHER B/A SAME FUND	27,002	1,469	0	0	0	0
TRANSFER SPORTSMEN REVENUE	974,127	1,797,922	1,732,427	1,190,679	1,756,129	1,098,902
TRANS HABITAT CONSERVE FEE	370,564	586,358	399,788	356,946	399,788	356,946
TRANS DUCK STAMP	35,467	107,220	0	35,467	0	35,467
TRANS MINING ASSESSMENT	111,296	923,299	329,567	329,567	333,019	333,019
TRANS UPLAND GAME STAMP	257,622	487,890	257,623	257,622	257,623	257,622
TRANS TROUT STAMP	93,196	0	216,552	93,196	216,552	93,196
TOTAL RESOURCES:	10,636,824	12,129,891	10,445,795	10,160,567	10,451,400	9,937,847

EXPENDITURES:						
PERSONNEL SERVICES	3,119,289	3,537,758	3,598,008	3,501,605	3,684,321	3,595,806
OUT-OF-STATE TRAVEL	11,774	7,855	21,102	7,855	21,102	7,855
IN-STATE TRAVEL	34,461	42,550	42,550	42,545	42,550	42,545
OPERATING EXPENSES	9,412	9,333	9,330	9,762	9,330	9,758
EQUIPMENT	355,523	278,070	375,036	374,879	261,430	261,273
DREAM TAG PROJECTS	152,033	250,001	152,033	117,667	152,033	117,667
WATER DEVELOPMENT ATLAS	0	29,661	0	0	29,661	29,661
CARSON WETLANDS	120,836	132,000	120,548	120,004	120,548	120,004

WILDLIFE - HABITAT
101-4467

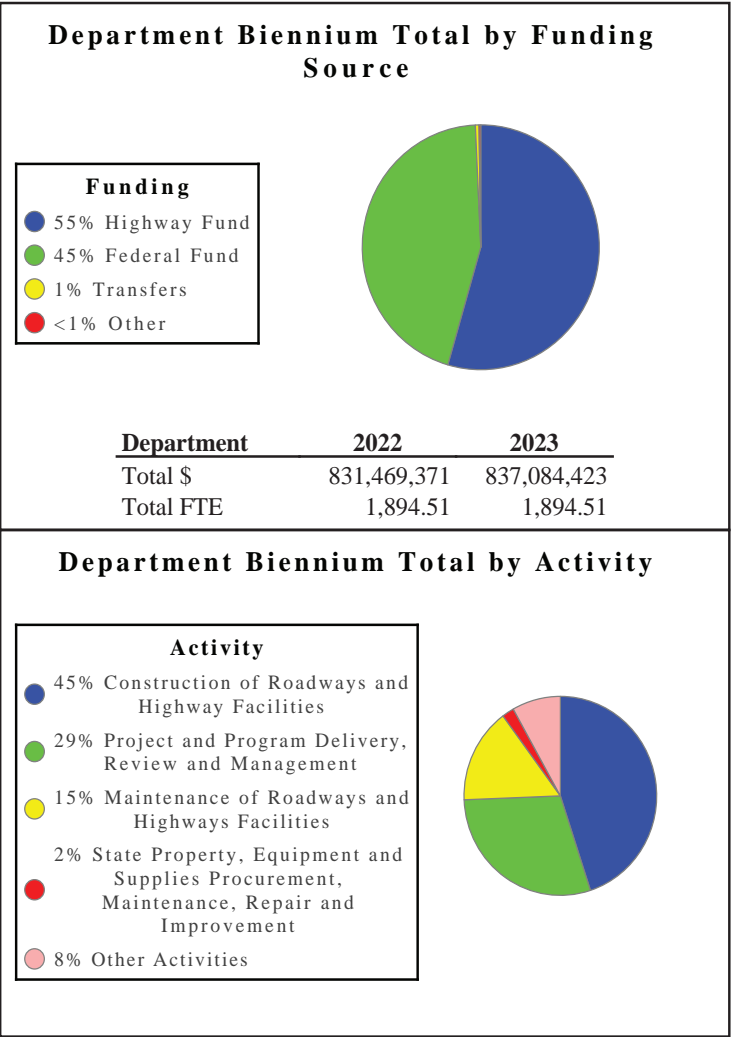
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TECHNICAL GUIDANCE	26,698	288,000	24,933	24,933	24,933	24,933
WMA SYSTEM	985,601	1,438,324	984,328	734,323	984,328	734,347
NV PARTNERS FOR C&D PROGRAM	3,548,897	2,922,080	3,559,520	2,871,199	3,559,520	2,676,496
HABITAT REHABILITATION/RESTORATION	350,563	577,166	364,193	252,856	364,193	252,856
UPLAND GAME	257,623	443,328	257,623	257,623	257,623	257,623
WILDLIFE WATER DEVELOPMENT	403,955	460,000	423,836	371,402	423,836	371,418
INDUSTRIAL DEV PROJECTS	182,820	573,456	182,890	175,196	182,890	175,196
DUCK STAMP PROJECTS	35,466	105,892	35,466	35,466	35,466	35,466
COST ALLOCATIONS	965,668	919,220	200,310	1,158,408	200,310	1,113,467
INFORMATION SERVICES	15,345	15,307	15,306	17,625	15,306	17,615
COVID RELIEF TELEWORK NON-GF	0	1,469	0	0	0	0
TRANSFER TO STATE LANDS	53,888	85,438	78,783	78,704	82,020	81,941
PURCHASING ASSESSMENT	6,972	12,983	0	8,515	0	11,920
TOTAL EXPENDITURES:	10,636,824	12,129,891	10,445,795	10,160,567	10,451,400	9,937,847
PERCENT CHANGE:		14.04%	-13.88%	-16.24%	0.05%	-2.19%
TOTAL POSITIONS:	39.00	39.00	39.00	39.00	39.00	39.00

Transportation

DEPARTMENT OF TRANSPORTATION - The Nevada Department of Transportation's mission is to provide, operate, and preserve a transportation system that enhances safety, quality of life and economic development through innovation, environmental stewardship and a dedicated workforce.

Department Budget Highlights:

- 1. **Student Worker Program** - The budget includes funding for 15 new Student Worker positions to work in construction, maintenance, field communications and equipment trades at a pre-apprenticeship level to help develop the future workforce.
- 2. **Technology Investment Notification** - The budget includes funding for a Technology Investment Notification to modernize the existing state transportation legacy Geographic Information System of Engagement.



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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	89.66%	94.44%	97.44%	98.08%	80.00%	80.00%	80.00%

2. Percent of Projects Constructed within Schedule

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	80.00%	80.00%	80.00%

3. Percent of Roadway Miles Traveled that are Reliable

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.18%	95.92%	44.05%	97.43%	40.00%	40.00%	40.00%

4. Compliance with Federal Requirements for DBE Percent

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	3.39%	9.62%	7.24%	5.10%	9.62%	9.62%	9.62%

Resources

Funding		FY 2022	FY 2023
Other	\$	1,889,641	2,071,927
General Fund	\$	0	0
Transfers	\$	0	0
Federal Fund	\$	157,248,000	157,248,000
Highway Fund	\$	215,100,466	216,324,759
TOTAL	\$	374,238,106	375,644,685

Goals	FY 2022	FY 2023
Ensure safe & reliable transportation infrastructure	374,238,106	375,644,685

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.20%	1.24%	1.05%	0.97%	0.97%	0.97%	0.97%

2. Percent of NDOT Facilities that Comply with Code

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	61.81%	63.03%	63.03%	63.04%	67.71%	67.71%	67.71%

3. Percent of State-Maintained Pavements Needing Preservation

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	3.25%	4.48%	5.68%	10.51%	10.51%	10.51%	10.51%

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	0	0
Transfers	\$	0	0
Federal Fund	\$	91,854,000	91,854,000
Highway Fund	\$	37,149,547	37,360,992
TOTAL	\$	129,003,547	129,214,992

Goals	FY 2022	FY 2023
Ensure safe & reliable transportation infrastructure	129,003,547	129,214,992

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	305	331	284	311	309	307	305

2. Percent of Projects Designed and Advertised on Schedule

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	78.00%	73.68%	58.33%	63.49%	80.00%	80.00%	80.00%

3. Percent of Projects Designed and Scheduled within Cost Range

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	30.77%	35.71%	57.14%	56.41%	80.00%	80.00%	80.00%

4. Percent of Projects Designed and Awarded within Cost Range

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	41.18%	33.93%	71.88%	61.54%	80.00%	80.00%	80.00%

5. Percent of Agreements Fully Executed within 30 Calendar Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.85%	97.85%	96.69%	99.44%	89.81%	89.81%	89.81%

6. Working Days Flights Unavailable

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	12.80%	18.41%	40.89%	62.85%	8.00%	8.00%	8.00%

Resources

Funding		FY 2022	FY 2023
General Fund	\$	0	0
Other	\$	5,738	6,291
Transfers	\$	0	0
Federal Fund	\$	121,338,000	121,338,000
Highway Fund	\$	123,831,824	124,536,641
TOTAL	\$	245,175,562	245,880,933

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	245,175,562	245,880,933

Activity: State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement

This activity includes ensuring that the state's mobile equipment assets are used efficiently and economically are consistent with technological advances and environmental regulations and are properly maintained for the maximum benefit of the state. This activity also manages the Nevada Department of Transportation fueling system.

Performance Measures

1. Percent of Fleet in Compliance with Maintenance Criteria

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	64.26%	62.77%	53.41%	49.17%	71.93%	71.93%	71.93%

Resources			
Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	-11,260,247	-8,445,185
Transfers	\$	2,366,242	2,369,104
Federal Fund	\$	0	0
Highway Fund	\$	24,307,729	24,446,081
TOTAL	\$	15,413,723	18,370,000

Goals		FY 2022	FY 2023
Improve efficiency of operations & service delivery		15,413,723	18,370,000

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	39	48	38	71	55	55	55

Resources

Funding		FY 2022	FY 2023
Other	\$	7,650	8,388
General Fund	\$	0	0
Transfers	\$	0	0
Federal Fund	\$	0	0
Highway Fund	\$	7,796,819	7,841,196
TOTAL	\$	7,804,469	7,849,584

Goals	FY 2022	FY 2023
Improve pedestrian & traffic safety on streets & highways	7,804,469	7,849,584

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	106.64%	109.32%	101.63%	114.28%	100.00%	100.00%	100.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	0	0
Transfers	\$	0	0
Federal Fund	\$	5,670,000	5,670,000
Highway Fund	\$	6,879,546	6,918,702
TOTAL	\$	12,549,546	12,588,702

Goals	FY 2022	FY 2023
Ensure safe & reliable transportation infrastructure	12,549,546	12,588,702

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	87.50%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Incident Clearance Responsiveness in Las Vegas Area

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	79.40%	48.29%	44.05%	46.30%	40.00%	40.00%	40.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	3,825	4,194
General Fund	\$	0	0
Transfers	\$	1,814,397	1,816,592
Federal Fund	\$	1,890,000	1,890,000
Highway Fund	\$	11,465,910	11,531,170
TOTAL	\$	15,174,132	15,241,957

Goals	FY 2022	FY 2023
Ensure safe & reliable transportation infrastructure	15,174,132	15,241,957

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	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	77.46%	75.57%	74.47%	75.00%	75.00%	75.00%

2. Percent of Permits Issued or Rejected within 45 Working Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.58%	95.78%	93.15%	95.23%	95.00%	95.00%	95.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	0	0
Transfers	\$	0	0
Federal Fund	\$	0	0
Highway Fund	\$	2,293,182	2,306,234
TOTAL	\$	2,293,182	2,306,234

Goals	FY 2022	FY 2023
Improve pedestrian & traffic safety on streets & highways	2,293,182	2,306,234

Activity: Resource Management and Public Outreach

This activity reflects the percentage of the departments Stormwater Division staff conducting permit required inspections at all of the Nevada Department of Transportation's major maintenance facilities.

Performance Measures

1. Annual Major Maintenance Facility Stormwater Inspections

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	90.00%	90.00%	90.00%

Resources			
Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	0	0
Transfers	\$	0	0
Federal Fund	\$	0	0
Highway Fund	\$	2,293,182	2,306,234
TOTAL	\$	2,293,182	2,306,234
Goals		FY 2022	FY 2023
Protect & sustainably manage natural resources		2,293,182	2,306,234

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.49%	100.00%	92.59%	100.00%	93.33%	93.33%	93.33%

Resources

Funding		FY 2022	FY 2023
Other	\$	4,734	5,288
General Fund	\$	0	0
Transfers	\$	0	0
Federal Fund	\$	0	0
Highway Fund	\$	15,135,001	15,221,145
TOTAL	\$	15,139,735	15,226,433

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	15,139,735	15,226,433

Activity: Information Technology Support

This activity meets the technology and communications needs for the Nevada Department of Transportation.

Performance Measures

1. Customer Satisfaction

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	97.49%	96.99%	97.20%	90.00%	90.00%	90.00%

2. Percent of Helpdesk Timely Resolution of Issues

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	89.48%	60.55%	80.19%	84.42%	90.91%	90.91%	90.91%

3. Percent of Projects Completed within Established Timeline and Budget

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	40.00%	85.71%	75.00%	80.56%	91.67%	91.67%	91.67%

Resources

Funding		FY 2022	FY 2023
Other	\$	0	0
General Fund	\$	0	0
Transfers	\$	0	0
Federal Fund	\$	0	0
Highway Fund	\$	11,007,273	11,069,924
TOTAL	\$	11,007,273	11,069,924

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	11,007,273	11,069,924

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	8.61%	8.31%	6.36%	8.67%	8.61%	8.61%	8.61%

2. Percent of Employees Requiring Medical Attention

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	4.07%	5.51%	4.47%	4.84%	4.89%	4.84%	4.78%

3. Overall Rating Based on Employee Satisfaction Survey

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	67.06%	69.04%	66.06%	75.43%	80.00%	80.00%	80.00%

4. Percent of Employees in Compliance with Mandatory Training for the Year

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	88.34%	68.81%	88.51%	92.07%	90.00%	90.00%	90.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	1,004	1,004
General Fund	\$	0	0
Transfers	\$	0	0
Federal Fund	\$	0	0
Highway Fund	\$	1,375,909	1,383,740
TOTAL	\$	1,376,913	1,384,744

Goals	FY 2022	FY 2023
Recruit & retain a mission-ready workforce	1,376,913	1,384,744

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S INTEREST DISTRIB	683	1,600,000	1,365	0	1,365	0
PROCEEDS FROM SALE OF BONDS	0	100,000,000	0	0	0	0
PROCEEDS FROM SALE OF EPA BOND	0	60,000,000	0	0	0	0
TOTAL RESOURCES:	683	161,600,000	1,365	0	1,365	0
EXPENDITURES:						
FY 2021 FRI BOND ISSUE	0	60,600,000	0	0	0	0
FY 2018 BOND ISSUE	683	0	1,365	0	1,365	0
FY 2021 BOND ISSUE	0	101,000,000	0	0	0	0
TOTAL EXPENDITURES:	683	161,600,000	1,365	0	1,365	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S INTEREST DISTRIB	683	1,600,000	1,365	0	1,365	0
PROCEEDS FROM SALE OF BONDS	0	100,000,000	0	0	0	0
PROCEEDS FROM SALE OF EPA BOND	0	60,000,000	0	0	0	0
TOTAL RESOURCES:	683	161,600,000	1,365	0	1,365	0
EXPENDITURES:						
FY 2021 FRI BOND ISSUE	0	60,600,000	0	0	0	0
FY 2018 BOND ISSUE	683	0	1,365	0	1,365	0
FY 2021 BOND ISSUE	0	101,000,000	0	0	0	0
TOTAL EXPENDITURES:	683	161,600,000	1,365	0	1,365	0
PERCENT CHANGE:		23,660,222.11%	-100.00%	-100.00%	0.00%	%

NDOT - TRANSPORTATION ADMINISTRATION
201-4660

PROGRAM DESCRIPTION

The Nevada Department of Transportation is governed by Article 9, Section 5, of the Nevada Constitution: "The proceeds from the imposition of any license or registration fee and other charge with respect to the operation of any motor vehicle upon any public highway in this state and the proceeds from the imposition of any excise tax on gasoline or other motor vehicle fuel shall, except costs of administration, be used exclusively for the construction, maintenance, and repair of the public highways of this state."

BASE

This request continues funding for 1,868.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	514,711,028	520,327,957	421,645,534	409,701,343	424,304,347	413,152,166
REVERSIONS	-117,513,314	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	4,369,378	3,333,742	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,333,741	0	0	0	0	0
FEDERAL AID	344,667,677	392,595,066	378,000,000	378,000,000	378,000,000	378,000,000
MISCELLANEOUS PROGRAM FEES	234,933	282,400	282,400	282,400	282,400	282,400
LICENSE PLATE CHARGE	3,507	4,747	4,747	4,747	4,747	4,747
SALES OF EQUIPMENT	9,385	400,000	0	0	0	0
OVERDIMENSIONAL PERMIT FEES	1,008,921	1,003,683	1,003,683	1,003,683	1,003,683	1,003,683
SALE OF OIL AND GAS	2,115,553	2,302,535	2,302,535	2,302,535	2,302,535	2,302,535
REBATE	1,692	1,227	1,227	1,227	1,227	1,227
COST ALLOCATION - NDOT 800 MHZ RADIO	950,340	979,245	440,250	922,500	440,250	922,500
BUILDING RENT - EXECUTIVE BUDGETS	626,533	812,843	762,508	780,012	762,508	828,967
COUNTY REIMB/800 MHZ RADIOS	261,375	331,350	376,470	620,535	376,470	805,035
TRANS FROM OTHER B/A SAME FUND	1,694,830	913,640	0	0	0	0
TRANS FROM BLIND BUSINESS ENT	12,992	62,685	0	0	0	0
TRANS FROM BUILDINGS & GROUNDS	25,083	121,023	0	0	0	0
TRANSFER FROM AGRICULTURE	9,360	45,159	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	1,662,221	0	0	0	0	0
TOTAL RESOURCES:	751,517,753	923,517,302	804,819,354	793,618,982	807,478,167	797,303,260
EXPENDITURES:						
PERSONNEL	152,786,775	168,555,760	167,683,734	170,219,152	172,618,053	173,925,272
OUT-OF-STATE TRAVEL	51,383	109,409	109,409	109,409	109,409	109,409
IN-STATE TRAVEL	1,762,938	2,009,151	2,324,151	2,009,151	2,324,151	2,009,151
OPERATING EXPENSES	70,316,532	73,100,799	79,305,129	74,671,624	79,401,798	75,389,034
EQUIPMENT	32,144,547	34,841,507	0	0	0	0
LAND & BLDG IMPROVEMENTS	464,640,695	573,715,588	531,759,595	523,413,856	529,297,951	522,575,510

NDOT - TRANSPORTATION ADMINISTRATION
201-4660

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
O/S INSPECTION AUDIT	47,347	93,720	93,721	93,721	93,721	93,721
HONOR CAMP PAYMENT	880,425	1,067,175	1,067,175	1,067,175	1,067,175	1,067,175
AIRPLANE OPERATIONS	379,693	1,401,124	1,759,185	1,499,395	1,806,576	1,545,901
ADMIN CONSULT/OTHER FED PROGS	9,543,245	35,500,934	10,000,570	10,000,570	10,000,570	10,000,570
CARES ACT	0	371,451	0	0	0	0
TRANSPORTATION BOARD EXPENSES	3,798	11,501	11,500	11,500	11,500	11,500
BIKE PATH PLANNING	123,865	1,030,745	287,147	287,147	287,147	287,147
SALE OF GAS & OIL	2,101,063	2,302,535	2,302,535	2,302,535	2,302,535	2,302,535
INFORMATION SERVICES	2,429,098	2,597,365	2,734,073	2,504,162	2,734,998	2,506,992
WASHINGTON OFFICE	87,403	133,495	83,688	129,705	83,688	129,705
TRANSFER TO NUCLEAR PROJECT	400,000	400,000	400,000	400,000	400,000	400,000
WASHINGTON CONSULTANT	154,993	174,000	174,000	174,000	174,000	174,000
TRAFFIC MANAGEMENT CENTER (TMC)	713,876	703,193	666,899	669,037	706,899	717,642
NSRS REPLACEMENT	8,267,255	18,553,044	0	0	0	0
DPS COST ALLOCATION - GS DISPATCH	0	0	40,928	40,928	42,081	42,081
RESERVE FOR REVERSION HF	0	542,189	0	0	0	0
PURCHASING ASSESSMENT	161,654	294,164	161,654	161,654	161,654	161,654
STATE COST ALLOCATION	820,160	719,608	820,160	820,160	820,160	820,160
ATTORNEY GENERAL COST ALLOCATION	3,034,101	3,488,845	3,034,101	3,034,101	3,034,101	3,034,101
RESERVE FOR REVERSION TO GENERAL FUND	666,907	1,800,000	0	0	0	0
TOTAL EXPENDITURES:	751,517,753	923,517,302	804,819,354	793,618,982	807,478,167	797,303,260
TOTAL POSITIONS:	1,868.51	1,868.51	1,879.51	1,868.51	1,879.51	1,868.51

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	500,197	71,828	501,195	-685,870
TOTAL RESOURCES:	0	0	500,197	71,828	501,195	-685,870

NDOT - TRANSPORTATION ADMINISTRATION
201-4660

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	14,214	0	-21,983
OPERATING EXPENSES	0	0	0	-12,999	0	-8,874
INFORMATION SERVICES	0	0	13,540	602,727	14,538	601,252
TRAFFIC MANAGEMENT CENTER (TMC)	0	0	-45	-4,570	-45	-4,570
PURCHASING ASSESSMENT	0	0	132,510	22,791	132,510	-1,528
STATE COST ALLOCATION	0	0	-100,552	-118,195	-100,552	-59,980
ATTORNEY GENERAL COST ALLOCATION	0	0	454,744	-432,140	454,744	-1,190,187
TOTAL EXPENDITURES:	0	0	500,197	71,828	501,195	-685,870

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-1,446,395	0	-838,794
TOTAL RESOURCES:	0	0	0	-1,446,395	0	-838,794
EXPENDITURES:						
PERSONNEL	0	0	0	-1,446,395	0	-838,794
TOTAL EXPENDITURES:	0	0	0	-1,446,395	0	-838,794

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-6	-6	-6	-6
TOTAL RESOURCES:	0	0	-6	-6	-6	-6
EXPENDITURES:						
DPS COST ALLOCATION - GS DISPATCH	0	0	-6	-6	-6	-6
TOTAL EXPENDITURES:	0	0	-6	-6	-6	-6

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds the addition of two Records Management Program Officers positions, two Human Resources Personnel positions, one Over Dimensional Vehicle Permits Program Officer position, three Information Technology positions and three Traffic Center Technician positions for a total of 11 new positions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	836,798	830,184	1,071,941	1,066,294
TOTAL RESOURCES:	0	0	836,798	830,184	1,071,941	1,066,294
EXPENDITURES:						
PERSONNEL	0	0	772,022	764,756	1,043,211	1,036,915
IN-STATE TRAVEL	0	0	16,500	16,500	16,500	16,500
OPERATING EXPENSES	0	0	12,753	12,751	7,913	7,910
EQUIPMENT	0	0	31,206	31,206	0	0
INFORMATION SERVICES	0	0	4,317	4,971	4,317	4,969
TOTAL EXPENDITURES:	0	0	836,798	830,184	1,071,941	1,066,294
TOTAL POSITIONS:	0.00	0.00	11.00	11.00	11.00	11.00

E226 EFFICIENCY & INNOVATION

This request funds 15 new Student Worker positions in support of the Governor's Strategic Planning Framework.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	528,342	516,134	665,085	659,418
TOTAL RESOURCES:	0	0	528,342	516,134	665,085	659,418
EXPENDITURES:						
PERSONNEL	0	0	483,214	474,778	646,939	640,388
IN-STATE TRAVEL	0	0	7,500	7,500	7,500	7,500
OPERATING EXPENSES	0	0	12,100	9,047	4,759	4,755
EQUIPMENT	0	0	19,641	18,030	0	0
INFORMATION SERVICES	0	0	5,887	6,779	5,887	6,775
TOTAL EXPENDITURES:	0	0	528,342	516,134	665,085	659,418
TOTAL POSITIONS:	0.00	0.00	15.00	15.00	15.00	15.00

E227 EFFICIENCY & INNOVATION

This request funds the continuation of the project to upgrade the existing statewide fueling system that was approved in the 2015 legislative session through the 2021-2023 biennium.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	2,000,000	0	2,750,000
TOTAL RESOURCES:	0	0	0	2,000,000	0	2,750,000
EXPENDITURES:						
LAND & BLDG IMPROVEMENTS	0	0	0	2,000,000	0	2,750,000
TOTAL EXPENDITURES:	0	0	0	2,000,000	0	2,750,000

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds a Technology Investment Notification to modernize the existing state transportation legacy Geographic Information System of Engagement.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	11,875,000	0	9,085,000
TOTAL RESOURCES:	0	0	0	11,875,000	0	9,085,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	5,625,000	0	5,200,000
LAND & BLDG IMPROVEMENTS	0	0	0	6,250,000	0	3,885,000
TOTAL EXPENDITURES:	0	0	0	11,875,000	0	9,085,000

E710 EQUIPMENT REPLACEMENT

This request replaces licensed equipment such as trucks, automobiles and large graders that are beyond their useful life.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	7,920,000	7,920,000	7,920,000	7,920,000
TOTAL EXPENDITURES:	0	0	7,920,000	7,920,000	7,920,000	7,920,000

E720 NEW EQUIPMENT

This request funds the purchase of a total of eight front end loaders and six lab trailers.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	6,239,533	4,799,533	3,394,533	3,394,533
TOTAL RESOURCES:	0	0	6,239,533	4,799,533	3,394,533	3,394,533
EXPENDITURES:						
OPERATING EXPENSES	0	0	-330,467	-330,467	-330,467	-330,467
EQUIPMENT	0	0	6,570,000	5,130,000	3,725,000	3,725,000
TOTAL EXPENDITURES:	0	0	6,239,533	4,799,533	3,394,533	3,394,533

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds the planning, inspection, maintenance, new construction, alterations and additions to department-owned facilities (materials and testing labs, maintenance stations, equipment/sign shops and offices).

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	11,270,000	11,270,000	16,415,000	16,415,000
TOTAL RESOURCES:	0	0	11,270,000	11,270,000	16,415,000	16,415,000
EXPENDITURES:						
LAND & BLDG IMPROVEMENTS	0	0	11,270,000	11,270,000	16,415,000	16,415,000
TOTAL EXPENDITURES:	0	0	11,270,000	11,270,000	16,415,000	16,415,000

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	589	589	349	349
TOTAL RESOURCES:	0	0	589	589	349	349
EXPENDITURES:						
DPS COST ALLOCATION - GS DISPATCH	0	0	589	589	349	349
TOTAL EXPENDITURES:	0	0	589	589	349	349

E805 CLASSIFIED POSITION CHANGES

This request reclassifies one Administrator Professional Engineer position and one Staff Associate Engineer position to two Environmental Chief positions to facilitate the continued efficient administration and operations associated within the new Environmental Division.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	13,559	13,522	15,280	15,239
TOTAL RESOURCES:	0	0	13,559	13,522	15,280	15,239
EXPENDITURES:						
PERSONNEL	0	0	13,559	13,522	15,280	15,239
TOTAL EXPENDITURES:	0	0	13,559	13,522	15,280	15,239

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	12,700,000	0	9,525,000	0
TOTAL RESOURCES:	0	0	12,700,000	0	9,525,000	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,439,753	0	1,079,815	0
HIGHWAY FUND AUTHORIZATION	514,711,028	520,327,957	460,039,201	447,551,732	462,601,215	452,933,329
REVERSIONS	-117,513,314	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	4,369,378	3,333,742	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,333,741	0	0	0	0	0
FEDERAL AID	344,667,677	392,595,066	378,000,000	378,000,000	378,000,000	378,000,000
MISCELLANEOUS PROGRAM FEES	234,933	282,400	282,400	282,400	282,400	282,400
LICENSE PLATE CHARGE	3,507	4,747	4,747	4,747	4,747	4,747
SALES OF EQUIPMENT	9,385	400,000	0	0	0	0
OVERDIMENSIONAL PERMIT FEES	1,008,921	1,003,683	1,003,683	1,003,683	1,003,683	1,003,683
SALE OF OIL AND GAS	2,115,553	2,302,535	2,302,535	2,302,535	2,302,535	2,302,535
REBATE	1,692	1,227	1,227	1,227	1,227	1,227
COST ALLOCATION - NDOT 800 MHZ RADIO	950,340	979,245	440,250	922,500	440,250	922,500
BUILDING RENT - EXECUTIVE BUDGETS	626,533	812,843	762,508	780,012	762,508	828,967
COUNTY REIMB/800 MHZ RADIOS	261,375	331,350	376,470	620,535	376,470	805,035
TRANS FROM OTHER B/A SAME FUND	1,694,830	913,640	0	0	0	0
TRANS FROM BLIND BUSINESS ENT	12,992	62,685	48,093	0	36,070	0
TRANS FROM BUILDINGS & GROUNDS	25,083	121,023	92,852	0	69,639	0
TRANSFER FROM AGRICULTURE	9,360	45,159	34,647	0	25,985	0
TRANSFER FROM EMERGENCY MGMT	1,662,221	0	0	0	0	0
TOTAL RESOURCES:	751,517,753	923,517,302	844,828,366	831,469,371	846,986,544	837,084,423
EXPENDITURES:						
PERSONNEL	152,786,775	168,555,760	168,952,529	170,040,027	174,323,483	174,757,037
OUT-OF-STATE TRAVEL	51,383	109,409	109,409	109,409	109,409	109,409
IN-STATE TRAVEL	1,762,938	2,009,151	2,348,151	2,033,151	2,348,151	2,033,151
OPERATING EXPENSES	70,316,532	73,100,799	78,999,515	79,974,956	79,084,003	80,262,358
EQUIPMENT	32,144,547	34,841,507	14,540,847	13,099,236	11,645,000	11,645,000
LAND & BLDG IMPROVEMENTS	464,640,695	573,715,588	543,029,595	542,933,856	545,712,951	545,625,510
O/S INSPECTION AUDIT	47,347	93,720	93,721	93,721	93,721	93,721
HONOR CAMP PAYMENT	880,425	1,067,175	1,067,175	1,067,175	1,067,175	1,067,175
AIRPLANE OPERATIONS	379,693	1,401,124	1,759,185	1,499,395	1,806,576	1,545,901
ADMIN CONSULT/OTHER FED PROGS	9,543,245	35,500,934	10,000,570	10,000,570	10,000,570	10,000,570

NDOT - TRANSPORTATION ADMINISTRATION
201-4660

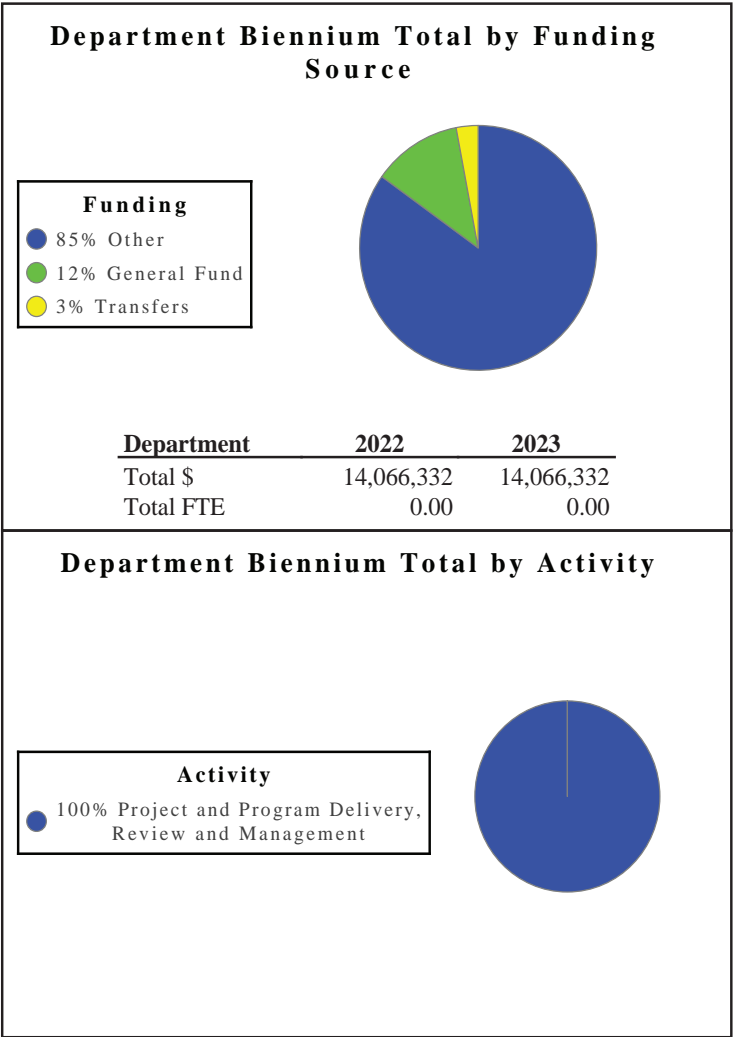
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
CARES ACT	0	371,451	0	0	0	0
TRANSPORTATION BOARD EXPENSES	3,798	11,501	11,500	11,500	11,500	11,500
BIKE PATH PLANNING	123,865	1,030,745	287,147	287,147	287,147	287,147
SALE OF GAS & OIL	2,101,063	2,302,535	2,302,535	2,302,535	2,302,535	2,302,535
INFORMATION SERVICES	2,429,098	2,597,365	2,757,817	3,118,639	2,759,740	3,119,988
WASHINGTON OFFICE	87,403	133,495	83,688	129,705	83,688	129,705
TRANSFER TO NUCLEAR PROJECT	400,000	400,000	400,000	400,000	400,000	400,000
WASHINGTON CONSULTANT	154,993	174,000	174,000	174,000	174,000	174,000
TRAFFIC MANAGEMENT CENTER (TMC)	713,876	703,193	666,854	664,467	706,854	713,072
NSRS REPLACEMENT	8,267,255	18,553,044	12,700,000	0	9,525,000	0
DPS COST ALLOCATION - GS DISPATCH	0	0	41,511	41,511	42,424	42,424
RESERVE FOR REVERSION HF	0	542,189	0	0	0	0
PURCHASING ASSESSMENT	161,654	294,164	294,164	184,445	294,164	160,126
STATE COST ALLOCATION	820,160	719,608	719,608	701,965	719,608	760,180
ATTORNEY GENERAL COST ALLOCATION	3,034,101	3,488,845	3,488,845	2,601,961	3,488,845	1,843,914
RESERVE FOR REVERSION TO GENERAL FUND	666,907	1,800,000	0	0	0	0
TOTAL EXPENDITURES:	751,517,753	923,517,302	844,828,366	831,469,371	846,986,544	837,084,423
PERCENT CHANGE:		22.89%	-8.52%	-9.97%	0.26%	0.68%
TOTAL POSITIONS:	1,868.51	1,868.51	1,905.51	1,893.51	1,905.51	1,893.51

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 the continuing study of wildfire risks and to create partnerships to monitor pollutant stream loads.



Activity: Project and Program Delivery, Review and Management

TRPA works with the Tahoe Interagency Executive Steering Committee to administer and coordinate the five year priority environmental improvement project list for Lake Tahoe. TRPA leads the tracking and reporting for all expenditures and accomplishments across the multiple implementing agencies.

Performance Measures

1. Caseload for Current Planning

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	867	933	858	983	950	900	900

2. Current Planning Performance (Level of Service)

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Number of Boats Inspected by Aquatic Invasive Species Prevention Program

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	7,869	8,870	9,367	7,499	8,750	8,750	8,750

4. Project Inspections Completed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	747	966	912	880	900	900	900

5. Environmental Improvement Projects Completed or in Process

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	60	54	51	37	50	50	50

Resources

Funding		FY 2022	FY 2023
General Fund	\$	1,705,401	1,705,401
Other	\$	11,941,910	11,941,910
Transfers	\$	419,021	419,021
TOTAL	\$	14,066,332	14,066,332

Goals	FY 2022	FY 2023
Improve efficiency of operations & service delivery	14,066,332	14,066,332

TAHOE REGIONAL PLANNING AGENCY

101-4204

PROGRAM DESCRIPTION

The Tahoe Regional Planning Agency (TRPA) was jointly created by Nevada, California and the United States Congress. The TRPA leads the cooperative effort to preserve, restore and enhance the unique natural and human environment of the Lake Tahoe region. TRPA's vision is to have a lake environment that is sustainable, healthy and safe for the community and future generations. Under the Tahoe Regional Planning Compact, requests for state funds by the TRPA must be apportioned two-thirds from California and one-third from Nevada. As a planning agency, TRPA has the power to exercise effective environmental controls and perform other essential functions over the water, land, air, wildlife and development of the Lake Tahoe region. Starting in 1997, with the Nevada and California Governors' Memorandum of Understanding and the Presidential forum, TRPA has led the cooperative efforts of funding the Environmental Improvement Program. Statutory Authority: NRS 277.190-277.220.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,920,215	1,565,384	1,920,215	1,705,401	1,920,215	1,705,401
STATE OF CALIFORNIA RECEIPTS	0	4,497,000	4,697,000	4,497,000	4,697,000	4,497,000
REIMBURSEMENT OF EXPENSES	0	7,444,910	7,294,910	7,444,910	7,294,910	7,444,910
TRANSFER FROM DMV	419,021	419,021	419,021	419,021	419,021	419,021
TOTAL RESOURCES:	2,339,236	13,926,315	14,331,146	14,066,332	14,331,146	14,066,332
EXPENDITURES:						
TRPA NEVADA FUNDING	2,262,427	1,984,405	2,339,236	2,124,422	2,339,236	2,124,422
TRPA CALIFORNIA FUNDING	0	4,497,000	4,497,000	4,497,000	4,497,000	4,497,000
OTHER TRPA FUNDING	0	7,444,910	7,494,910	7,444,910	7,494,910	7,444,910
RESERVE FOR REVERSION TO GENERAL FUND	76,809	0	0	0	0	0
TOTAL EXPENDITURES:	2,339,236	13,926,315	14,331,146	14,066,332	14,331,146	14,066,332

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,920,215	1,565,384	1,920,215	1,705,401	1,920,215	1,705,401
STATE OF CALIFORNIA RECEIPTS	0	4,497,000	4,697,000	4,497,000	4,697,000	4,497,000
REIMBURSEMENT OF EXPENSES	0	7,444,910	7,294,910	7,444,910	7,294,910	7,444,910
TRANSFER FROM DMV	419,021	419,021	419,021	419,021	419,021	419,021
TOTAL RESOURCES:	2,339,236	13,926,315	14,331,146	14,066,332	14,331,146	14,066,332

TAHOE REGIONAL PLANNING AGENCY
101-4204

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRPA NEVADA FUNDING	2,262,427	1,984,405	2,339,236	2,124,422	2,339,236	2,124,422
TRPA CALIFORNIA FUNDING	0	4,497,000	4,497,000	4,497,000	4,497,000	4,497,000
OTHER TRPA FUNDING	0	7,444,910	7,494,910	7,444,910	7,494,910	7,444,910
RESERVE FOR REVERSION TO GENERAL FUND	76,809	0	0	0	0	0
TOTAL EXPENDITURES:	2,339,236	13,926,315	14,331,146	14,066,332	14,331,146	14,066,332
PERCENT CHANGE:		495.34%	2.91%	1.01%	0.00%	0.00%

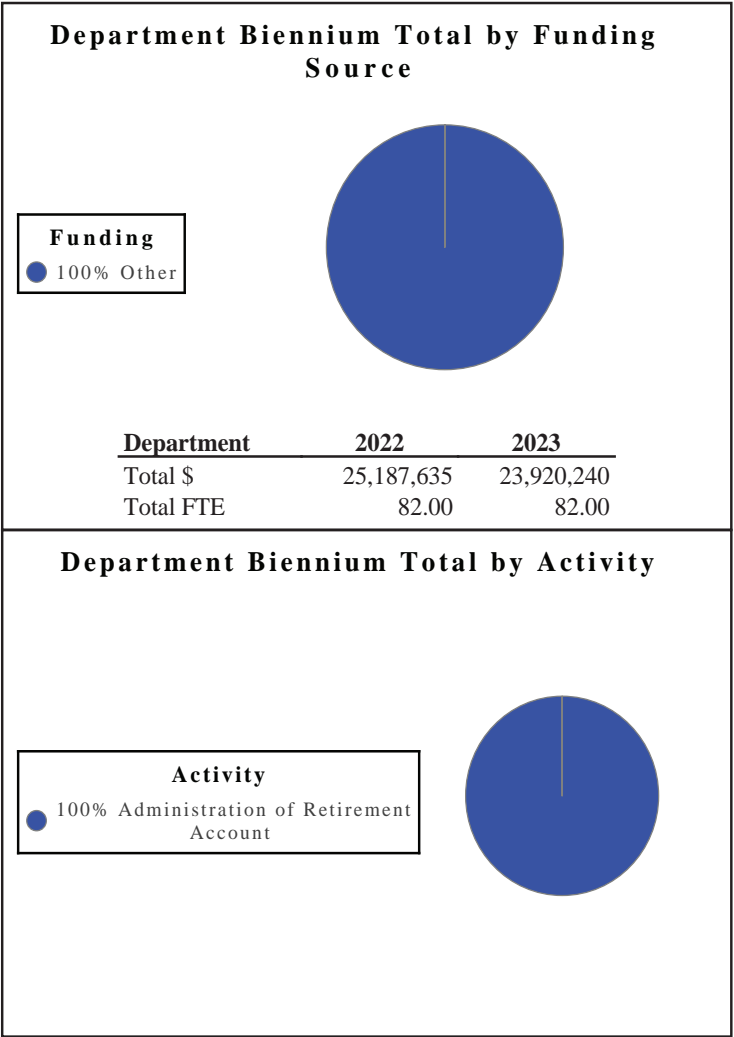
SPECIAL PURPOSE AGENCIES

Public Employees Retirement System

PUBLIC EMPLOYEES' RETIREMENT SYSTEM - The Public Employees' Retirement System of Nevada provides public workers and their dependents with a retirement program that provides a reasonable base income for retirement or for periods where a disability has removed a worker's earning capacity.

Department Budget Highlights:

- 1. **Information Technology Improvements** - The budget includes \$10.3 million in fiscal year 2022 and \$9.0 million in fiscal year 2023 to upgrade the pension management system, operating system and website.
- 2. **Additional Staff** - The budget includes \$418,287 in fiscal year 2022 and \$410,148 in fiscal year 2023 for one new Chief Investment Officer and one new Chief Administrative Analyst and associated operating expenses.



Activity: Administration of Retirement Account

This activity administers an investment program that achieves the Public Employees' Retirement System's investment objectives within the framework of the 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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	11.90%	8.60%	8.50%	7.20%	7.50%	7.50%	7.50%

2. Funding Ratio

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	74.48%	75.07%	75.29%	76.11%	76.89%	77.70%	78.52%

Population / Workload

1. Active Members

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	105,801	107,506	109,167	111,815	0	0	0

2. Agencies Enrolled in PERS

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	206	206	212	215	225	230	235

3. Benefit Recipients

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	64,130	67,161	70,056	72,741	73,960	75,069	76,195

Resources

Funding		FY 2022	FY 2023
Other	\$	25,187,635	23,920,240
TOTAL	\$	25,187,635	23,920,240

Goals		FY 2022	FY 2023
Recruit & retain a mission-ready workforce		25,187,635	23,920,240

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 80 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	200,000	200,000	200,000	200,000	200,000	200,000
BALANCE FORWARD TO NEW YEAR	-200,000	0	0	0	0	0
ADMINISTRATION FEE	12,313,733	12,508,635	13,847,082	13,827,082	13,832,547	13,832,547
MISCELLANEOUS REVENUE	69,334	69,334	69,334	69,334	69,334	69,334
TRANSFER FROM LRS/JRS	211,137	221,041	204,647	204,647	210,184	210,184
TOTAL RESOURCES:	12,594,204	12,999,010	14,321,063	14,301,063	14,312,065	14,312,065
EXPENDITURES:						
PERSONNEL	7,264,843	7,469,649	7,386,959	7,386,959	7,540,130	7,540,130
OUT-OF-STATE TRAVEL	15,627	15,627	65,210	65,210	65,210	65,210
IN-STATE TRAVEL	56,542	56,542	134,943	134,943	141,360	141,360
OPERATING EXPENSES	2,518,293	2,518,293	2,939,802	2,919,802	2,803,238	2,803,238
EQUIPMENT	17,549	17,549	0	0	0	0
INFORMATION SERVICES	2,673,815	2,673,815	3,453,706	3,453,706	3,421,684	3,421,684
TRAINING	42,009	42,009	134,917	134,917	134,917	134,917
RESERVE	0	200,000	200,000	200,000	200,000	200,000
STATEWIDE COST ALLOCATION PLAN	5,526	5,526	5,526	5,526	5,526	5,526
TOTAL EXPENDITURES:	12,594,204	12,999,010	14,321,063	14,301,063	14,312,065	14,312,065
TOTAL POSITIONS:	80.00	80.00	80.00	80.00	80.00	80.00

PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM
101-4821

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	-1,803	204	-1,803	27,968
TOTAL RESOURCES:	0	0	-1,803	204	-1,803	27,968
EXPENDITURES:						
PERSONNEL	0	0	0	374	0	-608
OPERATING EXPENSES	0	0	0	-89	0	-93
STATEWIDE COST ALLOCATION PLAN	0	0	-1,803	-81	-1,803	3,126
AG COST ALLOCATION PLAN	0	0	0	0	0	25,543
TOTAL EXPENDITURES:	0	0	-1,803	204	-1,803	27,968

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	0	-64,297	0	-37,671
TOTAL RESOURCES:	0	0	0	-64,297	0	-37,671
EXPENDITURES:						
PERSONNEL	0	0	0	-64,297	0	-37,671
TOTAL EXPENDITURES:	0	0	0	-64,297	0	-37,671

PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM
101-4821

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds one new Chief Investment Officer and one new Chief Administrative Analyst position and associated costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	420,669	418,287	411,858	410,148
TOTAL RESOURCES:	0	0	420,669	418,287	411,858	410,148
EXPENDITURES:						
PERSONNEL	0	0	413,041	410,659	411,277	409,567
OPERATING EXPENSES	0	0	4,455	4,455	455	455
INFORMATION SERVICES	0	0	3,173	3,173	126	126
TOTAL EXPENDITURES:	0	0	420,669	418,287	411,858	410,148
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E710 EQUIPMENT REPLACEMENT

This request funds replacement of computer hardware and software.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	10,532,378	10,532,378	9,207,730	9,207,730
TOTAL RESOURCES:	0	0	10,532,378	10,532,378	9,207,730	9,207,730
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,532,378	10,532,378	9,207,730	9,207,730
TOTAL EXPENDITURES:	0	0	10,532,378	10,532,378	9,207,730	9,207,730

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	200,000	200,000	200,000	200,000	200,000	200,000
BALANCE FORWARD TO NEW YEAR	-200,000	0	0	0	0	0

PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM
101-4821

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
ADMINISTRATION FEE	12,313,733	12,508,635	24,798,326	24,713,654	23,450,332	23,440,722
MISCELLANEOUS REVENUE	69,334	69,334	69,334	69,334	69,334	69,334
TRANSFER FROM LRS/JRS	211,137	221,041	204,647	204,647	210,184	210,184
TOTAL RESOURCES:	12,594,204	12,999,010	25,272,307	25,187,635	23,929,850	23,920,240
EXPENDITURES:						
PERSONNEL	7,264,843	7,469,649	7,800,000	7,733,695	7,951,407	7,911,418
OUT-OF-STATE TRAVEL	15,627	15,627	65,210	65,210	65,210	65,210
IN-STATE TRAVEL	56,542	56,542	134,943	134,943	141,360	141,360
OPERATING EXPENSES	2,518,293	2,518,293	2,944,257	2,924,168	2,803,693	2,803,600
EQUIPMENT	17,549	17,549	0	0	0	0
INFORMATION SERVICES	2,673,815	2,673,815	13,989,257	13,989,257	12,629,540	12,629,540
TRAINING	42,009	42,009	134,917	134,917	134,917	134,917
RESERVE	0	200,000	200,000	200,000	200,000	200,000
STATEWIDE COST ALLOCATION PLAN	5,526	5,526	3,723	5,445	3,723	8,652
AG COST ALLOCATION PLAN	0	0	0	0	0	25,543
TOTAL EXPENDITURES:	12,594,204	12,999,010	25,272,307	25,187,635	23,929,850	23,920,240
PERCENT CHANGE:		3.21%	94.42%	93.77%	-5.31%	-5.03%
TOTAL POSITIONS:	80.00	80.00	82.00	82.00	82.00	82.00

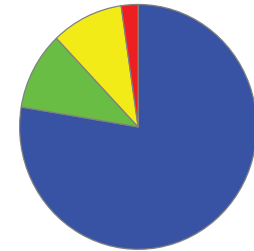
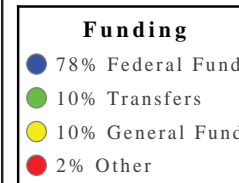
Military

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:

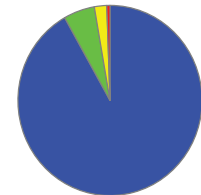
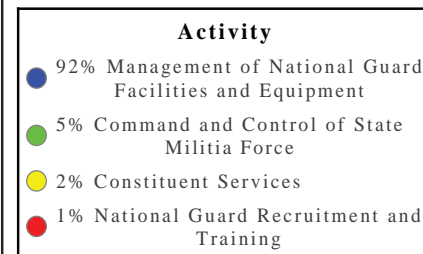
1. **Youth Challenge Program** - The budget provides General Fund appropriations of \$1 million and authorizes \$3.7 million in other funding over the biennium in support of the Nevada Youth Challenge Program taking a proactive role in supporting and mentoring Nevada's troubled youths.
2. **Move Emergency Management Division to Military** - The budget includes transferring the Emergency Management Division from Department of Public Safety to the Office of Military.
3. **Psychological Health and Support Services Prgm** - The budget provides funding for a Manager of Psychological Health and Supportive Services to assist Guard members returning from active duty with much needed mental health and social support services/guidance.

Department Biennium Total by Funding Source



Department	2022	2023
Total \$	55,865,211	56,440,483
Total FTE	217.51	217.51

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.78%	82.46%	81.82%	77.78%	77.78%	88.89%	87.27%

2. Percent of Authorized Enlisted Filled

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.94%	96.03%	99.43%	96.36%	95.63%	95.67%	95.67%

3. Percent of Authorized Officers Filled

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.17%	94.85%	97.64%	97.32%	97.32%	97.21%	97.21%

Resources

Funding		FY 2022	FY 2023
Other	\$	64,218	70,563
General Fund	\$	187,402	192,888
Transfers	\$	1,425,000	1,425,000
Federal Fund	\$	0	0
TOTAL	\$	1,676,620	1,688,451

Goals	FY 2022	FY 2023
Strengthen emergency preparedness & resiliency	1,676,620	1,688,451

Activity: Management of National Guard Facilities and Equipment

This activity provides custodial, maintenance, and administrative support services to all Office of the Military facilities and security and firefighting services at select facilities.

Performance Measures

1. Maintenance of Facilities

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.45%	67.09%	86.55%	86.99%	85.54%	86.35%	87.07%

Resources			
Funding		FY 2022	FY 2023
General Fund	\$	4,497,636	4,629,322
Transfers	\$	0	0
Federal Fund	\$	23,613,888	23,856,300
TOTAL	\$	28,111,524	28,485,623
Goals		FY 2022	FY 2023
Strengthen emergency preparedness & resiliency		28,111,524	28,485,623

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	88.28%	100.00%	63.61%	85.05%	85.71%	85.71%

Resources

Funding		FY 2022	FY 2023
General Fund	\$	171,194	171,194
Other	\$	577	577
TOTAL	\$	171,771	171,771

Goals	FY 2022	FY 2023
Strengthen emergency preparedness & resiliency	171,771	171,771

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	76.90%	50.71%	86.38%	63.04%	85.15%	85.15%	85.15%

2. Monthly Financial Reports Processed Timely

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	58.33%	54.17%	33.33%	29.17%	83.33%	83.33%	83.33%

Resources

Funding		FY 2022	FY 2023
Transfers	\$	670,306	668,427
TOTAL	\$	670,306	668,427

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	670,306	668,427

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 174.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,802,541	4,384,706	4,251,120	4,794,388	4,347,509	4,886,104
REVERSIONS	-1,298,121	0	0	0	0	0
DEPT OF DEFENSE FUNDS	16,978,240	31,883,430	21,643,073	22,387,954	21,952,513	22,703,308
INTERAGENCY TRANSFER	0	0	595,000	0	595,000	0
TRANS FROM OTHER B/A SAME FUND	140,895	394,919	0	0	0	0
TOTAL RESOURCES:	20,623,555	36,663,055	26,489,193	27,182,342	26,895,022	27,589,412
EXPENDITURES:						
PERSONNEL	7,869,040	11,530,077	13,218,445	13,223,847	13,618,406	13,625,049
OUT-OF-STATE TRAVEL	2,526	4,756	2,526	2,526	2,526	2,526
IN-STATE TRAVEL	66,747	139,213	149,026	139,362	149,026	139,362
OPERATING EXPENSES	624,920	647,622	606,583	617,364	606,583	617,364
MAINT OF BUILDINGS & GROUNDS	538,051	1,315,633	472,009	472,009	472,009	472,009
MEDALS	1,439	1,497	1,439	1,439	1,439	1,439
ARMY FACILITIES	6,887,418	12,460,324	6,967,085	7,501,772	6,971,611	7,506,298
AIR SECURITY	111,186	515,741	122,980	122,980	122,980	122,980
AIR FIRE PROGRAM	50,842	469,105	65,459	65,459	65,459	65,459
ELECTRONIC SECURITY	87,265	258,806	87,716	87,215	87,716	87,215
COMMUNICATIONS	689,655	1,180,820	1,116,127	1,115,639	1,116,127	1,115,639
ENVIRONMENT	185,294	638,476	184,348	359,946	184,348	359,946
ARMY SECURITY	1,745,765	2,158,175	1,745,562	1,732,949	1,745,562	1,732,949
ADMIN SERVICES ACTIVITIES	83,489	140,952	83,489	83,489	83,489	83,489
YOUTH CHALLENGE	60,070	3,128,864	47,877	55,018	47,877	55,018
ANTI-TERRORISM OPERATIONS	0	982	1,624	1,624	1,624	1,624
AIR FAMILY ASSISTANCE	0	394,919	0	0	0	0
INFORMATION SERVICES	66,489	66,691	62,059	57,754	62,059	57,754
UNIFORMS	24,248	5,704	25,728	25,728	27,070	27,070
TRAINING	6,240	5,000	6,240	5,000	6,240	5,000

MILITARY
101-3650

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
UTILITIES	1,375,578	1,455,440	1,375,578	1,373,289	1,375,578	1,373,289
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	73,320	73,320	73,320	63,960	73,320	63,960
PURCHASING ASSESSMENT	16,455	31,999	16,455	16,455	16,455	16,455
AG COST ALLOCATION PLAN	57,518	38,939	57,518	57,518	57,518	57,518
TOTAL EXPENDITURES:	20,623,555	36,663,055	26,489,193	27,182,342	26,895,022	27,589,412
TOTAL POSITIONS:	110.51	110.51	172.51	174.51	172.51	174.51

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,312	-60,168	-3,312	-51,729
TOTAL RESOURCES:	0	0	-3,312	-60,168	-3,312	-51,729
EXPENDITURES:						
PERSONNEL	0	0	0	1,328	0	-2,054
IN-STATE TRAVEL	0	0	0	-30,032	0	-30,032
OPERATING EXPENSES	0	0	0	1,544	0	1,552
ARMY FACILITIES	0	0	0	-3,886	0	-3,862
ELECTRONIC SECURITY	0	0	0	-1,530	0	-1,528
ENVIRONMENT	0	0	0	-742	0	-742
ARMY SECURITY	0	0	0	-3,299	0	-3,299
YOUTH CHALLENGE	0	0	0	-1,345	0	-1,345
INFORMATION SERVICES	0	0	-277	9,129	-277	9,099
PURCHASING ASSESSMENT	0	0	15,544	2,517	15,544	953
AG COST ALLOCATION PLAN	0	0	-18,579	-33,852	-18,579	-20,471
TOTAL EXPENDITURES:	0	0	-3,312	-60,168	-3,312	-51,729

MILITARY
101-3650

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-33,943	0	-22,801
DEPT OF DEFENSE FUNDS	0	0	0	-107,641	0	-68,475
TOTAL RESOURCES:	0	0	0	-141,584	0	-91,276
EXPENDITURES:						
PERSONNEL	0	0	0	-141,584	0	-91,276
TOTAL EXPENDITURES:	0	0	0	-141,584	0	-91,276

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds projected operating and maintenance costs of the Nevada National Guard Youth ChalleNge program.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	446,977	0	418,626	0
DEPT OF DEFENSE FUNDS	0	0	1,340,931	1,333,575	1,255,879	1,221,467
INTERAGENCY TRANSFER	0	0	0	595,000	0	595,000
TOTAL RESOURCES:	0	0	1,787,908	1,928,575	1,674,505	1,816,467
EXPENDITURES:						
PERSONNEL	0	0	0	92,702	0	93,997
OPERATING EXPENSES	0	0	0	88	0	88
YOUTH CHALLENGE	0	0	1,787,908	1,835,785	1,674,505	1,722,382
TOTAL EXPENDITURES:	0	0	1,787,908	1,928,575	1,674,505	1,816,467
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

MILITARY
101-3650

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds a new unclassified Psychological Health Manager position to provide guidance to leadership on psychological health issues, psychological health initiatives, collect and analyze population-health monitoring information regarding military personnel, serve as community liaison with military and non-military agencies, coordinate collaborative prevention mental health services, and establish and maintain a range of available resources, associations, and community partnerships for guard member and their families.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	79,200	79,761	105,600	105,637
TOTAL RESOURCES:	0	0	79,200	79,761	105,600	105,637
EXPENDITURES:						
PERSONNEL	0	0	79,200	79,673	105,600	105,549
OPERATING EXPENSES	0	0	0	88	0	88
TOTAL EXPENDITURES:	0	0	79,200	79,761	105,600	105,637
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E600 BUDGET REDUCTIONS

This request reduces and aligns General Fund expenditures with state match funding in base.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-95,000	0	-95,000
TOTAL RESOURCES:	0	0	0	-95,000	0	-95,000
EXPENDITURES:						
PERSONNEL	0	0	0	-92,702	0	-93,997
OPERATING EXPENSES	0	0	0	-88	0	-88
YOUTH CHALLENGE	0	0	0	-2,210	0	-915
TOTAL EXPENDITURES:	0	0	0	-95,000	0	-95,000
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

MILITARY
101-3650

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	906,776	0	781,293	0
TOTAL RESOURCES:	0	0	906,776	0	781,293	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,802,541	4,384,706	5,235,425	4,685,038	5,268,356	4,822,211
REVERSIONS	-1,298,121	0	0	0	0	0
DEPT OF DEFENSE FUNDS	16,978,240	31,883,430	23,429,340	23,613,888	23,589,752	23,856,300
INTERAGENCY TRANSFER	0	0	595,000	595,000	595,000	595,000
TRANS FROM OTHER B/A SAME FUND	140,895	394,919	0	0	0	0
TOTAL RESOURCES:	20,623,555	36,663,055	29,259,765	28,893,926	29,453,108	29,273,511
EXPENDITURES:						
PERSONNEL	7,869,040	11,530,077	13,395,921	13,163,264	13,825,703	13,637,268
OUT-OF-STATE TRAVEL	2,526	4,756	4,823	2,526	4,823	2,526
IN-STATE TRAVEL	66,747	139,213	157,103	109,330	157,103	109,330
OPERATING EXPENSES	624,920	647,622	620,113	618,996	620,113	619,004
MAINT OF BUILDINGS & GROUNDS	538,051	1,315,633	1,196,401	472,009	1,076,249	472,009
MEDALS	1,439	1,497	1,439	1,439	1,439	1,439
ARMY FACILITIES	6,887,418	12,460,324	6,989,277	7,497,886	6,993,803	7,502,436
AIR SECURITY	111,186	515,741	122,980	122,980	122,980	122,980
AIR FIRE PROGRAM	50,842	469,105	65,459	65,459	65,459	65,459
ELECTRONIC SECURITY	87,265	258,806	87,716	85,685	87,716	85,687
COMMUNICATIONS	689,655	1,180,820	1,116,127	1,115,639	1,116,127	1,115,639
ENVIRONMENT	185,294	638,476	184,348	359,204	184,348	359,204
ARMY SECURITY	1,745,765	2,158,175	1,745,562	1,729,650	1,745,562	1,729,650
ADMIN SERVICES ACTIVITIES	83,489	140,952	83,489	83,489	83,489	83,489
YOUTH CHALLENGE	60,070	3,128,864	1,835,785	1,887,248	1,722,382	1,775,140
ANTI-TERRORISM OPERATIONS	0	982	1,624	1,624	1,624	1,624

MILITARY
101-3650

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
AIR FAMILY ASSISTANCE	0	394,919	0	0	0	0
INFORMATION SERVICES	66,489	66,691	86,648	66,883	77,452	66,853
UNIFORMS	24,248	5,704	25,728	25,728	27,070	27,070
TRAINING	6,240	5,000	19,386	5,000	19,830	5,000
UTILITIES	1,375,578	1,455,440	1,375,578	1,373,289	1,375,578	1,373,289
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	73,320	73,320	73,320	63,960	73,320	63,960
PURCHASING ASSESSMENT	16,455	31,999	31,999	18,972	31,999	17,408
AG COST ALLOCATION PLAN	57,518	38,939	38,939	23,666	38,939	37,047
TOTAL EXPENDITURES:	20,623,555	36,663,055	29,259,765	28,893,926	29,453,108	29,273,511
PERCENT CHANGE:		77.77%	-20.19%	-21.19%	0.66%	1.31%
TOTAL POSITIONS:	110.51	110.51	172.51	175.51	172.51	175.51

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 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	218,634	287,957	338,916	338,916	336,583	336,583
BALANCE FORWARD TO NEW YEAR	-287,956	0	0	0	0	0
BUILDING RENT - EXECUTIVE BUDGETS	393,120	393,120	332,992	332,757	332,992	332,747
TOTAL RESOURCES:	323,798	681,077	671,908	671,673	669,575	669,330
EXPENDITURES:						
PERSONNEL	110,428	109,815	122,201	120,868	125,803	124,470
OPERATING EXPENSES	178	177	177	177	177	177
EMERGENCY MANAGEMENT BLDG	212,028	230,737	211,784	212,882	211,784	212,872
INFORMATION SERVICES	786	784	785	785	785	785
RESERVE	0	338,916	336,583	336,583	330,648	330,648
PURCHASING ASSESSMENT	378	648	378	378	378	378
TOTAL EXPENDITURES:	323,798	681,077	671,908	671,673	669,575	669,330
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BUILDING RENT - EXECUTIVE BUDGETS	0	0	270	179	270	109
TOTAL RESOURCES:	0	0	270	179	270	109
EXPENDITURES:						
PERSONNEL	0	0	0	15	0	-24

MILITARY EMERGENCY OPERATIONS CENTER
101-3655

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EMERGENCY MANAGEMENT BLDG	0	0	0	117	0	117
INFORMATION SERVICES	0	0	0	119	0	119
PURCHASING ASSESSMENT	0	0	270	-72	270	-103
TOTAL EXPENDITURES:	0	0	270	179	270	109

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	-1,546	0	-1,012
TOTAL RESOURCES:	0	0	0	-1,546	0	-1,012
EXPENDITURES:						
PERSONNEL	0	0	0	-1,546	0	-1,012
TOTAL EXPENDITURES:	0	0	0	-1,546	0	-1,012

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	218,634	287,957	338,916	338,916	336,583	336,583
BALANCE FORWARD TO NEW YEAR	-287,956	0	0	0	0	0
BUILDING RENT - EXECUTIVE BUDGETS	393,120	393,120	333,262	331,390	333,262	331,844
TOTAL RESOURCES:	323,798	681,077	672,178	670,306	669,845	668,427
EXPENDITURES:						
PERSONNEL	110,428	109,815	122,201	119,337	125,803	123,434
OPERATING EXPENSES	178	177	177	177	177	177
EMERGENCY MANAGEMENT BLDG	212,028	230,737	211,784	212,999	211,784	212,989
INFORMATION SERVICES	786	784	785	904	785	904
RESERVE	0	338,916	336,583	336,583	330,648	330,648
PURCHASING ASSESSMENT	378	648	648	306	648	275

MILITARY EMERGENCY OPERATIONS CENTER
101-3655

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	323,798	681,077	672,178	670,306	669,845	668,427
PERCENT CHANGE:		110.34%	-1.31%	-1.58%	-0.35%	-0.28%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MILITARY - STATE ACTIVE DUTY
101-3658

PROGRAM DESCRIPTION

Members of the Nevada National Guard can be called into state active duty by the Governor to fight a fire, combat a flood, or any other emergency where members of the Nevada National Guard are performing as a labor force rather than a military force. This budget account provides funding authority for personnel costs associated Nevada National Guardsmen called into state active duty status by the Governor to address a declared state of emergency. Statutory Authority: NRS 412.138

BASE

This request continues funding authority for the cost of reimbursing of Nevada Guard members who are activated in times of state emergencies.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM DEM FOR SAD	705,297	3,120,000	711,962	710,000	711,962	710,000
TRANS FROM FORESTRY DIV	0	88,413	120,000	120,000	120,000	120,000
TOTAL RESOURCES:	705,297	3,208,413	831,962	830,000	831,962	830,000
EXPENDITURES:						
PERSONNEL SERVICES	705,297	3,208,413	831,962	830,000	831,962	830,000
TOTAL EXPENDITURES:	705,297	3,208,413	831,962	830,000	831,962	830,000

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM DEM FOR SAD	705,297	3,120,000	711,962	710,000	711,962	710,000
TRANS FROM FORESTRY DIV	0	88,413	120,000	120,000	120,000	120,000
TOTAL RESOURCES:	705,297	3,208,413	831,962	830,000	831,962	830,000
EXPENDITURES:						
PERSONNEL SERVICES	705,297	3,208,413	831,962	830,000	831,962	830,000
TOTAL EXPENDITURES:	705,297	3,208,413	831,962	830,000	831,962	830,000
PERCENT CHANGE:		354.90%	-74.07%	-74.13%	0.00%	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 ongoing armory operations and maintenance. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	51,528	51,528	57,873	57,873	64,218	64,218
BALANCE FORWARD TO NEW YEAR	-51,528	0	0	0	0	0
ARMORY RENTAL	0	6,345	6,345	6,345	6,345	6,345
TOTAL RESOURCES:	0	57,873	64,218	64,218	70,563	70,563
EXPENDITURES:						
RESERVE	0	57,873	64,218	64,218	70,563	70,563
TOTAL EXPENDITURES:	0	57,873	64,218	64,218	70,563	70,563

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	51,528	51,528	57,873	57,873	64,218	64,218
BALANCE FORWARD TO NEW YEAR	-51,528	0	0	0	0	0
ARMORY RENTAL	0	6,345	6,345	6,345	6,345	6,345
TOTAL RESOURCES:	0	57,873	64,218	64,218	70,563	70,563
EXPENDITURES:						
RESERVE	0	57,873	64,218	64,218	70,563	70,563
TOTAL EXPENDITURES:	0	57,873	64,218	64,218	70,563	70,563
PERCENT CHANGE:		%	10.96%	10.96%	9.88%	9.88%

MILITARY NATIONAL GUARD BENEFITS

101-3653

PROGRAM DESCRIPTION

The National Guard Benefit Program encourages the recruitment and retention of active members of the National Guard. The Adjutant General may authorize payment of up to 100 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	57,818	57,818	56,889	57,818	56,889	57,818
REVERSIONS	-929	0	0	0	0	0
TOTAL RESOURCES:	56,889	57,818	56,889	57,818	56,889	57,818
EXPENDITURES:						
TUITION WAIVER	56,889	57,818	56,889	57,818	56,889	57,818
TOTAL EXPENDITURES:	56,889	57,818	56,889	57,818	56,889	57,818

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	57,818	57,818	56,889	57,818	56,889	57,818
REVERSIONS	-929	0	0	0	0	0
TOTAL RESOURCES:	56,889	57,818	56,889	57,818	56,889	57,818
EXPENDITURES:						
TUITION WAIVER	56,889	57,818	56,889	57,818	56,889	57,818
TOTAL EXPENDITURES:	56,889	57,818	56,889	57,818	56,889	57,818
PERCENT CHANGE:		1.63%	-1.61%	0.00%	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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	73,408	113,376	14,259	113,376	73,920	113,376
BALANCE FORWARD FROM PREVIOUS YEAR	76,065	80,377	80,377	0	10,358	0
BALANCE FORWARD TO NEW YEAR	-80,376	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,499	260	577	577	577	577
TOTAL RESOURCES:	70,596	194,013	95,213	113,953	84,855	113,953
EXPENDITURES:						
PATRIOT RELIEF FUND	70,596	194,013	84,855	113,953	84,855	113,953
RESERVE	0	0	10,358	0	0	0
TOTAL EXPENDITURES:	70,596	194,013	95,213	113,953	84,855	113,953

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	73,408	113,376	14,259	113,376	73,920	113,376
BALANCE FORWARD FROM PREVIOUS YEAR	76,065	80,377	80,377	0	10,358	0
BALANCE FORWARD TO NEW YEAR	-80,376	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,499	260	577	577	577	577
TOTAL RESOURCES:	70,596	194,013	95,213	113,953	84,855	113,953
EXPENDITURES:						
PATRIOT RELIEF FUND	70,596	194,013	84,855	113,953	84,855	113,953
RESERVE	0	0	10,358	0	0	0
TOTAL EXPENDITURES:	70,596	194,013	95,213	113,953	84,855	113,953
PERCENT CHANGE:		174.82%	-50.92%	-41.27%	-10.88%	0.00%

MILITARY - DIVISION OF EMERGENCY MANAGEMENT
101-3673

PROGRAM DESCRIPTION

The Division of Emergency Management (DEM) coordinates the efforts of the state and its political subdivisions together in partnership with private and volunteer organizations and tribal nations in reducing the impact of emergencies. The DEM is given oversight and coordination responsibilities for all statewide emergency preparedness, emergency mitigation efforts, and the development, review, approval and integration of state emergency response planning. This includes the integration of volunteer organizations and the private sector in the state emergency management process as well as oversight of response exercises, training, and emergency operations planning. The DEM is responsible for assuring the state's readiness, ability to respond to, and recover from natural and technological emergencies and disasters by assisting local governments with their emergency preparedness, response, and recovery efforts, while providing a crucial link for accessing state and federal assistance and support. The division's operations also include those of the Nevada Office of Homeland Security. Statutory Authority: NRS 414

BASE

This request continues funding for 30 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	465,742	403,475	456,548	421,321	464,783	428,716
BALANCE FORWARD TO NEW YEAR NEW B/A	-119,036	0	0	0	0	0
FED DEPT OF ENERGY GRANT AIP	505,739	669,409	681,198	665,236	694,847	678,491
LICENSE PLATE CHARGE	0	1,010	0	0	0	0
TRANSFER FROM INTERIM FINANCE	343,908	0	0	0	0	0
TRANSFER FROM OTHER B/A - WIPP	102,319	60,771	58,113	57,919	58,785	58,590
TRANSFER FROM HEALTH DIVISION	75,991	124,605	83,297	83,297	83,297	83,297
TRANSFER DEM - SLIGP	78,396	146,226	0	0	0	0
TRANSFER DEM - EMPG	1,994,752	2,088,145	2,127,281	2,053,563	2,167,466	2,091,987
TRANS FROM HSGP UASI	0	0	189,622	163,033	190,586	163,379
TRANSFER DEM - DHS HSGP	1,092,914	1,036,168	1,041,027	954,557	1,047,373	960,276
TRANSFER DEM - EPWG	3,992	11,551	4,259	4,259	4,259	4,259
TRANSFER FROM DEM FEMA 4303	93,368	110,953	116,838	116,268	118,181	117,608
TRANSFER DEM - PRE-DISASTER MITIGATION	109,866	134,541	93,981	93,804	95,996	95,815
TRANSFER FROM DEM FEMA 4307	90,136	152,240	117,804	117,266	119,147	118,607
TRANS FROM FEMA 4523 COVID-19 PANDEMIC	0	502,276	0	0	0	0
TRANSFER FEMA 4202 MOAPA DISASTER	476	15,613	0	0	0	0
TRANS FROM FEMA HM POST FIRE	0	83,131	176,603	176,603	176,603	176,603
TOTAL RESOURCES:	4,838,563	5,540,114	5,146,571	4,907,126	5,221,323	4,977,628
EXPENDITURES:						
PERSONNEL SERVICES	2,395,464	3,212,196	2,799,377	2,793,572	2,866,549	2,860,604
OUT-OF-STATE TRAVEL	1,831	11,333	1,831	1,831	1,831	1,831
IN-STATE TRAVEL	30,155	16,576	30,155	30,155	30,155	30,155
OPERATING	422,121	366,510	474,381	476,877	474,381	476,911

MILITARY - DIVISION OF EMERGENCY MANAGEMENT
101-3673

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
MISSION SUPPORT	237,315	0	0	0	0	0
SLIGP	21,919	76,415	0	0	0	0
STATE HOMELAND SECURITY PROGRAM (SHSP)	56,784	29,280	71,265	71,265	71,265	71,265
PRE-DISASTER MITIGATION	15,937	65,287	10,000	9,997	10,000	9,997
INFORMATION SERVICES	158,383	104,750	49,478	59,125	52,904	62,551
TRAINING	4,303	4,390	4,303	4,303	4,303	4,303
HSGP TRAINING	88,042	151,246	169,370	165,575	169,370	165,575
HSGP EXERCISE SUPPORT	109,363	56,354	96,968	95,973	96,968	95,973
FEMA 4303 NO NV JAN DISASTER	54,562	86,199	60,850	60,396	60,850	60,396
SEARCH & RESCUE PROGRAM (LICENSE PLATE FEES)	0	1,010	0	0	0	0
FEMA 4307 NO NV FEB DISASTER	57,614	88,548	61,816	61,395	61,816	61,395
FEMA 4523 COVID-19 Pandemic	0	64,940	0	0	0	0
FEMA 4202 MOAPA DISASTER	52	6,991	0	0	0	0
HSGP RESOURCE MANAGEMENT	341,744	246,583	293,939	239,313	293,949	239,323
FEMA HM POST FIRE	0	83,131	176,603	176,603	176,603	176,603
TRIBAL SUPPORT	75,992	124,605	83,297	83,297	83,297	83,297
EMERGENCY PREP WORK GRP	3,992	11,551	4,259	4,259	4,259	4,259
WASTE ISOLATION PILOT PLANT PROGRAM (WIPP)	80,999	37,408	30,119	29,983	30,119	29,983
DPS GENERAL SERVICES COST ALLOCATION	28,602	24,651	21,940	0	22,979	0
DEPARTMENT COST ALLOCATION	180,458	201,295	233,689	72,031	236,794	72,031
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	57,105	43,005	57,105	55,350	57,105	55,350
PURCHASING ASSESSMENT	7,383	12,567	7,383	7,383	7,383	7,383
STATE COST ALLOCATION	37,299	58,645	37,299	37,299	37,299	37,299
AG COST ALLOCATION PLAN	371,144	354,648	371,144	371,144	371,144	371,144
TOTAL EXPENDITURES:	4,838,563	5,540,114	5,146,571	4,907,126	5,221,323	4,977,628
TOTAL POSITIONS:	30.00	30.00	30.00	30.00	30.00	30.00

MILITARY - DIVISION OF EMERGENCY MANAGEMENT
101-3673

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	796	-4,516	817	-4,331
FED DEPT OF ENERGY GRANT AIP	0	0	722	-20,123	738	-21,541
TRANSFER FROM OTHER B/A - WIPP	0	0	0	2	0	-4
TRANSFER DEM - EMPG	0	0	4,008	-104,287	4,056	-111,667
TRANS FROM HSGP UASI	0	0	1,676	-42,079	1,686	-44,999
TRANSFER DEM - DHS HSGP	0	0	1,627	-41,589	1,638	-44,405
TRANSFER FROM DEM FEMA 4303	0	0	0	5	0	-7
TRANSFER DEM - PRE-DISASTER MITIGATION	0	0	0	7	0	-11
TRANSFER FROM DEM FEMA 4307	0	0	0	5	0	-7
TOTAL RESOURCES:	0	0	8,829	-212,575	8,935	-226,972
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	229	0	-354
OPERATING	0	0	-1	-5,422	-1	-5,324
STATE HOMELAND SECURITY PROGRAM (SHSP)	0	0	0	-1,415	0	-1,415
INFORMATION SERVICES	0	0	-1,204	-13,596	-1,098	-14,771
PURCHASING ASSESSMENT	0	0	5,184	-3,677	5,184	-1,385
STATE COST ALLOCATION	0	0	21,346	14,193	21,346	-1,640
AG COST ALLOCATION PLAN	0	0	-16,496	-202,887	-16,496	-202,083
TOTAL EXPENDITURES:	0	0	8,829	-212,575	8,935	-226,972

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,717	0	-1,791
FED DEPT OF ENERGY GRANT AIP	0	0	0	-5,165	0	-3,406

MILITARY - DIVISION OF EMERGENCY MANAGEMENT
101-3673

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER FROM OTHER B/A - WIPP	0	0	0	-272	0	-179
TRANSFER DEM - EMPG	0	0	0	-14,951	0	-9,859
TRANSFER DEM - DHS HSGP	0	0	0	-2,175	0	-1,434
TRANSFER FROM DEM FEMA 4303	0	0	0	-544	0	-359
TRANSFER DEM - PRE-DISASTER MITIGATION	0	0	0	-815	0	-538
TRANSFER FROM DEM FEMA 4307	0	0	0	-544	0	-359
TOTAL RESOURCES:	0	0	0	-27,183	0	-17,925
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-27,183	0	-17,925
TOTAL EXPENDITURES:	0	0	0	-27,183	0	-17,925

ENHANCEMENT

E373 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds six positions and associated costs, originally authorized at the August 20, 2020 Interim Finance Committee meeting, to help manage the COVID-19 disaster grants under the Federal Emergency Management Agency Public Assistance program. The requested positions will be 100% federally funded under Presidential National Emergency dated 3/13/20, back-dated from 1/20/20 and COVID-19 Federally-declared Major Disaster FEMA-4523-DR declared 4/4/20.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM DEM FEMA 4303	0	0	23,862	23,555	24,857	24,631
TRANSFER FROM DEM FEMA 4307	0	0	23,862	23,554	24,857	24,632
TRANS FROM FEMA 4523 COVID-19 PANDEMIC	0	0	432,017	426,483	452,371	448,322
TOTAL RESOURCES:	0	0	479,741	473,592	502,085	497,585
EXPENDITURES:						
PERSONNEL SERVICES	0	0	470,522	464,850	490,415	486,393
OPERATING	0	0	1,370	1,060	1,370	1,060
INFORMATION SERVICES	0	0	5,347	5,180	5,347	5,179
FEMA 4523 COVID-19 Pandemic	0	0	2,502	2,502	4,953	4,953
TOTAL EXPENDITURES:	0	0	479,741	473,592	502,085	497,585
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	6.00	6.00

MILITARY - DIVISION OF EMERGENCY MANAGEMENT
101-3673

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,917	5,917	4,388	4,388
FED DEPT OF ENERGY GRANT AIP	0	0	4,437	4,437	3,292	3,292
TRANSFER DEM - EMPG	0	0	13,312	13,312	9,876	9,876
TRANS FROM HSGP UASI	0	0	2,958	2,958	2,195	2,195
TRANSFER DEM - DHS HSGP	0	0	2,958	2,958	2,195	2,195
TOTAL RESOURCES:	0	0	29,582	29,582	21,946	21,946
EXPENDITURES:						
OPERATING	0	0	8,328	8,328	8,348	8,348
INFORMATION SERVICES	0	0	21,254	21,254	13,598	13,598
TOTAL EXPENDITURES:	0	0	29,582	29,582	21,946	21,946

E711 EQUIPMENT REPLACEMENT

This request replaces one agency owned vehicle that has reached the identified age and mileage threshold for replacement. The Division of Emergency Management utilizes five agency owned vehicles for the primary purpose of response and transport throughout the state during an emergency.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER DEM - EMPG	0	0	0	0	46,424	46,424
TOTAL RESOURCES:	0	0	0	0	46,424	46,424
EXPENDITURES:						
EQUIPMENT	0	0	0	0	46,424	46,424
TOTAL EXPENDITURES:	0	0	0	0	46,424	46,424

MILITARY - DIVISION OF EMERGENCY MANAGEMENT
101-3673

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,291	0	851	0
TOTAL RESOURCES:	0	0	1,291	0	851	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	465,742	403,475	463,583	420,005	470,198	426,982
BALANCE FORWARD TO NEW YEAR NEW B/A	-119,036	0	0	0	0	0
FED DEPT OF ENERGY GRANT AIP	505,739	669,409	686,474	644,385	698,953	656,836
LICENSE PLATE CHARGE	0	1,010	0	0	0	0
TRANSFER FROM INTERIM FINANCE	343,908	0	0	0	0	0
TRANSFER FROM OTHER B/A - WIPP	102,319	60,771	58,113	57,649	58,785	58,407
TRANSFER FROM HEALTH DIVISION	75,991	124,605	83,297	83,297	83,297	83,297
TRANSFER DEM - SLIGP	78,396	146,226	0	0	0	0
TRANSFER DEM - EMPG	1,994,752	2,088,145	2,145,130	1,947,637	2,228,171	2,026,761
TRANS FROM HSGP UASI	0	0	194,450	123,912	194,595	120,575
TRANSFER DEM - DHS HSGP	1,092,914	1,036,168	1,045,741	913,751	1,051,294	916,632
TRANSFER DEM - EPWG	3,992	11,551	4,259	4,259	4,259	4,259
TRANSFER FROM DEM FEMA 4303	93,368	110,953	140,700	139,284	143,038	141,873
TRANSFER DEM - PRE-DISASTER MITIGATION	109,866	134,541	93,981	92,996	95,996	95,266
TRANSFER FROM DEM FEMA 4307	90,136	152,240	141,666	140,281	144,004	142,873
TRANS FROM FEMA 4523 COVID-19 PANDEMIC	0	502,276	432,017	426,483	452,371	448,322
TRANSFER FEMA 4202 MOAPA DISASTER	476	15,613	0	0	0	0
TRANS FROM FEMA HM POST FIRE	0	83,131	176,603	176,603	176,603	176,603
TOTAL RESOURCES:	4,838,563	5,540,114	5,666,014	5,170,542	5,801,564	5,298,686
EXPENDITURES:						
PERSONNEL SERVICES	2,395,464	3,212,196	3,269,899	3,231,468	3,356,964	3,328,718
OUT-OF-STATE TRAVEL	1,831	11,333	1,831	1,831	1,831	1,831
IN-STATE TRAVEL	30,155	16,576	30,155	30,155	30,155	30,155

MILITARY - DIVISION OF EMERGENCY MANAGEMENT
101-3673

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
OPERATING	422,121	366,510	484,078	480,843	484,098	480,995
EQUIPMENT	0	0	0	0	46,424	46,424
MISSION SUPPORT	237,315	0	0	0	0	0
SLIGP	21,919	76,415	0	0	0	0
STATE HOMELAND SECURITY PROGRAM (SHSP)	56,784	29,280	71,265	69,850	71,265	69,850
PRE-DISASTER MITIGATION	15,937	65,287	10,000	9,997	10,000	9,997
INFORMATION SERVICES	158,383	104,750	74,875	71,963	70,751	66,557
TRAINING	4,303	4,390	4,303	4,303	4,303	4,303
HSGP TRAINING	88,042	151,246	169,370	165,575	169,370	165,575
HSGP EXERCISE SUPPORT	109,363	56,354	96,968	95,973	96,968	95,973
FEMA 4303 NO NV JAN DISASTER	54,562	86,199	60,850	60,396	60,850	60,396
SEARCH & RESCUE PROGRAM (LICENSE PLATE FEES)	0	1,010	0	0	0	0
FEMA 4307 NO NV FEB DISASTER	57,614	88,548	61,816	61,395	61,816	61,395
FEMA 4523 COVID-19 Pandemic	0	64,940	2,502	2,502	4,953	4,953
FEMA 4202 MOAPA DISASTER	52	6,991	0	0	0	0
HSGP RESOURCE MANAGEMENT	341,744	246,583	293,939	239,313	293,949	239,323
FEMA HM POST FIRE	0	83,131	176,603	176,603	176,603	176,603
TRIBAL SUPPORT	75,992	124,605	83,297	83,297	83,297	83,297
EMERGENCY PREP WORK GRP	3,992	11,551	4,259	4,259	4,259	4,259
WASTE ISOLATION PILOT PLANT PROGRAM (WIPP)	80,999	37,408	30,119	29,983	30,119	29,983
DPS GENERAL SERVICES COST ALLOCATION	28,602	24,651	22,633	0	23,074	0
DEPARTMENT COST ALLOCATION	180,458	201,295	234,287	72,031	237,550	72,031
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	57,105	43,005	57,105	55,350	57,105	55,350
PURCHASING ASSESSMENT	7,383	12,567	12,567	3,706	12,567	5,998
STATE COST ALLOCATION	37,299	58,645	58,645	51,492	58,645	35,659
AG COST ALLOCATION PLAN	371,144	354,648	354,648	168,257	354,648	169,061
TOTAL EXPENDITURES:	4,838,563	5,540,114	5,666,014	5,170,542	5,801,564	5,298,686
PERCENT CHANGE:		14.50%	2.27%	-6.67%	2.39%	2.48%
TOTAL POSITIONS:	30.00	30.00	36.00	36.00	36.00	36.00

MILITARY - EMERGENCY MANAGEMENT ASSISTANCE GRANTS
101-3674

PROGRAM DESCRIPTION

This budget account serves as a pass-through account for federal funds received to reduce the impact of emergencies within the State of Nevada. This budget account also transfers funding to the Division of Emergency Management, budget account 3673 and the Nevada Office of Homeland Security, budget account 3675, for the cost of administering the grants flowing through this budget account.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HSGP - URBAN AREA SECURITY INITIATIVE	3,479,534	5,000,000	4,949,764	4,947,591	4,950,176	4,949,513
FEMA EARTHQUAKE HAZARD REDUCTION	0	82,227	0	0	0	0
URBAN AREA SECURITY INITIATIVE NON-PROFIT GRANT	3,915	100,000	85,500	85,500	85,500	85,500
FEMA 4202 MOAPA DISASTER	476	420,787	0	0	0	0
FEMA Post Fire Mitigation (FMAG)	3,548	1,783,162	4,333,322	4,333,322	4,333,322	4,333,322
STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM	95,056	161,570	0	0	0	0
DOE EPWG GRANT	277,789	503,435	718,683	718,682	718,683	718,683
DEPT OF HOMELAND SECURITY - EMPG	4,034,987	4,365,615	4,362,245	4,353,756	4,448,067	4,396,791
STATE HOMELAND SECURITY GRANT PROGRAM	3,861,779	3,975,587	3,795,685	3,795,533	3,802,160	3,802,820
FED PRE-DISASTER MITIGATION	336,872	1,469,828	875,703	875,704	877,910	877,848
PRIOR YEAR REFUNDS	0	500,000	500,000	500,000	500,000	500,000
TOTAL RESOURCES:	12,093,956	18,362,211	19,620,902	19,610,088	19,715,818	19,664,477
EXPENDITURES:						
STATE & LOCAL IMPLEMENTATION GRANT PROGRAM	95,056	161,570	0	0	0	0
HOMELAND SECURITY GRANT PROGRAM	3,861,779	3,979,557	3,796,663	3,795,533	3,803,138	3,802,820
URBAN AREA SECURITY INITIATIVE	3,479,535	4,999,704	4,948,785	4,947,591	4,949,197	4,949,513
EMPG AID TO LOCALS	4,034,987	4,361,941	4,362,245	4,353,756	4,448,067	4,396,791
UASI NON-PROFIT	3,915	100,000	85,500	85,500	85,500	85,500
PRE-DISASTER MITIGATION	340,420	1,469,828	875,704	875,704	877,911	877,848
FEMA EARTHQUAKE HAZARD REDUCTION	0	82,227	0	0	0	0
DOE EPWG	277,788	503,435	718,683	718,682	718,683	718,683
FEMA 4202 MOAPA DISASTER	476	420,787	0	0	0	0
FEMA POST FIRE MITIGATION	0	1,783,162	4,333,322	4,333,322	4,333,322	4,333,322
FEDERAL FUNDS	0	500,000	500,000	500,000	500,000	500,000
TOTAL EXPENDITURES:	12,093,956	18,362,211	19,620,902	19,610,088	19,715,818	19,664,477

MILITARY - EMERGENCY MANAGEMENT ASSISTANCE GRANTS
101-3674

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
HSGP - URBAN AREA SECURITY INITIATIVE	3,479,534	5,000,000	4,949,764	4,947,591	4,950,176	4,949,513
FEMA EARTHQUAKE HAZARD REDUCTION	0	82,227	0	0	0	0
URBAN AREA SECURITY INITIATIVE NON-PROFIT GRANT	3,915	100,000	85,500	85,500	85,500	85,500
FEMA 4202 MOAPA DISASTER	476	420,787	0	0	0	0
FEMA Post Fire Mitigation (FMAG)	3,548	1,783,162	4,333,322	4,333,322	4,333,322	4,333,322
STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM	95,056	161,570	0	0	0	0
DOE EPWG GRANT	277,789	503,435	718,683	718,682	718,683	718,683
DEPT OF HOMELAND SECURITY - EMPG	4,034,987	4,365,615	4,362,245	4,353,756	4,448,067	4,396,791
STATE HOMELAND SECURITY GRANT PROGRAM	3,861,779	3,975,587	3,795,685	3,795,533	3,802,160	3,802,820
FED PRE-DISASTER MITIGATION	336,872	1,469,828	875,703	875,704	877,910	877,848
PRIOR YEAR REFUNDS	0	500,000	500,000	500,000	500,000	500,000
TOTAL RESOURCES:	12,093,956	18,362,211	19,620,902	19,610,088	19,715,818	19,664,477
EXPENDITURES:						
STATE & LOCAL IMPLEMENTATION GRANT PROGRAM	95,056	161,570	0	0	0	0
HOMELAND SECURITY GRANT PROGRAM	3,861,779	3,979,557	3,796,663	3,795,533	3,803,138	3,802,820
URBAN AREA SECURITY INITIATIVE	3,479,535	4,999,704	4,948,785	4,947,591	4,949,197	4,949,513
EMPG AID TO LOCALS	4,034,987	4,361,941	4,362,245	4,353,756	4,448,067	4,396,791
UASI NON-PROFIT	3,915	100,000	85,500	85,500	85,500	85,500
PRE-DISASTER MITIGATION	340,420	1,469,828	875,704	875,704	877,911	877,848
FEMA EARTHQUAKE HAZARD REDUCTION	0	82,227	0	0	0	0
DOE EPWG	277,788	503,435	718,683	718,682	718,683	718,683
FEMA 4202 MOAPA DISASTER	476	420,787	0	0	0	0
FEMA POST FIRE MITIGATION	0	1,783,162	4,333,322	4,333,322	4,333,322	4,333,322
FEDERAL FUNDS	0	500,000	500,000	500,000	500,000	500,000
TOTAL EXPENDITURES:	12,093,956	18,362,211	19,620,902	19,610,088	19,715,818	19,664,477
PERCENT CHANGE:		51.83%	6.85%	6.80%	0.48%	0.28%

MILITARY - HOMELAND SECURITY

101-3675

PROGRAM DESCRIPTION

The mission of the Nevada Office of Homeland Security is to collaborate, advise, assist, and engage with various federal, state, local and tribal entities, private sector, non-governmental partners, and the general public to prevent, detect, and deter terrorist activities and minimize the impact on lives, property, and the economy. The Office of Homeland Security was created by the 2003 Legislature, Assembly Bill 441. Statutory Authority: NRS 239C.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	171,511	171,439	163,022	158,617	165,369	160,860
REVERSIONS	-13,051	0	0	0	0	0
FED DEPT OF ENERGY GRANT AIP	49,556	48,577	56,181	54,594	56,988	55,363
TRANS FROM OTHER B/A SAME FUND WIPP	3,308	3,275	4,287	4,287	4,351	4,351
TRANSFER FROM DEM - SLIGP	16,660	16,375	0	0	0	0
TRANSFER FROM DEM - EMPG	142,088	199,494	141,826	134,575	143,793	136,369
TRANS FROM DEM - HSGP UASI	0	0	54,121	51,453	54,888	52,157
TRANSFER FROM DEM - HSGP	99,591	43,153	52,758	50,990	53,505	51,695
TRANSFER FROM EMERGENCY MGMT	8,292	0	8,573	8,573	8,702	8,702
TOTAL RESOURCES:	477,955	482,313	480,768	463,089	487,596	469,497
EXPENDITURES:						
PERSONNEL	422,124	426,967	428,690	428,690	435,098	435,098
OUT-OF-STATE TRAVEL	1,532	3,000	1,532	1,532	1,532	1,532
IN-STATE TRAVEL	1,616	1,616	1,616	1,616	1,616	1,616
OPERATING	11,751	12,318	12,948	12,949	12,948	12,949
INFORMATION SERVICES	11,097	6,477	4,347	4,681	4,347	4,681
DPS GENERAL SERVICES COST ALLOCATION	3,814	3,287	2,925	0	3,064	0
DEPARTMENT COST ALLOCATION	20,403	22,556	23,092	8,003	23,373	8,003
PURCHASING ASSESSMENT	141	360	141	141	141	141
STATEWIDE COST ALLOCATION PLAN	4,789	4,618	4,789	4,789	4,789	4,789
AG COST ALLOCATION PLAN	688	1,114	688	688	688	688
TOTAL EXPENDITURES:	477,955	482,313	480,768	463,089	487,596	469,497
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MILITARY - HOMELAND SECURITY
101-3675

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	218	-121	218	-127
FED DEPT OF ENERGY GRANT AIP	0	0	97	-454	97	-534
TRANSFER FROM DEM - EMPG	0	0	433	-2,454	433	-2,895
TRANS FROM DEM - HSGP UASI	0	0	140	-999	140	-1,181
TRANSFER FROM DEM - HSGP	0	0	126	-959	126	-1,135
TOTAL RESOURCES:	0	0	1,014	-4,987	1,014	-5,872
EXPENDITURES:						
PERSONNEL	0	0	0	31	0	-47
OPERATING	0	0	0	-453	0	-425
INFORMATION SERVICES	0	0	545	-96	545	-97
PURCHASING ASSESSMENT	0	0	219	137	219	174
STATEWIDE COST ALLOCATION PLAN	0	0	-176	-3,918	-176	-4,789
AG COST ALLOCATION PLAN	0	0	426	-688	426	-688
TOTAL EXPENDITURES:	0	0	1,014	-4,987	1,014	-5,872

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,309	0	-872
FED DEPT OF ENERGY GRANT AIP	0	0	0	-449	0	-299
TRANS FROM OTHER B/A SAME FUND WIPP	0	0	0	-37	0	-25
TRANSFER FROM DEM - EMPG	0	0	0	-1,047	0	-698
TRANS FROM DEM - HSGP UASI	0	0	0	-412	0	-274
TRANSFER FROM DEM - HSGP	0	0	0	-412	0	-274
TRANSFER FROM EMERGENCY MGMT	0	0	0	-75	0	-50

MILITARY - HOMELAND SECURITY
101-3675

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-3,741	0	-2,492
EXPENDITURES:						
PERSONNEL	0	0	0	-3,741	0	-2,492
TOTAL EXPENDITURES:	0	0	0	-3,741	0	-2,492

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	383	383
FED DEPT OF ENERGY GRANT AIP	0	0	0	0	287	287
TRANSFER FROM DEM - EMPG	0	0	0	0	862	862
TRANS FROM DEM - HSGP UASI	0	0	0	0	191	191
TRANSFER FROM DEM - HSGP	0	0	0	0	191	191
TOTAL RESOURCES:	0	0	0	0	1,914	1,914
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,914	1,914
TOTAL EXPENDITURES:	0	0	0	0	1,914	1,914

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	142	0	79	0
TOTAL RESOURCES:	0	0	142	0	79	0

MILITARY - HOMELAND SECURITY
101-3675

SUMMARY

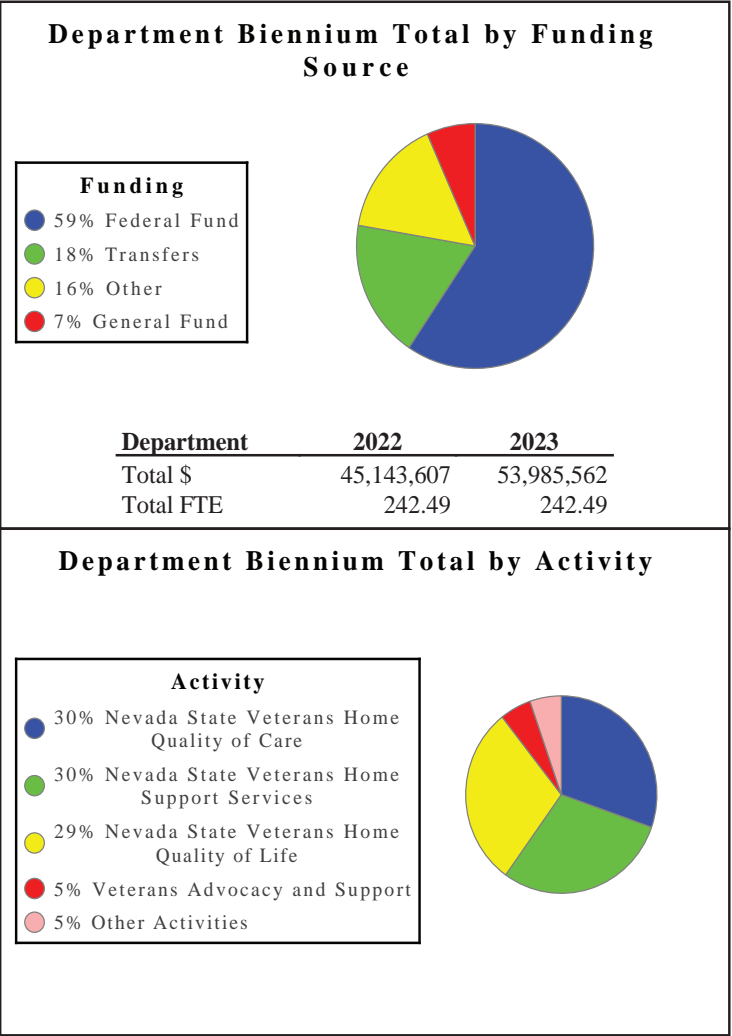
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	171,511	171,439	163,275	157,187	165,989	160,244
REVERSIONS	-13,051	0	0	0	0	0
FED DEPT OF ENERGY GRANT AIP	49,556	48,577	56,291	53,691	57,380	54,817
TRANS FROM OTHER B/A SAME FUND WIPP	3,308	3,275	4,287	4,250	4,351	4,326
TRANSFER FROM DEM - SLIGP	16,660	16,375	0	0	0	0
TRANSFER FROM DEM - EMPG	142,088	199,494	142,316	131,074	145,120	133,638
TRANS FROM DEM - HSGP UASI	0	0	54,283	50,042	55,231	50,893
TRANSFER FROM DEM - HSGP	99,591	43,153	52,899	49,619	53,830	50,477
TRANSFER FROM EMERGENCY MGMT	8,292	0	8,573	8,498	8,702	8,652
TOTAL RESOURCES:	477,955	482,313	481,924	454,361	490,603	463,047
EXPENDITURES:						
PERSONNEL	422,124	426,967	428,690	424,980	435,098	432,559
OUT-OF-STATE TRAVEL	1,532	3,000	1,532	1,532	1,532	1,532
IN-STATE TRAVEL	1,616	1,616	1,616	1,616	1,616	1,616
OPERATING	11,751	12,318	12,948	12,496	12,948	12,524
INFORMATION SERVICES	11,097	6,477	4,892	4,585	6,806	6,498
DPS GENERAL SERVICES COST ALLOCATION	3,814	3,287	3,017	0	3,076	0
DEPARTMENT COST ALLOCATION	20,403	22,556	23,142	8,003	23,440	8,003
PURCHASING ASSESSMENT	141	360	360	278	360	315
STATEWIDE COST ALLOCATION PLAN	4,789	4,618	4,613	871	4,613	0
AG COST ALLOCATION PLAN	688	1,114	1,114	0	1,114	0
TOTAL EXPENDITURES:	477,955	482,313	481,924	454,361	490,603	463,047
PERCENT CHANGE:		0.91%	-0.08%	-5.80%	1.80%	1.91%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

Veterans' Services

DEPARTMENT OF VETERANS SERVICES - The mission of the Department of Veterans Services is to provide vital and efficient service to and advocacy on behalf of veterans, their dependents and survivors; and provide our community and partners the opportunity to contribute in these endeavors. The department assists veterans in the preparation and 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.



Activity: Veterans Advocacy and Support

This activity assists veterans in obtaining federal benefits and provides relocation assistance for homeless, or potentially homeless veterans so they may become productive tax paying members of the state. The department also assists veterans in obtaining or maintaining medical benefits from the federal Veterans Administration.

Performance Measures

1. Number of Claims Filed for Veterans

	2020	2021	2022	2023
Type:	Actual	Projected	Projected	Projected
Amount:	2,918	3,064	3,217	3,378

2. Compensation and Pension Awards

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	140,035,906	138,255,042	144,680,128	202,257,687	212,370,571	222,989,100	234,138,555

3. Number of Client Contacts

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	9,752	4,186	12,335	13,692	14,377	15,096	15,851

Resources

Funding		FY 2022	FY 2023
General Fund	\$	1,434,836	1,479,846
Other	\$	1,454	1,454
Federal Fund	\$	805,354	817,167
Transfers	\$	358,858	363,228
TOTAL	\$	2,600,502	2,661,695

Goals	FY 2022	FY 2023
Be the most veteran-friendly state in nation	2,600,502	2,661,695

Activity: Veterans Cemeteries

This activity operates and maintains procedures for voluntary services such as internment 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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,521	2,669	2,641	2,128	2,011	1,901	1,796

2. Acres of Irrigated Burial Grounds

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	27	27.51	27.76	28.01	28.26	28.51	28.76

Resources

Funding		FY 2022	FY 2023
General Fund	\$	1,434,836	1,479,846
Other	\$	1,454	1,454
Federal Fund	\$	805,354	817,167
Transfers	\$	358,858	363,228
TOTAL	\$	2,600,502	2,661,695

Goals	FY 2022	FY 2023
Be the most veteran-friendly state in nation	2,600,502	2,661,695

Activity: Nevada State Veterans Home Quality of Care

This activity provides medical care and nursing services for residents at Nevada State Veterans Homes. It also ensures health services are provided in a quality environment in a manner which improves health outcomes, prevents infections and hospitalizations, and promotes positive survey outcomes.

Performance Measures

1. Average Hours of Direct Nursing Care per Resident per Day

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1	1	1	1	1	1	1

2. Number of Deficiencies Found by Annual Federal Survey of Nevada Facilities

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4	4	17	11	10	10	10

Resources

Funding		FY 2022	FY 2023
Other	\$	2,239,189	3,045,736
General Fund	\$	116,121	119,845
Federal Fund	\$	8,709,579	10,212,116
Transfers	\$	2,512,078	3,163,810
TOTAL	\$	13,576,967	16,541,506

Goals	FY 2022	FY 2023
Be the most veteran-friendly state in nation	13,576,967	16,541,506

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.45%	95.20%	93.20%	93.40%	95.00%	95.00%	95.00%

2. Average Number of Volunteer Hours per Month

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	646	500	646	430	646	646	646

3. Resident Food Service Satisfaction, Five is Best

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4.23	4.47	4.18	4.07	4.51	4.51	4.51

Resources

Funding		FY 2022	FY 2023
Other	\$	2,173,330	2,956,155
General Fund	\$	116,121	119,845
Federal Fund	\$	8,453,415	9,911,760
Transfers	\$	2,438,193	3,070,756
TOTAL	\$	13,181,059	16,058,516

Goals	FY 2022	FY 2023
Be the most veteran-friendly state in nation	13,181,059	16,058,516

Activity: Nevada State Veterans Home Support Services

This activity includes building maintenance, information systems, central supply, business office, electronic medical records, admissions, performance improvement, compliance, personnel, transportation, safety, and insurance.

Performance Measures

1. Percentage of Final Discharge Statements Generated within 30 Days

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.00%	80.00%	80.00%	80.00%	90.00%	90.00%	100.00%

Resources

Funding		FY 2022	FY 2023
Other	\$	2,173,330	2,956,155
General Fund	\$	119,640	123,477
Federal Fund	\$	8,453,415	9,911,760
Transfers	\$	2,438,193	3,070,756
TOTAL	\$	13,184,578	16,062,148

Goals	FY 2022	FY 2023
Be the most veteran-friendly state in nation	13,184,578	16,062,148

NDVS - OFFICE OF VETERANS SERVICES

101-2560

PROGRAM DESCRIPTION

The Department of Veterans Services is responsible for advocating for and providing superior service to Nevada veterans and their families and to provide our communities and partners the opportunity to contribute in these endeavors. Through four major programs, the department assists veterans in preparing and submitting claims for benefits, provides skilled nursing care, provides dignified burial support and helps veterans successfully integrate into Nevada communities. Statutory Authority: NRS 417.

BASE

This request continues funding for 53 positions and the associated operating costs of the memorial cemeteries, veteran support programs and administrative offices. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,359,585	2,182,273	2,981,074	2,876,265	3,078,623	3,029,436
REVERSIONS	-4,186	0	0	0	0	0
FEDERAL GRANT - I	0	25,730	0	0	0	0
FEDERAL GRANT - III	20,358	0	50,353	0	50,353	0
FED SSA REIMBURSEMENT	50,353	49,647	0	0	0	0
CEMETERY/INTERMENT FEES	1,564,479	2,052,359	1,635,407	1,614,529	1,667,089	1,593,666
TREASURER'S INTEREST DISTRIB	2,907	2	2,907	2,907	2,907	2,907
TRANS FROM OTHER B/A SAME FUND	441,575	448,011	475,970	441,575	479,453	441,575
TRANS FROM CARES ACT	8,203	27,693	0	0	0	0
TOTAL RESOURCES:	4,443,274	4,785,715	5,145,711	4,935,276	5,278,425	5,067,584
EXPENDITURES:						
PERSONNEL	3,420,380	3,700,772	4,020,829	4,006,691	4,121,213	4,108,627
OUT-OF-STATE TRAVEL	6,650	6,910	5,750	5,750	5,750	5,750
IN-STATE TRAVEL	31,011	48,417	37,588	37,588	37,588	37,588
OPERATING EXPENSES	101,135	110,681	243,039	123,257	245,495	123,755
ADOPT A VET DENTAL	250,000	250,000	0	0	0	0
CARES ACT	0	16,624	0	0	0	0
ADVISORY COMMITTEE TRAVEL	3,737	5,938	3,737	3,737	3,737	3,737
FERNLEY CEMETERY	106,391	120,309	149,485	146,478	149,485	146,478
BOULDER CITY CEMETERY	272,588	300,237	529,770	508,306	559,644	538,180
ELKO COUNTY TRANSPORTATION SERVICES	33,629	23,991	25,486	0	25,486	0
DISABLES VETS SPORTS PROGRAM	0	25,730	0	0	0	0
NYE COUNTY TRANSPORATION SERVICES	37,082	25,656	24,867	0	24,867	0
INFORMATION SERVICES	69,913	85,344	74,586	72,895	74,586	72,895
TRAINING	113	14,071	113	113	113	113
PURCHASING ASSESSMENT	2,466	3,567	2,466	2,466	2,466	2,466

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	23,857	30,935	23,857	23,857	23,857	23,857
AG COST ALLOCATION PLAN	4,138	5,464	4,138	4,138	4,138	4,138
RESERVE FOR REVERSION TO GENERAL FUND	80,184	11,069	0	0	0	0
TOTAL EXPENDITURES:	4,443,274	4,785,715	5,145,711	4,935,276	5,278,425	5,067,584
TOTAL POSITIONS:	53.00	53.00	53.00	53.00	53.00	53.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-135	22,434	-135	91,422
CEMETERY/INTERMENT FEES	0	0	1,916	12,675	3,288	51,654
TOTAL RESOURCES:	0	0	1,781	35,109	3,153	143,076
EXPENDITURES:						
PERSONNEL	0	0	0	382	0	-590
IN-STATE TRAVEL	0	0	0	-2,225	0	-2,225
OPERATING EXPENSES	0	0	0	-365	0	-368
FERNLEY CEMETERY	0	0	0	-37	0	-35
BOULDER CITY CEMETERY	0	0	0	-186	0	-175
INFORMATION SERVICES	0	0	-135	7,386	-135	7,372
PURCHASING ASSESSMENT	0	0	1,101	-1,157	1,101	-1,487
STATEWIDE COST ALLOCATION PLAN	0	0	2,658	3,871	3,921	11,434
AG COST ALLOCATION PLAN	0	0	-1,843	27,440	-1,734	129,150
TOTAL EXPENDITURES:	0	0	1,781	35,109	3,153	143,076

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-29,137	0	-19,408
CEMETERY/INTERMENT FEES	0	0	0	-16,495	0	-10,986
TOTAL RESOURCES:	0	0	0	-45,632	0	-30,394
EXPENDITURES:						
PERSONNEL	0	0	0	-45,632	0	-30,394
TOTAL EXPENDITURES:	0	0	0	-45,632	0	-30,394

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	277,313	59,116	17,367	22,243
TOTAL RESOURCES:	0	0	277,313	59,116	17,367	22,243
EXPENDITURES:						
EQUIPMENT	0	0	42,446	0	12,565	0
INFORMATION SERVICES	0	0	234,867	59,116	4,802	22,243
TOTAL EXPENDITURES:	0	0	277,313	59,116	17,367	22,243

E711 EQUIPMENT REPLACEMENT

This request replaces phone systems at the Administrative Office, Northern Nevada Veterans Memorial Cemetery and Southern Nevada Veterans Memorial Cemetery.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	68,330	0	0
TOTAL RESOURCES:	0	0	0	68,330	0	0

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	68,330	0	0
TOTAL EXPENDITURES:	0	0	0	68,330	0	0

E712 EQUIPMENT REPLACEMENT

This request replaces one six passenger Club Car cart, two Club Car carryalls, one sod cutter, and one aerator needed to operate the Southern Nevada Memorial Cemetery.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	42,446	0	12,565
TOTAL RESOURCES:	0	0	0	42,446	0	12,565
EXPENDITURES:						
EQUIPMENT	0	0	0	42,446	0	12,565
TOTAL EXPENDITURES:	0	0	0	42,446	0	12,565

E800 COST ALLOCATION

This request updates cost allocation revenue to reflect fiscal year costs.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-142,791	-169,783	-143,836	-176,565
TRANS FROM OTHER B/A SAME FUND	0	0	142,791	276,141	143,836	284,881
TOTAL RESOURCES:	0	0	0	106,358	0	108,316
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	106,358	0	108,316
TOTAL EXPENDITURES:	0	0	0	106,358	0	108,316

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,359,585	2,182,273	3,115,461	2,869,671	2,952,019	2,959,693
REVERSIONS	-4,186	0	0	0	0	0
FEDERAL GRANT - I	0	25,730	0	0	0	0
FEDERAL GRANT - III	20,358	0	50,353	0	50,353	0
FED SSA REIMBURSEMENT	50,353	49,647	0	0	0	0
CEMETERY/INTERMENT FEES	1,564,479	2,052,359	1,637,323	1,610,709	1,670,377	1,634,334
TREASURER'S INTEREST DISTRIB	2,907	2	2,907	2,907	2,907	2,907
TRANS FROM OTHER B/A SAME FUND	441,575	448,011	618,761	717,716	623,289	726,456
TRANS FROM CARES ACT	8,203	27,693	0	0	0	0
TOTAL RESOURCES:	4,443,274	4,785,715	5,424,805	5,201,003	5,298,945	5,323,390
EXPENDITURES:						
PERSONNEL	3,420,380	3,700,772	4,020,829	3,961,441	4,121,213	4,077,643
OUT-OF-STATE TRAVEL	6,650	6,910	5,750	5,750	5,750	5,750
IN-STATE TRAVEL	31,011	48,417	37,588	35,363	37,588	35,363
OPERATING EXPENSES	101,135	110,681	243,039	229,250	245,495	231,703
EQUIPMENT	0	0	42,446	42,446	12,565	12,565
ADOPT A VET DENTAL	250,000	250,000	0	0	0	0
CARES ACT	0	16,624	0	0	0	0
ADVISORY COMMITTEE TRAVEL	3,737	5,938	3,737	3,737	3,737	3,737
FERNLEY CEMETERY	106,391	120,309	149,485	146,441	149,485	146,443
BOULDER CITY CEMETERY	272,588	300,237	529,770	508,120	559,644	538,005
ELKO COUNTY TRANSPORTATION SERVICES	33,629	23,991	25,486	0	25,486	0
DISABLES VETS SPORTS PROGRAM	0	25,730	0	0	0	0
NYE COUNTY TRANSPORATION SERVICES	37,082	25,656	24,867	0	24,867	0
INFORMATION SERVICES	69,913	85,344	309,318	207,727	79,253	102,510
TRAINING	113	14,071	113	113	113	113
PURCHASING ASSESSMENT	2,466	3,567	3,567	1,309	3,567	979
STATEWIDE COST ALLOCATION PLAN	23,857	30,935	26,515	27,728	27,778	35,291
AG COST ALLOCATION PLAN	4,138	5,464	2,295	31,578	2,404	133,288
RESERVE FOR REVERSION TO GENERAL FUND	80,184	11,069	0	0	0	0

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,443,274	4,785,715	5,424,805	5,201,003	5,298,945	5,323,390
PERCENT CHANGE:		7.71%	13.35%	8.68%	-2.32%	2.35%
TOTAL POSITIONS:	53.00	53.00	53.00	53.00	53.00	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 185.49 positions and the associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,266,731	7,932,612	8,721,174	3,156,431	15,418,841	8,029,301
BALANCE FORWARD TO NEW YEAR	-7,932,611	0	0	0	0	0
FEDERAL RECEIPTS	1,177,467	0	0	0	0	0
VA PER DIEM REIMBURSEMENT	11,077,093	10,320,779	13,838,503	14,074,506	16,161,790	16,392,805
MEDICARE	1,222,971	1,688,872	3,346,277	1,216,706	3,945,084	1,213,585
PATIENT COLLECTIONS	4,288,916	4,612,568	4,309,000	4,310,725	4,304,633	4,321,671
HOSPICE REIMBURSEMENT	497,325	156,794	753,494	753,547	927,009	927,567
MEDICAID CHARGES	5,504,278	4,402,813	7,389,862	7,388,465	8,547,347	8,560,145
CLARK CO RECEIPTS	209,388	208,540	244,706	244,738	263,888	264,592
INSURANCE RECOVERIES	153,014	226,040	161,858	161,791	165,705	166,366
EXCESS PROPERTY SALES	4,113	606	4,107	0	4,107	0
TRANSFER FROM HEALTH DIVISION	0	1,109,281	0	0	0	0
TOTAL RESOURCES:	21,468,685	30,658,905	38,768,981	31,306,909	49,738,404	39,876,032
EXPENDITURES:						
PERSONNEL SERVICES	13,937,163	14,854,457	15,400,866	15,086,655	15,663,087	15,348,876
IN-STATE TRAVEL	12,256	12,297	12,256	12,256	12,256	12,256
OPERATING EXPENSES	1,287,136	1,082,051	1,262,436	1,328,674	1,262,436	1,330,031
EQUIPMENT	174,897	170,823	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	445,058	636,418	620,458	620,458	621,097	621,097
FOOD SERVICE	1,289,663	1,627,503	1,456,000	1,456,000	1,456,000	1,456,000
PHARMACY	436,449	465,337	485,956	485,956	508,095	508,095
CARES ACT	0	819,613	0	0	0	0
MEDICAL SERVICES	2,067,016	1,951,362	2,684,060	2,684,060	2,797,936	2,797,936
TRANS TO PUBLIC WORKS Division	350,000	0	0	0	0	0

NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT
101-2561

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
INFORMATION SERVICES	359,537	302,779	282,233	268,287	282,233	268,287
TRAINING	6,766	7,186	8,736	8,736	8,736	8,736
UTILITIES	426,694	668,527	426,694	650,476	426,694	650,476
RESERVE	0	7,464,613	15,418,841	8,029,301	25,985,906	16,198,192
PURCHASING ASSESSMENT	25,520	49,139	25,520	25,520	25,520	25,520
STATEWIDE COST ALLOCATION PLAN	52,389	65,349	52,389	52,389	52,389	52,389
AG COST ALLOCATION PLAN	156,566	33,440	156,566	156,566	156,566	156,566
TRANSFER TO B/A 2560	441,575	448,011	475,970	441,575	479,453	441,575
TOTAL EXPENDITURES:	21,468,685	30,658,905	38,768,981	31,306,909	49,738,404	39,876,032
TOTAL POSITIONS:	185.49	185.49	185.49	185.49	185.49	185.49

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	-87,053	-115,162	-87,053	-126,809
TOTAL RESOURCES:	0	0	-87,053	-115,162	-87,053	-126,809
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,407	0	-2,175
OPERATING EXPENSES	0	0	0	82	0	78
INFORMATION SERVICES	0	0	-506	17,770	-506	17,724
PURCHASING ASSESSMENT	0	0	23,619	2,980	23,619	-2,543
STATEWIDE COST ALLOCATION PLAN	0	0	12,960	19,165	12,960	16,673
AG COST ALLOCATION PLAN	0	0	-123,126	-156,566	-123,126	-156,566
TOTAL EXPENDITURES:	0	0	-87,053	-115,162	-87,053	-126,809

NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT
101-2561

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	0	-162,413	0	-108,927
TOTAL RESOURCES:	0	0	0	-162,413	0	-108,927
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-162,413	0	-108,927
TOTAL EXPENDITURES:	0	0	0	-162,413	0	-108,927

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	168,722	168,722	48,594	39,899
TOTAL RESOURCES:	0	0	168,722	168,722	48,594	39,899
EXPENDITURES:						
INFORMATION SERVICES	0	0	168,722	168,722	48,594	39,899
TOTAL EXPENDITURES:	0	0	168,722	168,722	48,594	39,899

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request replaces worn and unsightly flooring in hallways, lobby, offices, and the kitchen.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	308,240	308,240	0	0
TOTAL RESOURCES:	0	0	308,240	308,240	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	308,240	308,240	0	0

NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT
101-2561

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	308,240	308,240	0	0

E731 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds a chiller replacement project added to Capital Improvement Project 19-M06.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,467,574
TOTAL RESOURCES:	0	0	0	0	0	-1,467,574
EXPENDITURES:						
TRANS TO PUBLIC WORKS Division	0	0	0	1,467,574	0	0
RESERVE	0	0	0	-1,467,574	0	-1,467,574
TOTAL EXPENDITURES:	0	0	0	0	0	-1,467,574

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	0	-2,404	0	2,137
TOTAL RESOURCES:	0	0	0	-2,404	0	2,137
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-100,099	0	-101,456
TRANSFER TO B/A 2560	0	0	0	97,695	0	103,593
TOTAL EXPENDITURES:	0	0	0	-2,404	0	2,137

NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT
101-2561

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,266,731	7,932,612	8,721,174	3,156,431	15,418,841	6,561,727
BALANCE FORWARD TO NEW YEAR	-7,932,611	0	0	0	0	0
FEDERAL RECEIPTS	1,177,467	0	0	0	0	0
VA PER DIEM REIMBURSEMENT	11,077,093	10,320,779	14,228,412	14,271,489	16,123,331	16,199,105
MEDICARE	1,222,971	1,688,872	3,346,277	1,216,706	3,945,084	1,213,585
PATIENT COLLECTIONS	4,288,916	4,612,568	4,309,000	4,310,725	4,304,633	4,321,671
HOSPICE REIMBURSEMENT	497,325	156,794	753,494	753,547	927,009	927,567
MEDICAID CHARGES	5,504,278	4,402,813	7,389,862	7,388,465	8,547,347	8,560,145
CLARK CO RECEIPTS	209,388	208,540	244,706	244,738	263,888	264,592
INSURANCE RECOVERIES	153,014	226,040	161,858	161,791	165,705	166,366
EXCESS PROPERTY SALES	4,113	606	4,107	0	4,107	0
TRANSFER FROM HEALTH DIVISION	0	1,109,281	0	0	0	0
TOTAL RESOURCES:	21,468,685	30,658,905	39,158,890	31,503,892	49,699,945	38,214,758
EXPENDITURES:						
PERSONNEL SERVICES	13,937,163	14,854,457	15,400,866	14,925,649	15,663,087	15,237,774
IN-STATE TRAVEL	12,256	12,297	12,256	12,256	12,256	12,256
OPERATING EXPENSES	1,287,136	1,082,051	1,262,436	1,228,657	1,262,436	1,228,653
EQUIPMENT	174,897	170,823	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	445,058	636,418	928,698	928,698	621,097	621,097
FOOD SERVICE	1,289,663	1,627,503	1,456,000	1,456,000	1,456,000	1,456,000
PHARMACY	436,449	465,337	485,956	485,956	508,095	508,095
CARES ACT	0	819,613	0	0	0	0
MEDICAL SERVICES	2,067,016	1,951,362	2,684,060	2,684,060	2,797,936	2,797,936
TRANS TO PUBLIC WORKS Division	350,000	0	0	1,467,574	0	0
INFORMATION SERVICES	359,537	302,779	450,449	454,779	330,321	325,910
TRAINING	6,766	7,186	8,736	8,736	8,736	8,736
UTILITIES	426,694	668,527	426,694	650,476	426,694	650,476
RESERVE	0	7,464,613	15,418,841	6,561,727	25,985,906	14,730,618
PURCHASING ASSESSMENT	25,520	49,139	49,139	28,500	49,139	22,977
STATEWIDE COST ALLOCATION PLAN	52,389	65,349	65,349	71,554	65,349	69,062
AG COST ALLOCATION PLAN	156,566	33,440	33,440	0	33,440	0
TRANSFER TO B/A 2560	441,575	448,011	475,970	539,270	479,453	545,168

NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT
101-2561

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	21,468,685	30,658,905	39,158,890	31,503,892	49,699,945	38,214,758
PERCENT CHANGE:		42.81%	27.72%	2.76%	26.92%	21.30%
TOTAL POSITIONS:	185.49	185.49	185.49	185.49	185.49	185.49

NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT
101-2569

PROGRAM DESCRIPTION

The Northern Nevada 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 the associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	334,727	342,803	367,608	351,881	377,781	363,167
REVERSIONS	-681,532	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	909,984	0	0	798,976	1,787,226	2,559,715
FED REIMBURSEMENT	3,352,567	5,776,800	5,521,063	5,660,755	5,653,223	5,790,361
VETERANS REIMBURSEMENT	10,115,056	0	0	0	0	0
MISCELLANEOUS REFUNDS	0	952,432	1,597,837	1,490,092	1,727,329	1,591,322
TRANSFER FROM INTERIM FINANCE	1,157,052	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	494	0	0	0	0	0
TRANSFER FROM HEALTH DIVISION	0	6,314	0	0	0	0
TOTAL RESOURCES:	15,188,348	7,078,349	7,486,508	8,301,704	9,545,559	10,304,565
EXPENDITURES:						
PERSONNEL SERVICES	318,555	338,464	353,163	353,187	363,336	363,360
IN-STATE TRAVEL	988	0	988	0	988	0
OPERATING	4,625,649	5,931,376	5,338,021	5,381,609	5,471,226	5,515,414
IFC CONT AB518 HEALTH CONTRACT	124,551	0	0	0	0	0
INFORMATION SERVICES	3,055	3,067	7,110	7,193	7,110	7,193
RESERVE	0	798,976	1,787,226	2,559,715	3,702,899	4,418,598
PURCHASING ASSESSMENT	0	152	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	10,115,550	6,314	0	0	0	0
TOTAL EXPENDITURES:	15,188,348	7,078,349	7,486,508	8,301,704	9,545,559	10,304,565
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT
101-2569

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED REIMBURSEMENT	0	0	143	6,741	143	9,147
TOTAL RESOURCES:	0	0	143	6,741	143	9,147
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	31	0	-47
OPERATING	0	0	0	-111	0	-104
INFORMATION SERVICES	0	0	-9	-121	-9	-122
PURCHASING ASSESSMENT	0	0	152	5,737	152	5,932
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,205	0	3,488
TOTAL EXPENDITURES:	0	0	143	6,741	143	9,147

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED REIMBURSEMENT	0	0	0	-3,499	0	-2,306
TOTAL RESOURCES:	0	0	0	-3,499	0	-2,306
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-3,499	0	-2,306
TOTAL EXPENDITURES:	0	0	0	-3,499	0	-2,306

NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT
101-2569

ENHANCEMENT

E800 COST ALLOCATION

This request funds a new cost allocation transfer from the Northern Nevada Veterans Home, budget account 2569 to the Office of Veteran Services, budget account 2560 for a portion of the costs of the Administrative Office. A similar allocation is already in place for the support of the Southern Nevada State Veterans Home. This request provides consistency in the allocation of the costs of the Administrative Office.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
FED REIMBURSEMENT	0	0	142,791	0	143,836	0
MISCELLANEOUS REFUNDS	0	0	0	133,766	0	136,007
TOTAL RESOURCES:	0	0	142,791	133,766	143,836	136,007
EXPENDITURES:						
OPERATING	0	0	0	-44,680	0	-45,281
TRANSFER TO BA 2560	0	0	142,791	178,446	143,836	181,288
TOTAL EXPENDITURES:	0	0	142,791	133,766	143,836	136,007

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	25,236	0	0	0
TOTAL RESOURCES:	0	0	25,236	0	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	334,727	342,803	367,608	351,881	377,781	363,167
REVERSIONS	-681,532	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	909,984	0	0	798,976	1,787,226	2,559,715
FED REIMBURSEMENT	3,352,567	5,776,800	5,663,997	5,663,997	5,797,202	5,797,202
VETERANS REIMBURSEMENT	10,115,056	0	0	0	0	0
MISCELLANEOUS REFUNDS	0	952,432	1,623,073	1,623,858	1,727,329	1,727,329

NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT
101-2569

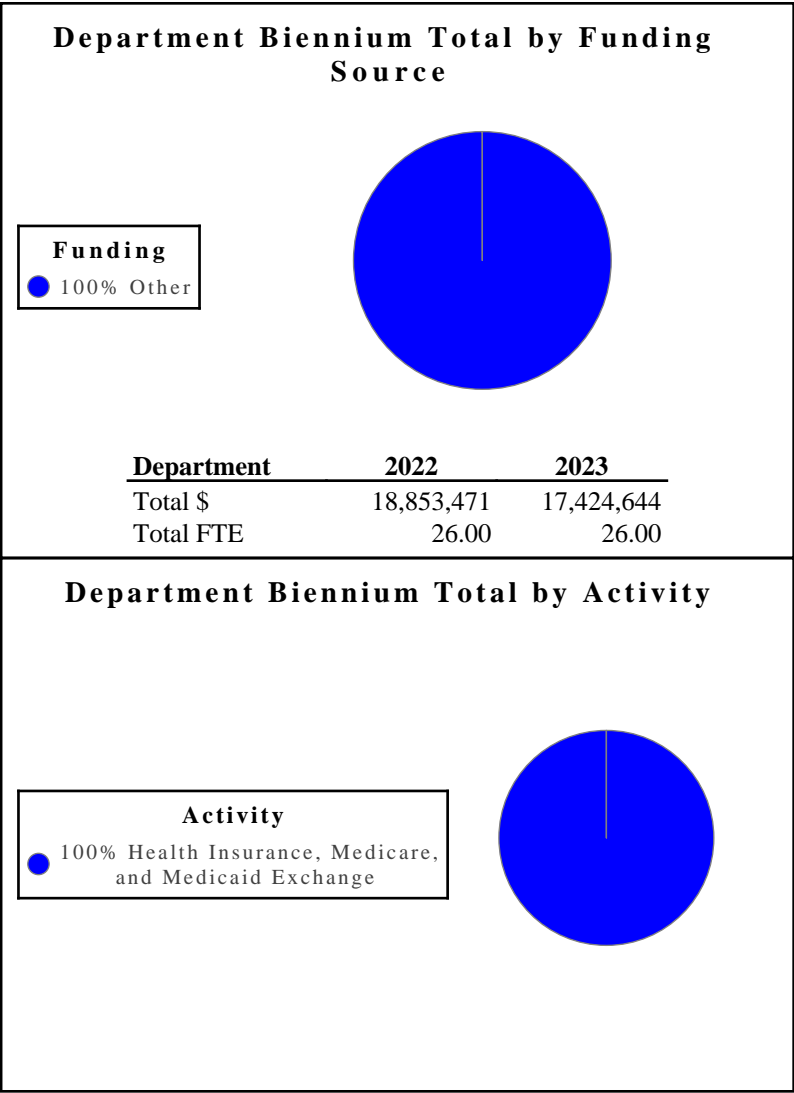
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANSFER FROM INTERIM FINANCE	1,157,052	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	494	0	0	0	0	0
TRANSFER FROM HEALTH DIVISION	0	6,314	0	0	0	0
TOTAL RESOURCES:	15,188,348	7,078,349	7,654,678	8,438,712	9,689,538	10,447,413
EXPENDITURES:						
PERSONNEL SERVICES	318,555	338,464	353,163	349,719	363,336	361,007
IN-STATE TRAVEL	988	0	988	0	988	0
OPERATING	4,625,649	5,931,376	5,338,021	5,336,818	5,471,226	5,470,029
IFC CONT AB518 HEALTH CONTRACT	124,551	0	0	0	0	0
INFORMATION SERVICES	3,055	3,067	32,337	7,072	7,101	7,071
RESERVE	0	798,976	1,787,226	2,559,715	3,702,899	4,418,598
PURCHASING ASSESSMENT	0	152	152	5,737	152	5,932
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,205	0	3,488
TRANSFER TO BA 2560	0	0	142,791	178,446	143,836	181,288
RESERVE FOR REVERSION TO GENERAL FUND	10,115,550	6,314	0	0	0	0
TOTAL EXPENDITURES:	15,188,348	7,078,349	7,654,678	8,438,712	9,689,538	10,447,413
PERCENT CHANGE:		-53.40%	8.14%	19.22%	26.58%	23.80%
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. **Open Enrollment** - The budget includes funding of \$464,502 per fiscal year to extend open enrollment from December 15th to January 15th and extend call center hours with access to include full weekend coverage.
- 2. **Transition to a State-Based Exchange** - The budget includes expanded resources to absorb functions and responsibilities previously provided by the Center for Medicare & Medicaid Services and the market place vendor for the Exchange.



Activity: Health Insurance, Medicare, and Medicaid Exchange

The Exchange works with consumers, carriers, state agencies and other stakeholders providing a transparent marketplace for health and dental insurance. The Exchange provides direct consumer outreach and education on insurance matters promoting access to quality medical services, premium assistance tax credits and cost sharing reductions.

Performance Measures

1. Enrollment in Exchange

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	75,408	77,585	77,513	75,447	79,225	79,225	79,225

Population / Workload

1. Nevadans Eligible for Coverage

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	208,089	183,789	379,805	379,805	379,805	379,805	379,805

Resources			
Funding		FY 2022	FY 2023
Other	\$	18,853,471	17,424,644
TOTAL	\$	18,853,471	17,424,644
Goals		FY 2022	FY 2023
Improve quality & accessibility of primary medical services		18,853,471	17,424,644

SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN
101-1400

PROGRAM DESCRIPTION

The Silver State Health Insurance Exchange was established pursuant to NRS 695I and the federal Affordable Care Act. The Silver State Health Insurance Exchange has been operational to consumers since October 1, 2013 facilitating the purchase of subsidized health insurance for Nevadans.

BASE

This request continues funding for 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	10,554,595	5,574,917	6,669,226	6,669,227	6,728,765	6,727,965
BALANCE FORWARD TO NEW YEAR	-5,574,916	0	0	0	0	0
PER MEMBER PER MONTH (PMPM) FEES	12,841,469	14,565,168	12,184,245	12,184,245	11,940,560	11,940,560
RECORDS SEARCH CHARGE	600	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	244,556	936,000	0	0	0	0
TOTAL RESOURCES:	18,066,304	21,076,085	18,853,471	18,853,472	18,669,325	18,668,525
EXPENDITURES:						
PERSONNEL SERVICES	1,734,690	2,304,145	2,127,871	2,127,813	2,157,454	2,157,396
OUT-OF-STATE TRAVEL	4,672	14,752	4,672	4,672	4,672	4,672
IN-STATE TRAVEL	15,046	26,076	15,046	15,046	15,046	15,046
OPERATING	284,571	592,939	295,051	293,586	297,887	296,424
EQUIPMENT	19,815	0	0	0	0	0
TRANSFER TO CMS	5,684,596	16,995	16,833	16,833	16,833	16,833
EXCHANGE PLATFORM	5,950,697	5,669,055	5,323,491	5,318,674	5,323,491	5,318,674
CRF REIMBURSEMENTS	0	936,000	0	0	0	0
INFORMATION SERVICES	60,972	36,211	41,481	36,286	41,481	36,286
TRAINING	7,970	17,978	7,845	7,845	7,845	7,845
MARKETING & OUTREACH	3,096,009	3,249,004	3,096,010	3,096,010	3,071,069	3,071,069
NAVIGATORS & BROKERS	1,187,781	1,480,622	1,174,986	1,174,986	1,175,178	1,175,180
TRANSFER TO DWSS	0	28,120	0	12,310	0	12,310
DHRM COST ALLOCATION	7,763	10,804	9,698	9,724	9,698	9,724
QHP RESERVE	0	6,669,227	6,728,765	6,727,965	6,536,949	6,535,344
PURCHASING ASSESSMENT	3,169	13,885	3,169	3,169	3,169	3,169
STATEWIDE COST ALLOCATION PLAN	8,553	10,272	8,553	8,553	8,553	8,553
TOTAL EXPENDITURES:	18,066,304	21,076,085	18,853,471	18,853,472	18,669,325	18,668,525
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,354	-30,657
TOTAL RESOURCES:	0	0	0	0	-12,354	-30,657
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	162	0	-250
OPERATING	0	0	0	-1,589	0	-1,591
EXCHANGE PLATFORM	0	0	-1	-30	-1	-30
INFORMATION SERVICES	0	0	-80	12,265	-80	12,260
QHP RESERVE	0	0	-12,354	-30,657	-24,708	-61,772
PURCHASING ASSESSMENT	0	0	10,716	13,684	10,716	14,124
STATEWIDE COST ALLOCATION PLAN	0	0	1,719	6,165	1,719	6,602
TOTAL EXPENDITURES:	0	0	0	0	-12,354	-30,657

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	20,425
TOTAL RESOURCES:	0	0	0	0	0	20,425
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-20,425	0	-13,572
QHP RESERVE	0	0	0	20,425	0	33,997
TOTAL EXPENDITURES:	0	0	0	0	0	20,425

SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN
101-1400

ENHANCEMENT

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds additional call center capacity and expanded operating hours during the open enrollment period.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-83,450	-83,450
TOTAL RESOURCES:	0	0	0	0	-83,450	-83,450
EXPENDITURES:						
EXCHANGE PLATFORM	0	0	83,450	83,450	83,450	83,450
QHP RESERVE	0	0	-83,450	-83,450	-166,900	-166,900
TOTAL EXPENDITURES:	0	0	0	0	-83,450	-83,450

E351 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds extended consumer assistance call center functionality and weekend call center capacity related to market stabilization special enrollment periods by maintaining open enrollment period staffing levels.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-381,052	-381,052
TOTAL RESOURCES:	0	0	0	0	-381,052	-381,052
EXPENDITURES:						
EXCHANGE PLATFORM	0	0	381,052	381,052	381,052	381,052
QHP RESERVE	0	0	-381,052	-381,052	-762,104	-762,104
TOTAL EXPENDITURES:	0	0	0	0	-381,052	-381,052

E352 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds marketing and outreach, at fiscal year 2020 base year funding levels.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-128,053	-128,053

SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN
101-1400

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-128,053	-128,053
EXPENDITURES:						
MARKETING & OUTREACH	0	0	128,053	128,053	152,994	152,994
QHP RESERVE	0	0	-128,053	-128,053	-281,047	-281,047
TOTAL EXPENDITURES:	0	0	0	0	-128,053	-128,053

E353 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds one classified Health Resource Analyst 2 in the Operations unit to absorb functions and/or responsibilities previously provided by the Centers for Medicare and Medicaid Services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-55,645	-54,381
TOTAL RESOURCES:	0	0	0	0	-55,645	-54,381
EXPENDITURES:						
PERSONNEL SERVICES	0	0	52,620	52,022	72,422	71,910
OPERATING	0	0	204	162	228	177
INFORMATION SERVICES	0	0	2,821	2,197	892	862
QHP RESERVE	0	0	-55,645	-54,381	-129,187	-127,330
TOTAL EXPENDITURES:	0	0	0	0	-55,645	-54,381
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E354 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds Navigators and Brokers to provide year round enrollment assistance and education.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-324,519	-324,519
TOTAL RESOURCES:	0	0	0	0	-324,519	-324,519
EXPENDITURES:						
NAVIGATORS & BROKERS	0	0	324,519	324,519	324,519	324,519

SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN
101-1400

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
QHP RESERVE	0	0	-324,519	-324,519	-649,038	-649,038
TOTAL EXPENDITURES:	0	0	0	0	-324,519	-324,519

E356 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds one classified Business Process Analyst 1 in the Security and Reconciliation unit to support increased workloads due to additional insurance carriers joining the marketplace.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-53,766	-52,506
TOTAL RESOURCES:	0	0	0	0	-53,766	-52,506
EXPENDITURES:						
PERSONNEL SERVICES	0	0	50,741	50,147	69,773	69,264
OPERATING	0	0	204	162	228	177
INFORMATION SERVICES	0	0	2,821	2,197	892	862
QHP RESERVE	0	0	-53,766	-52,506	-124,659	-122,809
TOTAL EXPENDITURES:	0	0	0	0	-53,766	-52,506
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E357 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds one classified Health Program Specialist 1 in the Communications unit to absorb functions and responsibilities previously provided by the marketing and outreach vendor.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-57,085	-55,821
TOTAL RESOURCES:	0	0	0	0	-57,085	-55,821
EXPENDITURES:						
PERSONNEL SERVICES	0	0	52,620	52,022	72,422	71,910
IN-STATE TRAVEL	0	0	1,440	1,440	1,920	1,920
OPERATING	0	0	204	162	228	177
INFORMATION SERVICES	0	0	2,821	2,197	892	862

SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN
101-1400

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
QHP RESERVE	0	0	-57,085	-55,821	-132,547	-130,690
TOTAL EXPENDITURES:	0	0	0	0	-57,085	-55,821
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E358 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds one classified Program Officer 1 in the Consumer Assistance unit to support increased workloads due to additional insurance carriers joining the marketplace.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-49,797	-48,547
TOTAL RESOURCES:	0	0	0	0	-49,797	-48,547
EXPENDITURES:						
PERSONNEL SERVICES	0	0	45,624	45,040	62,714	62,209
OUT-OF-STATE TRAVEL	0	0	1,148	1,148	1,148	1,148
OPERATING	0	0	204	162	228	177
INFORMATION SERVICES	0	0	2,821	2,197	892	862
QHP RESERVE	0	0	-49,797	-48,547	-114,779	-112,943
TOTAL EXPENDITURES:	0	0	0	0	-49,797	-48,547
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E361 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds state printing and postage costs for outgoing correspondence to Exchange consumers and state printing costs for a partnership with the Division of Employment, Training and Rehabilitation, to include Exchange information in Unemployment Insurance mailers.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-56,240	-56,240
TOTAL RESOURCES:	0	0	0	0	-56,240	-56,240
EXPENDITURES:						
OPERATING	0	0	56,240	56,240	56,240	56,240
QHP RESERVE	0	0	-56,240	-56,240	-112,480	-112,480

SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN
101-1400

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-56,240	-56,240

E366 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds a new copier lease for the Carson City office.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,700	-2,700
TOTAL RESOURCES:	0	0	0	0	-2,700	-2,700
EXPENDITURES:						
OPERATING	0	0	2,700	2,700	2,700	2,700
QHP RESERVE	0	0	-2,700	-2,700	-5,400	-5,400
TOTAL EXPENDITURES:	0	0	0	0	-2,700	-2,700

E367 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds software licensing costs to maintain an existing Affordable Care Act compliant casework system.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,310
TOTAL RESOURCES:	0	0	0	0	0	-7,310
EXPENDITURES:						
EXCHANGE PLATFORM	0	0	0	7,310	0	10,979
QHP RESERVE	0	0	0	-7,310	0	-18,289
TOTAL EXPENDITURES:	0	0	0	0	0	-7,310

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware equipment per the Enterprise Information Technology Services' recommended replacement schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	24,629	19,259
QHP RESERVE	0	0	0	0	-24,629	-19,259
TOTAL EXPENDITURES:	0	0	0	0	0	0

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of video teleconferencing equipment per the Enterprise Information Technology Services' recommended replacement schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-39,069	-39,069
TOTAL RESOURCES:	0	0	0	0	-39,069	-39,069
EXPENDITURES:						
INFORMATION SERVICES	0	0	39,069	39,069	0	0
QHP RESERVE	0	0	-39,069	-39,069	-39,069	-39,069
TOTAL EXPENDITURES:	0	0	0	0	-39,069	-39,069

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-191,511	0
TOTAL RESOURCES:	0	0	0	0	-191,511	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	10,554,595	5,574,917	6,669,226	6,669,227	5,293,524	5,484,085
BALANCE FORWARD TO NEW YEAR	-5,574,916	0	0	0	0	0
PER MEMBER PER MONTH (PMPM) FEES	12,841,469	14,565,168	12,184,245	12,184,245	11,940,560	11,940,560
RECORDS SEARCH CHARGE	600	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	244,556	936,000	0	0	0	0
TOTAL RESOURCES:	18,066,304	21,076,085	18,853,471	18,853,472	17,234,084	17,424,645
EXPENDITURES:						
PERSONNEL SERVICES	1,734,690	2,304,145	2,372,531	2,306,781	2,477,840	2,418,867
OUT-OF-STATE TRAVEL	4,672	14,752	16,491	5,820	16,491	5,820
IN-STATE TRAVEL	15,046	26,076	26,600	16,486	27,080	16,966
OPERATING	284,571	592,939	354,807	351,585	357,739	354,481
EQUIPMENT	19,815	0	0	0	0	0
TRANSFER TO CMS	5,684,596	16,995	16,833	16,833	16,833	16,833
EXCHANGE PLATFORM	5,950,697	5,669,055	5,892,802	5,790,456	5,798,971	5,794,125
CRF REIMBURSEMENTS	0	936,000	0	0	0	0
INFORMATION SERVICES	60,972	36,211	91,754	96,408	69,598	71,253
TRAINING	7,970	17,978	18,396	7,845	18,396	7,845
MARKETING & OUTREACH	3,096,009	3,249,004	3,224,063	3,224,063	3,224,063	3,224,063
NAVIGATORS & BROKERS	1,187,781	1,480,622	1,499,505	1,499,505	1,499,697	1,499,699
TRANSFER TO DWSS	0	28,120	12,310	12,310	12,310	12,310
DHRM COST ALLOCATION	7,763	10,804	9,698	9,724	9,698	9,724
QHP RESERVE	0	6,669,227	5,293,524	5,484,085	3,681,211	3,960,211
PURCHASING ASSESSMENT	3,169	13,885	13,885	16,853	13,885	17,293
STATEWIDE COST ALLOCATION PLAN	8,553	10,272	10,272	14,718	10,272	15,155
TOTAL EXPENDITURES:	18,066,304	21,076,085	18,853,471	18,853,472	17,234,084	17,424,645
PERCENT CHANGE:		16.66%	-10.55%	-10.55%	-8.59%	-7.58%
TOTAL POSITIONS:	22.00	22.00	26.00	26.00	26.00	26.00

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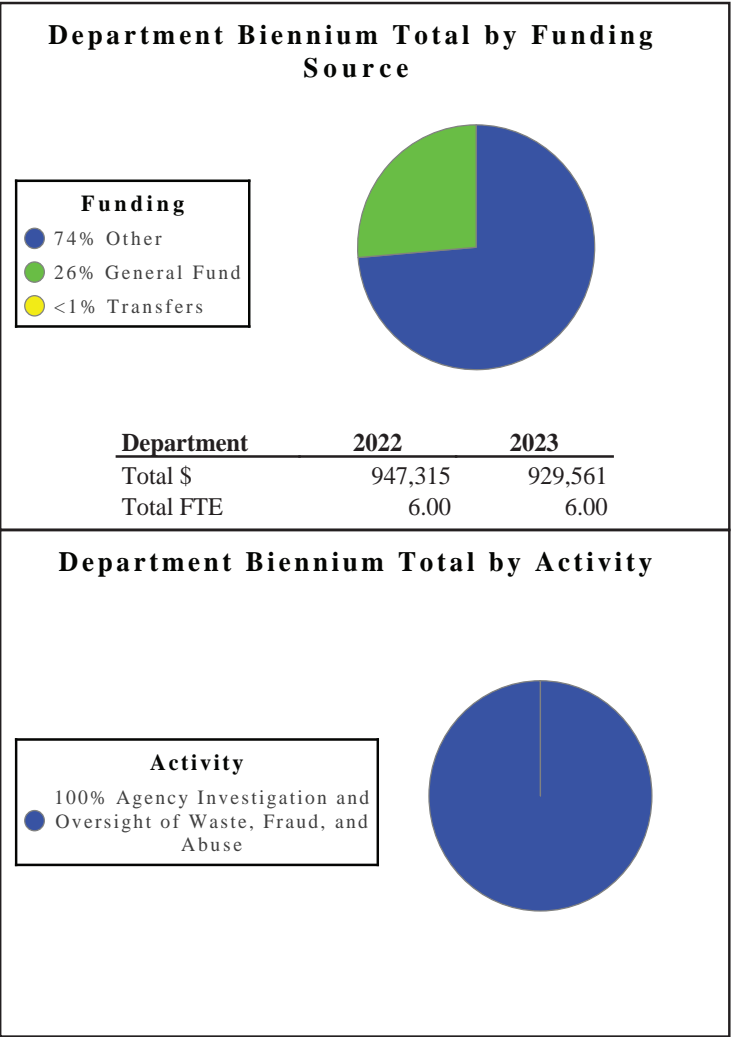
SPECIAL PURPOSE AGENCIES	
SILVER STATE HEALTH INSURANCE EXCHANGE	HEALTH INS EXCHANGE
SILVER STATE HEALTH INSURANCE EXCHANGE	1
1400 SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	3

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.



Activity: Agency Investigation and Oversight of Waste, Fraud, and Abuse

This activity is responsible for interpreting and enforcing Ethics in Government Law. The Ethics Law establishes the public policy and standards of conduct regarding conflicts of interest between public duties and private interests of state and local public officers and employees.

Performance Measures

1. Number of Ethics in Government Law Classes Provided

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	21	42	33	25	33	33	33

2. Average Days to Issue Advisory Opinion

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	76	55	44	47	49	49	49

3. Number of Complaint Hearings before Commission

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	19	51	135	103	96	96	96

Population / Workload

1. New Complaints Filed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	43	55	123	89	89	89	89

2. Number of New Cases Investigated

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	12	13	28	25	22	22	22

3. New Advisory Requests Filed

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	12	19	32	41	31	31	31

Resources

Funding		FY 2022	FY 2023
Other	\$	697,480	685,048
General Fund	\$	249,835	244,513
Transfers	\$	0	0
TOTAL	\$	947,315	929,561

Goals	FY 2022	FY 2023
Provide excellent customer service & improve transparent reporting	947,315	929,561

4. Abstract Advisory Opinions Issued

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6	11	7	25	14	14	14

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	245,698	243,891	247,128	248,804	247,128	248,825
REVERSIONS	-4,092	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	34,685	23,159	56,412	56,412	56,412	56,412
BALANCE FORWARD TO NEW YEAR	-23,158	0	0	0	0	0
COUNTY REIMBURSEMENTS	610,378	639,457	634,425	639,779	634,576	639,835
REIMBURSEMENT OF EXPENSES	644	0	0	0	0	0
TOTAL RESOURCES:	864,155	906,507	937,965	944,995	938,116	945,072
EXPENDITURES:						
PERSONNEL	697,657	700,210	722,523	722,343	722,523	722,343
IN-STATE TRAVEL	12,826	14,792	12,826	23,582	12,826	23,582
OPERATING EXPENSES	48,501	43,666	50,881	45,371	50,958	45,448
COURT REPORTING SERVICES	10,128	5,631	11,742	11,742	11,742	11,742
INVESTIGATIONS/PARALEGAL COSTS	3,815	3,824	2,928	2,928	2,928	2,928
INFORMATION SERVICES	36,183	29,997	28,009	27,295	28,008	27,295
TRAINING	5,866	3,790	6,590	6,016	6,665	6,016
DEPT COST ALLOCATION	33,688	38,133	35,771	39,023	35,771	39,023
RESERVE	0	56,412	56,412	56,412	56,412	56,412
PURCHASING ASSESSMENT	321	468	321	321	321	321
STATEWIDE COST ALLOCATION PLAN	9,962	9,584	9,962	9,962	9,962	9,962
RESERVE FOR REVERSION TO GENERAL FUND	5,208	0	0	0	0	0
TOTAL EXPENDITURES:	864,155	906,507	937,965	944,995	938,116	945,072
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

ETHICS - COMMISSION ON ETHICS
101-1343

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-90	668	-90	-3,177
COUNTY REIMBURSEMENTS	0	0	-232	358	-232	-8,279
TOTAL RESOURCES:	0	0	-322	1,026	-322	-11,456
EXPENDITURES:						
PERSONNEL	0	0	0	41	0	-62
OPERATING EXPENSES	0	0	0	-1	0	-2
INFORMATION SERVICES	0	0	-91	-3,077	-91	-3,078
PURCHASING ASSESSMENT	0	0	147	-1	147	13
STATEWIDE COST ALLOCATION PLAN	0	0	-378	4,064	-378	-8,327
TOTAL EXPENDITURES:	0	0	-322	1,026	-322	-11,456

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,687	0	-1,135
COUNTY REIMBURSEMENTS	0	0	0	-4,339	0	-2,920
TOTAL RESOURCES:	0	0	0	-6,026	0	-4,055
EXPENDITURES:						
PERSONNEL	0	0	0	-6,026	0	-4,055
TOTAL EXPENDITURES:	0	0	0	-6,026	0	-4,055

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,050	2,050	0	0
COUNTY REIMBURSEMENTS	0	0	5,270	5,270	0	0
TOTAL RESOURCES:	0	0	7,320	7,320	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,320	7,320	0	0
TOTAL EXPENDITURES:	0	0	7,320	7,320	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	245,698	243,891	249,088	249,835	247,038	244,513
REVERSIONS	-4,092	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	34,685	23,159	56,412	56,412	56,412	56,412
BALANCE FORWARD TO NEW YEAR	-23,158	0	0	0	0	0
COUNTY REIMBURSEMENTS	610,378	639,457	639,463	641,068	634,344	628,636
REIMBURSEMENT OF EXPENSES	644	0	0	0	0	0
TOTAL RESOURCES:	864,155	906,507	944,963	947,315	937,794	929,561
EXPENDITURES:						
PERSONNEL	697,657	700,210	722,523	716,358	722,523	718,226
IN-STATE TRAVEL	12,826	14,792	12,826	23,582	12,826	23,582
OPERATING EXPENSES	48,501	43,666	50,881	45,370	50,958	45,446
COURT REPORTING SERVICES	10,128	5,631	11,742	11,742	11,742	11,742
INVESTIGATIONS/PARALEGAL COSTS	3,815	3,824	2,928	2,928	2,928	2,928
INFORMATION SERVICES	36,183	29,997	35,238	31,538	27,917	24,217
TRAINING	5,866	3,790	6,590	6,016	6,665	6,016
DEPT COST ALLOCATION	33,688	38,133	35,771	39,023	35,771	39,023
RESERVE	0	56,412	56,412	56,412	56,412	56,412

ETHICS - COMMISSION ON ETHICS
101-1343

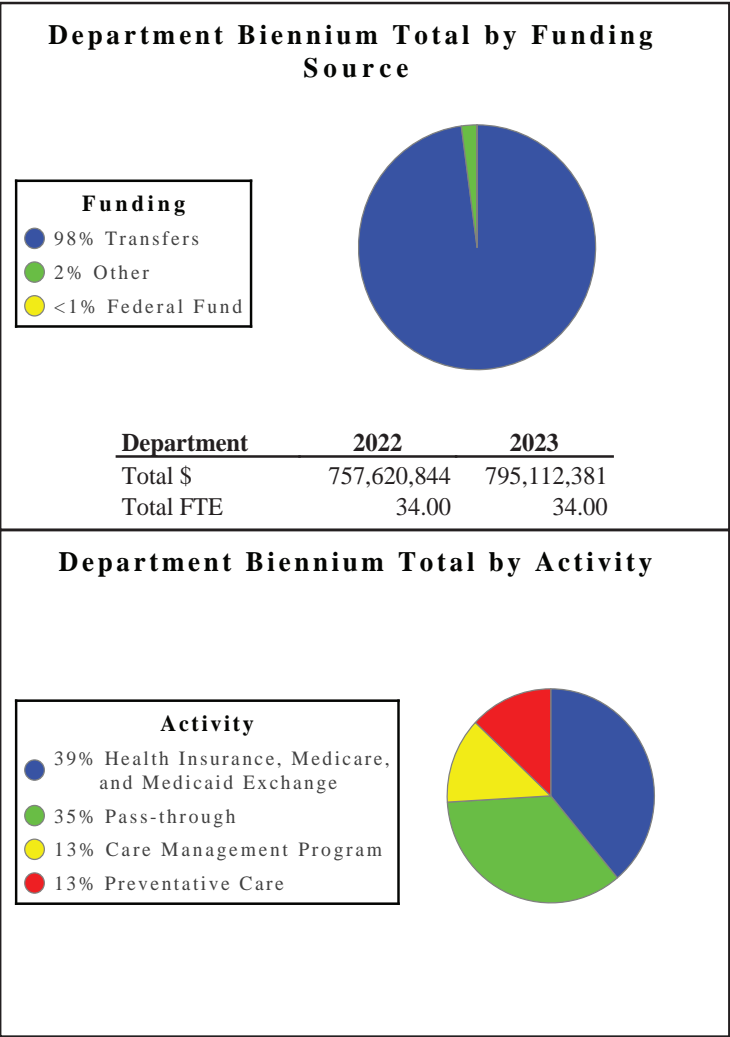
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	321	468	468	320	468	334
STATEWIDE COST ALLOCATION PLAN	9,962	9,584	9,584	14,026	9,584	1,635
RESERVE FOR REVERSION TO GENERAL FUND	5,208	0	0	0	0	0
TOTAL EXPENDITURES:	864,155	906,507	944,963	947,315	937,794	929,561
PERCENT CHANGE:		4.90%	4.24%	4.50%	-0.76%	-1.87%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

Public Employee Benefit Program

PUBLIC EMPLOYEES BENEFITS PROGRAM - The Public Employees Benefits Program (PEBP) and its Board designs and manages a group health and life insurance program centered around the people it serves, promotes a healthy population and protects members from medical related catastrophic financial loss.

Department Budget Highlights:

- 1. **Enhanced Network** - The budget includes the introduction of a low deductible copay-based plan designed to provide more coverage options for members.
- 2. **Enhanced Plan Design** - The budget includes the introduction of a new statewide network offering expanded hospital and provider coverage at lower overall cost.



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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.90%	96.40%	95.60%	95.90%	95.90%	95.90%	95.90%

2. Claims Loss Ratio

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	102.48%	95.60%	98.66%	98.65%	109.61%	94.23%	94.67%

3. Expense Ratio

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	4.75%	4.34%	4.15%	4.08%	5.24%	4.65%	4.52%

4. Percentage of Prescriptions Filled with Generics

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.64%	85.15%	86.64%	86.93%	82.00%	82.00%	82.00%

Population / Workload

1. Group Insurance Participants

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	43,032	43,536	44,274	44,686	44,679	44,836	45,170

Resources

Funding		FY 2022	FY 2023
Other	\$	9,728,373	9,728,373
Transfers	\$	286,892,792	297,503,394
Federal Fund	\$	69,505	69,505
TOTAL	\$	296,690,671	307,301,272

Goals	FY 2022	FY 2023
Improve quality & accessibility of primary medical services	296,690,671	307,301,272

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	49.83%	49.20%	48.32%	52.18%	52.18%	52.18%	52.18%

2. Percent of Eligible PEPB Members Receiving Preventative Office Visit

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	35.72%	39.32%	37.94%	36.29%	37.73%	39.22%	40.77%

Resources

Funding		FY 2022	FY 2023
Other	\$	3,242,791	3,242,791
Transfers	\$	95,630,931	99,167,798
Federal Fund	\$	23,168	23,168
TOTAL	\$	98,896,890	102,433,757

Goals	FY 2022	FY 2023
Promote health & wellness across all age groups	98,896,890	102,433,757

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

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	38.39%	36.75%	32.99%	26.08%	26.07%	26.06%	26.06%

2. Percent of Participating Members Identified as Obese

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	62.69%	70.10%	85.05%	81.13%	77.38%	77.35%	77.37%

Resources

Funding		FY 2022	FY 2023
Other	\$	3,242,791	3,242,791
Transfers	\$	95,630,931	99,167,798
Federal Fund	\$	23,168	23,168
TOTAL	\$	98,896,890	102,433,757

Goals	FY 2022	FY 2023
Improve quality & accessibility of primary medical services	98,896,890	102,433,757

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 2022	FY 2023
Other	\$	212,220	212,220
Transfers	\$	262,924,173	282,731,374
TOTAL	\$	263,136,393	282,943,594
Goals		FY 2022	FY 2023
Improve efficiency of operations & service delivery		263,136,393	282,943,594

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, and life insurance. The agency is responsible for designing and managing a quality health care program for approximately 44,000 primary participants and 27,000 covered dependents totaling over 72,000 lives. Statutory Authority: NRS 287.046.

BASE

This request funds rate mitigation premiums to be paid to the state group insurance plan, administered by PEBP, on behalf of the non-state retired employees who elect to continue coverage in the state group insurance plan.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,035,547	458,176	0	0	0	0
REVERSIONS	-36,400	0	0	0	0	0
TOTAL RESOURCES:	999,147	458,176	0	0	0	0
EXPENDITURES:						
NON-STATE RETIREE RATE MITIGATION	999,147	458,176	0	0	0	0
TOTAL EXPENDITURES:	999,147	458,176	0	0	0	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,035,547	458,176	0	0	0	0
REVERSIONS	-36,400	0	0	0	0	0
TOTAL RESOURCES:	999,147	458,176	0	0	0	0
EXPENDITURES:						
NON-STATE RETIREE RATE MITIGATION	999,147	458,176	0	0	0	0
TOTAL EXPENDITURES:	999,147	458,176	0	0	0	0
PERCENT CHANGE:		-54.14%	-100.00%	-100.00%	%	%

PEBP - RETIRED EMPLOYEE GROUP INSURANCE
680-1368

PROGRAM DESCRIPTION

PEBP administers a group health and life insurance program which offers comprehensive medical, prescription drug, dental, vision, life, and long term disability insurance. The agency is responsible for designing and managing a quality health care program for approximately 45,000 primary participants and 27,000 covered dependents totaling over 72,000 lives. Statutory Authority: NRS 287.046.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S INTEREST DISTRIB	59,876	39,913	59,876	59,876	59,876	59,876
RECEIPTS/RET EMPLOYEE INS	43,881,808	54,521,149	48,635,984	42,474,988	48,635,984	42,477,787
TOTAL RESOURCES:	43,941,684	54,561,062	48,695,860	42,534,864	48,695,860	42,537,663
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	43,941,684	54,561,062	48,695,860	42,534,864	48,695,860	42,537,663
TOTAL EXPENDITURES:	43,941,684	54,561,062	48,695,860	42,534,864	48,695,860	42,537,663

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	0	-30,918	0	-28,157
TOTAL RESOURCES:	0	0	0	-30,918	0	-28,157
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	0	-30,918	0	-28,157
TOTAL EXPENDITURES:	0	0	0	-30,918	0	-28,157

PEBP - RETIRED EMPLOYEE GROUP INSURANCE
680-1368

M101 AGENCY SPECIFIC INFLATION

This request funds medical inflation of 3.52%, pharmaceutical inflation of 4%, and dental inflation of 1.75%.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	437,560	-1,162,849	2,155,149	2,209,761
TOTAL RESOURCES:	0	0	437,560	-1,162,849	2,155,149	2,209,761
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	437,560	-1,162,849	2,155,149	2,209,761
TOTAL EXPENDITURES:	0	0	437,560	-1,162,849	2,155,149	2,209,761

M103 AGENCY SPECIFIC INFLATION

This request funds the Medicare Health Reimbursement Arrangement at \$11 per month, per year of service.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	0	-446,981	0	-448,249
TOTAL RESOURCES:	0	0	0	-446,981	0	-448,249
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	0	-446,981	0	-448,249
TOTAL EXPENDITURES:	0	0	0	-446,981	0	-448,249

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds projected caseload.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	-184,100	-2,321,568	-157,900	-2,386,599
TOTAL RESOURCES:	0	0	-184,100	-2,321,568	-157,900	-2,386,599
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	-184,100	-2,321,568	-157,900	-2,386,599

PEBP - RETIRED EMPLOYEE GROUP INSURANCE
680-1368

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-184,100	-2,321,568	-157,900	-2,386,599

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds changes to State Medicare retiree and Non-State Medicare retiree costs based on projected changes to enrollment.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	0	469,509	0	472,442
TOTAL RESOURCES:	0	0	0	469,509	0	472,442
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	0	469,509	0	472,442
TOTAL EXPENDITURES:	0	0	0	469,509	0	472,442

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S INTEREST DISTRIB	59,876	39,913	59,876	59,876	59,876	59,876
RECEIPTS/RET EMPLOYEE INS	43,881,808	54,521,149	48,889,444	38,982,181	50,633,233	42,296,985
TOTAL RESOURCES:	43,941,684	54,561,062	48,949,320	39,042,057	50,693,109	42,356,861
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	43,941,684	54,561,062	48,949,320	39,042,057	50,693,109	42,356,861
TOTAL EXPENDITURES:	43,941,684	54,561,062	48,949,320	39,042,057	50,693,109	42,356,861
PERCENT CHANGE:		24.17%	-10.29%	-28.44%	3.56%	8.49%

PEBP - ACTIVE EMPLOYEES GROUP INSURANCE
625-1390

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. The agency is responsible for designing and managing a quality health care program for approximately 45,000 primary participants and 27,000 covered dependents totaling over 72,000 lives. Statutory Authority: NRS 287.044.

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,584,188	3,455,133	3,584,188	3,455,133	3,455,133	0
BALANCE FORWARD TO NEW YEAR	-3,455,133	0	0	0	258,110	0
TREASURER'S INTEREST DISTRIB	152,344	292,272	152,344	152,344	152,344	152,344
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	248,367,646	244,233,715	240,287,393	238,023,434	240,416,447	245,221,380
TOTAL RESOURCES:	248,649,045	247,981,120	244,023,925	241,630,911	244,282,034	245,373,724
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	248,649,045	244,525,987	240,568,792	241,630,911	240,697,846	241,613,903
RESERVE	0	3,455,133	3,455,133	0	3,584,188	3,759,821
TOTAL EXPENDITURES:	248,649,045	247,981,120	244,023,925	241,630,911	244,282,034	245,373,724

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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	0	-154,238	0	-141,087
TOTAL RESOURCES:	0	0	0	-154,238	0	-141,087
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	0	-154,238	0	-141,087
TOTAL EXPENDITURES:	0	0	0	-154,238	0	-141,087

PEBP - ACTIVE EMPLOYEES GROUP INSURANCE
625-1390

M101 AGENCY SPECIFIC INFLATION

This request funds medical inflation of 3.52%, pharmaceutical inflation of 4%, and dental inflation of 1.75%.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	2,191,533	-5,800,998	10,794,137	11,072,476
TOTAL RESOURCES:	0	0	2,191,533	-5,800,998	10,794,137	11,072,476
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	2,191,533	-5,800,998	10,794,137	11,072,476
TOTAL EXPENDITURES:	0	0	2,191,533	-5,800,998	10,794,137	11,072,476

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds changes to State active employee and State non-Medicare retiree costs based on projected changes to enrollment.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	-922,071	-11,581,339	-790,850	-15,718,380
TOTAL RESOURCES:	0	0	-922,071	-11,581,339	-790,850	-15,718,380
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	-922,071	-11,581,339	-790,850	-11,958,559
RESERVE	0	0	0	0	0	-3,759,821
TOTAL EXPENDITURES:	0	0	-922,071	-11,581,339	-790,850	-15,718,380

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,584,188	3,455,133	3,584,188	3,455,133	3,455,133	0
BALANCE FORWARD TO NEW YEAR	-3,455,133	0	0	0	258,110	0
TREASURER'S INTEREST DISTRIB	152,344	292,272	152,344	152,344	152,344	152,344
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	248,367,646	244,233,715	241,556,855	220,486,859	250,419,734	240,434,389
TOTAL RESOURCES:	248,649,045	247,981,120	245,293,387	224,094,336	254,285,321	240,586,733

PEBP - ACTIVE EMPLOYEES GROUP INSURANCE
625-1390

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	248,649,045	244,525,987	241,838,254	224,094,336	250,701,133	240,586,733
RESERVE	0	3,455,133	3,455,133	0	3,584,188	0
TOTAL EXPENDITURES:	248,649,045	247,981,120	245,293,387	224,094,336	254,285,321	240,586,733
PERCENT CHANGE:		-0.27%	-1.08%	-9.63%	3.67%	7.36%

PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM
625-1338

PROGRAM DESCRIPTION

PEBP administers a group health and life insurance program which offers comprehensive medical, prescription drug, dental, vision, life, and long term disability insurance. The agency is responsible for designing and managing a quality health care program for approximately 45,000 primary participants and 27,000 covered dependents totaling over 72,000 lives. Statutory Authority: 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	150,276,433	154,541,329	125,224,440	126,144,914	139,905,646	128,834,443
BALANCE FORWARD TO NEW YEAR	-154,541,328	0	0	0	0	0
MEDICARE PART D SUBSIDIES	115,842	150,000	115,842	115,842	115,842	115,842
PRIOR YEAR REFUNDS	327,456	0	0	0	0	0
PPO RX REBATES	13,756,320	14,048,463	13,756,320	13,756,320	13,756,320	13,756,320
MISCELLANEOUS REVENUE	5,739	1,683	1,683	1,683	1,683	1,683
NON STATE EE PREMIUMS	128,557	129,184	128,557	0	128,557	0
NON-STATE RETIREE PREMIUM	3,713,130	3,498,031	3,769,610	3,901,983	3,769,610	3,902,313
NON-STATE SUBSIDY	28,309,827	29,075,407	28,309,827	28,318,454	28,309,827	28,319,584
STATE EMPLOYEE PREMIUM	41,330,236	52,280,711	41,357,929	51,743,786	41,357,929	52,581,061
STATE RETIREE PREMIUM	12,673,719	12,429,928	12,747,744	0	12,747,744	0
STATE SUBSIDIES	292,590,729	278,042,182	292,590,729	284,165,832	292,590,729	284,151,566
TREASURER'S INTEREST DISTRIB	2,455,952	1,415,779	2,455,952	2,455,952	2,455,952	2,455,952
TRANS FROM OTHER B/A SAME FUND	408,891	5,248,070	0	0	0	0
TOTAL RESOURCES:	391,551,503	550,860,767	520,458,633	510,604,766	535,139,839	514,118,764
EXPENDITURES:						
PERSONNEL	2,603,313	2,896,914	2,851,117	2,853,344	2,922,707	2,923,901
OUT-OF-STATE TRAVEL	224	4,776	224	224	224	224
IN-STATE TRAVEL	12,045	15,655	12,045	12,045	12,045	12,045
OPERATING EXPENSES	2,073,172	2,383,918	2,664,644	2,650,207	2,671,637	2,650,207
INFORMATION SERVICES	336,821	399,271	248,920	246,259	251,153	248,492
TRAINING	5,178	18,392	5,178	5,178	5,178	5,178
STATE EMPLOYEE INSURANCE COST	280,060,913	308,157,770	268,203,419	327,780,126	268,972,731	327,790,208
STATE RETIREE INSURANCE COST	58,257,984	53,659,367	58,333,571	0	58,462,101	0
NON STATE EMPLOYEE INS COST	155,555	142,871	155,701	11,592,564	155,944	11,592,893
NON STATE RETIREE INS COST	11,413,356	13,453,450	11,436,259	0	11,462,349	0
STATE MEDICARE RET INS COST	20,795,956	25,382,152	20,800,311	36,364,080	20,808,957	36,366,972

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
NON STATE MEDICARE RET INS	15,572,408	17,991,547	15,575,336	0	15,581,148	0
DHRM COST ALLOCATION	10,998	15,306	12,682	12,716	12,682	12,716
HRA RESERVE	0	30,550,651	36,204,203	36,204,203	36,204,203	36,204,203
IBNR RESERVE	0	51,514,000	58,790,000	58,790,000	58,790,000	58,790,000
CATASTROPHIC RESERVE	0	34,835,000	24,201,541	24,201,541	24,201,541	24,201,541
RESERVE	0	9,245,263	20,709,902	9,638,699	34,371,659	13,066,604
PURCHASING ASSESSMENT	70,827	114,430	70,827	70,827	70,827	70,827
STATE COST ALLOCATION	18,976	22,487	18,976	18,976	18,976	18,976
ATTY GENERAL COST ALLOCATION	163,777	57,547	163,777	163,777	163,777	163,777
TOTAL EXPENDITURES:	391,551,503	550,860,767	520,458,633	510,604,766	535,139,839	514,118,764
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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	58,529	0
NON-STATE RETIREE PREMIUM	0	0	0	-2,431	0	-2,222
NON-STATE SUBSIDY	0	0	0	-17,915	0	-16,375
STATE EMPLOYEE PREMIUM	0	0	0	-34,175	0	-31,238
STATE SUBSIDIES	0	0	0	-185,156	0	-169,244
TOTAL RESOURCES:	0	0	0	-239,677	58,529	-219,079
EXPENDITURES:						
PERSONNEL	0	0	0	253	0	-392
OPERATING EXPENSES	0	0	-1	-2,786	-1	-2,789
INFORMATION SERVICES	0	0	588	-56,816	588	-56,824
RESERVE	0	0	58,529	0	117,058	0
PURCHASING ASSESSMENT	0	0	43,603	-41,734	43,603	-52,942
STATE COST ALLOCATION	0	0	3,511	25,183	3,511	51,107
ATTY GENERAL COST ALLOCATION	0	0	-106,230	-163,777	-106,230	-157,239

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-239,677	58,529	-219,079

M101 AGENCY SPECIFIC INFLATION

This request funds medical inflation of 3.52%, pharmaceutical inflation of 4%, and dental inflation of 1.75%.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,619,746	1,905,091
NON STATE EE PREMIUMS	0	0	-8,474	0	-1,040	0
NON-STATE RETIREE PREMIUM	0	0	618,173	1,237,963	982,436	1,447,986
NON-STATE SUBSIDY	0	0	-1,165,772	-1,759,164	1,342,386	-834,135
STATE EMPLOYEE PREMIUM	0	0	12,187,501	17,235,349	22,117,842	21,647,108
STATE RETIREE PREMIUM	0	0	6,181,736	0	7,971,971	0
STATE SUBSIDIES	0	0	2,629,093	-6,963,847	12,949,286	13,282,237
TOTAL RESOURCES:	0	0	20,442,257	9,750,301	35,743,135	37,448,287
EXPENDITURES:						
STATE EMPLOYEE INSURANCE COST	0	0	35,117,497	4,812,947	52,692,944	16,931,844
STATE RETIREE INSURANCE COST	0	0	-13,381,701	0	-10,773,674	0
NON STATE EMPLOYEE INS COST	0	0	-24,470	2,613,602	-14,634	3,161,745
NON STATE RETIREE INS COST	0	0	2,674,310	0	3,675,228	0
STATE MEDICARE RET INS COST	0	0	4,050,569	418,661	4,185,248	514,005
NON STATE MEDICARE RET INS	0	0	1,625,798	0	1,695,780	0
RESERVE	0	0	-9,619,746	1,905,091	-15,717,757	16,840,693
TOTAL EXPENDITURES:	0	0	20,442,257	9,750,301	35,743,135	37,448,287

M102 AGENCY SPECIFIC INFLATION

This request funds required reserve changes.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
EXPENDITURES:						
HRA RESERVE	0	0	-9,887,250	-9,887,250	-9,887,250	-9,887,250
IBNR RESERVE	0	0	-4,697,000	-4,697,000	-1,458,000	-1,458,000

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
CATASTROPHIC RESERVE	0	0	12,375,459	12,375,459	14,570,459	14,570,459
RESERVE	0	0	2,208,791	2,208,791	-3,225,209	-3,225,209
TOTAL EXPENDITURES:	0	0	0	0	0	0

M103 AGENCY SPECIFIC INFLATION

This request funds the Medicare Health Reimbursement Arrangement at \$11 per month, per year of service.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
NON-STATE RETIREE PREMIUM	0	0	0	-111,860	0	-108,857
NON-STATE SUBSIDY	0	0	0	-253,149	0	-256,152
STATE EMPLOYEE PREMIUM	0	0	0	-121,432	0	-120,114
STATE SUBSIDIES	0	0	0	-446,931	0	-448,249
TOTAL RESOURCES:	0	0	0	-933,372	0	-933,372
EXPENDITURES:						
STATE MEDICARE RET INS COST	0	0	0	-933,372	0	-933,372
TOTAL EXPENDITURES:	0	0	0	-933,372	0	-933,372

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds changes to state active employee and state non-Medicare retiree costs based on projected changes to enrollment.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,660,729	-7,384,379
STATE EMPLOYEE PREMIUM	0	0	-356,674	-3,642,448	-422,858	-3,711,230
STATE RETIREE PREMIUM	0	0	293,056	0	421,946	0
STATE SUBSIDIES	0	0	-1,106,170	-13,902,967	-948,750	-14,345,161
TOTAL RESOURCES:	0	0	-1,169,788	-17,545,415	3,711,067	-25,440,770
EXPENDITURES:						
OPERATING EXPENSES	0	0	-3,152	-14,732	-2,612	-17,678
STATE EMPLOYEE INSURANCE COST	0	0	-6,292,195	-10,146,304	-6,437,486	-10,394,778

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
STATE RETIREE INSURANCE COST	0	0	464,830	0	743,690	0
RESERVE	0	0	4,660,729	-7,384,379	9,407,475	-15,028,314
TOTAL EXPENDITURES:	0	0	-1,169,788	-17,545,415	3,711,067	-25,440,770

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds changes to non-state active employee and non-state/non-Medicare retiree costs based on projected enrollment changes.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,240,399	-5,429,294
NON STATE EE PREMIUMS	0	0	-13,904	0	-14,765	0
NON-STATE RETIREE PREMIUM	0	0	-816,029	-1,621,286	-1,257,362	-1,641,025
NON-STATE SUBSIDY	0	0	-5,112,845	-6,511,280	-7,938,507	-6,698,634
TOTAL RESOURCES:	0	0	-5,942,778	-8,132,566	-12,451,033	-13,768,953
EXPENDITURES:						
OPERATING EXPENSES	0	0	-5,152	-4,293	-7,312	-5,152
NON STATE EMPLOYEE INS COST	0	0	-15,055	-2,698,979	-16,223	-2,802,556
NON STATE RETIREE INS COST	0	0	-2,682,172	0	-4,076,894	0
RESERVE	0	0	-3,240,399	-5,429,294	-8,350,604	-10,961,245
TOTAL EXPENDITURES:	0	0	-5,942,778	-8,132,566	-12,451,033	-13,768,953

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds Medicare exchange enrollment changes.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,154,308	-7,487
NON-STATE RETIREE PREMIUM	0	0	0	117,498	0	114,732
NON-STATE SUBSIDY	0	0	0	265,907	0	269,977
STATE EMPLOYEE PREMIUM	0	0	0	127,552	0	126,597
STATE SUBSIDIES	0	0	0	469,457	0	472,442

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	980,414	-1,154,308	976,261
EXPENDITURES:						
OPERATING EXPENSES	0	0	8,982	7,485	17,595	8,982
STATE MEDICARE RET INS COST	0	0	1,547,365	980,416	2,620,440	983,749
NON STATE MEDICARE RET INS	0	0	-402,039	0	-403,546	0
RESERVE	0	0	-1,154,308	-7,487	-3,388,797	-16,470
TOTAL EXPENDITURES:	0	0	0	980,414	-1,154,308	976,261

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	30,811
TOTAL RESOURCES:	0	0	0	0	0	30,811
EXPENDITURES:						
PERSONNEL	0	0	0	-30,811	0	-20,648
RESERVE	0	0	0	30,811	0	51,459
TOTAL EXPENDITURES:	0	0	0	0	0	30,811

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds five additional Adobe Gov Acrobat Pro software license and two additional Adobe Gov Creative Cloud All applications.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,662
TOTAL RESOURCES:	0	0	0	0	0	-2,662
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	2,662	0	2,662
RESERVE	0	0	0	-2,662	0	-5,324

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	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-2,662

E710 EQUIPMENT REPLACEMENT

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-40,500	-40,500
TOTAL RESOURCES:	0	0	0	0	-40,500	-40,500
EXPENDITURES:						
INFORMATION SERVICES	0	0	40,500	40,500	19,674	19,674
RESERVE	0	0	-40,500	-40,500	-60,174	-60,174
TOTAL EXPENDITURES:	0	0	0	0	-40,500	-40,500

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	150,276,433	154,541,329	125,224,440	126,144,914	130,569,951	117,906,023
BALANCE FORWARD TO NEW YEAR	-154,541,328	0	0	0	0	0
MEDICARE PART D SUBSIDIES	115,842	150,000	115,842	115,842	115,842	115,842
PRIOR YEAR REFUNDS	327,456	0	0	0	0	0
PPO RX REBATES	13,756,320	14,048,463	13,756,320	13,756,320	13,756,320	13,756,320
MISCELLANEOUS REVENUE	5,739	1,683	1,683	1,683	1,683	1,683
NON STATE EE PREMIUMS	128,557	129,184	106,179	0	112,752	0
NON-STATE RETIREE PREMIUM	3,713,130	3,498,031	3,571,754	3,521,867	3,494,684	3,712,927
NON-STATE SUBSIDY	28,309,827	29,075,407	22,031,210	20,042,853	21,713,706	20,784,265
STATE EMPLOYEE PREMIUM	41,330,236	52,280,711	53,188,756	65,308,632	63,052,913	70,492,184
STATE RETIREE PREMIUM	12,673,719	12,429,928	19,222,536	0	21,141,661	0
STATE SUBSIDIES	292,590,729	278,042,182	294,113,652	263,136,388	304,591,265	282,943,591
TREASURER'S INTEREST DISTRIB	2,455,952	1,415,779	2,455,952	2,455,952	2,455,952	2,455,952
TRANS FROM OTHER B/A SAME FUND	408,891	5,248,070	0	0	0	0

PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM
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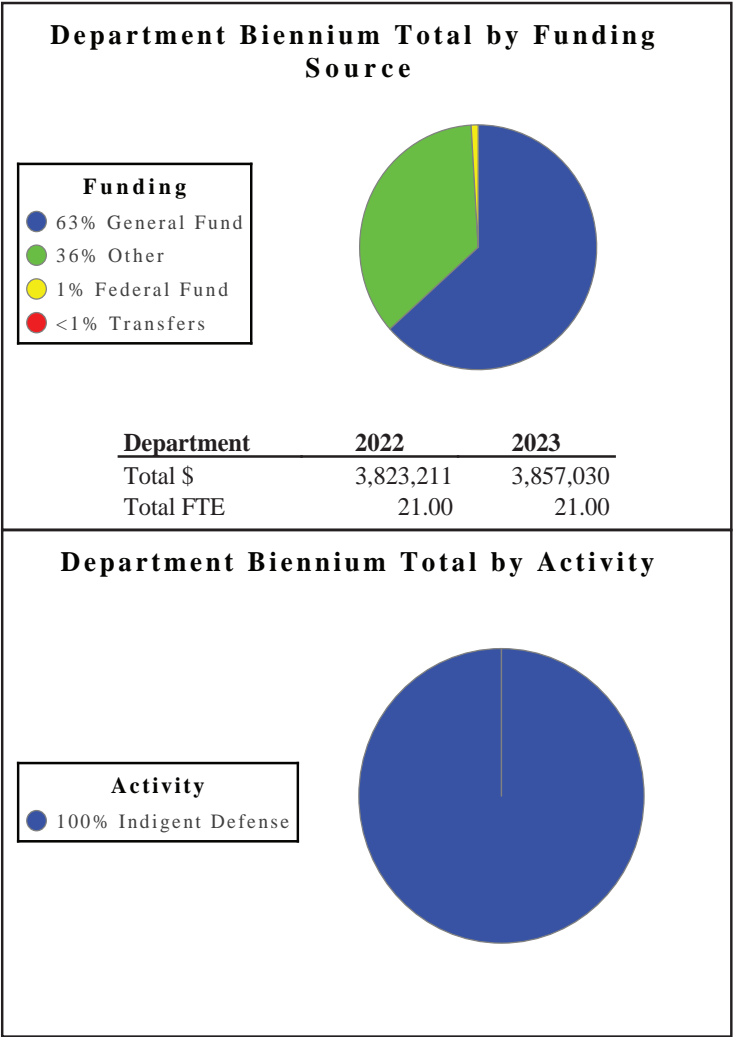
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	391,551,503	550,860,767	533,788,324	494,484,451	561,006,729	512,168,787
EXPENDITURES:						
PERSONNEL	2,603,313	2,896,914	2,851,117	2,822,786	2,922,707	2,902,861
OUT-OF-STATE TRAVEL	224	4,776	224	224	224	224
IN-STATE TRAVEL	12,045	15,655	12,045	12,045	12,045	12,045
OPERATING EXPENSES	2,073,172	2,383,918	2,665,321	2,635,881	2,679,307	2,633,570
INFORMATION SERVICES	336,821	399,271	290,008	232,605	271,415	214,004
TRAINING	5,178	18,392	5,178	5,178	5,178	5,178
STATE EMPLOYEE INSURANCE COST	280,060,913	308,157,770	297,028,721	322,446,769	315,228,189	334,327,274
STATE RETIREE INSURANCE COST	58,257,984	53,659,367	45,416,700	0	48,432,117	0
NON STATE EMPLOYEE INS COST	155,555	142,871	116,176	11,507,187	125,087	11,952,082
NON STATE RETIREE INS COST	11,413,356	13,453,450	11,428,397	0	11,060,683	0
STATE MEDICARE RET INS COST	20,795,956	25,382,152	26,398,245	36,829,785	27,614,645	36,931,354
NON STATE MEDICARE RET INS	15,572,408	17,991,547	16,799,095	0	16,873,382	0
DHRM COST ALLOCATION	10,998	15,306	12,682	12,716	12,682	12,716
HRA RESERVE	0	30,550,651	26,316,953	26,316,953	26,316,953	26,316,953
IBNR RESERVE	0	51,514,000	54,093,000	54,093,000	57,332,000	57,332,000
CATASTROPHIC RESERVE	0	34,835,000	36,577,000	36,577,000	38,772,000	38,772,000
RESERVE	0	9,245,263	13,582,998	919,070	13,153,651	662,020
PURCHASING ASSESSMENT	70,827	114,430	114,430	29,093	114,430	17,885
STATE COST ALLOCATION	18,976	22,487	22,487	44,159	22,487	70,083
ATTY GENERAL COST ALLOCATION	163,777	57,547	57,547	0	57,547	6,538
TOTAL EXPENDITURES:	391,551,503	550,860,767	533,788,324	494,484,451	561,006,729	512,168,787
PERCENT CHANGE:		40.69%	-3.10%	-10.23%	5.10%	3.58%
TOTAL POSITIONS:	34.00	34.00	34.00	34.00	34.00	34.00

Indigent Defense Services

DEPARTMENT OF INDIGENT DEFENSE SERVICES - The mission of the department is to provide support to counties to develop and maintain quality, cost-effective indigent defense systems that meet the needs of local communities and the requirements of the Constitution and state law.

Department Budget Highlights:

- 1. **Department of Indigent Defense** - The Governor's Executive Budget contains no significant changes.



Activity: Indigent Defense

State Public Defender represents indigent adults and juveniles prosecuted either by the Attorney General or by county District Attorneys whose county has not created a county public defender office.

Performance Measures

1. Number of Indigent Adults Represented

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,012	1,828	1,840	1,482	2,006	2,018	2,017

2. Number of Juveniles Represented

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	106	127	169	94	120	137	140

3. Number of Appellate Cases

	2017	2018	2019	2020	2021	2022	2023
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	77	98	100	82	106	100	107

Resources

Funding		FY 2022	FY 2023
General Fund	\$	2,424,224	2,443,414
Other	\$	1,362,788	1,377,418
Federal Fund	\$	36,198	36,198
Transfers	\$	0	0
TOTAL	\$	3,823,210	3,857,030

Goals	FY 2022	FY 2023
Ensure Nevada's justice systems and law enforcement processes are effective and fair	3,823,210	3,857,030

DEPARTMENT OF INDIGENT DEFENSE SERVICES

101-1008

PROGRAM DESCRIPTION

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

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	730,732	900,208	1,228,665	931,092	1,234,710	938,573
REVERSIONS	-60,620	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	525,036	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-525,036	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	525,036	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	7,307	0	0	0	0
TOTAL RESOURCES:	670,112	1,432,551	1,228,665	931,092	1,234,710	938,573
EXPENDITURES:						
PERSONNEL SERVICES	371,345	821,891	843,816	843,807	849,270	849,261
OUT-OF-STATE TRAVEL	0	4,610	0	0	0	0
IN-STATE TRAVEL	2,768	10,698	4,707	4,707	4,707	4,707
OPERATING	27,436	26,665	62,287	59,280	62,889	61,307
EQUIPMENT	17,513	0	0	0	0	0
COMMISSION TRAVEL	2,408	10,655	2,408	2,408	2,408	2,408
DELPHI STUDY	0	295,000	0	0	0	0
DATA ANALYST	0	100,000	296,431	0	296,431	0
INDIGENT DEFENSE TRAINING	0	19,836	0	0	0	0
TIME AND CASELOAD TRACKING	0	110,200	0	0	0	0
CRF GRANT	0	7,307	0	0	0	0
INFORMATION SERVICES	27,039	6,721	5,057	6,936	5,057	6,936
TRAINING	1,798	15,817	1,798	1,798	1,798	1,798
COST ALLOCATION	2,264	3,151	12,161	12,156	12,150	12,156
RESERVE FOR REVERSION TO GENERAL FUND	217,541	0	0	0	0	0
TOTAL EXPENDITURES:	670,112	1,432,551	1,228,665	931,092	1,234,710	938,573

DEPARTMENT OF INDIGENT DEFENSE SERVICES
101-1008

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-285	5,863	-285	11,843
TOTAL RESOURCES:	0	0	-285	5,863	-285	11,843
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	48	0	-74
IN-STATE TRAVEL	0	0	0	-645	0	-645
OPERATING	0	0	0	-275	0	-275
INFORMATION SERVICES	0	0	-285	449	-285	447
PURCHASING ASSESSMENT	0	0	0	0	0	215
STATEWIDE COST ALLOCATION PLAN	0	0	0	0	0	211
AG COST ALLOCATION PLAN	0	0	0	6,286	0	11,964
TOTAL EXPENDITURES:	0	0	-285	5,863	-285	11,843

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,834	0	-4,643
TOTAL RESOURCES:	0	0	0	-6,834	0	-4,643
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-6,834	0	-4,643
TOTAL EXPENDITURES:	0	0	0	-6,834	0	-4,643

DEPARTMENT OF INDIGENT DEFENSE SERVICES
101-1008

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds travel to legislatively approved levels and includes training for mandatory webinars.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	82,538	16,251	82,538	16,251
TOTAL RESOURCES:	0	0	82,538	16,251	82,538	16,251
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	4,610	0	4,610	0
IN-STATE TRAVEL	0	0	14,628	6,636	14,628	6,636
OPERATING	0	0	695	0	695	0
COMMISSION TRAVEL	0	0	15,935	8,247	15,935	8,247
TRAINING	0	0	46,670	1,368	46,670	1,368
TOTAL EXPENDITURES:	0	0	82,538	16,251	82,538	16,251

E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,318,173	0	1,322,206	0
TOTAL RESOURCES:	0	0	1,318,173	0	1,322,206	0

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	730,732	900,208	2,592,893	946,372	2,602,971	962,024
REVERSIONS	-60,620	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	525,036	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-525,036	0	0	0	0	0
JRJ - FEDERAL GRANT	0	0	36,198	0	36,198	0
TRANSFER FROM INTERIM FINANCE	525,036	0	0	0	0	0

DEPARTMENT OF INDIGENT DEFENSE SERVICES
101-1008

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	0	7,307	0	0	0	0
TOTAL RESOURCES:	670,112	1,432,551	2,629,091	946,372	2,639,169	962,024
EXPENDITURES:						
PERSONNEL SERVICES	371,345	821,891	860,247	837,021	869,734	844,544
OUT-OF-STATE TRAVEL	0	4,610	4,610	0	4,610	0
IN-STATE TRAVEL	2,768	10,698	19,335	10,698	19,335	10,698
OPERATING	27,436	26,665	62,982	59,005	63,584	61,032
EQUIPMENT	17,513	0	0	0	0	0
COMMISSION TRAVEL	2,408	10,655	18,343	10,655	18,343	10,655
DELPHI STUDY	0	295,000	0	0	0	0
DATA ANALYST	0	100,000	1,321,180	0	1,321,180	0
INDIGENT DEFENSE TRAINING	0	19,836	36,198	0	36,198	0
TIME AND CASELOAD TRACKING	0	110,200	0	0	0	0
CRF GRANT	0	7,307	0	0	0	0
PRISON CASES	0	0	240,795	0	240,795	0
INFORMATION SERVICES	27,039	6,721	4,772	7,385	4,772	7,383
TRAINING	1,798	15,817	48,468	3,166	48,468	3,166
COST ALLOCATION	2,264	3,151	12,161	12,156	12,150	12,156
PURCHASING ASSESSMENT	0	0	0	0	0	215
STATEWIDE COST ALLOCATION PLAN	0	0	0	0	0	211
AG COST ALLOCATION PLAN	0	0	0	6,286	0	11,964
RESERVE FOR REVERSION TO GENERAL FUND	217,541	0	0	0	0	0
TOTAL EXPENDITURES:	670,112	1,432,551	2,629,091	946,372	2,639,169	962,024
PERCENT CHANGE:		113.78%	83.53%	-33.94%	0.38%	1.65%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

PUBLIC DEFENDER

101-1499

PROGRAM DESCRIPTION

The Public Defender provides equal protection under the law in accordance with the United States Constitution and the Nevada Constitution by representing indigent adults and juveniles accused of committing crimes in certain rural counties. This representation is performed from arrest through trial, sentencing and appeal. In addition, the office also handles appeals for denial of post-conviction habeas corpus petitions for state prison inmates accused of a crime. Statutory Authority: 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 eliminated.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,937,657	1,524,461	1,494,498	1,482,537	1,497,048	1,484,993
REVERSIONS	-489,624	0	0	0	0	0
JRJ - FEDERAL GRANT	36,198	36,176	36,198	36,198	36,198	36,198
COUNTY FEES	1,349,889	1,367,414	1,378,417	1,377,538	1,386,065	1,384,907
TRANS FROM OTHER B/A SAME FUND	0	13,083	0	0	0	0
TOTAL RESOURCES:	2,834,120	2,941,134	2,909,113	2,896,273	2,919,311	2,906,098
EXPENDITURES:						
PERSONNEL	1,614,682	1,627,806	1,680,917	1,680,917	1,690,011	1,690,011
IN-STATE TRAVEL	3,323	4,927	3,591	3,591	3,591	3,591
OPERATING EXPENSES	110,428	88,575	94,959	82,130	96,085	82,861
POST-CONVICTION RELIEF	1,024,749	1,093,700	1,024,749	1,024,749	1,024,749	1,024,749
JOHN R JUSTICE GRANT	36,198	36,176	36,198	36,198	36,198	36,198
CRF GRANT	0	13,083	0	0	0	0
INFORMATION SERVICES	32,775	20,560	36,522	36,522	36,522	36,522
TRAINING	7,338	9,471	3,228	3,228	3,228	3,228
COST ALLOCATION - DHHS DO	0	42,927	0	0	0	0
COST ALLOCATION	0	0	24,322	24,311	24,300	24,311
PURCHASING ASSESSMENT	451	575	451	451	451	451
STATEWIDE COST ALLOCATION PLAN	4,176	3,334	4,176	4,176	4,176	4,176
TOTAL EXPENDITURES:	2,834,120	2,941,134	2,909,113	2,896,273	2,919,311	2,906,098
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

PUBLIC DEFENDER
101-1499

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-188	-1,084	-188	-1,130
COUNTY FEES	0	0	-564	-3,948	-564	-70
TOTAL RESOURCES:	0	0	-752	-5,032	-752	-1,200
EXPENDITURES:						
PERSONNEL	0	0	0	107	0	-164
IN-STATE TRAVEL	0	0	0	-645	0	-645
OPERATING EXPENSES	0	0	0	-822	0	-824
INFORMATION SERVICES	0	0	-34	-2,789	-34	-2,793
PURCHASING ASSESSMENT	0	0	124	-188	124	-94
STATEWIDE COST ALLOCATION PLAN	0	0	-842	-695	-842	3,320
TOTAL EXPENDITURES:	0	0	-752	-5,032	-752	-1,200

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,601	0	-2,473
COUNTY FEES	0	0	0	-10,802	0	-7,419
TOTAL RESOURCES:	0	0	0	-14,403	0	-9,892
EXPENDITURES:						
PERSONNEL	0	0	0	-14,403	0	-9,892
TOTAL EXPENDITURES:	0	0	0	-14,403	0	-9,892

PUBLIC DEFENDER
101-1499

ENHANCEMENT
E999 UNFUNDED

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-1,037,330	0	-1,037,330	0
TOTAL RESOURCES:	0	0	-1,037,330	0	-1,037,330	0

SUMMARY

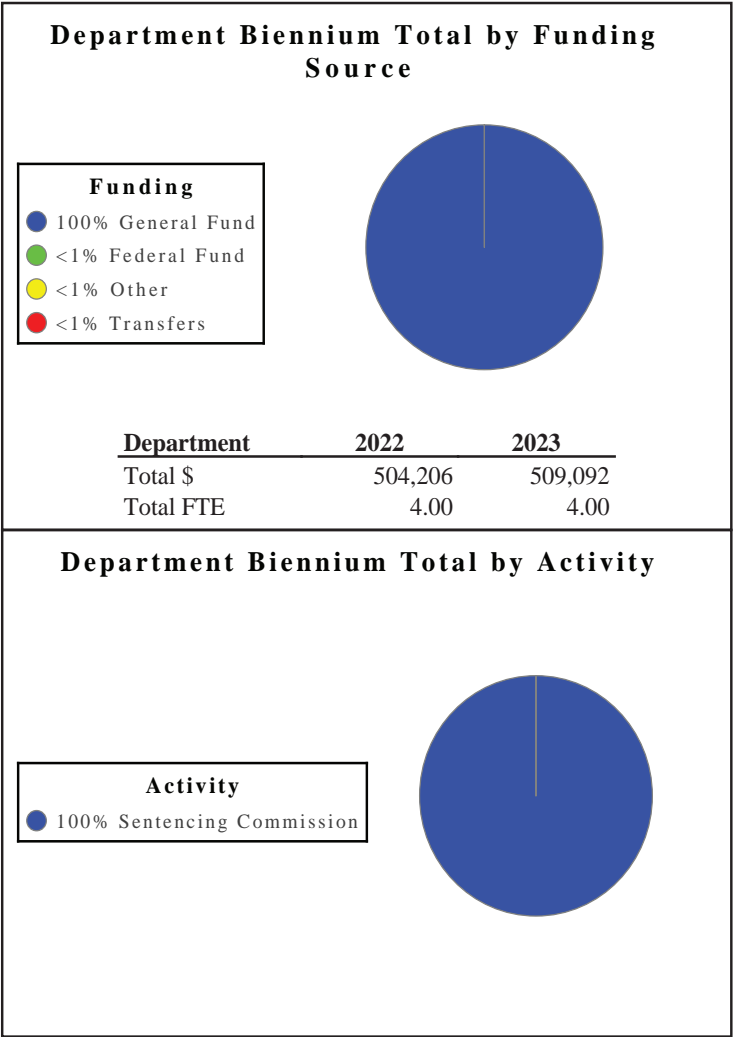
	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,937,657	1,524,461	475,466	1,477,852	478,016	1,481,390
REVERSIONS	-489,624	0	0	0	0	0
JRJ - FEDERAL GRANT	36,198	36,176	0	36,198	0	36,198
COUNTY FEES	1,349,889	1,367,414	1,395,565	1,362,788	1,403,213	1,377,418
TRANS FROM OTHER B/A SAME FUND	0	13,083	0	0	0	0
TOTAL RESOURCES:	2,834,120	2,941,134	1,871,031	2,876,838	1,881,229	2,895,006
EXPENDITURES:						
PERSONNEL	1,614,682	1,627,806	1,680,917	1,666,621	1,690,011	1,679,955
IN-STATE TRAVEL	3,323	4,927	4,880	2,946	4,880	2,946
OPERATING EXPENSES	110,428	88,575	94,959	81,308	96,085	82,037
POST-CONVICTION RELIEF	1,024,749	1,093,700	0	1,024,749	0	1,024,749
JOHN R JUSTICE GRANT	36,198	36,176	0	36,198	0	36,198
CRF GRANT	0	13,083	0	0	0	0
INFORMATION SERVICES	32,775	20,560	41,225	33,733	41,225	33,729
TRAINING	7,338	9,471	20,819	3,228	20,819	3,228
COST ALLOCATION - DHHS DO	0	42,927	0	0	0	0
COST ALLOCATION	0	0	24,322	24,311	24,300	24,311
PURCHASING ASSESSMENT	451	575	575	263	575	357
STATEWIDE COST ALLOCATION PLAN	4,176	3,334	3,334	3,481	3,334	7,496
TOTAL EXPENDITURES:	2,834,120	2,941,134	1,871,031	2,876,838	1,881,229	2,895,006
PERCENT CHANGE:		3.78%	-36.38%	-2.19%	0.55%	0.63%
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

Sentencing Policy

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

Department Budget Highlights:

- 1. **Department of Sentencing Policy** - The Governor's Executive Budget contains no significant changes.



Activity: Sentencing Commission

Performance Measures

1. Percent of Commission Meetings

	2020	2021	2022	2023
Type:	New	Projected	Projected	Projected
Percent:		125.00%	150.00%	125.00%

2. Percentage of Responses to Letters

	2020	2021	2022	2023
Type:	New	Projected	Projected	Projected
Percent:		83.33%	84.62%	85.71%

Resources

Funding		FY 2022	FY 2023
General Fund	\$	504,206	509,092
Other	\$	0	0
Transfers	\$	0	0
Federal Fund	\$	0	0
TOTAL	\$	504,206	509,092

Goals	FY 2022	FY 2023
Ensure Nevada's justice systems and law enforcement processes are effective and fair	504,206	509,092

DEPARTMENT OF SENTENCING POLICY
101-1010

PROGRAM DESCRIPTION

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

BASE

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	404,492	390,172	493,903	499,197	498,506	504,185
REVERSIONS	-220,615	0	0	0	0	0
FEDERAL RECEIPTS-C	0	45,208	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	3,608	0	0	0	0
TOTAL RESOURCES:	183,877	438,988	493,903	499,197	498,506	504,185
EXPENDITURES:						
PERSONNEL SERVICES	125,001	346,970	434,428	446,668	439,396	452,014
OUT-OF-STATE TRAVEL	0	4,675	4,675	4,159	4,675	4,159
IN-STATE TRAVEL	819	8,285	9,120	8,761	9,120	8,761
OPERATING	12,178	14,116	19,659	19,187	19,301	18,829
EQUIPMENT	10,451	0	0	0	0	0
JUSTICE ASSISTANCE GRANT	0	45,208	0	0	0	0
COVID	0	3,608	0	0	0	0
INFORMATION SERVICES	17,538	8,276	12,026	11,977	12,026	11,977
TRAINING	0	1,850	1,821	1,500	1,821	1,500
COST ALLOCATION	0	6,000	12,174	6,945	12,167	6,945
RESERVE FOR REVERSION TO GENERAL FUND	17,890	0	0	0	0	0
TOTAL EXPENDITURES:	183,877	438,988	493,903	499,197	498,506	504,185
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

DEPARTMENT OF SENTENCING POLICY
101-1010

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	45	-1,351	45	-1,268
TOTAL RESOURCES:	0	0	45	-1,351	45	-1,268
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	31	0	-47
OPERATING	0	0	0	-205	0	-206
INFORMATION SERVICES	0	0	45	-1,177	45	-1,178
PURCHASING ASSESSMENT	0	0	0	0	0	163
TOTAL EXPENDITURES:	0	0	45	-1,351	45	-1,268

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,736	0	-2,514
TOTAL RESOURCES:	0	0	0	-3,736	0	-2,514
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-3,736	0	-2,514
TOTAL EXPENDITURES:	0	0	0	-3,736	0	-2,514

DEPARTMENT OF SENTENCING POLICY
101-1010

ENHANCEMENT

E720 NEW EQUIPMENT

This request funds the purchase of computer for one position and purchase of office equipment for less than \$1,000 each. Hiring of position, purchase of computer, and purchase of equipment for office was delayed due to COVID pandemic budgetary reductions.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,577	2,109	1,577	1,587
TOTAL RESOURCES:	0	0	1,577	2,109	1,577	1,587
EXPENDITURES:						
OPERATING	0	0	1,000	437	1,000	1,587
INFORMATION SERVICES	0	0	577	1,672	577	0
TOTAL EXPENDITURES:	0	0	1,577	2,109	1,577	1,587

E805 CLASSIFIED POSITION CHANGES

This request funds the reclassification of a Administrative Assistant position to a Management Analyst commensurate with the duties of the position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,016	7,987	7,122	7,102
TOTAL RESOURCES:	0	0	8,016	7,987	7,122	7,102
EXPENDITURES:						
PERSONNEL SERVICES	0	0	8,016	7,987	7,122	7,102
TOTAL EXPENDITURES:	0	0	8,016	7,987	7,122	7,102

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	404,492	390,172	503,541	504,206	507,250	509,092
REVERSIONS	-220,615	0	0	0	0	0
FEDERAL RECEIPTS-C	0	45,208	0	0	0	0

DEPARTMENT OF SENTENCING POLICY
101-1010

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 AGENCY REQUEST	2021-2022 GOVERNOR RECOMMENDS	2022-2023 AGENCY REQUEST	2022-2023 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	0	3,608	0	0	0	0
TOTAL RESOURCES:	183,877	438,988	503,541	504,206	507,250	509,092
EXPENDITURES:						
PERSONNEL SERVICES	125,001	346,970	442,444	450,950	446,518	456,555
OUT-OF-STATE TRAVEL	0	4,675	4,675	4,159	4,675	4,159
IN-STATE TRAVEL	819	8,285	9,120	8,761	9,120	8,761
OPERATING	12,178	14,116	20,659	19,419	20,301	20,210
EQUIPMENT	10,451	0	0	0	0	0
JUSTICE ASSISTANCE GRANT	0	45,208	0	0	0	0
COVID	0	3,608	0	0	0	0
INFORMATION SERVICES	17,538	8,276	12,648	12,472	12,648	10,799
TRAINING	0	1,850	1,821	1,500	1,821	1,500
COST ALLOCATION	0	6,000	12,174	6,945	12,167	6,945
PURCHASING ASSESSMENT	0	0	0	0	0	163
RESERVE FOR REVERSION TO GENERAL FUND	17,890	0	0	0	0	0
TOTAL EXPENDITURES:	183,877	438,988	503,541	504,206	507,250	509,092
PERCENT CHANGE:		138.74%	14.70%	14.86%	0.74%	0.97%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

APPENDIX

DEFINITION OF TERMS

Activity

A service provided or function performed for a specific purpose and/or population to accomplish a defined goal or objective consistent with the agency's mission and strategic plan.

- Primary Activity - Activities clearly related to the agency's mission.
- Support Activity - Internal activities necessary to enable the agency to perform the primary activities.

Adjusted Base Budget

The budget after adjustments have been made to the base budget to eliminate one-time expenditures or to increase (annualize) revenues and expenditures for ongoing programs that were not operational for the entire base year.

Agency Specific Inflationary Adjustments

Adjustments for the price increase of goods and services unique to a particular agency.

Appropriation

A legislative allocation from the state General Fund or Highway Fund for a specific purpose or to support the operation of an agency.

Authorization

The authority granted by the Legislature that allows state agencies to collect and expend funds from sources other than the General Fund or Highway Fund, such as federal funds, county funds, gifts, grants, donations, fees, sales, etc.

Base Budget

The budget to continue services at the same level as was provided in the Base Year of the current biennium. The sum total of revenue and expenditures for a budget account in the even numbered year preceding the legislative session.

Base Year

The first year of a biennium, that is, the even-numbered year in a biennium.

Biennium

A two year period, which, as it applies to Nevada budgeting, is the two consecutive fiscal years following a regular legislative session. The current biennium is denoted 2019-2021 and is comprised of fiscal year 2020 (the Base Year) and fiscal year 2021 (the Work Program Year). The upcoming biennium is denoted 2021-2023 and is comprised of fiscal year 2022 (Year 1) and fiscal year 2023 (Year 2).

Bill Draft Request (BDR)

A written request submitted to the Legislative Counsel Bureau by a legislator, an executive agency, a member of the judiciary or a local government proposing a new or modified law for enactment.

Capital Improvement Project (CIP)

The construction of a new building and the furniture, fixtures and equipment (FF&E) for that building; a modification to structures for existing state buildings; remodeling, repairs and maintenance work for projects of a non-structural nature over \$100,000; and advanced planning for future construction.

Caseload

The number of cases handled in a given period by an agency.

Classified Employee

An employee, other than non-classified, unclassified or an elected official, who is selected and governed by the state's merit system as found in the NAC and NRS.

Core Functions

A collection of related, structured activities or tasks that produce a specific service or product (to service a particular goal) for a particular customer. This function ties the state's strategic goals and priorities to its activities by defining state government's primary purposes/functions.

Decision Unit(s)

A stand-alone, balanced budget request that displays the revenues and expenditures associated with a new program or changes to existing programs.

Economic Forum

A five-member committee from the private sector directed to provide a forecast of future state General Fund revenues by December 1 of even-numbered years and May 1 of odd-numbered years. The forecasts are based on the existing revenue structure and are used by agencies, the Governor and the Legislature in recommending and approving a new budget. (See [NRS 353.226 - 353.229](#).)

Enhancement Decision Unit

A stand-alone, balanced budget request that displays the revenues and expenditures associated with a new program, services or initiatives, or revisions or deletions that aren't currently reflected in the agency's base budget that are meant to improve or streamline existing services.

Federal Mandates

Orders issued by the Federal Government. As it applies to budgeting, those mandates that directly impact the level of programs or services provided by an agency.

Fringe Benefits

Expenditures paid by the state that are associated with employee compensation other than salary, such as group insurance, retirement group insurance, worker's compensation, unemployment compensation, Medicare and PERS contribution and payroll and personnel assessments.

FTE

A full-time equivalent position as defined in [NAC 284.065](#).

General Fund

The major operating fund of the state that receives its income from unrestricted revenue such as Sales Tax, Gaming Taxes, Insurance Premium Tax, Casino Entertainment Tax, the Proceeds of Mines Tax, the Business License Fee, other minor taxes and miscellaneous sources such as interest income, licenses and fees and fines.

Governor's Strategic Priorities

A list of enhancement decision units that express the Governor's goals for the state in the upcoming biennium.

Highway Fund

A fund that derives its income from state fuel taxes, fees on the use and operation of motor vehicles and federal highway funds. Funds are restricted for the use of construction, maintenance and repair of public highways and related administrative costs.

Internal Service Fund

A fund used to account for the financing of goods or services furnished by a designated department or agency to governmental units within its own organization or to other departments or agencies on the basis of reimbursement for costs.

Non-Classified Employee

An employee in the Office of the Governor or the Governor's Office of Economic Development or an employee in the Judicial or Legislative Branches of State Government.

One-Shot Appropriation

A one-shot appropriation is a unique General Fund or Highway Fund appropriation for a particular purpose that is not anticipated to continue.

Performance Measures

A method of systematically and objectively tracking and quantifying the agency's progress toward achieving its mission and goals.

Priorities and Performance Based Budget

A budget building approach that identifies and prioritizes an agency's activity and defines the resources allocated toward that activity.

Reserve

Funds available at the end of a fiscal period to be carried forward into the next fiscal period for future obligations or reverted at the end of the current period.

Reversion(s)

The balance of an appropriation or authorization that is remaining after the close of a specific time period that is 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 account 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 Governor's Finance Office based on historic vacancy percentages 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	CNR	Forestry	Forestry	Elko	Heavy Equipment Repair Shop and Shop Renovation (Northern Region 2 Headquarters)	\$5,543,284	\$0	\$5,543,284
C02	Admin	Fleet Services	Fleet Services	Las Vegas	Southern Nevada Fleet Services Maintenance Building (Grant Sawyer Site)	\$0	\$9,305,815	\$9,305,815
C03	Military	NArmyNG	NArmyNG	Stead	Washoe County Training Center Addition (Nevada Army National Guard)	\$25,300,695	\$19,270,080	\$44,570,775
C04	Wildlife	Wildlife	Wildlife	Cave Lake	Cave Creek Dam Rehabilitation (Cave Lake State Park)	\$2,614,544	\$6,898,470	\$9,513,014
C05	NSHE	UNLV	UNLV	Las Vegas	Engineering Academic and Research Building (UNLV)	\$36,844,345	\$36,844,345	\$73,688,689
C06	Admin	SPWD	B&G	Carson City	Hobart Reservoir Dam Rehabilitation (Marlette Lake Water System)	\$3,912,924	\$10,021,355	\$13,934,279
C07	Military	NArmyNG	NArmyNG	Stead	Construct Organizational Parking (Washoe County Armory)	\$432,627	\$1,008,385	\$1,441,012
C08	Military	NArmyNG	NArmyNG	Stead	Purchase of Navy Operational Support Center	\$3,795,470	\$686,035	\$4,481,506
C09	CNR	Parks	Parks	Valley of Fire	Comfort Stations Replacement (Valley of Fire State Park)	\$436,579	\$379,718	\$816,297
C10	Military	NArmyNG	NArmyNG	Stead	Aircraft Storage Hangar and Sitework (Harry Reid Training Center)	\$2,843,505	\$3,650,000	\$6,493,505
C11	NDVS	VetCem	SNVMC	Boulder City	Cemetery Expansion Supplemental Funding (Southern Nevada Veterans Memorial Cemetery)	\$607,271	\$3,541,019	\$4,148,290
C12	NSHE	GBC	GBC	Elko	Welding Lab Addition and Renovation (Great Basin College)	\$5,740,320	\$600,000	\$6,340,320
C13	NSHE	WNC	WNC	Carson City	Renovation of Marlette Lecture Hall (Western Nevada College)	\$1,496,771	\$0	\$1,496,771
P01	Admin	SPWD	B&G	Las Vegas	Advance Planning: Grant Sawyer Office Building Remodel	\$4,943,728	\$0	\$4,943,728
P02	Admin	SPWD	B&G	Carson City	Advance Planning: Seismic Retrofit and Renovation (Heroes Memorial & Annex)	\$1,544,163	\$0	\$1,544,163
P03	NDVS	VetHome	SNSVH	Boulder City	Advance Planning: Remodel & Addition (Southern Nevada State Veterans Home)	\$1,635,877	\$2,593,840	\$4,229,717
P04	PubSafe	PubSafe	PubSafe	Carson City	Advance Planning: Headquarters Building (Department of Public Safety)	\$429,057	\$211,327	\$640,384
P05	Military	NArmyNG	NArmyNG	North Las Vegas	Advance Planning: General Instruction Building (Floyd Edsall Training Center)	\$1,404,880	\$4,049,000	\$5,453,880
P06	DMV	DMV	DMV	Las Vegas	Advance Planning: Department of Motor Vehicles Silverado Ranch Facility	\$0	\$6,331,883	\$6,331,883
M01	Admin	SPWD	B&G	Carson City	Central Plant Renovation (Attorney General's Office Building)	\$1,951,601	\$0	\$1,951,601

CIP #	Dept	Division	Agency	City	CIP Name	State	Other	Total
M02	DHHS	DHHS	DHHS	Statewide	Deferred Maintenance (Department of Health and Human Services)	\$28,153,124	\$0	\$28,153,124
M03	NDOC	Correctional	NNCC	Carson City	Replace Domestic Water and Sanitary Sewer (Northern Nevada Correctional Center)	\$13,826,543	\$0	\$13,826,543
M04	NDOC	Correctional	ESP	Ely	Replace Domestic and Heating Hot Water Piping (Ely State Prison)	\$10,104,817	\$0	\$10,104,817
M05	Military	NArmyNG	NArmyNG	Reno	Electrical Circuiting, Devices & Lighting Replacement (Plumb Lane Armory)	\$302,071	\$692,676	\$994,748
M06	NSHE	NSHE	NSHE	Var. Locations	Deferred Maintenance (HECC/SHECC)	\$14,000,000	\$1,000,000	\$15,000,000
M07	NDOC	Correctional	ESP	Ely	Underground Piping Replacement (Ely State Prison)	\$8,399,741	\$0	\$8,399,741
M08	Wildlife	Wildlife	Wildlife	Var. Locations	Construct Water Wells and Water Systems (Various Fish Hatchery Sites)	\$2,642,494	\$0	\$2,642,494
M09	NDOC	Correctional	LCC	Lovelock	Switchgear Renovation and Electrical Testing (Lovelock Correctional Center)	\$1,546,587	\$0	\$1,546,587
M10	NDOC	Correctional	SDCC	Indian Springs	Plumbing Fixture Water Control Renovations (Housing Units 1 through 4 at Southern Desert Correctional Center)	\$3,226,088	\$0	\$3,226,088
M11	Admin	SPWD	B&G	Carson City	Uninterruptable Power Supply and Temperature Control System Upgrade (Bryan Building)	\$1,645,621	\$0	\$1,645,621
M12	Admin	SPWD	B&G	Carson City	Elevator Modernization (EICON Building)	\$751,789	\$0	\$751,789
M13	Admin	SPWD	B&G	Las Vegas	Terminal Unit Replacement (Department of Motor Vehicles, Flamingo)	\$0	\$1,014,828	\$1,014,828
M14	Admin	EITS	EITS	Carson City	Data Center Facility Site Upgrades (Enterprise IT Services)	\$0	\$325,633	\$325,633
M15	Admin	SPWD	B&G	Carson City	Diversion Dam Controls Upgrade (Marlette Lake Water System)	\$815,268	\$0	\$815,268
M16	NDOC	Correctional	NNCC	Carson City	Electrical Distribution Upgrade (Northern Nevada Correctional Center)	\$19,669,185	\$0	\$19,669,185
M17	Admin	SPWD	B&G	Carson City	Replace Driveway Snow Melt System (Supreme Court Building)	\$413,835	\$0	\$413,835
M18	Military	NArmyNG	NArmyNG	Las Vegas	Construct Organizational Parking Addition (Las Vegas Readiness Center)	\$712,429	\$1,833,961	\$2,546,390
M19	Military	NArmyNG	NArmyNG	Carlin	HVAC Systems Renovation (Carlin Readiness Center)	\$757,502	\$1,441,982	\$2,199,484
M20	Wildlife	Wildlife	Wildlife	Elko	HVAC System Renovation (Elko Office)	\$1,005,764	\$200,000	\$1,205,764
M21	Admin	SPWD	B&G	Carson City	HVAC System Replacement (State Mail Services)	\$467,930	\$0	\$467,930
M23	Admin	SPWD	B&G	Carson City	HVAC Renovation (Department of Motor Vehicles, Carson City)	\$0	\$5,321,115	\$5,321,115
M24	Military	NArmyNG	NArmyNG	Stead	Restroom and Shower Renovation (Washoe County Armory)	\$642,290	\$555,633	\$1,197,923
M25	Military	NArmyNG	NArmyNG	North Las Vegas	Remodel Restroom Facilities (Clark County Armory)	\$1,009,824	\$880,630	\$1,890,453

CIP #	Dept	Division	Agency	City	CIP Name	State	Other	Total
M26	NDVS	VetCem	NNVMC	Fernley	Pavilion Renovation (Northern Nevada Veterans Memorial Cemetery)	\$297,774	\$0	\$297,774
M27	Military	NArmyNG	NArmyNG	Carlin	Replace Domestic Water Heaters (Carlin Readiness Center)	\$437,108	\$586,085	\$1,023,193
M28	NDOC	Correctional	FMWCC	North Las Vegas	Replace Emergency Generator (Florence McClure Women's Correctional Center)	\$1,080,646	\$0	\$1,080,646
M29	Admin	SPWD	B&G	Carson City	Replace Exterior Campus Electrical Service Entrance (Department of Motor Vehicles, Carson City)	\$0	\$746,665	\$746,665
M30	NDOC	Correctional	NNCC	Carson City	Housing Unit 4 HVAC System Renovation (Northern Nevada Correctional Center)	\$1,984,173	\$0	\$1,984,173
M31	NDOC	Correctional	FMWCC	North Las Vegas	Water Softener Replacement (Florence McClure Women's Correctional Center)	\$468,422	\$0	\$468,422
M32	NDOC	Correctional	HDSP	Indian Springs	Dishwasher Replacement (High Desert State Prison)	\$493,712	\$0	\$493,712
M33	Military	NArmyNG	NArmyNG	North Las Vegas	HVAC System Renovation (Clark County Armory)	\$854,733	\$738,072	\$1,592,806
M34	CNR	CNR	CNR	Virginia City	Office Building Renovations (Comstock Historic Office)	\$327,254	\$0	\$327,254
M35	NDOC	Correctional	WCC	Carson City	Replace Housing Unit 4 Air Handling Units & Multipurpose Building Chiller (Warm Springs Correctional Center)	\$3,669,038	\$0	\$3,669,038
M36	NDOC	Correctional	FMWCC	North Las Vegas	Install Sanitary Sewer Macerator (Florence McClure Women's Correctional Center)	\$1,011,322	\$0	\$1,011,322
M37	Admin	SPWD	B&G	Las Vegas	Install Surveillance Cameras (Department of Motor Vehicles, North Decatur)	\$0	\$1,316,090	\$1,316,090
M38	Admin	SPWD	B&G	Stewart	Replace Building 89 Chiller (Stewart Facility)	\$868,598	\$0	\$868,598
M39	T&CultAffr	MusHist	RR_Mus	Carson City	HVAC System Renovation (Nevada State Railroad Museum)	\$1,338,211	\$0	\$1,338,211
M40	NDVS	VetHome	SNSVH	Boulder City	Temperature Controls Replacement (Southern Nevada State Veterans Home)	\$177,212	\$268,388	\$445,600
M41	T&CultAffr	MusHist	MusHist	Overton	Historic Pit House and Adobe Pueblos Repair (Lost City Museum)	\$370,808	\$0	\$370,808
M43	Military	NArmyNG	NArmyNG	Carson City	Domestic Hot Water System and Transformer Replacement (Office of the Adjutant General)	\$472,682	\$407,829	\$880,511
M44	Admin	EITS	EITS	Carson City	Computer Room Cooling System Upgrade (State Computer Facility)	\$0	\$2,154,029	\$2,154,029
M45	CNR	Parks	Parks	Fort Churchill	Park Facilities Maintenance & ADA Upgrades (Fort Churchill State Park)	\$656,774	\$582,827	\$1,239,601
M46	Admin	SPWD	B&G	Carson City	Exterior Renovation (State Capitol and Annex Building)	\$4,880,113	\$0	\$4,880,113
M47	Military	NArmyNG	NArmyNG	Carlin	Recondition Water Storage Tank (Carlin Readiness Center)	\$286,576	\$308,212	\$594,787

CIP #	Dept	Division	Agency	City	CIP Name	State	Other	Total
M49	Admin	Purchasing	Purchasing	Las Vegas	Building Renovation (Las Vegas Purchasing Warehouse)	\$0	\$969,423	\$969,423
M50	CNR	Parks	Parks	Cathedral Gorge	Safety Improvements (Miller Point Overlook)	\$956,755	\$850,487	\$1,807,241
M51	Military	NArmyNG	NArmyNG	Carlin	Upgrade Wastewater System (Carlin Readiness Center)	\$322,196	\$750,000	\$1,072,196
M52	T&CultAffr	MusHist	HistSoc	Reno	HVAC System Renovation (Nevada Historical Society Building)	\$584,098	\$0	\$584,098
M53	Wildlife	Wildlife	Wildlife	Elko	HVAC Systems Installation (Elko Office Warehouse)	\$592,031	\$0	\$592,031
M54	NDOC	Correctional	LCC	Lovelock	Chilled Water Plant Renovation (Lovelock Correctional Center)	\$2,532,354	\$0	\$2,532,354
M55	NDOC	Transitional	CGTH	Las Vegas	Replace Surveillance System (Casa Grande Transitional Housing)	\$959,603	\$0	\$959,603
M56	NDOC	Correctional	HDSP	Indian Springs	Central Plant Renovation (High Desert State Prison)	\$10,411,861	\$0	\$10,411,861
M57	NDOC	NDOC	NDOC	Indian Springs	Install Recreation Yard Fencing (Southern Desert Correctional Center and High Desert State Prison)	\$1,830,391	\$0	\$1,830,391
M58	NDOC	Correctional	NNCC	Carson City	Replace Locks and Controls Housing Unit 7 (Northern Nevada Correctional Center)	\$3,512,433	\$0	\$3,512,433
E01	Military	NArmyNG	NArmyNG	North Las Vegas	Loading Dock (North Las Vegas Readiness Center)	\$147,190	\$332,105	\$479,294
E02	Military	NArmyNG	NArmyNG	Carlin	Replace Overhead Doors, Maintenance Building (Carlin Readiness Center)	\$281,940	\$237,208	\$519,148
E03	Military	NArmyNG	NArmyNG	Las Vegas	Upgrade Interior Lighting (Las Vegas Readiness Center)	\$292,190	\$666,907	\$959,097
E04	Military	NArmyNG	NArmyNG	Carlin	Security Fence Addition (Carlin Readiness Center)	\$666,080	\$732,758	\$1,398,837
E05	Military	NArmyNG	NArmyNG	North Las Vegas	Security Fencing (Floyd Edsall Training Center)	\$75,961	\$1,113,106	\$1,189,067
E06	Military	NArmyNG	NArmyNG	North Las Vegas	Interior and Exterior Door Replacement (Clark County Armory)	\$724,161	\$624,022	\$1,348,183
E07	Military	NArmyNG	NArmyNG	North Las Vegas	Covered Patio (Clark County Armory)	\$149,165	\$127,310	\$276,475
S01	Admin	SPWD	SPWD	Statewide	Statewide Roofing Program	\$5,984,653	\$0	\$5,984,653
S01w	Admin	SPWD	SPWD	Las Vegas	Roofing Replacement (Nevada Department of Wildlife Las Vegas Headquarters)	\$586,612	\$130,000	\$716,612
S02	Admin	SPWD	SPWD	Statewide	Statewide ADA Program	\$2,593,037	\$0	\$2,593,037
S03	Admin	SPWD	SPWD	Statewide	Statewide Fire and Life Safety	\$2,138,164	\$0	\$2,138,164
S04	Admin	SPWD	SPWD	Statewide	Statewide Advance Planning Program	\$2,043,408	\$0	\$2,043,408
S05	Admin	SPWD	SPWD	Statewide	Statewide Paving Program	\$2,385,478	\$0	\$2,385,478

CIP #	Dept	Division	Agency	City	CIP Name	State	Other	Total
S06	Admin	SPWD	SPWD	Statewide	Statewide Indoor Air Quality - Environmental Program	\$1,293,791	\$100,000	\$1,393,791
S08	Admin	SPWD	SPWD	Statewide	Statewide Energy Efficiency Program	\$9,389,819	\$0	\$9,389,819
S09	Admin	SPWD	SPWD	Statewide	Statewide Building Official Program	\$0	\$2,275,000	\$2,275,000
S11	Admin	SPWD	SPWD	Statewide	Statewide Infrastructure and Economic Development Program	\$75,000,000	\$0	\$75,000,000
						\$356,699,068	\$134,674,252	\$491,373,321

CAPITAL IMPROVEMENT PROGRAM (CIP) EXPENDITURES

STATE FUNDS	
Needed:	Dollars
For Capital Improvement Program (CIP)	\$371,959,068
For Conservaton & Natural Resources	\$44,000,000
Total needed	\$415,959,068
Sources of funds:	
Reallocation of earlier CIPS - bonds	\$15,260,000
Special Higher Education Capital Construction (SHECC) annual slot tax	
General Obligation Bonds	\$356,699,068
Lease-Purchase Funds	\$-
General Fund	\$-
Total Funding	\$371,959,068

BONDS FOR CONSERVATION & NATURAL RESOURCES	
	Dollars
Historic Preservation	\$4,000,000
Tahoe Environmental Improvement (Lands)	\$12,000,000
Conservation Bond AB 84 (DCNR DO)	\$20,000,000
State Parks AB 84	
Wildlife AB 84	
Lands AB 84	
Water Infrastructure (NDEP)	\$8,000,000
Total Funding	\$44,000,000

HIGHWAY FUND FOR CIP	
	Dollars
Highway Fund	\$14,941,908
Highway Fund General Obligation Bonds	
Total Highway Fund	\$14,941,908

OTHER FUNDS FOR CIP	
	Dollars
Federal Funds	\$57,116,598
University Funds	\$37,444,345
Other	\$1,813,032
Department of Wildlife Fees	\$7,228,470
Slot Tax	\$1,000,000
Internal Service Funds	\$12,754,900
Miscellaneous Agency Fees	\$2,375,000
Total Other Funds	\$119,732,345
Total Other Funding	\$134,674,253

RATE TABLES

		Budgeted	Budgeted	Governor Recommended	
Rate	Description	FY 2020	FY 2021	FY 2022	FY 2023
	Fringe Rates	All amounts shown are dollars unless indicated.			
Health Employee	State contribution for employees' group health insurance, per employee per month.	760.79	783.30	727.00	755.00
Health Retired	Assessment for the group insurance premium for retired employees as a percent of gross salaries.	2.68%	2.73%	2.17%	2.18%
Medicare	Percent of payroll for all employees hired after April 1, 1986.	1.45%	1.45%	1.45%	1.45%
Payroll Assessment	Funds staff and operating costs of the Department of Administration, Human Resource Management's personnel-payroll system. An assessment against full time equivalent.	89.17	88.34	90.76	85.02
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.	265.22	268.95	274.14	260.50
Retirement Employee-Employer Paid	State contribution to the Public Employees' Retirement System (PERS) for regular employees who match the state's contribution with their own contribution. Calculated as a percent of gross salary.	15.25%	15.25%	15.50%	15.50%
Retirement Employer Paid	State contribution to the Public Employees' Retirement System (PERS) for regular employees who do not match the state's contribution. Calculated as a percent of gross salary (FY12 & FY13 salary reduction of 0.885940).	29.25%	29.25%	29.75%	29.75%
Retirement Employee-Employer, Police/Fire	State contribution to the Public Employees' Retirement System (PERS) for police and fire employees who match the state's contribution with their own contribution. Calculated as a percent of gross salary.	22.00%	22.00%	22.75%	22.75%
Retirement Employer Paid, Police/Fire	State contribution to the Public Employees' Retirement System (PERS) for police and fire employees who do not match the state's contribution. Calculated as a percent of gross salary (FY12 & FY13 salary reduction factor of 0.827443).	42.50%	42.50%	44.00%	44.00%
Unemployment Compensation	State contribution for unemployment insurance, as a percent of gross salaries. Calculated on a calendar year basis.	0.16%	0.15%	0.14%	0.13%
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.	2.31%	2.38%	2.03%	2.03%
	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.	3.68	3.02	2.91	2.91
Employee Tort	Self-insurance for general liability claims (torts). Cost per employee, per year.	85.63	85.48	85.40	85.29
Fleet Collision (auto)	Fleet insurance - comprehensive/collision. Cost per vehicle, per year.	145.00	145.00	103.30	103.30
Fleet Liability (auto)	Fleet insurance - liability. Cost per vehicle, per year.	187.65	187.65	192.25	194.51
Property & Content Insurance	Insurance for buildings, computers, watercraft, and miscellaneous equipment, per \$1 insured.	0.00113	0.00112	0.00114	0.00114

		Budgeted	Budgeted	Governor Recommended	
Rate	Description	FY 2020	FY 2021	FY 2022	FY 2023
	State Rent	All amounts shown are dollars unless indicated.			
State Owned Building Rent	Office space rent - State facilities per square foot per month.	1.071	1.098	.961	.981
State Owned Building Rent	Storage space rent - State facilities, per square foot per month.	0.35	0.35	0.35	0.35
SPWD Lease Assessment	Leasing assessment applied to agencies that utilize State Public Works Division's leasing services. Assessment based on total leasing square footage per month.	0.0100	0.0100	0.0100	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	277.29	276.59	324.35	324.35
Security Assessment	Per FTE / Per Year	116.17	115.88	127.57	127.32
Programmer/Developer	Per Hour / Per Month	115.98	121.85	93.57	93.57
Database Administrator	Per Hour / Per Month	103.49	108.78	102.26	102.26
Mainframe Services	Per CPU Minute / Per Month	23.87	23.64	36.79	36.79
Disk Storage	Per Gigabyte / Per Month	0.132	0.132	0.0562	0.0562
Print Management	Per 1,000 Lines / Per Month	1.130	1.130	1.904	1.904
UNIX Support	Per Partition / Per Year	1265.66	1265.66	3229.03	3229.03
Non-Server Hosting - Basic	Per Server-Device / Per Month	33.66	33.66	59.76	59.76
Server Hosting - Basic	Per Server / Per Month	106.52	106.52	95.81	95.81
Server Hosting - Advanced	Per Server / Per Month	309.91	309.91	291.10	291.10
Server Hosting - Virtual	Per Slice / Per Month	40.24	40.24	35.50	35.50
Business Productivity Suite	Per License / Per Month	41.76	41.56	34.29	34.29
Phone Line and Voicemail	Per Line / Per Month	11.649	11.648	7.380	7.380
PBX Network Access	Per Connection / Per Month	1562.79	1562.79	782.54	782.54
Microwave Site Space Rent	Per Rack / Per Year	1883.44	1883.44	3722.08	3722.08
Microwave DS0 Circuit	Per Channel End / Per Year	1754.92	1754.92	1627.58	1627.58
Microwave Ethernet Transport	Per MBPS Pipe Size / Per Month	432.17	432.17	259.93	259.93
Microwave DS1 Circuit	Per Circuit / Per Month	2889.40	2889.40	8395.60	8395.60
NCAS Card Reader	Per Reader / Per Month	15.72	15.67	10.12	10.12
Database Hosting - SQL	Per Gigabyte / Per Month	13.04	13.04	2.05	2.05

State Fleet Services Rates

All amounts shown are in dollars unless indicated.

	Budgeted						Governor Recommended					
	2019-2021 Biennium						2021-2023 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	219.85	240.75	37.34	37.34	0.19	0.19	187.00	187.00	37.34	37.34	0.19	0.19
Rate schedule for an intermediate vehicle rental	242.65	266.80	38.84	38.84	0.20	0.20	205.00	205.00	38.84	38.84	0.20	0.20
Rate schedule for a premium vehicle rental	376.40	413.45	41.38	41.38	0.21	0.21	289.00	289.00	41.38	41.38	0.21	0.21
Rate schedule for a law enforcement vehicle rental	408.45	449.45	n/a	n/a	0.21	0.21	334.00	334.00	n/a	n/a	0.21	0.21
Rate schedule for a specialty vehicle rental	451.30	496.50	43.32	43.32	0.22	0.22	346.00	346.00	43.32	43.32	0.22	0.22
Rate schedule for a compact vehicle rental (Additional Miles Only)					0.19	0.19					0.19	0.19
Rate schedule for an intermediate vehicle rental (Additional Miles Only)					0.20	0.20					0.20	0.20
Rate schedule for a premium vehicle rental (Additional Miles Only)					0.21	0.21					0.21	0.21
Rate schedule for a specialty vehicle rental (Additional Miles Only)					0.22	0.22					0.22	0.22

GOVERNOR'S REPORT ON STAFF PERQUISITES

Division of Child and Family Services

NRS 63.170 Housing and other perquisites for employees; report to Legislature.

1. If the superintendent of a facility determines that it is necessary or desirable that any employee resides at the facility, the Administrator of the Division of Child and Family Services may grant perquisites to the employee or pay for services rendered to the employee.
2. The Administrator of the Division of Child and Family Services shall submit to the Director of the Department of Health and Human Services, for transmission to each regular session of the Legislature, a report of any perquisites granted to an employee and any payments made for services rendered to an employee.
(Added to NRS by 2003, 1098) [The Division of Child and Family Services is not planning to use this provision in the upcoming biennium.]

Division of Child and Family Services

NRS 63.130 Superintendent: Housing and other perquisites.

1. If a residence is available on the grounds of or near a facility, the superintendent of the facility shall reside at the residence, as provided for in this section.
2. In addition to the superintendent's salary, the superintendent of a facility is entitled to:
 - (a) The use of a residence on the grounds of or near the facility, if such a residence is available, which must be maintained by the State of Nevada.
 - (b) Heat, electricity and water for the residence.
 - (c) The use of any appliances and furnishings for the residence which are reasonably necessary, as determined by the Administrator of the Division of Child and Family Services.
 - (d) Meals at the facility without charge when supervising personnel or children.
3. The superintendent of a facility shall not receive any perquisites except those provided for in this section.
(Added to NRS by 2003, 1096) [The Division of Child and Family Services is not planning to use this provision in the upcoming biennium.]

Department of Corrections

NRS 209.181 Officers and employees residing at institution or facility: Charges and perquisites; notice to Legislature.

1. If the Director finds that it is necessary or desirable that any officer or employee resides at an institution or facility, perquisites granted to the officer or employee or charges for services rendered to him are at the discretion of the Board.
2. The Director shall notify the Legislature at each regular session of the existing charges and perquisites.
(Added to NRS by 1977, 847; A 1983, 721)
[The Department of Corrections is not planning to use this provision in the upcoming biennium]

Division of Public and Behavioral Health

NRS 433.254 Administrator: Powers and duties.

1. If the Administrator finds that it is necessary or desirable that any employee reside at a facility operated by the Division or receive meals at such a facility, perquisites granted or charges for services rendered to that person are at the discretion of the Director of the Department.
(Added to NRS by 1975, 1592; A 1979, 811; 1985, 423, 2264; 1989, 429; 2009, 271) [No longer in use by the Division of Public and Behavioral Health]

Division of Child and Family Services

NRS 433B.130 Additional Provisions Relating to Children.

1. If the Administrator finds that it is necessary or desirable that any employee reside at a facility operated by the Division or receive meals at such a facility, perquisites granted or charges for services rendered to that person are at the discretion of the Director of the Department.
(Added to NRS by 1993, 2709; A 1999, 103; 2009, 271, 414; 2011, 432, 2677)
[The Division of Child and Family Services is not planning to use this provision in the upcoming biennium.]

PERFORMANCE MEASURES – NEW, REVISED AND ELIMINATED

Performance and populations/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 the rationale to describe the purpose of the change.

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
GOVERNOR'S OFFICE	010	GOVERNOR'S OFFICE	Healthcare Services	Percent of Contestants Drug Tested	New	Revised for clarification
GOVERNOR'S OFFICE	010	GOVERNOR'S OFFICE	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Results Reported to Federal Registry within 48 Hours	New	Revised for clarification
LIEUTENANT GOVERNOR'S OFFICE	020	LIEUTENANT GOVERNOR'S OFFICE	Tourism Marketing and Advertising	Increase Intl & Domestic Travel to NV by highlighting rural communities	New	More accurately measures the activity
LIEUTENANT GOVERNOR'S OFFICE	020	LIEUTENANT GOVERNOR'S OFFICE	Recruitment and Attraction of Businesses and Industries	Strengthening & Expanding NV Workforce & Small Business Environment	New	More accurately measures the activity
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Elections Administration and Compliance and Voter Services	# of Nevadans who are eligible to vote	New	More accurately measures the activity
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Elections Administration and Compliance and Voter Services	# of formal complaints filed via the Election Integrity Violation Report system	New	More accurately measures the activity
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Elections Administration and Compliance and Voter Services	% of eligible Nevadans registered to vote	New	More accurately measures the activity
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Elections Administration and Compliance and Voter Services	New voter registrations conducted via Automatic Voter Registration (AVR)	New	More accurately measures the activity
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Elections Administration and Compliance and Voter Services	Total number of registered voters	New	More accurately measures the activity
DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	Administrative Fee Revenue received on total contract usage	New	Other
DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	Percentage of Dollar Value of Statewide Spend on Purchasing Vendors	New	Other
JUDICIAL BRANCH	090	JUDICIAL BRANCH	Court Administration and Support Services	Participants Trained At Live Events	New	More accurately measures the activity
JUDICIAL BRANCH	090	JUDICIAL BRANCH	Court Administration and Support Services	Participants Trained via Webinar	New	More accurately measures the activity
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - DIVISION OF TOURISM	Tourism Marketing and Advertising	Incremental Spending	New	More accurately measures the activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - DIVISION OF TOURISM	Tourism Public Relations	Number of Top 100 Publicatopns a Placement was Secured	New	More accurately measures the activity
DEPARTMENT OF SENTENCING POLICY	161	DEPARTMENT OF SENTENCING POLICY	Sentencing Commission	Percent of Commission Meetings	New	Other
DEPARTMENT OF SENTENCING POLICY	161	DEPARTMENT OF SENTENCING POLICY	Sentencing Commission	Percent of data collected from the Division of Parole and Probation	New	Other
DEPARTMENT OF SENTENCING POLICY	161	DEPARTMENT OF SENTENCING POLICY	Sentencing Commission	Percent of data collected from the Nevada Department of Corrections.	New	Other
DEPARTMENT OF SENTENCING POLICY	161	DEPARTMENT OF SENTENCING POLICY	Sentencing Commission	Percent of data collected from the Records, Communications, and Compliance	New	Other
DEPARTMENT OF SENTENCING POLICY	161	DEPARTMENT OF SENTENCING POLICY	Sentencing Commission	Percentage of Responses to Letters	New	Other
CANNABIS COMPLIANCE BOARD	270	CANNABIS COMPLIANCE BOARD	Business Certification, Licensing, Permitting	Percent of Cannabis Establishment Agent Registration Cards	New	Created due to changes in legislation
CANNABIS COMPLIANCE BOARD	270	CANNABIS COMPLIANCE BOARD	Regulation, Regulatory Compliance, and Regulatory Supervision	Percentage of Cannabis Establishments Audited	New	Created due to changes in legislation
CANNABIS COMPLIANCE BOARD	270	CANNABIS COMPLIANCE BOARD	Regulation, Regulatory Compliance, and Regulatory Supervision	Percentage of Facilities Inspected	New	Created due to changes in legislation
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Quality Charter School Authorization	Increase Percent of Schools Meeting Organizational Standards	New	More accurately measures the activity
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Quality Charter School Authorization	Ensure new seats are representative of statewide demographics for EL	New	More accurately measures the activity
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Quality Charter School Authorization	Ensure new seats are representative of statewide demographics for FRL	New	More accurately measures the activity
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Quality Charter School Authorization	Ensure new seats are representative of statewide demographics for IEP	New	More accurately measures the activity
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Quality Charter School Authorization	Increase Percent of Schools Meeting Financial Standards	New	More accurately measures the activity
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Quality Charter School Authorization	Increase the Percentage of High-Quality Schools	New	More accurately measures the activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Autism Treatment and Assistance Programs	Percent of Children Completing Behavioral Assessment	New	More accurately measures the activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Victims Assistance Services	Average Number of Days to Process Claims	New	Other
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Victims Assistance Services	Claims Cost Reductions	New	Other
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 Investigation Timeliness Compliance	New	More accurately measures the activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	% Wildland Collection Sites Testing in Compliance with Source ID Standards	New	Industrywide standard
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	Export Program Measures	New	Industrywide standard
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	Livestock Assessment Compliance	New	More accurately measures the activity
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	Number of Seed Analyses Performed to Determine Lot Quality/Compliance	New	Industrywide standard
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Research, Research Management and Public Outreach	Percent increase of Economic Impact to NV food & Agriculture Industry	New	More accurately measures the activity
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	Percentage of Inspections Performed In Accordance with Allium Quarantine	New	Industrywide standard
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	Percentage of compliant Hemp Crops of Program Certificate Holders	New	Industrywide standard
DEPARTMENT OF PUBLIC SAFETY	652	DPS-PAROLE & PROBATION	Pre-Sentence Investigations Report	Pre-Sentence Investigation Submission Rate	New	Created due to changes in legislation
DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	Emergency Preparedness and Response Coordination and Recovery	Development of State Emergency Operations Center (SEOC) personnel	New	More accurately measures the activity
DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	Emergency Preparedness and Response Coordination and Recovery	Percent of Tribes participating in NTECC Preparedness Program	New	Other
DEPARTMENT OF PUBLIC SAFETY	657	DPS-CAPITOL POLICE	Law Enforcement Protection Service to State Government Personnel and Assets	Number of Security/safety classes taught to state employees.	New	More accurately measures the activity
COLORADO RIVER COMMISSION	690	COLORADO RIVER COMMISSION	Hydropower Activities	Competitive Comparison of Electric Resources	New	Industrywide standard
COLORADO RIVER COMMISSION	690	COLORADO RIVER COMMISSION	Hydropower Activities	Customer Outreach/Visits	New	Other
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	Fiscal and Financial Operations, Management and Reporting	Training	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Regulation, Regulatory Compliance, and Regulatory Supervision	Financial Examinations Performed of Self-Insured Groups Every 3 Years.	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Legal Resources, Research and Information	Licensing Background Investigations Including 1033 Applications	New	More accurately measures the activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Legal Resources, Research and Information	Number of Captive Background Investigations	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Regulation, Regulatory Compliance, and Regulatory Supervision	Number of Self-Insured Employers Reviewed Every 3 Years.	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Claims Information Reports for Acting and Reporting Self-Insured	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Claims Information Reports for Active and Reporting Self-Insured	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Financial Statements of Self-Insured Groups Reviewed	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Rates and Rulemakings	Percent of Submitted P&C Filings Reviewed/Approved within 60 days	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Rates and Rulemakings	Percentage of Submitted Life and Health filings rvwd/apprvd within 60 days	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Insurance Regulation, Licensing, and Oversight	Percentage of Title Exams Conducted/Adopted within Required Timelines	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Mine Safety Training and Enforcement	Current miners participating in annual refresher classes.	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Safety and Health Training to Nevada Employees	Hours of safety and health training classes each fiscal year.	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Occupational and Workplace Safety Enforcement and Oversight	Injury rate for Nevada workers.	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Mine Safety Training and Enforcement	New mining students participating in classes.	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Occupational and Workplace Safety Enforcement and Oversight	Number of Nevada workers removed from hazards.	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Code and Commercial Enforcement	Number of Overdue Boiler/Pressure Vessel Violations.	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Code and Commercial Enforcement	Number of Overdue Elevator Violations.	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Code and Commercial Enforcement	Number of Safety Related Comms for Boilers/Pressure Vessels and Elevators	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Code and Commercial Enforcement	Number of paper-based functions in the Mechanical Compliance Section.	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	Code and Commercial Enforcement	Number of rural inspections of elevators and boilers/pressure vessels.	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Safety and Health Training to Nevada Employees	Number of training programs developed or updated.	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Occupational and Workplace Safety Enforcement and Oversight	OHSA Training Attendance Rate	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Code and Commercial Enforcement	Percent of Boiler/Pressure Vessel and Elev. Reports Entered from the Field.	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Occupational and Workplace Safety Enforcement and Oversight	Percent of Comp. Safety and Health Ofcs receiving evaluations for fieldwork	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Occupational and Workplace Safety Enforcement and Oversight	Percent of OSHA Inspections in Targeted Locations	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of benefit penalty determinations made within 90 days of receipt	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Code and Commercial Enforcement	Percent of elec. payments related to boilers/pressure vessels and elevators	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of responses to workers' comp. complaints w/in mandated time frames	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of statutorily mandated reports completed and distributed timely.	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	On-Site Consultation and Safety and Health Services to Employers	Percentage of Customer Satisfaction	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Regulation, Regulatory Compliance, and Regulatory Supervision	Percentage of Known Non-Compliant Employers Made Compliant.	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Code and Commercial Enforcement	Percentage of Unpermitted Boiler/Pressure Vessel Objects	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Code and Commercial Enforcement	Percentage of Unpermitted Elevators.	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Regulation, Regulatory Compliance, and Regulatory Supervision	Percentage of claims submitted for indexing processed monthly.	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Research, Research Management and Public Outreach	Percentage of internal users trained on Claims and Regulatory Data System	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	Regulation, Regulatory Compliance, and Regulatory Supervision	Quality of workers' compensation treating panel of medical providers.	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	On-Site Consultation and Safety and Health Services to Employers	Safety and Health Achievement Recognition Prog / Voluntary Protection Prog	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Mine Safety Training and Enforcement	Technical Assistance and Consultations Provided.	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	Prevailing Wage and Labor Oversight	Senate Bill 207 - Apprenticeship Utilization Act	New	Created due to changes in legislation
DEPARTMENT OF BUSINESS AND INDUSTRY	756	B&I - DIVISION OF MORTGAGE LENDING	Occupational and Professional Certification, Licensure, Examinations and Permitting	Percentage of examinations completed	New	Industrywide standard
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Fiscal and Financial Operations, Management and Reporting	Percent of Annual Reviews Completed	New	More accurately measures the activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Business License Applications Processed Effectively	New	More accurately measures the activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Emission Enforcement Cases Assigned Effectively	New	More accurately measures the activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Emission Enforcement Cases Concluded Effectively	New	More accurately measures the activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Emission Stations Audited Monthly	New	More accurately measures the activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Percent of Fraud Investigation Cases Assigned Effectively	New	More accurately measures the activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Percent of Investigative Cases Concluded Effectively	New	More accurately measures the activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Fiscal and Financial Operations, Management and Reporting	Percent of Projects on Target	New	More accurately measures the activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Service Requests Processed Timely	New	More accurately measures the activity
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	Revised	Measure being reported by other Measures
GOVERNOR'S OFFICE	018	OFFICE OF WORKFORCE INNOVATION	Workforce Solutions and Workforce Training Services	Number of Active Apprentices	Revised	Other

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Elections Administration and Compliance and Voter Services	% of Voter Registrations Filed Online	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 New Registrations Filed in Lockbox	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	Percent Deferred Maintenance Projects Completed within Budget	Revised	Other
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	Capital Improvement Program	Percent of CIP Project Scopes Completed without Legislative Corrections	Revised	Other
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	Capital Improvement Program	Percent of CIP Total Project Cost Estimates Completed Below Cost	Revised	Other
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	Percent of Corrective Actions Requested in CIP	Revised	Other
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	Code and Commercial Enforcement	Percent of Inspections Performed within 48 Hours	Revised	Other
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	Code and Commercial Enforcement	Percent of Plan Review Requests Delegated within 5 Days of Receipt	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	Code and Commercial Enforcement	Percent of Plan Reviews Performed by Division Staff	Revised	Other
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	Project and Program Delivery, Review and Management	Percent of Projects Completed within Budget	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	Project and Program Delivery, Review and Management	Percent of Projects Completed within Schedule	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	Project and Program Delivery, Review and Management	Percent of Projects Completed within Scope	Revised	Other
DEPARTMENT OF ADMINISTRATION	085	ADMIN - RISK MANAGEMENT DIVISION	Regulation, Regulatory Compliance and Regulatory Supervision	Annual Insurance Cost per Vehicle	Revised	Other
DEPARTMENT OF TAXATION	130	DEPARTMENT OF TAXATION	Revenue Collection and Compliance	Collections per Revenue Officer	Revised	Other
COMMISSION ON ETHICS	150	COMMISSION ON ETHICS	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Average Days to Issue Advisory Opinion	Revised	Other
COMMISSION ON ETHICS	150	COMMISSION ON ETHICS	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Number of Complaint Hearings before Commission	Revised	Other
COMMISSION ON ETHICS	150	COMMISSION ON ETHICS	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Number of ethics in government law classes provided	Revised	Other

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF VETERANS SERVICES	240	DEPARTMENT OF VETERANS SERVICES	Veterans Advocacy and Support	Number of Claims Filed for Veterans	Revised	Revised for clarification
DEPARTMENT OF VETERANS SERVICES	240	DEPARTMENT OF VETERANS SERVICES	Nevada State Veterans Home Quality of Care	Number of Deficiencies Found by Annual Federal Survey of Nevada Facilities	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Communications Access for the Deaf and Hard of Hearing	Advocacy and Equipment Distribution	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Public Health and Education Services	Complaints Resolved or Partially Resolved to Resident's Satisfaction	Revised	Other
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Medicare Benefits Education, Counseling and Fraud Prevention	Number of Certified MAP Benefits Counselors	Revised	Other
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Elder Protective Services	Percent of Adult Protective Services Cases Initiated within 3 Days	Revised	Other
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Autism Treatment and Assistance Programs	Percent of Children Meeting Behavioral Objectives	Revised	Measure being reported by other Measures
DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Provider Overpayments Identified	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	Public Health and Education Services	Vaccination Coverage by Age 24 Months	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Youth and Juvenile Correction, Delinquency Prevention, and Parole Services and Programs	Length of Stay in Months of Youth in Correctional Care Facility	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Youth and Juvenile Correction, Delinquency Prevention, and Parole Services and Programs	Youth Re-Offending while under Youth Parole Supervision	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Youth and Juvenile Correction, Delinquency Prevention, and Parole Services and Programs	Youth Successfully Completing Parole Program	Revised	Revised for clarification
ADJUTANT GENERAL	431	ADJUTANT GENERAL & NATIONAL GUARD	National Guard Recruitment and Training	Financial Hardship Assistance Claims	Revised	Measure discontinued
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Compliant Motor Vehicle Fuel Tests	Revised	Revised for clarification
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Research, Research Management and Public Outreach	Percent of Favorable Responses by Employees on Internal Administration Svcs	Revised	Revised for clarification
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Inspected Retail Motor Vehicle Fuel Stations	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Measurement Licensed Weighing and Measuring Devices Inspected	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	Emergency Preparedness and Response Coordination and Recovery	Number of EMPG-funded jurisdictions complete the DEM annual training survey	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	Emergency Preparedness and Response Coordination and Recovery	Number of EMPG-funded jurisdictions that participate in the annual TEPW	Revised	Other
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	Other
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
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	Fiscal and Financial Operations, Management and Reporting	Percent of Internally Audited Transactions without Exceptions	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	Fiscal and Financial Operations, Management and Reporting	Percent of Technology Helpdesk Request Responses within One Working Day	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Consumer Services, Education, and Outreach	Consumer Satisfaction Survey/ Ballots	Revised	Revised for clarification
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	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	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	741	B&I - INSURANCE DIVISION	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Financial Statements of Self-Insured Employers Reviewed	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	742	B&I - INDUSTRIAL RELATIONS DIV	Research, Research Management and Public Outreach	Customer Satisfaction Rating	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	On-Site Consultation and Safety and Health Services to Employers	Percentage of Health and Safety Surveys Conducted for Targeted Employers	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	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
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 by the agreed-upon due date	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Administrative Court and Hearings	Percentage of Violations Resolved Prior to Court	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	753	B&I - ATTORNEY FOR INJURED WORKERS	Fiscal and Financial Operations, Management and Reporting	Percent of Client Complaints Responded by 5:00 p.m. the Next Business Day	Revised	Other
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	Other
DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	Maintenance of Roadways and Highways Facilities	NDOT- Owned Bridges Structurally Deficient	Revised	Revised for clarification
DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	Agency Human Resource Services	Percent of Employees in Compliance with Mandatory Training for the Year	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Percent of Facial Recognition (FR) Fraud Investigations	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	360	COMMISSION ON POSTSECONDARY EDUCATION	Private Postsecondary Institution Licensure and Regulation	Complaint Rate	Revised	Other
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	360	COMMISSION ON POSTSECONDARY EDUCATION	Private Postsecondary Institution Licensure and Regulation	Number of Academic Transcripts	Revised	Other
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	Entrepreneurial and Employment Opportunities for the Blind and Others with Physical Disabilities	Percent of Blind Achieving Substantial Gainful Activity	Revised	Revised for clarification
LIEUTENANT GOVERNOR'S OFFICE	020	LIEUTENANT GOVERNOR'S OFFICE	Tourism Marketing and Advertising	Increase International Travel to Nevada from Countries Visited by Lt. Gov	Eliminated	Replaced with a new measure
LIEUTENANT GOVERNOR'S OFFICE	020	LIEUTENANT GOVERNOR'S OFFICE	Recruitment and Attraction of Businesses and Industries	Strengthening and Expanding Nevada's Entrepreneurial Atmosphere	Eliminated	Replaced with a new measure
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Elections Administration and Compliance and Voter Services	Number of Penalties Imposed for Untimely Filing of a Financial Report	Eliminated	Data Unavailable
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Elections Administration and Compliance and Voter Services	Percent of Financial Reports Posted Instantly Online after Submission	Eliminated	Data Unavailable
DEPARTMENT OF ADMINISTRATION	070	ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT	Central Payroll and Records	Employee Status Maintenance Transaction Documents Timely and Without Errors	Eliminated	Other
DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	Dollars Spent Off Contract vs. Dollars Spent on Contract	Eliminated	Data Unavailable

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	Percentage Savings on Goods	Eliminated	Data Unavailable
DEPARTMENT OF ADMINISTRATION	088	ADMIN - GRANTS OFFICE	Fiscal and Financial Operations, Management and Reporting	Grants Dollars Facilitated per Dollar Spent on Grant Office Salaries	Eliminated	Activity Eliminated
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	Eliminated	Activity Eliminated
DEPARTMENT OF ADMINISTRATION	332	ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS	Research, Research Management and Public Outreach	Percent of Patrons Rating Service Satisfactory or Better	Eliminated	Activity Eliminated
JUDICIAL BRANCH	090	JUDICIAL BRANCH	Court Administration and Support Services	Number of Events Sponsored	Eliminated	Not a meaningful measure of activity
JUDICIAL BRANCH	090	JUDICIAL BRANCH	Court Administration and Support Services	Number of Judges Educated in Sponsored Events	Eliminated	Replaced with a new measure
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - DIVISION OF TOURISM	Tourism Marketing and Advertising	Tax Revenue Influenced by Tourism	Eliminated	Replaced with a new measure
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - DIVISION OF TOURISM	Tourism Public Relations	Value of Tourism-Generated Publicity (Domestic)	Eliminated	Activity Eliminated
LEGISLATIVE BRANCH	170	LEG - LEGISLATIVE COUNSEL BUREAU	Information Technology Support	Reduce Electricity Used by 20% Using 2004 Consumption as a Benchmark.	Eliminated	Other
LEGISLATIVE BRANCH	170	LEG - LEGISLATIVE COUNSEL BUREAU	Information Technology Support	Reduce Natural Gas Used by 20% Using 2004 Consumption as a Benchmark	Eliminated	Other
DEPARTMENT OF VETERANS SERVICES	240	DEPARTMENT OF VETERANS SERVICES	Nevada State Veterans Home Support Services	Percent of Claims Submitted on Time	Eliminated	Other
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Pass-through	Academic Achievement of English Language Learner Students	Eliminated	Activity Eliminated
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Pass-through	Academic Achievement of Students Based on Self-Identified Race/ Ethnicity	Eliminated	Activity Eliminated
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Pass-through	Academic Achievement of Students Qualified for Free and Reduced Lunch	Eliminated	Activity Eliminated
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Pass-through	Academic Achievement of Students Receiving Special Education	Eliminated	Activity Eliminated
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Quality Charter School Authorization	Increase the Number of Quality Seats in Sponsored Charter Schools	Eliminated	Replaced with a new measure
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Quality Charter School Authorization	Percent Increase in the Graduation Rate of Sponsored Schools	Eliminated	Replaced with a new measure
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Quality Charter School Authorization	Percent of National Association Essential Practices Adopted	Eliminated	Replaced with a new measure

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Quality Charter School Authorization	Percent of Schools Meeting Standards on Authority Financial Framework	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Public Defense and Client Services	Number of Appellate Cases	Eliminated	Activity moved to another agency
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Public Defense and Client Services	Number of Indigent Adults Represented	Eliminated	Activity moved to another agency
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Public Defense and Client Services	Number of Indigent Juveniles Represented	Eliminated	Activity moved to another agency
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Public Health and Education Services	Percent of Cases Resolved	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Public Health and Education Services	Percent of Consumer Satisfaction	Eliminated	Data Unavailable
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Public Health and Education Services	Time to Resolution	Eliminated	Duplication of another Measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	State Pharmacy Assistance Program	Percent of New Rx Members Enrolled within 45 Days of Completed Application	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Forensic Services	Percent of Clients Returned from Conditional Release	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Research, Research Management and Public Outreach	Increase Requests for Agricultural Literacy Resources and Materials	Eliminated	Measure moved to another activity
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Research, Research Management and Public Outreach	Number of Public Events Attended to Expand Agricultural Literacy	Eliminated	Measure moved to another activity
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Research, Research Management and Public Outreach	Percent Increase in Interational Business Contacts	Eliminated	Measure moved to another activity
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Research, Research Management and Public Outreach	Percent Increase in Traffic from All Media Sources	Eliminated	Measure moved to another activity
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Research, Research Management and Public Outreach	Percent Increase of Annual Projected Export Sales	Eliminated	Measure moved to another activity
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Research, Research Management and Public Outreach	Percent Increase of Participation in School-Based Agricultural Education	Eliminated	Measure moved to another activity
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Certificates Issued to Producers	Eliminated	Activity Eliminated
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Research, Research Management and Public Outreach	Percent of Counties Participating in Agriculture Education Training	Eliminated	Measure moved to another activity
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Noxious Weed Seed Free Certifications Issued	Eliminated	Activity Eliminated
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	Produce Safety Audits and Outreach Activities	Eliminated	Activity Eliminated

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Research, Research Management and Public Outreach	Rate of Satisfaction with Services Provided to NDA Customers	Eliminated	Activity Eliminated
GAMING CONTROL BOARD	611	GCB - GAMING CONTROL BOARD	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Average Percentage of Corporate Securities Billable Hours per Employee	Eliminated	Replaced with a new measure
DEPARTMENT OF PUBLIC SAFETY	652	DPS-PAROLE & PROBATION	Pre-Sentence Investigations Report	Percent of Court Concurrence with Division Recommendations	Eliminated	Activity Eliminated
DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	Emergency Preparedness and Response Coordination and Recovery	Percent of Jurisdictions Participating in Training & Exercises	Eliminated	Measure discontinued
DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	Emergency Preparedness and Response Coordination and Recovery	Percent of Training and Exercise Participants Satisfied or Better	Eliminated	Measure discontinued
DEPARTMENT OF PUBLIC SAFETY	655	DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE	Maintain Sex Offender Registry	Annual Registration Verification Processed within Two Working Days	Eliminated	Duplication of another Measure
DEPARTMENT OF PUBLIC SAFETY	655	DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE	Dispatch Services	Average Time Spent per Call	Eliminated	Duplication of another Measure
DEPARTMENT OF PUBLIC SAFETY	655	DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE	Dispatch Services	Average Time for Emergency Services to be Broadcast or Officer Enroute	Eliminated	Duplication of another Measure
DEPARTMENT OF PUBLIC SAFETY	655	DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE	Criminal History Background Checks	Civil Applicant Background Checks Complete within 30 Days	Eliminated	Duplication of another Measure
DEPARTMENT OF PUBLIC SAFETY	655	DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE	Maintain Criminal History Records	Percent of Criminal Arrest Records Processed within 10 Calendar Days	Eliminated	Duplication of another Measure
DEPARTMENT OF PUBLIC SAFETY	655	DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE	Maintain Criminal History Records	Percent of Criminal Arrest Records Processed within 10 Calendar Days	Eliminated	Other
DEPARTMENT OF PUBLIC SAFETY	655	DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE	Maintain Criminal History Records	Percent of Criminal Justice Agency Audits Conducted Every Three Years	Eliminated	Duplication of another Measure
DEPARTMENT OF PUBLIC SAFETY	655	DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE	Maintain Criminal History Records	Percent of Dispositions Received and Data Entered and Appended to Arrest	Eliminated	Duplication of another Measure
DEPARTMENT OF PUBLIC SAFETY	655	DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE	Maintain Sex Offender Registry	Percent of Tier Level Assessments Processed within 90 Calendar Days	Eliminated	Duplication of another Measure
DEPARTMENT OF PUBLIC SAFETY	657	DPS-CAPITOL POLICE	Law Enforcement Protection Service to State Government Personnel and Assets	Percent of State Employees Trained in Workplace Security/Safety	Eliminated	Measure Discontinued

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
COLORADO RIVER COMMISSION	690	COLORADO RIVER COMMISSION	Hydropower Activities	Annual Reconciliations Completed Timely	Eliminated	Measure discontinued
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	Fiscal and Financial Operations, Management and Reporting	Percent of Employee Evaluations Completed Timely	Eliminated	Measure moved to another activity
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Business Development	Business Conference Exhibitor Rating	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Claim Audits Performed of Self-Insured Employers every 3 Years	Eliminated	Replaced with a new measure
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	Eliminated	Not a meaningful measure of activity
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	Eliminated	Other
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Rates and Rulemakings	Percentage of Filings Submitted to Pricing Actuary by five Business Days	Eliminated	Replaced with a new measure
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Rates and Rulemakings	Percentage of Submitted Rate/Form Filings Reviewed/Approved within 60 Days	Eliminated	Replaced with a new measure
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Occupational and Workplace Safety Enforcement and Oversight	Average Number of Annual Enforcement Inspections	Eliminated	Replaced with a new measure
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Regulation, Regulatory Compliance, and Regulatory Supervision	Number of Employer Compliance Unit Fines Issued	Eliminated	Replaced with a new measure
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Mine Safety Training and Enforcement	Number of Mine Safety and Health Training Sessions	Eliminated	Replaced with a new measure
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Research, Research Management and Public Outreach	Number of Outreach Programs Contacts	Eliminated	Replaced with a new measure
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Occupational and Workplace Safety Enforcement and Oversight	Number of Past Due Violations	Eliminated	Replaced with a new measure
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	Eliminated	Replaced with a new measure
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	Eliminated	Replaced with a new measure
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	Eliminated	Replaced with a new measure
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Data and Statistics Reporting	Percentage of Business Addresses Confirmed	Eliminated	Not a meaningful measure of 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	Percentage of Citation Penalties Retained	Eliminated	Replaced with a new measure
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Safety and Health Training to Nevada Employees	Percentage of Customer Satisfaction	Eliminated	Replaced with a new measure
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Regulation, Regulatory Compliance, and Regulatory Supervision	Percentage of Employers in Compliance	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 In-Compliance Inspections	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 Quality Control Inspections Performed	Eliminated	Replaced with a new measure
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Mining Regulation and Fluid Management and Reclamation	Percentage of Serious Accident Investigations Completed	Eliminated	Replaced with a new measure
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Mine Safety Training and Enforcement	Percentage of Student Satisfaction	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 Unpermitted Objects	Eliminated	Replaced with a new measure
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Mining Regulation and Fluid Management and Reclamation	Percentage of Worksite Hazards Eliminated	Eliminated	Replaced with a new measure
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Dispatch Services	Percentage of Calls Requesting Information	Eliminated	Data Unavailable
DEPARTMENT OF BUSINESS AND INDUSTRY	753	B&I - ATTORNEY FOR INJURED WORKERS	Legal Resources, Research and Information	Percent of Appeals Assigned to NAIW by Appeals Officers	Eliminated	Data Unavailable
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Regulation, Regulatory Compliance, and Regulatory Supervision	Customer Satisfaction Rating of 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	Customers Satisfied with Quality of Completed Work (Values 1, 5, and 10)	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Affirmed Violations Submitted to Hearings	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Audits that Result in Fine	Eliminated	Replaced with a new measure
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Emission Investigations Resulting in Citation	Eliminated	Not a meaningful measure of activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Heavy Duty Diesel Vehicles Cited for Smoke Emissions	Eliminated	Replaced with a new measure
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	Eliminated	Replaced with a new measure
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Occupational Business Licensing Renewed Using Alternate Services	Eliminated	Not a meaningful measure of activity
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	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	Percentage of Fraud Cases Closed within 120 days of creation	Eliminated	Not a meaningful measure of 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.	Eliminated	Not a meaningful measure of activity