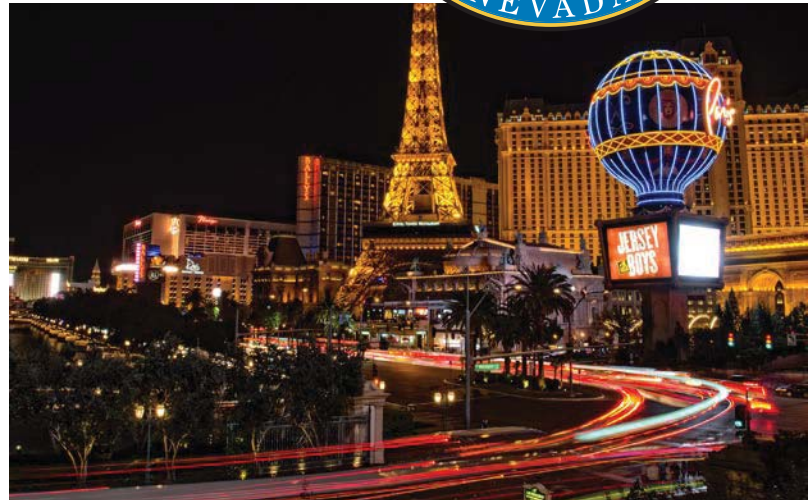


# State of NEVADA

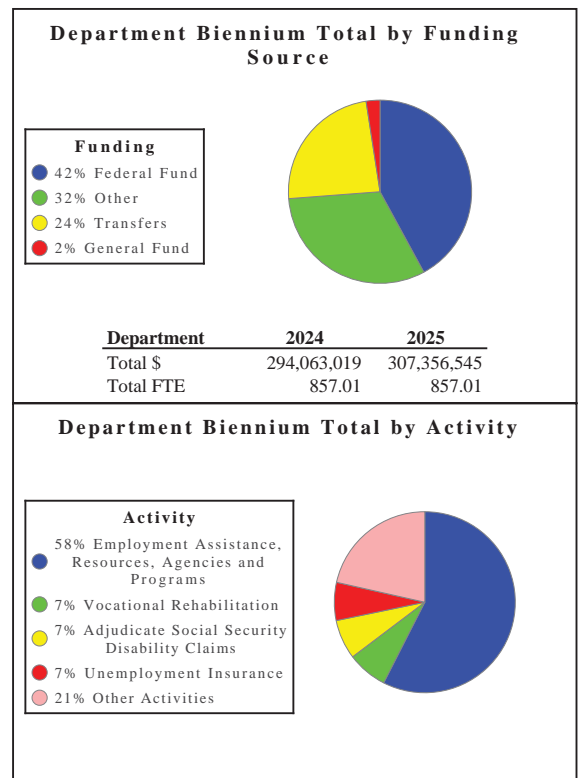
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Governor Joe Lombardo



**DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB** - The Department of Employment, Training and Rehabilitation provides Nevada's businesses with access to a qualified workforce and encourages equal employment opportunities.

**Department Budget Highlights:**

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

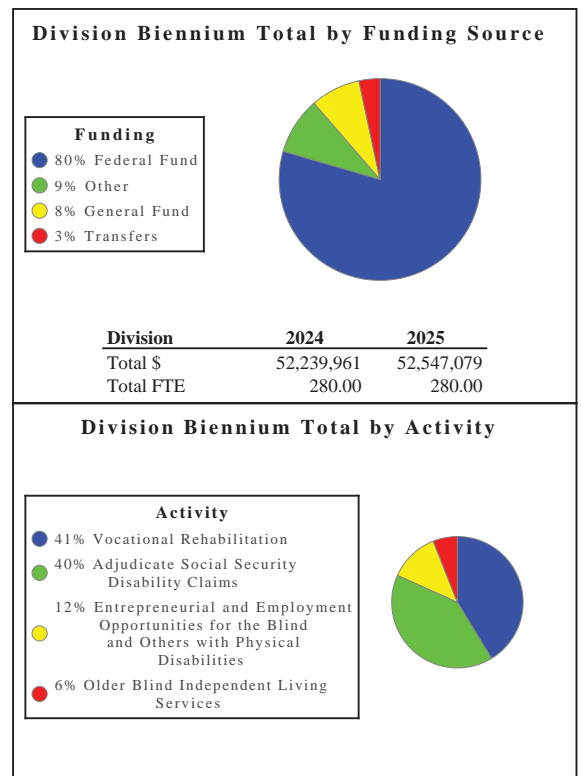




**DETR - REHABILITATION DIVISION** - The Rehabilitation Division brings Nevadans together to promote barrier-free communities in which individuals with disabilities have access to opportunities for competitive, integrated employment and self-sufficiency.

**Division Budget Highlights:**

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



**Activity: Vocational Rehabilitation**

This activity provides services and training to individuals with disabilities leading to competitive, integrated employment and greater independence and self-sufficiency.

**Performance Measures**

1. Program Participants in Competitive, Integrated Employment 2Q after Exit

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	47.03%	60.55%	41.92%	48.38%	51.00%	52.03%	52.03%

2. Program Participants in Competitive, Integrated Employment in 4Q after Exit

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	51.39%	54.39%	45.32%	46.37%	45.97%	47.98%	47.98%

3. Median Earnings of Program Participants in 2Q after Exit.

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	3,235	4,018	3,672	3,642	3,786	3,862	3,939

Resources			
Funding		FY 2024	FY 2025
<b>Federal Fund</b>	\$	<b>18,058,499</b>	<b>17,938,057</b>
<b>General Fund</b>	\$	<b>3,604,634</b>	<b>3,658,966</b>
<b>Transfers</b>	\$	<b>0</b>	<b>0</b>
<b>Other</b>	\$	<b>5,000</b>	<b>5,000</b>
<b>TOTAL</b>	\$	<b>21,668,133</b>	<b>21,602,023</b>
Goals			
Goals		FY 2024	FY 2025
<b>Reduce unemployment rate among target populations</b>		<b>21,668,133</b>	<b>21,602,023</b>

**Activity: Older Blind Independent Living Services**

This activity serves individuals who are blind or visually impaired, age 55 or older, with services and training to live independently and avoid institutionalization. This program provides training in mobility and orientation, use of public transportation, individual care and utilization of assistive technology.

**Performance Measures**

1. Percent of Clients w/ Independent Living Plan in 45 Days or Less

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.82%	87.85%	41.30%	44.66%	90.00%	89.90%	90.09%

Resources			
Funding		FY 2024	FY 2025
<b>Federal Fund</b>	\$	2,494,086	2,458,433
<b>General Fund</b>	\$	544,597	568,728
<b>Transfers</b>	\$	96,194	96,194
<b>Other</b>	\$	5,000	5,000
<b>TOTAL</b>	\$	3,139,877	3,128,355

Goals		FY 2024	FY 2025
<b>Improve accessibility &amp; quality of supportive services for at-risk populations</b>		3,139,877	3,128,355

**Activity: Entrepreneurial and Employment Opportunities for the Blind and Others with Physical Disabilities**

This activity serves individuals who are blind or visually impaired with self-employment opportunities in state, federal and municipal buildings and facilities. The Blind Business Enterprises of Nevada pays all program operating costs without the use of state or federal funds.

**Performance Measures**

1. Percent of Blind Achieving Substantial Gainful Activity

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	81.25%	54.55%	90.00%	90.91%	84.62%	92.86%	93.33%

2. Number of New Trainees

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2	2	3	3	2	2	2

3. Percent of Gross Sales from Prior Year

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.74%	68.21%	69.48%	217.58%	120.00%	104.00%	103.00%

Resources			
Funding		FY 2024	FY 2025
Transfers	\$	1,665,057	1,659,795
Other	\$	4,724,744	4,822,341
<b>TOTAL</b>	<b>\$</b>	<b>6,389,801</b>	<b>6,482,136</b>
Goals		FY 2024	FY 2025
<b>Reduce unemployment rate among target populations</b>		<b>6,389,801</b>	<b>6,482,136</b>

**DETR - VOCATIONAL REHABILITATION**

101-3265

**PROGRAM DESCRIPTION**

The Bureau of Vocational Rehabilitation provides vocationally motivated services to eligible individuals with disabilities to assist them in preparing for and obtaining competitive, integrated employment. The services available under this program are tailored to meet the individual needs of the consumer and may include a broad variety of vocational assessments, career counseling, training, education, job development, job placement, work readiness training, medical treatment/restoration, transportation, and assistive technology to help the individual to prepare for or achieve employment.

**BASE**

This request continues funding for 117 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,412,597	2,400,644	3,466,208	3,383,241	3,519,856	3,437,079
FEDERAL FUNDS FROM PREVIOUS YEAR	0	61,082	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-61,081	0	0	0	0	0
FED SSA PROGRAM INCOME	450,102	927,767	656,657	590,272	661,095	597,902
FED SECTION 110 GRANT	13,734,883	16,103,733	16,393,460	16,092,870	16,591,680	16,293,716
FED SUPPORTED EMPLOYMENT	71,517	88,448	72,322	72,322	72,322	72,322
CLIENT CHARGE	499	5,000	5,000	5,000	5,000	5,000
CHARGES FOR SERVICES - Q	0	937	0	0	0	0
REIMBURSEMENT	0	14,000	0	0	0	0
REBATE	625	0	0	0	0	0
TRANSFER IN FED ARPA	29,718	187,951	0	0	0	0
TRANSFER FROM INTERIM FINANCE	615,035	888,874	0	0	0	0
TRANSFER FROM HEALTH DIVISION	5,556	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>17,259,451</b>	<b>20,678,436</b>	<b>20,593,647</b>	<b>20,143,705</b>	<b>20,849,953</b>	<b>20,406,019</b>
<b>EXPENDITURES:</b>						
PERSONNEL	7,499,513	9,477,627	9,245,183	9,299,727	9,525,150	9,575,082
IN-STATE TRAVEL	41,569	73,235	37,073	37,073	37,073	37,073
OPERATING EXPENSES	1,412,207	1,440,848	1,372,358	1,452,880	1,384,387	1,473,605
CASE SERVICES	5,564,423	5,059,872	5,898,173	5,672,086	5,798,173	5,572,086
STRATEGIC PLANNING	9,706	23,025	9,706	9,706	9,706	9,706
SARA REEMPLOYMENT SYS INTG	80,000	80,000	0	0	0	0
SUPPORTED EMPLOYMENT	76,928	88,448	76,128	73,528	76,128	73,528
INFORMATION SERVICES	128,041	148,999	93,790	93,038	93,790	93,038
CLIENT INFORMATION SYSTEM	0	416,373	618,347	377,958	637,413	397,024
PHONE SYSTEM	25,904	61,178	25,904	947	25,904	947
TITLE NEEDED	5,556	0	1,100	0	1,100	0

DETR - VOCATIONAL REHABILITATION  
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRAINING	6,826	6,865	6,826	6,826	6,826	6,826
SSA PROGRAM INCOME	172,744	182,474	132,807	36,783	132,807	36,783
UTILITIES	4,775	3,329	4,775	4,775	4,775	4,775
DIVISION COST ALLOCATION	485,235	699,701	579,807	579,601	590,991	592,921
DEPARTMENTAL COST ALLOCATION	1,606,880	2,753,037	2,352,526	2,359,633	2,386,586	2,393,481
PURCHASING ASSESSMENT	23,437	32,649	23,437	23,437	23,437	23,437
STATEWIDE COST ALLOCATION PLAN	115,707	130,776	115,707	115,707	115,707	115,707
<b>TOTAL EXPENDITURES:</b>	<b>17,259,451</b>	<b>20,678,436</b>	<b>20,593,647</b>	<b>20,143,705</b>	<b>20,849,953</b>	<b>20,406,019</b>
<b>TOTAL POSITIONS:</b>	<b>117.00</b>	<b>117.00</b>	<b>117.00</b>	<b>117.00</b>	<b>117.00</b>	<b>117.00</b>

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	5,172	30,972	5,172	22,857
FED SECTION 110 GRANT	0	0	19,109	114,444	19,109	84,454
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>24,281</b>	<b>145,416</b>	<b>24,281</b>	<b>107,311</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-7,181	0	-7,181
OPERATING EXPENSES	0	0	0	15,680	0	15,682
INFORMATION SERVICES	0	0	0	-8,607	0	-8,606
PURCHASING ASSESSMENT	0	0	9,212	5,169	9,212	5,169
STATEWIDE COST ALLOCATION PLAN	0	0	15,069	140,355	15,069	102,247
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>24,281</b>	<b>145,416</b>	<b>24,281</b>	<b>107,311</b>



DETR - VOCATIONAL REHABILITATION  
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**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,226	45,051	1,226	56,412
FED SECTION 110 GRANT	0	0	4,529	166,454	4,529	208,430
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,755</b>	<b>211,505</b>	<b>5,755</b>	<b>264,842</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	5,755	211,505	5,755	264,842
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,755</b>	<b>211,505</b>	<b>5,755</b>	<b>264,842</b>

**M800 COST ALLOCATION**

This request funds the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	18,968	6,942	21,174	5,317
FED SECTION 110 GRANT	0	0	70,085	133,588	78,234	140,500
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>89,053</b>	<b>140,530</b>	<b>99,408</b>	<b>145,817</b>
<b>EXPENDITURES:</b>						
DIVISION COST ALLOCATION	0	0	25,211	38,495	27,364	43,052
DEPARTMENTAL COST ALLOCATION	0	0	63,842	102,035	72,044	102,765
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>89,053</b>	<b>140,530</b>	<b>99,408</b>	<b>145,817</b>

**ENHANCEMENT**

**E240 EFFICIENCY & INNOVATION**

This request funds a new comprehensive website that empowers people with disabilities to make informed decisions about making competitive integrated employment a part of their lives.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED SSA PROGRAM INCOME	0	0	373,681	373,681	59,443	59,443

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	373,681	373,681	59,443	59,443
<b>EXPENDITURES:</b>						
SSA PROGRAM INCOME	0	0	373,681	373,681	59,443	59,443
<b>TOTAL EXPENDITURES:</b>	0	0	373,681	373,681	59,443	59,443

**E241 EFFICIENCY & INNOVATION**

This request funds three Program Officer positions to assist Vocational Rehabilitation in effectively offering quality, cost effective, and unique services to clients with disabilities.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	28,713	29,438	34,469	35,705
FED SECTION 110 GRANT	0	0	106,091	108,767	127,355	131,920
<b>TOTAL RESOURCES:</b>	0	0	134,804	138,205	161,824	167,625
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	174,284	177,531	239,237	244,884
OPERATING EXPENSES	0	0	11,839	11,934	265	360
CASE SERVICES	0	0	-59,179	-59,179	-78,905	-78,905
INFORMATION SERVICES	0	0	7,860	7,919	1,227	1,286
<b>TOTAL EXPENDITURES:</b>	0	0	134,804	138,205	161,824	167,625
<b>TOTAL POSITIONS:</b>	0.00	0.00	3.00	3.00	3.00	3.00

**E242 EFFICIENCY & INNOVATION**

This request funds two Workforce Services Representative positions to assist Vocational Rehabilitation in effectively offering quality, cost effective, and unique services to clients with disabilities.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	26,630	27,089	32,947	33,743
FED SECTION 110 GRANT	0	0	98,393	100,088	121,736	124,672
<b>TOTAL RESOURCES:</b>	0	0	125,023	127,177	154,683	158,415

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	111,891	113,940	153,689	157,316
OPERATING EXPENSES	0	0	7,893	7,957	177	241
INFORMATION SERVICES	0	0	5,239	5,280	817	858
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>125,023</b>	<b>127,177</b>	<b>154,683</b>	<b>158,415</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**E722 NEW EQUIPMENT**

This request funds cloud-based Adobe Pro licenses to support more efficient document workflow processes.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	5,521	0	5,521
FED SECTION 110 GRANT	0	0	0	20,399	0	20,399
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,920</b>	<b>0</b>	<b>25,920</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	25,920	0	25,920
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,920</b>	<b>0</b>	<b>25,920</b>

**E800 COST ALLOCATION**

This request funds enhancements to the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	83,317	76,380	62,332	62,332
FED SECTION 110 GRANT	0	0	307,843	285,614	230,307	204,299
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>391,160</b>	<b>361,994</b>	<b>292,639</b>	<b>266,631</b>
<b>EXPENDITURES:</b>						
DIVISION COST ALLOCATION	0	0	4,791	4,791	4,637	4,637
DEPARTMENTAL COST ALLOCATION	0	0	386,369	357,203	288,002	261,994

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	391,160	361,994	292,639	266,631

**E999 UNFUNDED**

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	218,867	0	150,468	0
<b>TOTAL RESOURCES:</b>	0	0	218,867	0	150,468	0

**SUMMARY**

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,412,597	2,400,644	3,676,853	3,604,634	3,709,226	3,658,966
FEDERAL FUNDS FROM PREVIOUS YEAR	0	61,082	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-61,081	0	0	0	0	0
FED SSA PROGRAM INCOME	450,102	927,767	1,030,338	963,953	720,538	657,345
FED SECTION 110 GRANT	13,734,883	16,103,733	17,171,758	17,022,224	17,291,368	17,208,390
FED SUPPORTED EMPLOYMENT	71,517	88,448	72,322	72,322	72,322	72,322
CLIENT CHARGE	499	5,000	5,000	5,000	5,000	5,000
CHARGES FOR SERVICES - Q	0	937	0	0	0	0
REIMBURSEMENT	0	14,000	0	0	0	0
REBATE	625	0	0	0	0	0
TRANSFER IN FED ARPA	29,718	187,951	0	0	0	0
TRANSFER FROM INTERIM FINANCE	615,035	888,874	0	0	0	0
TRANSFER FROM HEALTH DIVISION	5,556	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>17,259,451</b>	<b>20,678,436</b>	<b>21,956,271</b>	<b>21,668,133</b>	<b>21,798,454</b>	<b>21,602,023</b>
<b>EXPENDITURES:</b>						
PERSONNEL	7,499,513	9,477,627	9,537,113	9,795,522	9,923,831	10,234,943
IN-STATE TRAVEL	41,569	73,235	37,073	37,073	37,073	37,073
OPERATING EXPENSES	1,412,207	1,440,848	1,392,090	1,488,451	1,384,829	1,489,888
CASE SERVICES	5,564,423	5,059,872	5,951,015	5,612,907	5,831,289	5,493,181

DETR - VOCATIONAL REHABILITATION  
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STRATEGIC PLANNING	9,706	23,025	9,706	9,706	9,706	9,706
SARA REEMPLOYMENT SYS INTG	80,000	80,000	0	0	0	0
SUPPORTED EMPLOYMENT	76,928	88,448	76,128	73,528	76,128	73,528
INFORMATION SERVICES	128,041	148,999	213,735	123,550	134,281	112,496
CLIENT INFORMATION SYSTEM	0	416,373	618,347	377,958	637,413	397,024
PHONE SYSTEM	25,904	61,178	25,904	947	25,904	947
TITLE NEEDED	5,556	0	1,100	0	1,100	0
TRAINING	6,826	6,865	6,826	6,826	6,826	6,826
SSA PROGRAM INCOME	172,744	182,474	506,488	410,464	192,250	96,226
UTILITIES	4,775	3,329	4,775	4,775	4,775	4,775
DIVISION COST ALLOCATION	485,235	699,701	609,809	622,887	622,992	640,610
DEPARTMENTAL COST ALLOCATION	1,606,880	2,753,037	2,802,737	2,818,871	2,746,632	2,758,240
PURCHASING ASSESSMENT	23,437	32,649	32,649	28,606	32,649	28,606
STATEWIDE COST ALLOCATION PLAN	115,707	130,776	130,776	256,062	130,776	217,954
<b>TOTAL EXPENDITURES:</b>	<b>17,259,451</b>	<b>20,678,436</b>	<b>21,956,271</b>	<b>21,668,133</b>	<b>21,798,454</b>	<b>21,602,023</b>
<b>PERCENT CHANGE:</b>		<b>19.81%</b>	<b>6.18%</b>	<b>4.79%</b>	<b>-0.72%</b>	<b>-0.31%</b>
<b>TOTAL POSITIONS:</b>	<b>117.00</b>	<b>117.00</b>	<b>122.00</b>	<b>122.00</b>	<b>122.00</b>	<b>122.00</b>

**DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED**  
**101-3254**

**PROGRAM DESCRIPTION**

The Bureau of Services to Persons who are Blind or Visually Impaired (Bureau) provides a full range of services to persons who are blind, deaf/blind and/or severely visually impaired to assist them in preparing for and achieving competitive, integrated employment and self-sufficiency. Additionally, under the Randolph-Sheppard Act, the Bureau serves as the State Licensing Agent for the Blind Business Enterprise of Nevada Program statewide.

**BASE**

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

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	496,294	521,112	476,878	518,998	486,442	528,222
REVERSIONS	-122,024	0	0	0	0	0
FED OLDER AMER INDEP LVG GRANT	212,797	315,814	303,796	303,796	303,796	303,796
FED SSA PROGRAM INCOME	50,021	126,130	107,245	66,719	108,142	67,616
FED SECTION 110 GRANT	1,675,398	2,140,118	1,823,322	1,981,214	1,858,656	2,015,829
CLIENT CHARGE	0	10,966	5,000	5,000	5,000	5,000
TRANSFER IN FED ARPA	0	14,128	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	35,620	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-A	103,890	115,970	96,194	96,194	96,194	96,194
<b>TOTAL RESOURCES:</b>	<b>2,416,376</b>	<b>3,279,858</b>	<b>2,812,435</b>	<b>2,971,921</b>	<b>2,858,230</b>	<b>3,016,657</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,026,010	1,485,665	1,445,145	1,447,754	1,482,119	1,482,554
IN-STATE TRAVEL	8,716	19,348	12,760	12,760	12,760	12,760
OPERATING EXPENSES	190,699	193,316	198,524	202,587	201,451	206,346
OLDER BLIND SERVICES	60,721	90,546	143,366	143,366	143,366	143,366
CASE SERVICES	617,448	644,067	527,982	649,035	527,982	649,035
INFORMATION SERVICES	20,607	31,195	14,423	14,423	14,423	14,423
CLIENT INFORMATION SYSTEM	0	75,043	0	75,043	0	75,043
PHONE SYSTEM	3,775	9,412	3,775	0	3,775	0
TRAINING	93	296	53	53	53	53
SSA PROGRAM INCOME	55,262	55,617	49,362	8,836	49,362	8,836
UTILITIES	808	592	808	808	808	808
TITLE NEEDED	96,194	115,970	0	0	0	0
DIVISION COST ALLOCATION	73,397	108,574	85,545	85,515	87,195	87,480
DEPARTMENTAL COST ALLOCATION	236,809	427,195	304,855	305,904	309,099	310,116
PURCHASING ASSESSMENT	9,752	9,408	9,752	9,752	9,752	9,752
STATEWIDE COST ALLOCATION PLAN	16,085	13,614	16,085	16,085	16,085	16,085



DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED  
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	2,416,376	3,279,858	2,812,435	2,971,921	2,858,230	3,016,657
<b>TOTAL POSITIONS:</b>	18.00	18.00	18.00	18.00	18.00	18.00

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-600	-373	-600	-622
FED SECTION 110 GRANT	0	0	-2,215	-1,376	-2,215	-2,290
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-2,815</b>	<b>-1,749</b>	<b>-2,815</b>	<b>-2,912</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-1,105	0	-1,105
OPERATING EXPENSES	0	0	0	2,685	0	2,686
INFORMATION SERVICES	0	0	0	-1,277	0	-1,277
PURCHASING ASSESSMENT	0	0	-344	-7,315	-344	-7,315
STATEWIDE COST ALLOCATION PLAN	0	0	-2,471	5,263	-2,471	4,099
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-2,815</b>	<b>-1,749</b>	<b>-2,815</b>	<b>-2,912</b>

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	187	7,377	187	9,090
FED SECTION 110 GRANT	0	0	691	27,253	691	33,587
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>878</b>	<b>34,630</b>	<b>878</b>	<b>42,677</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	878	34,630	878	42,677

DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED  
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	878	34,630	878	42,677

**M800 COST ALLOCATION**  
This request funds the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,899	2,899	3,186	3,186
FED SECTION 110 GRANT	0	0	10,709	18,304	11,774	18,622
<b>TOTAL RESOURCES:</b>	0	0	13,608	21,203	14,960	21,808
<b>EXPENDITURES:</b>						
DIVISION COST ALLOCATION	0	0	3,720	5,680	4,037	6,352
DEPARTMENTAL COST ALLOCATION	0	0	9,888	15,523	10,923	15,456
<b>TOTAL EXPENDITURES:</b>	0	0	13,608	21,203	14,960	21,808

**ENHANCEMENT**

**E240 EFFICIENCY & INNOVATION**

This request funds a new comprehensive website that empowers people with disabilities to make informed decisions about making competitive integrated employment a part of their lives.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED SSA PROGRAM INCOME	0	0	41,520	41,520	6,605	6,605
<b>TOTAL RESOURCES:</b>	0	0	41,520	41,520	6,605	6,605
<b>EXPENDITURES:</b>						
SSA PROGRAM INCOME	0	0	41,520	41,520	6,605	6,605
<b>TOTAL EXPENDITURES:</b>	0	0	41,520	41,520	6,605	6,605

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**E710 EQUIPMENT REPLACEMENT**

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

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	3,144	3,144	0	0
FED SECTION 110 GRANT	0	0	11,617	11,617	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>14,761</b>	<b>14,761</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	14,761	14,761	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>14,761</b>	<b>14,761</b>	<b>0</b>	<b>0</b>

**E722 NEW EQUIPMENT**

This request funds cloud-based Adobe Pro licenses to support more efficient document workflow processes.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	920	0	920
FED SECTION 110 GRANT	0	0	0	3,400	0	3,400
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,320</b>	<b>0</b>	<b>4,320</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	4,320	0	4,320
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,320</b>	<b>0</b>	<b>4,320</b>

**E800 COST ALLOCATION**

This request funds enhancements to the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	12,263	11,632	9,167	27,932
FED SECTION 110 GRANT	0	0	45,311	41,639	33,871	11,268
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>57,574</b>	<b>53,271</b>	<b>43,038</b>	<b>39,200</b>

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
DIVISION COST ALLOCATION	0	0	707	707	684	684
DEPARTMENTAL COST ALLOCATION	0	0	56,867	52,564	42,354	38,516
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>57,574</b>	<b>53,271</b>	<b>43,038</b>	<b>39,200</b>

**E999 UNFUNDED**

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	4,320	0	4,320	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,320</b>	<b>0</b>	<b>4,320</b>	<b>0</b>

**SUMMARY**

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	496,294	521,112	495,691	544,597	499,302	568,728
REVERSIONS	-122,024	0	0	0	0	0
FED OLDER AMER INDEP LVG GRANT	212,797	315,814	303,796	303,796	303,796	303,796
FED SSA PROGRAM INCOME	50,021	126,130	148,765	108,239	114,747	74,221
FED SECTION 110 GRANT	1,675,398	2,140,118	1,892,835	2,082,051	1,906,177	2,080,416
CLIENT CHARGE	0	10,966	5,000	5,000	5,000	5,000
TRANSFER IN FED ARPA	0	14,128	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	35,620	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-A	103,890	115,970	96,194	96,194	96,194	96,194
<b>TOTAL RESOURCES:</b>	<b>2,416,376</b>	<b>3,279,858</b>	<b>2,942,281</b>	<b>3,139,877</b>	<b>2,925,216</b>	<b>3,128,355</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,026,010	1,485,665	1,446,023	1,481,279	1,482,997	1,524,126
IN-STATE TRAVEL	8,716	19,348	12,760	12,760	12,760	12,760
OPERATING EXPENSES	190,699	193,316	198,524	205,272	201,451	209,032
OLDER BLIND SERVICES	60,721	90,546	143,366	143,366	143,366	143,366
CASE SERVICES	617,448	644,067	527,982	649,035	527,982	649,035

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	20,607	31,195	33,504	32,227	18,743	17,466
CLIENT INFORMATION SYSTEM	0	75,043	0	75,043	0	75,043
PHONE SYSTEM	3,775	9,412	3,775	0	3,775	0
TRAINING	93	296	53	53	53	53
SSA PROGRAM INCOME	55,262	55,617	90,882	50,356	55,967	15,441
UTILITIES	808	592	808	808	808	808
TITLE NEEDED	96,194	115,970	0	0	0	0
DIVISION COST ALLOCATION	73,397	108,574	89,972	91,902	91,916	94,516
DEPARTMENTAL COST ALLOCATION	236,809	427,195	371,610	373,991	362,376	364,088
PURCHASING ASSESSMENT	9,752	9,408	9,408	2,437	9,408	2,437
STATEWIDE COST ALLOCATION PLAN	16,085	13,614	13,614	21,348	13,614	20,184
<b>TOTAL EXPENDITURES:</b>	<b>2,416,376</b>	<b>3,279,858</b>	<b>2,942,281</b>	<b>3,139,877</b>	<b>2,925,216</b>	<b>3,128,355</b>
<b>PERCENT CHANGE:</b>		<b>35.73%</b>	<b>-10.29%</b>	<b>-4.27%</b>	<b>-0.58%</b>	<b>-0.37%</b>
<b>TOTAL POSITIONS:</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>