

**ADMINISTRATION - SPWD - ENGINEERING & PLANNING
101-1562**

PROGRAM DESCRIPTION

The State Public Works Division's Professional Services, Code Compliance & Enforcement Section, and Planning Unit manage the implementation of the approved Capital Improvement Program (CIP) and external agency construction projects, through project development, plans examination, permitting, project management, and building code-related inspection functions for all state-owned buildings; provides engineering and maintenance planning services to the Buildings and Grounds Unit; and supports the Division Administrator and the State Public Works Board in developing the Governor's Recommended CIP. Statutory Authority: NRS 338, 341, 393 and 444.

BASE

This request continues funding for 54 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,872,191	2,260,966	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,260,966	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	0	79,012	0	0	0	0
INSPECTION FEES	6,305,864	5,631,116	7,944,255	8,264,338	8,082,155	8,387,408
CREDIT CARD REBATE	174	0	0	0	0	0
TRANSFER IN FED ARPA	0	66,866	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	88	0	0	0	0	0
TOTAL RESOURCES:	5,917,351	8,037,960	7,944,255	8,264,338	8,082,155	8,387,408
EXPENDITURES:						
PERSONNEL	4,449,851	6,529,315	6,406,595	6,449,317	6,509,264	6,543,913
IN-STATE TRAVEL	113,464	133,845	113,719	130,030	114,585	130,896
OPERATING EXPENSES	167,720	175,936	185,090	249,426	208,638	272,974
CARES ACT	1,727	0	0	0	0	0
INFORMATION SERVICES	135,385	169,148	119,909	116,279	116,061	116,279
SAFETY GEAR	5,590	5,677	5,590	5,590	5,590	5,590
TRAINING	15,044	6,236	15,044	6,236	15,044	6,236
DOA COST ALLOCATION	908,061	914,661	977,799	1,186,951	992,464	1,191,011
PURCHASING ASSESSMENT	2,976	1,470	2,976	2,976	2,976	2,976
STATE COST ALLOCATION	117,533	101,672	117,533	117,533	117,533	117,533
TOTAL EXPENDITURES:	5,917,351	8,037,960	7,944,255	8,264,338	8,082,155	8,387,408
TOTAL POSITIONS:	54.00	54.00	54.00	54.00	54.00	54.00

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MAINTENANCE

M100 STATEWIDE INFLATION

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

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	-17,367	55,541	-17,367	-1,108
TOTAL RESOURCES:	0	0	-17,367	55,541	-17,367	-1,108
EXPENDITURES:						
PERSONNEL	0	0	0	-3,315	0	-3,315
OPERATING EXPENSES	0	0	0	6,773	0	6,775
INFORMATION SERVICES	0	0	0	-19,907	0	-19,906
PURCHASING ASSESSMENT	0	0	-1,506	-2,556	-1,506	-2,556
STATE COST ALLOCATION	0	0	-15,861	74,546	-15,861	17,894
TOTAL EXPENDITURES:	0	0	-17,367	55,541	-17,367	-1,108

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	1,561	156,874	1,561	178,229
TOTAL RESOURCES:	0	0	1,561	156,874	1,561	178,229
EXPENDITURES:						
PERSONNEL	0	0	1,561	156,874	1,561	178,229
TOTAL EXPENDITURES:	0	0	1,561	156,874	1,561	178,229

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	6,316	7,548	13,517	16,173
TOTAL RESOURCES:	0	0	6,316	7,548	13,517	16,173
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,316	7,548	13,517	16,173
TOTAL EXPENDITURES:	0	0	6,316	7,548	13,517	16,173

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,310,838	0	1,332,965	0
TOTAL RESOURCES:	0	0	1,310,838	0	1,332,965	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,872,191	2,260,966	0	0	1,310,838	0
BALANCE FORWARD TO NEW YEAR	-2,260,966	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	0	79,012	0	0	0	0
INSPECTION FEES	6,305,864	5,631,116	9,245,603	8,484,301	8,101,993	8,580,702
CREDIT CARD REBATE	174	0	0	0	0	0
TRANSFER IN FED ARPA	0	66,866	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	88	0	0	0	0	0
TOTAL RESOURCES:	5,917,351	8,037,960	9,245,603	8,484,301	9,412,831	8,580,702

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EXPENDITURES:						
PERSONNEL	4,449,851	6,529,315	6,408,156	6,602,876	6,510,825	6,718,827
IN-STATE TRAVEL	113,464	133,845	113,719	130,030	114,585	130,896
OPERATING EXPENSES	167,720	175,936	185,090	256,199	208,638	279,749
CARES ACT	1,727	0	0	0	0	0
INFORMATION SERVICES	135,385	169,148	126,225	103,920	129,578	112,546
SAFETY GEAR	5,590	5,677	5,590	5,590	5,590	5,590
TRAINING	15,044	6,236	15,044	6,236	15,044	6,236
DOA COST ALLOCATION	908,061	914,661	977,799	1,186,951	992,464	1,191,011
RESERVE	0	0	1,310,838	0	1,332,965	0
PURCHASING ASSESSMENT	2,976	1,470	1,470	420	1,470	420
STATE COST ALLOCATION	117,533	101,672	101,672	192,079	101,672	135,427
TOTAL EXPENDITURES:	5,917,351	8,037,960	9,245,603	8,484,301	9,412,831	8,580,702
PERCENT CHANGE:		35.84%	15.02%	5.55%	1.81%	1.14%
TOTAL POSITIONS:	54.00	54.00	54.00	54.00	54.00	54.00