

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 Nevadans.

BASE

This request continues funding for 45.89 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:						
APPROPRIATION CONTROL	3,658,828	3,674,437	3,974,775	3,993,978	3,974,775	3,993,978
FEDERAL RECEIPTS	1,301,183	1,354,916	1,454,916	1,454,916	1,454,916	1,454,916
COUNTY FEES	659,677	641,727	641,727	641,727	641,727	641,727
TRANSFER IN FED ARPA	70,727	270,310	0	0	0	0
TOTAL RESOURCES:	5,690,415	5,941,390	6,071,418	6,090,621	6,071,418	6,090,621
EXPENDITURES:						
PERSONNEL SERVICES	4,974,316	5,193,985	5,355,500	5,259,205	5,355,500	5,279,452
OPERATING	4,095	4,090	3,914	3,914	3,914	3,914
PUBLIC SERVICE	301,828	172,747	301,828	250,014	301,828	229,767
INSTITUTIONAL SUPPORT	317	7,724	317	0	317	0
O&M	409,859	562,844	409,859	577,488	409,859	577,488
TOTAL EXPENDITURES:	5,690,415	5,941,390	6,071,418	6,090,621	6,071,418	6,090,621
TOTAL POSITIONS:	46.37	45.89	45.89	45.89	45.89	45.89

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:						
APPROPRIATION CONTROL	0	0	0	1,118	0	1,119
TOTAL RESOURCES:	0	0	0	1,118	0	1,119
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-310	0	-310
OPERATING	0	0	0	1,428	0	1,429

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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
TOTAL EXPENDITURES:	0	0	0	1,118	0	1,119

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:						
APPROPRIATION CONTROL	0	0	0	112,542	0	129,263
TOTAL RESOURCES:	0	0	0	112,542	0	129,263
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	112,542	0	129,263
TOTAL EXPENDITURES:	0	0	0	112,542	0	129,263

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	65,967	65,967	65,967	65,967
TOTAL RESOURCES:	0	0	65,967	65,967	65,967	65,967
EXPENDITURES:						
PUBLIC SERVICE	0	0	65,967	65,967	65,967	65,967
TOTAL EXPENDITURES:	0	0	65,967	65,967	65,967	65,967

E276 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	147,804	0	147,804
TOTAL RESOURCES:	0	0	0	147,804	0	147,804
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	147,804	0	147,804
TOTAL EXPENDITURES:	0	0	0	147,804	0	147,804

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:						
APPROPRIATION CONTROL	3,658,828	3,674,437	4,040,742	4,321,409	4,040,742	4,338,131
FEDERAL RECEIPTS	1,301,183	1,354,916	1,454,916	1,454,916	1,454,916	1,454,916
COUNTY FEES	659,677	641,727	641,727	641,727	641,727	641,727
TRANSFER IN FED ARPA	70,727	270,310	0	0	0	0
TOTAL RESOURCES:	5,690,415	5,941,390	6,137,385	6,418,052	6,137,385	6,434,774
EXPENDITURES:						
PERSONNEL SERVICES	4,974,316	5,193,985	5,355,500	5,519,241	5,355,500	5,556,209
OPERATING	4,095	4,090	3,914	5,342	3,914	5,343
PUBLIC SERVICE	301,828	172,747	367,795	315,981	367,795	295,734
INSTITUTIONAL SUPPORT	317	7,724	317	0	317	0
O&M	409,859	562,844	409,859	577,488	409,859	577,488
TOTAL EXPENDITURES:	5,690,415	5,941,390	6,137,385	6,418,052	6,137,385	6,434,774
PERCENT CHANGE:		4.41%	3.30%	8.02%	0.00%	0.26%
TOTAL POSITIONS:	46.37	45.89	45.89	45.89	45.89	45.89