

**HHS-DCFS - CHILDREN'S TRUST ACCOUNT**

**101-3201**

**PROGRAM DESCRIPTION**

The Children's Trust Account is authorized pursuant to NRS Chapter 432. Revenues for this account are derived from a \$3.00 fee on Nevada birth and death certificates. Funds in the Children's Trust Account are to be used to support programs and services designed to prevent abuse and neglect of children. Statutory Authority: NRS 432.131 - NRS 432.133.

**BASE**

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

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	877,375	683,922	289,914	289,914	154,774	154,756
BALANCE FORWARD TO NEW YEAR	-683,921	0	0	0	0	0
BIRTH-DEATH CERTIFICATE CHARGE	673,128	680,596	685,057	685,033	685,057	685,066
PRIOR YEAR REFUNDS	233	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	6,544	5,907	7,506	7,497	7,506	7,506
<b>TOTAL RESOURCES:</b>	<b>873,359</b>	<b>1,370,425</b>	<b>982,477</b>	<b>982,444</b>	<b>847,337</b>	<b>847,328</b>
<b>EXPENDITURES:</b>						
NON-TAXABLE GRANTS	873,359	1,080,511	827,703	827,688	825,642	825,684
RESERVE	0	289,914	154,774	154,756	21,695	21,644
<b>TOTAL EXPENDITURES:</b>	<b>873,359</b>	<b>1,370,425</b>	<b>982,477</b>	<b>982,444</b>	<b>847,337</b>	<b>847,328</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.

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BIRTH-DEATH CERTIFICATE CHARGE	0	0	0	9,272	0	7,650
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,272</b>	<b>0</b>	<b>7,650</b>
<b>EXPENDITURES:</b>						
NON-TAXABLE GRANTS	0	0	0	32	0	32
PURCHASING ASSESSMENT	0	0	0	99	0	99
STATEWIDE COST ALLOCATION PLAN	0	0	0	9,141	0	7,519
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,272</b>	<b>0</b>	<b>7,650</b>

HHS-DCFS - CHILDREN'S TRUST ACCOUNT  
101-3201

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>						
BALANCE FORWARD FROM PREVIOUS YEAR	877,375	683,922	289,914	289,914	154,774	154,756
BALANCE FORWARD TO NEW YEAR	-683,921	0	0	0	0	0
BIRTH-DEATH CERTIFICATE CHARGE	673,128	680,596	685,057	694,305	685,057	692,716
PRIOR YEAR REFUNDS	233	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	6,544	5,907	7,506	7,497	7,506	7,506
<b>TOTAL RESOURCES:</b>	<b>873,359</b>	<b>1,370,425</b>	<b>982,477</b>	<b>991,716</b>	<b>847,337</b>	<b>854,978</b>
<b>EXPENDITURES:</b>						
NON-TAXABLE GRANTS	873,359	1,080,511	827,703	827,720	825,642	825,716
RESERVE	0	289,914	154,774	154,756	21,695	21,644
PURCHASING ASSESSMENT	0	0	0	99	0	99
STATEWIDE COST ALLOCATION PLAN	0	0	0	9,141	0	7,519
<b>TOTAL EXPENDITURES:</b>	<b>873,359</b>	<b>1,370,425</b>	<b>982,477</b>	<b>991,716</b>	<b>847,337</b>	<b>854,978</b>
<b>PERCENT CHANGE:</b>		<b>56.91%</b>	<b>-28.31%</b>	<b>-27.63%</b>	<b>-13.76%</b>	<b>-13.79%</b>