

**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 13.39 positions and associated operating costs. 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>						
APPROPRIATION CONTROL	1,577,818	1,583,057	1,649,807	1,650,755	1,649,807	1,650,755
TRANSFER IN FED ARPA	58,115	58,115	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,635,933</b>	<b>1,641,172</b>	<b>1,649,807</b>	<b>1,650,755</b>	<b>1,649,807</b>	<b>1,650,755</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	1,358,603	1,508,729	1,387,664	1,359,786	1,401,084	1,373,206
OPERATING	1,416	1,414	1,142	1,142	1,142	1,142
PUBLIC SERVICE	150,648	0	135,735	105,938	122,315	92,518
INSTITUTIONAL SUPPORT	0	5,763	0	0	0	0
O&M	125,266	125,266	125,266	183,889	125,266	183,889
<b>TOTAL EXPENDITURES:</b>	<b>1,635,933</b>	<b>1,641,172</b>	<b>1,649,807</b>	<b>1,650,755</b>	<b>1,649,807</b>	<b>1,650,755</b>
<b>TOTAL POSITIONS:</b>	<b>16.04</b>	<b>13.39</b>	<b>13.39</b>	<b>13.39</b>	<b>13.39</b>	<b>13.39</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>						
APPROPRIATION CONTROL	0	0	0	187	0	187
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187</b>	<b>0</b>	<b>187</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-230	0	-230
OPERATING	0	0	0	417	0	417

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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	0	187	0	187

**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	0	29,467	0	34,494
<b>TOTAL RESOURCES:</b>	0	0	0	29,467	0	34,494
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	29,467	0	34,494
<b>TOTAL EXPENDITURES:</b>	0	0	0	29,467	0	34,494

**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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	50,249	50,249	50,249	50,249
<b>TOTAL RESOURCES:</b>	0	0	50,249	50,249	50,249	50,249
<b>EXPENDITURES:</b>						
INSTITUTIONAL SUPPORT	0	0	50,249	50,249	50,249	50,249
<b>TOTAL EXPENDITURES:</b>	0	0	50,249	50,249	50,249	50,249

**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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	112,587	0	112,587
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,587</b>	<b>0</b>	<b>112,587</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	112,587	0	112,587
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,587</b>	<b>0</b>	<b>112,587</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	1,577,818	1,583,057	1,700,056	1,843,245	1,700,056	1,848,272
TRANSFER IN FED ARPA	58,115	58,115	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,635,933</b>	<b>1,641,172</b>	<b>1,700,056</b>	<b>1,843,245</b>	<b>1,700,056</b>	<b>1,848,272</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	1,358,603	1,508,729	1,387,664	1,501,610	1,401,084	1,520,057
OPERATING	1,416	1,414	1,142	1,559	1,142	1,559
PUBLIC SERVICE	150,648	0	135,735	105,938	122,315	92,518
INSTITUTIONAL SUPPORT	0	5,763	50,249	50,249	50,249	50,249
O&M	125,266	125,266	125,266	183,889	125,266	183,889
<b>TOTAL EXPENDITURES:</b>	<b>1,635,933</b>	<b>1,641,172</b>	<b>1,700,056</b>	<b>1,843,245</b>	<b>1,700,056</b>	<b>1,848,272</b>
<b>PERCENT CHANGE:</b>		<b>0.32%</b>	<b>3.59%</b>	<b>12.31%</b>	<b>0.00%</b>	<b>0.27%</b>
<b>TOTAL POSITIONS:</b>	<b>16.04</b>	<b>13.39</b>	<b>13.39</b>	<b>13.39</b>	<b>13.39</b>	<b>13.39</b>