

AG - GRANTS UNIT

101-1040

PROGRAM DESCRIPTION

Established in state fiscal year 2006 for domestic violence grants, this budget account was renamed in the state fiscal year 2017 - 2019 biennial budget to the Grants Unit to more accurately reflect various grants received by the Office of the Attorney General. This account receives two violence against women formula grants each year, as well as other grants to fight the opioid epidemic, elder abuse, and provides support to victims of crime. In addition to these grants, the office seeks supplemental awards to fund various projects for the Attorney General's office. Statutory Authority: NRS 228

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	44,699	50,144	54,913	54,913	55,950	55,950
BALANCE FORWARD FROM PREVIOUS YEAR	17,541	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	99,245	0	0	0	0
VAWA STOP GRANT	1,723,333	1,723,333	1,877,858	1,877,858	1,877,858	1,877,858
ODMAP	3,235,372	1,078,457	4,778,694	4,779,546	4,778,694	4,780,932
EALL GRANT	227,766	66,589	115,089	115,089	115,088	115,088
No Hate Hotline	0	0	931,413	931,413	97,035	97,035
SAKI GRANT	993,262	842,524	1,147,357	1,147,357	1,147,357	1,147,357
VAWA SASP GRANT	460,347	460,347	854,278	854,278	854,278	854,278
ICJR GRANT	296,375	212,886	302,594	302,594	500,000	500,000
TRANSFER IN FED ARPA	200,000	100,000	0	0	0	0
TRANS FROM DCFS	57,487	57,487	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	688	688	909	909
TOTAL RESOURCES:	7,256,182	4,691,012	10,062,884	10,063,736	9,427,169	9,429,407
EXPENDITURES:						
PERSONNEL SERVICES	517,183	527,156	632,502	456,682	645,637	469,617
OPERATING	596	596	595	477	595	477
ODMAP	3,209,320	1,066,744	4,756,283	4,756,169	4,754,873	4,754,851
ABUSE IN LATER LIFE	243,332	65,865	114,550	114,458	114,514	114,514
STOP GRANT	1,517,751	1,526,492	1,632,158	1,632,088	1,625,207	1,625,229
ARPA	200,000	190,945	0	0	0	0
NO HATE GRANT	0	0	927,045	926,953	96,551	96,551
SEXUAL ASSAULT SERVICES PROGRAM	422,663	421,026	813,107	813,015	811,289	811,289
VOCA	57,487	57,487	0	0	0	0
SAKI GRANT	878,341	717,339	1,011,013	1,010,921	1,006,540	1,006,540
ICJR	149,989	66,223	124,492	302,250	320,824	499,616

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	2,084	2,080	2,080	1,664	2,080	1,664
PURCHASING ASSESSMENT	1,440	1,440	1,440	1,440	1,440	1,440
STATEWIDE COST ALLOCATION PLAN	31,273	30,389	30,389	30,389	30,389	30,389
AG COST ALLOCATION PLAN	24,723	17,230	17,230	17,230	17,230	17,230
TOTAL EXPENDITURES:	7,256,182	4,691,012	10,062,884	10,063,736	9,427,169	9,429,407
TOTAL POSITIONS:	4.00	4.00	5.00	4.00	5.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18	47,645	18	48,215
TOTAL RESOURCES:	0	0	18	47,645	18	48,215
EXPENDITURES:						
PERSONNEL SERVICES	0	0	151	915	151	915
OPERATING	0	0	0	-142	0	-143
ODMAP	0	0	0	635	0	676
ABUSE IN LATER LIFE	0	0	0	134	0	174
STOP GRANT	0	0	-234	19,010	-234	19,050
NO HATE GRANT	0	0	0	385	0	425
SEXUAL ASSAULT SERVICES PROGRAM	0	0	-12	122	-12	162
SAKI GRANT	0	0	-49	85	-49	125
ICJR	0	0	-41	344	-41	384
INFORMATION SERVICES	0	0	203	1,163	203	1,070
PURCHASING ASSESSMENT	0	0	0	-1,440	0	-1,440
AG COST ALLOCATION PLAN	0	0	0	26,434	0	26,817
TOTAL EXPENDITURES:	0	0	18	47,645	18	48,215

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,541	0	11,127
TOTAL RESOURCES:	0	0	0	13,541	0	11,127
EXPENDITURES:						
PERSONNEL SERVICES	0	0	256	13,797	256	11,383
STOP GRANT	0	0	-256	-256	-256	-256
TOTAL EXPENDITURES:	0	0	0	13,541	0	11,127

ENHANCEMENT

E253 HEALTH & WELLNESS

This requests funds a transfer from the Department of Public and Behavioral Health, Division of Behavioral Health Prevention and Treatment, budget account 3170, to Grants Unit, budget account 1040 to transition a contracted position into a new state Regulatory Manager position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	145,972	148,561	181,334	184,326
TOTAL RESOURCES:	0	0	145,972	148,561	181,334	184,326
EXPENDITURES:						
PERSONNEL SERVICES	0	0	129,120	131,448	169,616	172,355
OPERATING	0	0	119	84	119	84
OPIOD COORDINATOR	0	0	16,276	16,323	11,142	11,204
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	145,972	148,561	181,334	184,326
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E254 HEALTH & WELLNESS

This requests funds a transfer from the Department of Public and Behavioral Health, Division of Behavioral Health Prevention and Treatment, budget account 3170, to Grants Unit, budget account 1040 to support the Substance Use Response Working Group established during the 2021 Legislative session with Assembly Bill 374.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM ALCOHOL & DRUG ABUSE	0	0	0	355,582	0	390,944
TOTAL RESOURCES:	0	0	0	355,582	0	390,944
EXPENDITURES:						
OPIOID COORDINATOR	0	0	0	355,582	0	390,944
TOTAL EXPENDITURES:	0	0	0	355,582	0	390,944

E806 CLASSIFIED POSITION CHANGES

This request reclassifies one Administrative Assistant 3 position to a Grants and Projects Analyst 1 position to better align the duties with the work performed.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,396	3,612	3,522	3,739
TOTAL RESOURCES:	0	0	3,396	3,612	3,522	3,739
EXPENDITURES:						
PERSONNEL SERVICES	0	0	22,555	22,771	23,566	23,783
STOP GRANT	0	0	-19,159	-19,159	-20,044	-20,044
TOTAL EXPENDITURES:	0	0	3,396	3,612	3,522	3,739

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	44,699	50,144	58,327	119,711	59,490	119,031
BALANCE FORWARD FROM PREVIOUS YEAR	17,541	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	99,245	0	0	0	0
VAWA STOP GRANT	1,723,333	1,723,333	1,877,858	1,877,858	1,877,858	1,877,858

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ODMAP	3,235,372	1,078,457	4,778,694	4,779,546	4,778,694	4,780,932
EALL GRANT	227,766	66,589	115,089	115,089	115,088	115,088
No Hate Hotline	0	0	931,413	931,413	97,035	97,035
SAKI GRANT	993,262	842,524	1,147,357	1,147,357	1,147,357	1,147,357
VAWA SASP GRANT	460,347	460,347	854,278	854,278	854,278	854,278
ICJR GRANT	296,375	212,886	302,594	302,594	500,000	500,000
TRANSFER IN FED ARPA	200,000	100,000	0	0	0	0
TRANS FROM DCFS	57,487	57,487	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	146,660	149,249	182,243	185,235
TRANS FROM ALCOHOL & DRUG ABUSE	0	0	0	355,582	0	390,944
TOTAL RESOURCES:	7,256,182	4,691,012	10,212,270	10,632,677	9,612,043	10,067,758
EXPENDITURES:						
PERSONNEL SERVICES	517,183	527,156	784,584	625,613	839,226	678,053
OPERATING	596	596	714	419	714	418
ODMAP	3,209,320	1,066,744	4,756,283	4,756,804	4,754,873	4,755,527
OPIOD COORDINATOR	0	0	16,276	371,905	11,142	402,148
ABUSE IN LATER LIFE	243,332	65,865	114,550	114,592	114,514	114,688
STOP GRANT	1,517,751	1,526,492	1,612,509	1,631,683	1,604,673	1,623,979
ARPA	200,000	190,945	0	0	0	0
NO HATE GRANT	0	0	927,045	927,338	96,551	96,976
SEXUAL ASSAULT SERVICES PROGRAM	422,663	421,026	813,095	813,137	811,277	811,451
VOCA	57,487	57,487	0	0	0	0
SAKI GRANT	878,341	717,339	1,010,964	1,011,006	1,006,491	1,006,665
ICJR	149,989	66,223	124,451	302,594	320,783	500,000
INFORMATION SERVICES	2,084	2,080	2,740	3,533	2,740	3,417
PURCHASING ASSESSMENT	1,440	1,440	1,440	0	1,440	0
STATEWIDE COST ALLOCATION PLAN	31,273	30,389	30,389	30,389	30,389	30,389
AG COST ALLOCATION PLAN	24,723	17,230	17,230	43,664	17,230	44,047
TOTAL EXPENDITURES:	7,256,182	4,691,012	10,212,270	10,632,677	9,612,043	10,067,758
PERCENT CHANGE:		-35.35%	117.70%	126.66%	-5.88%	-5.31%
TOTAL POSITIONS:	4.00	4.00	6.00	5.00	6.00	5.00