

**DETR - BLIND BUSINESS ENTERPRISE PROGRAM**  
**101-3253**

**PROGRAM DESCRIPTION**

The Blind Business Enterprise of Nevada Program provides entrepreneurial opportunities for individuals who are blind or visually impaired in priority-of-right locations in public buildings statewide for food and beverage services, vending machines, gifts, and/or sundries. Qualified individuals are referred to the program through the Bureau of Services to Persons who are Blind or Visually Impaired and receive individualized training and mentoring such as business management, personnel administration, bookkeeping, food service fundamentals, sanitation, marketing, public relations, inventory control and related topics. Once a trainee successfully completes the training, they are eligible to compete for available vending/cafeteria sites.

**BASE**

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

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	3,568,324	4,173,854	4,316,030	4,309,530	4,088,957	4,882,606
BALANCE FORWARD TO NEW YEAR	-4,173,853	0	0	0	0	0
BUSINESS ENTERPRISE PROG FEE	1,479,696	1,318,559	676,580	1,402,481	696,480	1,416,506
PENALTIES	616	520	616	616	616	616
PRIOR YEAR REFUNDS	1,063	0	0	0	0	0
EXCESS PROPERTY SALES	8,543	3,306	3,424	8,543	3,424	8,543
COMMISSIONS	843,588	449,353	843,588	843,588	843,588	843,588
TREASURER'S INTEREST DISTRIB	167,508	20,158	167,508	167,508	167,508	167,508
LOAN REPAYMENT	8,960	2,450	57,921	57,921	57,921	57,921
<b>TOTAL RESOURCES:</b>	<b>1,904,445</b>	<b>5,968,200</b>	<b>6,065,667</b>	<b>6,790,187</b>	<b>5,858,494</b>	<b>7,377,288</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	580,443	604,760	718,534	718,546	738,884	738,896
OUT-OF-STATE TRAVEL	7,609	8,952	0	0	0	0
IN-STATE TRAVEL	14,134	13,744	15,601	15,601	15,601	15,601
OPERATING	55,834	59,657	59,734	54,277	61,116	55,450
BUSINESS ENTERPRISE	881,619	605,032	516,719	458,563	516,863	465,827
VENDOR BENEFITS	161,566	161,687	380,622	380,622	425,422	425,422
INFORMATION SERVICES	12,221	7,667	6,272	5,855	6,272	5,855
TRAINING	450	0	450	0	450	0
UTILITIES	0	5,000	0	0	0	0
DIVISIONAL COST ALLOCATION	37,450	43,953	43,979	44,074	44,560	44,655
DEPARTMENTAL COST ALLOCATION	115,961	111,830	198,411	193,655	203,035	200,335
RESERVE	0	4,309,530	4,088,957	4,882,606	3,809,903	5,388,859
PURCHASING ASSESSMENT	782	782	782	782	782	782
STATEWIDE COST ALLOCATION PLAN	36,376	35,606	35,606	35,606	35,606	35,606

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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
<b>TOTAL EXPENDITURES:</b>	1,904,445	5,968,200	6,065,667	6,790,187	5,858,494	7,377,288
<b>TOTAL POSITIONS:</b>	7.00	7.00	7.00	7.00	7.00	7.00

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
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,163	-7,335
<b>TOTAL RESOURCES:</b>	0	0	0	0	-1,163	-7,335
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	211	1,600	211	1,600
IN-STATE TRAVEL	0	0	399	2,742	399	2,742
OPERATING	0	0	3	-248	3	-250
BUSINESS ENTERPRISE	0	0	3	0	3	0
INFORMATION SERVICES	0	0	547	4,023	547	3,859
RESERVE	0	0	-1,163	-7,335	-2,326	-14,504
PURCHASING ASSESSMENT	0	0	0	-782	0	-782
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-1,163	-7,335

**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
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-385	-24,479
<b>TOTAL RESOURCES:</b>	0	0	0	0	-385	-24,479
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	385	24,479	385	20,275

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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
RESERVE	0	0	-385	-24,479	-770	-44,754
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-385</b>	<b>-24,479</b>

**M800 COST ALLOCATION**

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	24,378	9,792
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,378</b>	<b>9,792</b>
<b>EXPENDITURES:</b>						
DIVISIONAL COST ALLOCATION	0	0	-6,096	-4,959	-6,043	-5,095
DEPARTMENTAL COST ALLOCATION	0	0	-18,282	-4,833	-17,815	-3,595
RESERVE	0	0	24,378	9,792	48,236	18,482
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,378</b>	<b>9,792</b>

**ENHANCEMENT**

**E125 EDUCATION & WORKFORCE**

This request funds an increase in operating supplies.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,428
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-7,428</b>
<b>EXPENDITURES:</b>						
BUSINESS ENTERPRISE	0	0	0	7,428	0	7,428
RESERVE	0	0	0	-7,428	0	-14,856
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-7,428</b>

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**E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT**

This request funds new contracts for location maintenance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,731
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,731</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	5,731	0	5,940
RESERVE	0	0	0	-5,731	0	-11,671
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,731</b>

**E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT**

This request funds utilities for the State Administrative Office location.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>
<b>EXPENDITURES:</b>						
UTILITIES	0	0	0	5,000	0	5,000
RESERVE	0	0	0	-5,000	0	-10,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>

**E300 GOVERNMENT SUPPORT SERVICES**

This request adds one Maintenance Repair Specialist and one leased vehicle for travel to each site for maintenance and repairs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-74,994	-72,634
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-74,994</b>	<b>-72,634</b>

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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
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	64,461	60,391	87,556	81,477
IN-STATE TRAVEL	0	0	4,452	5,310	6,692	7,764
OPERATING	0	0	2,776	2,741	119	84
INFORMATION SERVICES	0	0	3,305	3,742	898	1,374
TRAINING	0	0	0	450	0	450
RESERVE	0	0	-74,994	-72,634	-170,259	-163,783
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-74,994</b>	<b>-72,634</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E319 GOVERNMENT SUPPORT SERVICES**

This request funds out-of-state travel for attendance to the National Association of Blind Merchants conference in Nashville, Tennessee.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,952	-8,952
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,952</b>	<b>-8,952</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	8,952	8,952	8,952	8,952
RESERVE	0	0	-8,952	-8,952	-17,904	-17,904
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,952</b>	<b>-8,952</b>

**E550 TECHNOLOGY INVESTMENT REQUEST**

This request funds an online platform that helps state agencies administer the Business Enterprise Program for the visually impaired as set forth in the Randolph-Sheppard Act.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-223,088	-223,088
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-223,088</b>	<b>-223,088</b>
<b>EXPENDITURES:</b>						
BUSINESS ENTERPRISE	0	0	223,088	223,088	32,071	32,071

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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
RESERVE	0	0	-223,088	-223,088	-255,159	-255,159
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-223,088</b>	<b>-223,088</b>

**E600 BUDGET REDUCTIONS**

This request reduces authority for contracted services that will be performed by the Maintenance Repair Specialist in E300.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	79,549
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,549</b>
<b>EXPENDITURES:</b>						
BUSINESS ENTERPRISE	0	0	0	-79,549	0	-100,350
RESERVE	0	0	0	79,549	0	179,899
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,549</b>

**E710 EQUIPMENT REPLACEMENT**

This request replaces kitchen equipment in the Small Business Enterprise sites along with computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-334,680	-334,680
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-334,680</b>	<b>-334,680</b>
<b>EXPENDITURES:</b>						
BUSINESS ENTERPRISE	0	0	322,099	322,099	307,545	307,545
INFORMATION SERVICES	0	0	12,581	12,581	5,102	5,102
RESERVE	0	0	-334,680	-334,680	-647,327	-647,327
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-334,680</b>	<b>-334,680</b>

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**E720 NEW EQUIPMENT**

This request funds new equipment for the Blind Enterprise Program. An undercounter freezer and refrigerator, a single door freezer, two refrigerators, hotdog grill and roller, ice machine, toaster, countertop oven, point-of-sale system, refrigerated preparation table, popcorn maker and machine, open air cooler, microwave, and a panini grill.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-86,283	-86,283
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-86,283</b>	<b>-86,283</b>
<b>EXPENDITURES:</b>						
BUSINESS ENTERPRISE	0	0	86,283	86,283	76,427	76,427
RESERVE	0	0	-86,283	-86,283	-162,710	-162,710
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-86,283</b>	<b>-86,283</b>

**E800 COST ALLOCATION**

This request funds the department and agency cost allocations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-51,188	-44,794
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-51,188</b>	<b>-44,794</b>
<b>EXPENDITURES:</b>						
DIVISIONAL COST ALLOCATION	0	0	5,245	5,538	6,625	6,771
DEPARTMENTAL COST ALLOCATION	0	0	45,943	39,256	39,687	32,916
RESERVE	0	0	-51,188	-44,794	-97,500	-84,481
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-51,188</b>	<b>-44,794</b>

**SUMMARY**

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	3,568,324	4,173,854	4,316,030	4,309,530	3,332,602	4,151,543
BALANCE FORWARD TO NEW YEAR	-4,173,853	0	0	0	0	0

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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
BUSINESS ENTERPRISE PROG FEE	1,479,696	1,318,559	676,580	1,402,481	696,480	1,416,506
PENALTIES	616	520	616	616	616	616
PRIOR YEAR REFUNDS	1,063	0	0	0	0	0
EXCESS PROPERTY SALES	8,543	3,306	3,424	8,543	3,424	8,543
COMMISSIONS	843,588	449,353	843,588	843,588	843,588	843,588
TREASURER'S INTEREST DISTRIB	167,508	20,158	167,508	167,508	167,508	167,508
LOAN REPAYMENT	8,960	2,450	57,921	57,921	57,921	57,921
<b>TOTAL RESOURCES:</b>	<b>1,904,445</b>	<b>5,968,200</b>	<b>6,065,667</b>	<b>6,790,187</b>	<b>5,102,139</b>	<b>6,646,225</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	580,443	604,760	783,591	805,016	827,036	842,248
OUT-OF-STATE TRAVEL	7,609	8,952	8,952	8,952	8,952	8,952
IN-STATE TRAVEL	14,134	13,744	20,452	23,653	22,692	26,107
OPERATING	55,834	59,657	62,513	62,501	61,238	61,224
BUSINESS ENTERPRISE	881,619	605,032	1,148,192	1,017,912	932,909	788,948
VENDOR BENEFITS	161,566	161,687	380,622	380,622	425,422	425,422
INFORMATION SERVICES	12,221	7,667	22,705	26,201	12,819	16,190
TRAINING	450	0	450	450	450	450
UTILITIES	0	5,000	0	5,000	0	5,000
DIVISIONAL COST ALLOCATION	37,450	43,953	43,128	44,653	45,142	46,331
DEPARTMENTAL COST ALLOCATION	115,961	111,830	226,072	228,078	224,907	229,656
RESERVE	0	4,309,530	3,332,602	4,151,543	2,504,184	4,160,091
PURCHASING ASSESSMENT	782	782	782	0	782	0
STATEWIDE COST ALLOCATION PLAN	36,376	35,606	35,606	35,606	35,606	35,606
<b>TOTAL EXPENDITURES:</b>	<b>1,904,445</b>	<b>5,968,200</b>	<b>6,065,667</b>	<b>6,790,187</b>	<b>5,102,139</b>	<b>6,646,225</b>
<b>PERCENT CHANGE:</b>		<b>213.38%</b>	<b>1.63%</b>	<b>13.77%</b>	<b>-15.88%</b>	<b>-2.12%</b>
<b>TOTAL POSITIONS:</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>