

# Agenda Item J.2

## Governor's Finance Office Summary of Approved American Rescue Plan Act, Coronavirus State Fiscal Recovery Funds

|   |    |               |       |   |  |  |
|---|----|---------------|-------|---|--|--|
| Total State Award:  | \$ | 2,738,837,229 |       |   |  |  |
| Total FY 2022 Expenditures:   | \$ | (440,153,042) | 16.1% | (total of column B)   |  |  |
| Total FY 2023 Expenditures:   | \$ | (355,539,812) | 13.0% | (total of column C)   |  |  |
| Total FY 2024 Expenditures as of 7/31/2024:                               | \$ | (545,108,208) | 19.9% | (total of column D)   |  |  |
| Total Projected FY 2025 Expenditures:                                     | \$ | (764,714,423) | 27.9% | (total of column E)   |  |  |
| Total Projected FY 2026 Expenditures:                                     | \$ | (458,067,089) | 16.7% | (total of column F)   |  |  |
| Total Projected FY 2027 Expenditures:                                     | \$ | (175,254,656) | 6.4%  | (total of column G)   |  |  |
| Total Currently Authorized (includes items pending consideration by IFC): | \$ | (221,086,958) | 8.1%  | (total of column H)   |  |  |
| Unobligated Balance:  | \$ | -             | 0.0%  | (total state award less sum of columns B, C, D, E, F, G, H & I) |  |  |

|  |   | A                   | B                          | C                          | D  | F                              | G                              | H                              | I                    | J                      |                     |  |
|--|---|---------------------|----------------------------|----------------------------|--|--------------------------------|--------------------------------|--------------------------------|----------------------|------------------------|---------------------|--|
| Approval Authorization and Description | Agency  | Approved Allocation | FY 2022 Actual Expenditure | FY 2023 Actual Expenditure | FY 2024 Actual Expenditure as of 7/31/2024 | FY 2025 Projected Expenditures | FY 2026 Projected Expenditures | FY 2027 Projected Expenditures | Net Amount Remaining | Savings / Deobligation | Remaining Authority | Notes  |
| 1                                      | SB 459 Authorizations Act (2021) Operating budget authorization for restoration of position costs for FY 2022 (State, non-NSHE)   | Various             | \$ 19,709,762              | \$ 9,395,568               | \$ -                                       | \$ -                           | \$ -                           | \$ -                           | \$ 10,314,194        | \$ (10,314,194)        | \$ -                | Project Complete                                   |
| 2                                      | SB 459 Authorizations Act (2021) Operating budget authorization for restoration of position costs for FY 2023 (State, non-NSHE)   | Various             | \$ 3,503,316               | \$ -                       | \$ 3,162,313                               |                                |                                |                                | \$ 341,003           | \$ (341,003)           | \$ -                | Project Complete                                   |
| 3                                      | SB 459 Authorizations Act (2021) Operating budget authorization for restoration of position costs for FY 2022 (NSHE)  | NSHE                | \$ 46,614,427              | \$ 35,200,173              | \$ -                                       |                                |                                |                                | \$ 11,414,254        | \$ (11,414,254)        | \$ -                | Project Complete                                   |
| 4                                      | SB 459 Authorizations Act (2021) Operating budget authorization for restoration of position costs for FY 2023 (NSHE)  | NSHE                | \$ 46,530,848              | \$ -                       | \$ 42,638,113                              |                                |                                |                                | \$ 3,892,735         | \$ (3,892,735)         | \$ -                | Project Complete                                   |
| 5                                      | AB 484 (1) (2021) Department of Employment Training and Rehabilitation, Employment Security Division unemployment compensation information system upgrade   | DETR                | \$ 54,000,000              | \$ 271,676                 | \$ 9,972,015                               | \$ 11,777,017                  | \$ 31,979,292                  |                                | \$ -                 | \$ -                   | \$ -                | Obligated through contract w/FAST                  |
| 6                                      | AB 486 (7) (2021) Governor's Finance Office to disburse direct rental assistance payments to landlords for non-responsive tenants.  | B&I                 | \$ 5,000,000               | \$ 4,000,000               | \$ -                                       | \$ 1,000,000                   |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipient - Clark County      |
| 7                                      | AB 495 (59) (2021) Nevada Department of Education grants for learning loss as a result of the COVID-19 pandemic - targeting funding gaps  | NDE                 | \$ 200,000,000             | \$ -                       | \$ 66,487,255                              | \$ 95,012,213                  | \$ 25,667,022                  | \$ 12,833,510                  | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipients - school districts |
| 8                                      | AB 495 (59.5) (2021) State Public Charter School Authority grants for learning loss as a result of the COVID-19 pandemic - targeting funding gaps   | SPCSA               | \$ 15,000,000              | \$ -                       | \$ 1,670,169                               | \$ 8,431,423                   | \$ 4,895,596                   |                                | \$ 2,812             | \$ (2,812)             | \$ -                | Obligated through subrecipients - charter schools  |
| 9                                      | SB 461 (1.2.a) (2021) Repay advances received by Unemployment Compensation Fund under Title XII of the SSA. Original authority: \$335,000,000   | DETR                | \$ 335,000,000             | \$ 332,407,747             | \$ -                                       |                                |                                |                                | \$ 2,592,253         | \$ (2,592,253)         | \$ -                | Project Complete                                   |
| 10                                     | SB 461 (1.2.b) (2021) For the public health emergency including mental health, substance use disorder treatment and other behavioral health services, construction costs and other capital improvements in public facilities to meet COVID-19 related operational needs and expenses relating to establishing and enhancing public health data systems. \$20.9 M  | Various             |                            |                            |  |                                |                                |                                | \$ -                 | \$ -                   | \$ -                |  |
| 10.1                                   | June 22, 2021 IFC. VAX NV Days with weekly drawings totaling \$5M in cash and prizes; \$100K for IT Admin Cost for drawings.  | Various             | \$ 5,100,000               | \$ 4,679,700               | \$ 220,000                                 |                                |                                |                                | \$ 200,300           | \$ (200,300)           | \$ -                | Project Complete                                   |
| 10.2                                   | December 9, 2021 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services for support of Mobile Crisis Response Teams for youth in the Northern Nevada Child and Adolescent Services budget ( \$275,909) and the Southern Nevada Child and Adolescent Services budget (\$387,386). Original authority: \$663,295       | DHHS - DCFS         | \$ 663,295                 | \$ 193,670                 | \$ -                                       |                                |                                |                                | \$ 469,625           | \$ (469,625)           | \$ -                | Project Complete                                   |
| 10.3                                   | Approved by the Governor on January 6, 2022 pursuant to NRS 353.220(5)(a), and presented to IFC on February 9, 2022. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to provide over-the-counter COVID testing kits free of charge through community partners across the state. Original authority: \$5,000,000 | DHHS - DPBH         | \$ 5,000,000               | \$ 4,999,836               | \$ -                                       |                                |                                |                                | \$ 164               | \$ (164)               | \$ -                | Project Complete                                   |
| 10.4                                   | February 9, 2022 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services, Southern Nevada Child and Adolescent Services for support of the Mobile Crisis Response Team in FY 2023.  | DHHS - DCFS         | \$ 444,866                 | \$ -                       | \$ 441,764                                 |                                |                                |                                | \$ 3,102             | \$ (3,102)             | \$ -                | Project Complete                                   |

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|------|---|-------------|---------------------|----------------------------|----------------------------|--|--------------------------------|--------------------------------|--------------------------------|----------------------|------------------------|---------------------|--|
| 10.5 | February 9, 2022 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services, Northern Nevada Child and Adolescent Services for support of the Mobile Crisis Response Team in FY 2023.  | DHHS - DCFS | \$ 316,849          | \$ -                       | \$267,206                  | \$49,643                                   |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Project Complete   |
| 10.6 | Item approved as a 15 Day Expedient Action pursuant to NRS 353.220 5(b) on March 2, 2022. Presented to the IFC April 7, 2022. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to provide COVID testing kits, community-based testing sites and a testing call center. The total \$17,559,408 approved originally consisted of \$8,184,418 from the main reserve in the COVID-19 Relief Programs budget (see detailed statement) and \$9,374,990 allocated from the \$20.9M in federal ARPA funding approved pursuant to SB 461 (1.2.b). | DHHS - DPBH | \$ 9,374,990        | \$8,360,745                | \$898,812                  |  |                                |                                |                                | \$ 115,433           | \$ (115,433)           | \$ -                | Project Complete   |
| 11   | <b>SB 461 (1.2.c) (2021) To address increased levels of food insecurity, resulting from the negative economic impacts of the COVID-19 pandemic on low-income families. \$7.6 M</b>  |             |                     |                            |                            |  |                                |                                |                                | \$ -                 |                        | \$ -                |  |
| 11.1 | December 9, 2021 IFC. Establish revenue authority of \$7.6M pursuant to SB 461 in the Department of Agriculture, Commodity Foods Distribution budget with \$500,000 in expenditure authority for Community Food Access grants. Remaining \$7.1 million in expenditure authority placed in reserves with future use to be requested through the work program process.  | Agriculture | \$ 500,000          | \$ -                       | \$286,211                  |  | \$118,860                      |                                |                                | \$ 94,929            | \$ (94,929)            | \$ -                | Obligated through subrecipient - NV Partnership for Homeless Youth |
| 11.2 | February 9, 2022 IFC. Transfer of \$629,026 from reserves in the Department of Agriculture, Commodity Foods Distribution budget to distribute funding to the Food Bank of Northern Nevada for its Equitable Outreach program.   | Agriculture | \$ 629,026          | \$1,530                    | \$115,209                  | \$110,843                                  | \$401,427                      |                                |                                | \$ 17                | \$ (17)                | \$ -                | Obligated through subrecipient - Food Bank of Northern Nevada      |
| 11.3 | April 7, 2022 IFC. Transfer of \$2.0 million from reserves in the Department of Agriculture, Commodity Foods Distribution budget to implement the Home Feeds Nevada program.  | Agriculture | \$ 2,000,000        | \$ -                       | \$ -                       | \$1,685,675                                | \$314,325                      |                                |                                | \$ -                 |                        | \$ -                | Obligated through subrecipients - farms                            |
| 11.4 | April 7, 2022 IFC. This work program requests includes a transfer of \$4,470,974 from reserves in the Department of Agriculture, Commodity Foods Distribution Program to implement ARPA Food Insecurity Programs.   | Agriculture | \$ 4,470,974        | \$ -                       | \$ -                       |  | \$3,991,949                    |                                |                                | \$ 479,025           | \$ (479,025)           | \$ -                | Obligated through subrecipients - non-profits                      |
| 12   | SB 461 (1.2.d) (2021) For the Collaborative Center Foundation to augment services & programs to address negative impacts of COVID-19 pandemic on persons with disabilities  | Non-Profit  | \$ 6,000,000        | \$1,246,741                | \$4,753,259                |  |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Project Complete   |
| 13   | SB 461 (1.2.e) (2021) To the State Treasurer for grants to persons with disabilities under 18 through the Nevada ABLE Savings Program (NRS 427A.889) to assist persons with disabilities who have been impacted by the COVID-19 pandemic  | Treasurer   | \$ 5,000,000        | \$5,000,000                | \$ -                       |  |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Project Complete   |
| 14   | SB 461 (1.2.f) (2021) To UNR to establish a statewide program modeled after the "Dean's Future Scholars Program" to assist prospective first generation college students impacted by the COVID-19 pandemic  | NSHE        | \$ 4,000,000        | \$ -                       | \$731,887                  | \$2,015,403                                | \$1,252,710                    |                                |                                | \$ -                 | \$ -                   | \$ -                | Spend plan not received for this project                           |
| 15   | June 22, 2021 IFC. Funding in FY 2022 for support of the Lieutenant Governor's Office of Small Business Advocacy established pursuant to AB 184 (2021).   | Lt Governor | \$ 103,261          | \$82,072                   | \$ -                       |  |                                |                                |                                | \$ 21,189            | \$ (21,189)            | \$ -                | Project Complete   |
| 16   | June 22, 2021 IFC. To fund 1 contract and 4 state positions to administer federal ARPA funding in the Governor's Finance Office in FY 2022.   | GFO         | \$ 527,169          | \$496,866                  | \$ -                       |  | \$ -                           |                                |                                | \$ 30,303            | \$ (30,303)            | \$ -                | Project Complete   |
| 17   | June 22, 2021 IFC. To fund 1 position in the Governor's Office in FY 2022 to coordinate with stakeholders, including contractors, agencies, local governments, legislators & other partners to assist with prioritizing federal ARPA funding requests.  | Governor    | \$ 103,540          | \$ -                       | \$ -                       |  |                                |                                |                                | \$ 44,907            | \$ (44,907)            | \$ -                | Project Complete   |
| 18   | August 18, 2021 IFC. Governor's Office contract with Purdue Marion & Associates to provide community engagement services and development of the Nevada United: Roadmap to Recovery.   | Governor    | \$ 762,825          | \$570,233                  | \$ -                       |  |                                |                                |                                | \$ 192,592           | \$ (192,592)           | \$ -                | Project Complete   |
| 19   | December 9, 2021 IFC. To fund 2 positions in the Governor's Office in FY 2022 to coordinate with stakeholders, including contractors, agencies, local governments, legislators & other partners to assist with prioritizing funding federal ARPA funding requests.  | Governor    | \$ 117,520          | \$66,549                   | \$ -                       |  |                                |                                |                                | \$ 50,971            | \$ (50,971)            | \$ -                | Project Complete   |
| 20   | December 9, 2021 IFC. Contract with Innovative Emergency Management, Inc for establishment of a statewide plan for expenditure of federal ARPA funding.   | GFO         | \$ 1,401,701        | \$577,535                  | \$245,515                  | \$169,100                                  | \$163,821                      | \$163,820                      | \$81,910                       | \$ -                 | \$ -                   | \$ -                | Project Complete   |

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|----|---|----------------|---------------------|----------------------------|----------------------------|--|--------------------------------|--------------------------------|--------------------------------|----------------------|------------------------|---------------------|---|
| 21 | December 9, 2021 IFC. To fund 2 contract positions for the Department of Agriculture in FY 2022 to support the food assistance grant programs and administer the programs funded through the federal ARPA funding authorization in SB 461 (1.2.c).  | Agriculture    | \$ 74,503           | \$51,763                   | \$ -                       |  |                                |                                |                                | \$ 22,740            | \$ (22,740)            | \$ -                | Project Complete  |
| 22 | December 9, 2021 IFC. Funding for FY 2022 and FY 2023 lease costs of a PPE warehouse facility in Southern Nevada for the Department of Administration, Purchasing Division. A companion work program to reconcile transfers within the COVID 19 Programs budget was approved at the February 9, 2022 IFC.   | Administration | \$ 806,270          | \$403,134                  | \$403,134                  |  |                                |                                |                                | \$ 2                 | \$ (2)                 | \$ 0                | Project Complete  |
| 23 | December 21, 2021 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services to support a provider contract to establish and operate a six-bed intermediate care facility for youth in Clark County on the Southern Nevada Child and Adolescent Services campus in Las Vegas.  | DHHS - DCFS    | \$ 1,971,000        | \$324,000                  | \$1,251,000                | \$396,000                                  |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipient - Clark County Dept of Family Services.  |
| 24 | December 21, 2021 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to contract and provide for monoclonal antibody and oral antiviral COVID-19 treatment throughout the state.  | DHHS - DPBH    | \$ 19,613,528       | \$11,154,330               | \$8,459,188                |  |                                |                                |                                | \$ 10                | \$ (10)                | \$ -                | Project Complete  |
| 25 | February 9, 2022 IFC. Funding for the Office of the Military's Division of Emergency Management lease costs for the northern PPE warehouse, staffing for both the northern and southern warehouses and costs to distribute PPE (original authority \$904,378), and for the Treasurer's Office to support travel costs associated with the listening tour (original authority \$16,248). | Various        | \$ 920,626          | \$795,036                  | \$ -                       |  |                                |                                |                                | \$ 125,590           | \$ (125,590)           | \$ -                | Project Complete  |
| 26 | February 9, 2022 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to complete a master plan for the Las Vegas Mental Health Complex.  | DHHS - DPBH    | \$ 286,977          | \$195,772                  | \$12,095                   |  |                                |                                |                                | \$ 79,110            | \$ (79,110)            | \$ -                | Project Complete  |
| 27 | February 9, 2022 IFC. Funding for the Treasurer's Office for expanding support through the Nevada ABLE Savings Program (NRS 427A.889) for the Transforming Opportunities for Toddlers and Students grant program. Funding supplements the \$5.0M authorized in SB 461 (1.2.e).  | Treasurer      | \$ 6,995,734        | \$3,195,733                | \$1,660,000                | \$10,000                                   | \$2,130,001                    |                                |                                | \$ -                 | \$ -                   | \$ -                | Spend plan not received for this project  |
| 28 | February 9, 2022 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to extend contract support for the CSAA Insurance Services contact center for continual support of COVID-19 response needs through FY 2022.   | DHHS - DPBH    | \$ 3,884,280        | \$3,791,978                | \$92,302                   |  |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Project Complete  |
| 29 | February 9, 2022 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services to provide supplemental funding for Victims of Crime Grant sub-awards to service providers.  | DHHS - DCFS    | \$ 5,750,000        | \$ -                       | \$4,896,460                | \$714,423                                  | \$139,117                      |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipients - non-profits. Due to expend by 12/31/24.   |
| 30 | February 9, 2022 IFC. Funding for the Department of Conservation and Natural Resources, Division of Forestry, Conservation Camps budget for replacement kitchen units, new shower and wash stations and tow vehicles.   | DCNR           | \$ 905,072          | \$ -                       | \$514,555                  | \$377,142                                  | \$13,375                       |                                |                                | \$ -                 | \$ -                   | \$ -                | Project Complete  |
| 31 | February 9, 2022 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health's Behavioral Health Prevention and Treatment budget to grant \$153,764 to the non-profit organization Family Support Center to reduce client wait times for mental health and substance use services.   | Non-Profit     | \$ 153,764          | \$ -                       | \$ -                       |  |                                |                                |                                | \$ 153,764           | \$ (153,764)           | \$ -                | Agency recommended deobligation. Non-profit's subgrant ended 3/21/2023. Non-profit could not think of a way to spend money. |
| 32 | February 9, 2022 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health's Maternal Child and Adolescent Health Services budget to grant \$201,802 to Baby's Bounty for their diaper bank and baby bundle programs.  | Non-Profit     | \$ 201,802          | \$47,420                   | \$154,382                  |  |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Project Complete  |
| 33 | February 9, 2022 IFC. Funding for the Department of Employment, Training and Rehabilitation, Employment Security Division's Workforce Development budget to grant \$993,512 to Goodwill of Southern Nevada to support workforce development through its Goodwill's Employer-Driven Training Sprints - A Healthcare Sector Strategy project.   | Non-Profit     | \$ 993,512          | \$ -                       | \$546,743                  | \$446,769                                  |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipient - Goodwill of Southern Nevada. Expected to be expended fully by end of FY2024.               |

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| 34 | February 9, 2022 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to supplement the Nurse Apprenticeship Program for qualifying hospitals and facilities to increase the healthcare worker pool in Nevada over a three year period.  | DHHS - DPBH    | \$ 20,739,792       | \$366,489                  | \$3,578,720                | \$5,500,099                                | \$1,904,285                    |                                |                                | \$ 9,390,199         | \$ (9,390,199)         | \$ -                | Savings identified during 82nd Session. Obligated through subrecipient - Nevada Rural Hospitals Partners Foundation   |
| 35 | April 7, 2022 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to provide COVID testing kits, community-based testing sites and a testing call center. The total \$17,559,408 approved originally consisted of \$8,184,418 from the main reserve and \$9,374,990 of the funding would be allocated from the \$20.9M in federal ARPA funding approved pursuant to SB 461 (1.2.b). <u>Item approved under 15 Day Expedient Action pursuant to NRS 353.220 5(b) on March 2, 2022.</u> | DHHS - DPBH    | \$ 8,184,418        | \$ -                       | \$ -                       |  |                                |                                |                                | \$ 8,184,418         | \$ (8,184,418)         | \$ -                | Project Complete  |
| 36 | April 7, 2022 IFC. Funding for the Governor's Office for a database to maintain the Governor's appointments to various boards and commissions.   | Governor       | \$ 114,190          | \$63,193                   | \$ -                       |  | \$15,915                       |                                |                                | \$ 35,082            | \$ (35,082)            | \$ -                | Project Complete  |
| 37 | April 7, 2022 IFC. Funding for the Department of Agriculture, Commodity Foods Distribution Program budget for two contracted fiscal staff and equipment to support work associated with ARPA funds and projects (FY 2022).   | Agriculture    | \$ 35,002           | \$ -                       | \$ -                       |  |                                |                                |                                | \$ 35,002            | \$ (35,002)            | \$ -                | Project Complete  |
| 38 | April 7, 2022 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services to complete facility hardening at the Desert Willow Treatment Center.  | DHHS - DCFS    | \$ 916,718          | \$423                      | \$71,653                   | \$54,754                                   | \$789,888                      |                                |                                | \$ -                 | \$ -                   | \$ -                | Contract established on 11/14 with Builder's United, LLC. The notice to proceed date is 2/19/24. Anticipated construction start date is between 04/1-5/16/24. Anticipated completion date is 2/18/2025. |
| 39 | April 7, 2022 IFC. Funding for the Department of Health and Human Services, Aging and Disability Services Division to grant \$25,728 to the Carson City Senior Center for the Senior Nutrition Program and \$626,890 to Helping Hands of Vegas Valley for the Rural Home Delivered Meals Program.  | Non-Profit     | \$ 652,618          | \$168,658                  | \$466,561                  |  |                                |                                |                                | \$ 17,399            | \$ (17,399)            | \$ -                | Project Complete  |
| 40 | April 7, 2022 IFC. Funding for the Attorney General's Office to grant funds to the Legal Aid Center of Southern Nevada for their Legal Advocacy to Address Pandemic Educational Deficiencies for Vulnerable Youth with Disabilities project.   | Non-Profit     | \$ 2,600,323        | \$ -                       | \$528,573                  | \$652,015                                  | \$769,735                      | \$650,000                      |                                | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipient - Legal Aid of Southern Nevada   |
| 41 | April 7, 2022 IFC. Funding for the Department of Health and Human Services, Division of Welfare and Supportive Services for a system modification to support ex-parte renewals for Medicaid clients.   | DHHS - DWSS    | \$ 3,960,000        | \$ -                       | \$3,484,800                | \$475,200                                  |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Project Complete  |
| 42 | April 7, 2022 IFC. Funding for the Governor's Finance Office, Budget Division to support three positions and associated costs to assist with the management of Coronavirus State Fiscal Recovery Funds. (FY 2022) <sup>1</sup>   | Governor - GFO | \$ 107,619          | \$ -                       | \$ -                       |  |                                |                                |                                | \$ 107,619           | \$ (107,619)           | \$ -                | Project Complete  |
| 43 | April 7, 2022 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to grant funds to Moxly Up for staffing to assist middle and high school youth who need a safe space to complete distance learning and receive mentoring.   | Non-Profit     | \$ 169,565          | \$ -                       | \$21,065                   | \$48,339                                   |                                |                                |                                | \$ 100,161           | \$ (100,161)           | \$ -                | Obligated through subrecipient - Moxly Up. Subaward expired 12/31/23. Recommend deobligation.   |
| 44 | April 7, 2022 IFC. Funding for the Governor's Finance Office, Division of Internal Audits to support a state position to provide audit support for Coronavirus State Fiscal Recovery Funds. (FY 2022)  | Governor - GFO | \$ 33,161           | \$10,854                   | \$ -                       |  |                                |                                |                                | \$ 22,307            | \$ (22,307)            | \$ -                | Project Complete  |
| 45 | April 7, 2022 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services to grant funds to Safe Nest to provide mental health services to victims of domestic violence.   | Non-Profit     | \$ 100,000          | \$ -                       | \$100,000                  |  |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Project Complete  |
| 46 | April 7, 2022 IFC. Funding for the Office of the Military to support the Purple Resolve Program.   | Military       | \$ 300,000          | \$ -                       | \$220,888                  | \$76,740                                   | \$2,372                        |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligated through contract  |
| 47 | April 7, 2022 IFC. Funding for the Nevada Supreme Court to fund a projected shortfall in Administrative Assessments revenue.   | Judicial       | \$ 604,730          | \$310,702                  | \$ -                       |  |                                |                                |                                | \$ 294,028           | \$ (294,028)           | \$ -                | Project Complete  |

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| 48     | April 7, 2022 IFC. Funding for the Administrative Office of the Courts to fund a projected shortfall in Administrative Assessments revenue.   | Judicial        | \$ 893,800          | \$747,323                  | \$ -                       |  |                                |                                |                                | \$ 146,477           | \$ (146,477)           | \$ -                | Project Complete   |
| 49     | April 7, 2022 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to renovate the Stein Forensic Hospital to improve mental health programming and safety, and to reduce the spread of COVID-19 and other communicable diseases. | DHHS - DPBH     | \$ 4,972,547        | \$ -                       | \$223,691                  |  |                                |                                |                                | \$ 4,748,856         | \$ (4,748,856)         | \$ -                | Pending March 13, 2024 IFC   |
| 50     | April 7, 2022 IFC. Funding for the Governor's Office of Science, Innovation and Technology to support broadband projects throughout the State.  | Governor - OSIT | \$ 203,580,768      | \$ -                       | \$268,347                  | \$8,175,476                                | \$77,225,696                   | \$91,393,594                   | \$26,517,655                   | \$ -                 | \$ -                   | \$ -                | Obligated through several contracts  |
| 51     | April 7, 2022 IFC. Funding for allocation to the Department of Business and Industry, Housing Division to fund the Home Means Nevada Program.   | B&I             | \$ 250,000,000      | \$ -                       | \$23,240,282               | \$78,269,822                               | \$148,489,896                  |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipients  |
| 52     | April 7, 2022 IFC. Funding for allocation to various state agency programs. Individual work program requests will be submitted for specific agency allocations. \$100M Set Aside  | Various         |                     |                            |                            |  |                                |                                |                                | \$ -                 | \$ -                   | \$ -                |  |
| 52.100 | June 14, 2023 IFC. Transfer of \$159,631 to the Governor's Finance Office, Division of Internal Audits for audit management software. (FY 2023)   | Governor - GFO  | \$ 159,631          | \$ -                       | \$ -                       | \$ 100,546                                 | \$ 20,899                      | \$ 20,899                      | \$ 17,287                      | \$ -                 | \$ -                   | \$ -                | Software ordered. Installation scheduled for February 2024   |
| 52.1   | April 7, 2022 IFC. Transfer of \$75,174 to the Governor's Office to support two positions for administration of the Infrastructure and Jobs Act. (FY 2022)  | Governor        | \$ 75,174           | \$ 51,811                  | \$ -                       | \$ -                                       |                                |                                |                                | \$ 23,363            | \$ (23,363)            | \$ -                | Project Complete   |
| 52.10  | May 5, 2022 IFC. Transfer of \$399,083 to the State Controller's Office to fund three full-time state positions and one contracted position to support the increased workload related to the receipt of additional federal funds. (FY 2023)   | Controller      | \$ 399,083          | \$ -                       | \$ 313,297                 | \$ -                                       |                                |                                |                                | \$ 85,786            | \$ (85,786)            | \$ -                | Project Complete   |
| 52.101 | June 14, 2023 IFC. Transfer of \$349,518 to the Department of Administration, Purchasing Division to fund the State Emergency Operation Center's ongoing COVID-19 Pandemic Warehouse operations. (FY 2024)  | Administration  | \$ 349,518          | \$ -                       | \$ -                       | \$ 227,779                                 | \$ 121,739                     | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated through lease agreement  |
| 52.102 | June 14, 2023 IFC. Transfer of \$241,146 to the Department of Agriculture to support building maintenance and repairs. (FY 2023)  | Agriculture     | \$ 241,146          | \$ -                       | \$ -                       | \$ 131,200                                 | \$ 109,946                     | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated through combination of contracts & purchase orders   |
| 52.103 | June 14, 2023 IFC. Transfer of \$6,000,000 to the Department of Employment, Training and Rehabilitation, Employment Security Division to repay the Unemployment Insurance Penalties and Interest funds that were swept during the 31st Special Session. (FY 2023)                   | DETR            | \$ 6,000,000        | \$ -                       | \$ -                       | \$ 1,335,408                               | \$ 4,664,592                   | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated through combination of contracts & purchase orders   |
| 52.104 | June 14, 2023 IFC. Transfer of \$166,700 to the Department of Corrections for archiving and records management for paroled and discharged offenders. (FY 2023)  | Corrections     | \$ 166,700          | \$ -                       | \$ -                       | \$ -                                       | \$ 153,000                     | \$ 13,700                      |                                | \$ -                 | \$ -                   | \$ -                | No spend plan submitted for this project   |
| 52.105 | June 14, 2023 IFC. Transfer of \$429,369 to the Office of the Military, Division of Emergency Management for the State Emergency Operation Center, ADA project. (FY 2023)   | Military        | \$ 429,369          | \$ -                       | \$ -                       | \$ 25,195                                  | \$ 404,174                     |                                |                                | \$ -                 | \$ -                   | \$ -                | This project came in higher and need additional \$1 mil for the renovations. Possible de-obligation. |
| 52.106 | June 14, 2023 IFC. Transfer of \$330,250 to the Department of Veterans Services, Northern Nevada Veterans Home Account for an outdoor visitation area. (FY 2023)  | Veterans        | \$ 330,250          | \$ -                       | \$ -                       |  | \$ 295,914                     | \$ 34,336                      |                                | \$ -                 | \$ -                   | \$ -                | Contract start date estimated to be 3/12/2024.   |
| 52.107 | July 5, 2023. Transfer of \$283,986 to the Peace Officer Standards & Training Commission for address a shortfall in court assessment revenues. This request did not require approval of the IFC as there was no change in categorical expenditure levels. (FY 2023)                 | POST            | \$ 283,986          | \$ -                       | \$ 150,000                 | \$ -                                       |                                |                                |                                | \$ 133,986           | \$ (133,986)           | \$ -                | Project complete   |
| 52.108 | July 5, 2023. Transfer of \$295,881 to the Department of Public Safety, Division of Parole and Probation for portable breath testers, vehicle lights/sirens and emergency gate openers. This request did not meet the threshold level to require approval by the IFC. (FY 2024)     | DPS             | \$ 295,881          | \$ -                       | \$ -                       | \$ 295,006                                 | \$ 875                         | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated through purchase orders & contracts  |
| 52.109 | July 5, 2023. Transfer of \$177,113 to the Department of Public Safety, Evidence Vault budget to provide for evidence management improvement items. This request did not meet the threshold level to require approval by the IFC. (FY 2024)   | DPS             | \$ 177,113          | \$ -                       | \$ -                       | \$ 47,655                                  | \$ 129,458                     | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated through purchase orders & contracts  |

| Approval Authorization and Description   | Agency               | Approved Allocation | FY 2022 Actual Expenditure | FY 2023 Actual Expenditure | FY 2024 Actual Expenditure as of 7/31/2024 | FY 2025 Projected Expenditures | FY 2026 Projected Expenditures | FY 2027 Projected Expenditures | Net Amount Remaining | Savings / Deobligation | Remaining Authority | Notes  |
|--|----------------------|---------------------|----------------------------|----------------------------|--|--------------------------------|--------------------------------|--------------------------------|----------------------|------------------------|---------------------|--|
| 52.110 July 5, 2023. Transfer of \$32,560 to the Department of Public Safety, Office of Professional Responsibility for interview room equipment for the Carson City and Las Vegas offices. This request did not meet the threshold level to require approval by the IFC. (FY 2024)                            | DPS                  | \$ 32,560           | \$ -                       | \$ -                       | \$ -                                       | \$ 32,560                      | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | The division is currently working to develop an RFP or find an existing contracted vendor to supply and install the equipment. |
| 52.11 May 5, 2022 IFC. Transfer of \$201,637 to the Department of Taxation to fund upgraded switch infrastructure and the purchase of an audio-visual system for the board/training room in the new Las Vegas office.  | Taxation             | \$ 201,637          | \$ 26,310                  | \$ 137,090                 | \$ -                                       |                                |                                |                                | \$ 38,237            | \$ (38,237)            | \$ -                | Project Complete   |
| 52.111 July 5, 2023. Transfer of \$110,413 to the Department of Public Safety, Nevada Highway Patrol Division to purchase fleet and radio equipment. This request did not meet the threshold level to require approval by the IFC. (FY 2024)   | DPS                  | \$ 110,413          | \$ -                       | \$ -                       | \$ 109,707                                 | \$ 706                         | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated through purchase orders & contracts  |
| 52.112 July 5, 2023. Transfer of \$5,980 to the Department of Public Safety, Capitol Police for equipment and non-lethal munitions. This request did not meet the threshold level to require approval by the IFC. (FY 2024)  | DPS                  | \$ 5,980            | \$ -                       | \$ -                       | \$ 5,816                                   | \$ 164                         | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Equipment has been ordered. Waiting on receipt and this will be complete.  |
| 52.113 July 14, 2023. Transfer of \$4,536 to the Department of Public Safety, Dignitary Protection for tablets and associated equipment. This request did not meet the threshold level to require approval by the IFC. (FY 2024)   | DPS                  | \$ 4,536            | \$ -                       | \$ -                       | \$ 4,536                                   |                                | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Equipment has been ordered. Waiting on receipt and this will be complete.  |
| 52.114 December 13, 2023 IFC. Funding for the Department of Administration, Division of Human Resource Management for contract services to support and assist in the recruitment and hiring of state employees. (FY 2024)  | Administration       | \$ 1,000,000        | \$ -                       | \$ -                       | \$ 224,698                                 | \$ 775,302                     | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated under 2 contracts  |
| 52.115 December 13, 2023 IFC. Funding for the Department of Corrections, Director's Office for replacement culinary equipment at Southern Desert Correctional Center. (FY 2024)  | Corrections          | \$ 1,066,450        | \$ -                       | \$ -                       | \$ 592,932                                 | \$ 473,518                     | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated under purchase orders & contracts  |
| 52.116 December 13, 2023 IFC. Funding for the Department of Corrections, Director's Office for replacement equipment for staff work areas, offender monitoring areas, medical facilities and visitation areas. (FY 2024)   | Corrections          | \$ 268,041          | \$ -                       | \$ -                       | \$ 259,741                                 | \$ 8,300                       | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated under purchase orders & contracts  |
| 52.117 December 13, 2023 IFC. Funding for the Department of Public Safety - Records, Communications and Compliance Division to replace 15 dispatch communication consoles. (FY 2024)   | DPS                  | \$ 767,752          | \$ -                       | \$ -                       | \$ 767,676                                 |                                | \$ -                           |                                | \$ 76                | \$ (76)                | \$ -                | Obligated under purchase orders & contracts  |
| 52.118 December 21, 2023. Funding for the Peace Officer Standards & Training budget to support ongoing operational costs. (FY 2024) This request did not meet the threshold level to require approval by the IFC.  | POST                 | \$ 47,718           | \$ -                       | \$ -                       | \$ 47,718                                  |                                | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Project complete   |
| 52.119 Governor's Office - Position to support ARPA and the Infrastructure Investment and Jobs Act. FY24: \$376,119; FY25: \$377,152   | Governor             | \$ 780,668          | \$ -                       | \$ -                       | \$ 315,141                                 | \$ 465,527                     | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Check is contains contract costsPurdue.  |
| 52.12 May 5, 2022 IFC. Transfer of \$410,859 to the Gaming Control Board to fund the replacement and expansion of electronic data storage. (FY 2022)   | Gaming Control Board | \$ 410,859          | \$ 406,860                 | \$ 3,999                   | \$ -                                       |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Project Complete   |
| 52.13 May 5, 2022 IFC. Transfer of \$800,823 to the Gaming Control Board to fund the replacement of hardware and software.   | Gaming Control Board | \$ 800,823          | \$ -                       | \$ 652,958                 | \$ 147,800                                 | \$ 65                          | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated through purchase orders  |
| 52.14 May 5, 2022 IFC. Transfer of \$208,110 to the Gaming Control Board to fund replacement video conferencing equipment, forensic software and hardware, and a microfiche/microfilm scanner. (FY 2022)   | Gaming Control Board | \$ 208,110          | \$ 7,880                   | \$ -                       | \$ 152,477                                 | \$ 47,753                      | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated through purchase orders  |
| 52.15 May 5, 2022 IFC. Transfer of \$477,606 to the Department of Health and Human Services, Division of Public and Behavioral Health to support a new contract management system. (FY 2022)   | DHHS - DPBH          | \$ 477,606          | \$ -                       | \$ 326,628                 | \$ 56,322                                  | \$ 94,656                      | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated through contract w/Agate Software.   |
| 52.16 May 5, 2022 IFC. Transfer of \$369,823 to the Department of Health and Human Services, Division of Public and Behavioral Health to fund three state fiscal positions and one part-time contracted fiscal position to assist with the increased workload caused by additional COVID-19 funding. (FY 2023) | DHHS - DPBH          | \$ 369,823          | \$ -                       | \$ 138,166                 | \$ -                                       |                                |                                |                                | \$ 231,657           | \$ (231,657)           | \$ -                | Project Complete   |
| 52.17 May 5, 2022 IFC. Transfer of \$652,000 to the Department of Employment, Training and Rehabilitation, Equal Rights Commission to implement a new case management intake system. (FY 2022)   | DETR                 | \$ 652,000          | \$ -                       | \$ 150,197                 | \$ 345,037                                 | \$ 156,766                     | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated through contract w/ePath USA   |
| 52.18 May 5, 2022 IFC. Transfer of \$68,449 to the Department of Public Safety, Training Division to purchase computers and related equipment for training and testing. (FY 2022)  | DPS                  | \$ 68,449           | \$ 48,799                  | \$ -                       | \$ -                                       |                                |                                |                                | \$ 19,650            | \$ (19,650)            | \$ -                | Project Complete   |

| Approval Authorization and Description  | Agency       | Approved Allocation | FY 2022 Actual Expenditure | FY 2023 Actual Expenditure | FY 2024 Actual Expenditure as of 7/31/2024 | FY 2025 Projected Expenditures | FY 2026 Projected Expenditures | FY 2027 Projected Expenditures | Net Amount Remaining | Savings / Deobligation | Remaining Authority | Notes  |
|---|--------------|---------------------|----------------------------|----------------------------|--|--------------------------------|--------------------------------|--------------------------------|----------------------|------------------------|---------------------|--|
| 52.19<br>May 5, 2022 IFC. Transfer of \$1,494,860 to the Department of Conservation and Natural Resources, Division of Forestry for replacement emergency response radios. (FY 2022)  | DCNR         | \$ 1,494,860        | \$ -                       | \$ 1,200,129               | \$ 60,059                                  | \$ 234,672                     | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated through State MSA. Will be expended by 6/30/24         |
| 52.2<br>April 7, 2022 IFC. Transfer of \$320,000 to the Department of Administration, Division of Human Resource Management to support a contract for the evaluation of recruitment and retention within the state.   | DOA - DHRM   | \$ 320,000          | \$ -                       | \$ 64,415                  | \$ 210,408                                 | \$ 45,177                      | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated through contract w/Simmons Group                       |
| 52.20<br>May 6, 2022. Transfer of \$12,301 to the State Controller's Office to fund one contracted position to support the increased workload related to the receipt of additional federal funds. (FY 2022) This request did not meet the threshold level to require approval by the IFC.   | Controller   | \$ 12,301           | \$ 3,557                   | \$ -                       | \$ -                                       |                                |                                |                                | \$ 8,744             | \$ (8,744)             | \$ -                | Project Complete   |
| 52.21<br>May 10, 2022. Transfer of \$470,000 to the Office of the Military's Division of Emergency Management for the State Emergency Operations Center's COVID-19 Pandemic warehouse transition project. (FY 2022) This request placed funds and expenditure authority in the non-executive Disaster Response and Recovery budget and therefore did not require approval by the IFC. | Military     | \$ 470,000          | \$ 135,315                 | \$ 300,000                 | \$ -                                       |                                |                                |                                | \$ 34,685            | \$ (34,685)            | \$ -                | Project Complete   |
| 52.22<br>May 17, 2022. Transfer of \$16,074 to the Department of Health and Human Services, Grants Management Unit to provide funding for the Governor's Human Services Provider Summit. (FY 2022) This request did not meet the threshold level to require approval by the IFC.  | DHHS - DO    | \$ 16,074           | \$ 16,074                  | \$ -                       | \$ -                                       |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Project Complete   |
| 52.23<br>May 31, 2022. Transfer of \$2,000,000 to the Administrative Office of the Courts to provide project grant funds to local courts. This request did not require approval of the IFC as the Judicial Branch is exempt from certain provisions of the State Budget Act pursuant to NRS 353.246.  | Judicial     | \$ 2,000,000        | \$ -                       | \$ 40,888                  | \$ 470,621                                 | \$ 559,285                     | \$ 559,285                     | \$ 279,644                     | \$ 90,277            | \$ (90,277)            | \$ -                | Obligated through subrecipients                                  |
| 52.24<br>May 31, 2022. Transfer of \$11,995,634 to the Administrative Office of the Courts to fund the implementation of a Case Management System, including a data repository and jury automation system. (FY 2022) This request did not require approval of the IFC as the Judicial Branch is exempt from certain provisions of the State Budget Act pursuant to NRS 353.246.       | Judicial     | \$ 11,995,634       | \$ -                       | \$ 705,589                 | \$ 1,328,523                               | \$ 3,984,609                   | \$ 3,984,609                   | \$ 1,992,304                   | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipients                                  |
| 52.25<br>June 8, 2022. Transfer of \$103,611 to the Department of Business and Industry, Real Estate Division to offset a projected shortfall in timeshare filing fees. (FY 2022) This request did not require approval of the IFC as there was no change in categorical expenditure levels.  | B&I          | \$ 103,611          | \$ -                       | \$ -                       | \$ -                                       |                                |                                |                                | \$ 103,611           | \$ (103,611)           | \$ -                | Project Complete   |
| 52.26<br>June 21, 2022 IFC. Transfer of \$286,716 to the Governor's Office to continue funding two positions to support the implementation of the Infrastructure Investment and Jobs Act. (FY 2023)   | Governor     | \$ 286,716          | \$ -                       | \$ 280,060                 | \$ -                                       |                                |                                |                                | \$ 6,656             | \$ (6,656)             | \$ -                | Project Complete   |
| 52.27<br>June 21, 2022 IFC. Transfer of \$1,674,738 to the Office of the Chief Information Officer to support replacement of microwave network equipment. (FY 2023)   | OCIO         | \$ 1,674,738        | \$ -                       | \$ 810,734                 | \$ 864,004                                 | \$ -                           | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated through purchase orders                                |
| 52.28<br>June 21, 2022 IFC. Transfer of \$108,455 to the Department of Administration, Nevada State Library, Archives and Public Records to fund contracted staff to review, digitize and index recent inmate case files. (FY 2023)   | DOA - NSLA   | \$ 108,455          | \$ -                       | \$ 67,345                  | \$ 41,110                                  | \$ -                           | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Possible deobligation. Need verification if project is complete. |
| 52.29<br>June 21, 2022 IFC. Transfer of \$330,062 to the Department of Agriculture, Division of Administrative Services to implement a State Meat Inspection Program. (FY 2023)   | Agriculture  | \$ 330,062          | \$ -                       | \$ 109,133                 | \$ 145,327                                 | \$ 75,602                      |                                |                                | \$ -                 | \$ -                   | \$ -                | Project nearing completion                                       |
| 52.3<br>April 7, 2022 IFC. This work program requests includes a transfer of \$5,008,051 to the Department of Agriculture, Commodity Foods Distribution Program to implement ARPA Food Insecurity Programs. (FY 2022) This request would be in addition to and supplement the \$7.6M in federal ARPA funding approved pursuant to SB 461 (1.2.c)                                      | Agriculture  | \$ 5,008,051        | \$ -                       | \$ 831,339                 | \$ -                                       | \$ 170,271                     | \$ 2,003,220                   | \$ 2,003,221                   | \$ -                 | \$ -                   | \$ -                | Total obligated through subrecipients                            |
| 52.30<br>June 21, 2022 IFC. Transfer of \$619,026 to the Department of Health and Human Services, Division of Health Care Financing and Policy to fund costs for external quality review of the managed care organizations and dental benefit waiver. (FY 2022)   | DHHS - HCF&P | \$ 619,026          | \$ 606,569                 | \$ -                       | \$ -                                       |                                |                                |                                | \$ 12,457            | \$ (12,457)            | \$ -                | Project Complete   |
| 52.31<br>June 21, 2022 IFC. Transfer of \$107,270 to the Department of Health and Human Services, Division of Public and Behavioral Health to fund increased food costs at Lake's Crossing.   | DHHS - DPBH  | \$ 107,270          | \$ 92,975                  | \$ -                       | \$ -                                       |                                |                                |                                | \$ 14,295            | \$ (14,295)            | \$ -                | Project Complete   |

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|---|-------------|---------------------|----------------------------|----------------------------|--|--------------------------------|--------------------------------|--------------------------------|----------------------|------------------------|---------------------|---|
| 52.32<br><u>June 21, 2022 IFC.</u> Transfer of \$1,588,436 to the State Public Works Division to increase the authority for project 19-C16. Originally, this project was approved to renovate Building 19 at the Stewart Indian School to be utilized as a storage building for the museum's collection. The scope of the project would be modified to include seismic strengthening of the masonry structure, a complete interior renovation and the installation of high-density mobile shelving for storage. (FY 2022) | DOA - SPWD  | \$ 1,588,436        | \$ -                       | \$ 66,805                  | \$ 80,396                                  | \$ 1,441,235                   | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Approved March 13, 2024 IFC to add \$521,653 to approved allocation for increased costs. See row 251. |
| 52.33<br><u>June 27, 2022.</u> Transfer of \$257,700 to the Department of Health and Human Services, Aging and Disability Services Division to offset a projected shortfall related to a reduction in billable activities. (FY 2022) This request did not require approval of the IFC as there was no change in categorical expenditure levels.   | DHHS - ADSD | \$ 257,700          | \$ 173,353                 | \$ -                       | \$ -                                       |                                |                                |                                | \$ 84,347            | \$ (84,347)            | \$ -                | Project Complete  |
| 52.34<br><u>June 28, 2022.</u> Transfer of \$118,043 to the Office of the Military's Division of Emergency Management for operational costs of the State Emergency Operations Center's COVID-19 Pandemic warehouse through September 30, 2022. (FY 2023) This request placed funds and expenditure authority in the non-executive Disaster Response and Recovery budget and therefore did not require approval by the IFC.  | Military    | \$ 118,043          | \$ -                       | \$ 110,422                 | \$ -                                       |                                |                                |                                | \$ 7,621             | \$ (7,621)             | \$ -                | Project Complete  |
| 52.35<br><u>July 1, 2022.</u> Transfer of \$10,000 to the Office of Veterans Services to provide 20,000 copies of the Veterans Healthcare Pocket Card to assist healthcare professionals in serving veteran patients. (FY 2022) This request did not meet the threshold level to require approval by the IFC. March 6, 2023 - item previously identified as not needed, however the Governor's Office of Finance confirmed this authority is needed in FY 2023.   | Veterans    | \$ 10,000           | \$ -                       | \$ 9,766                   | \$ -                                       |                                |                                |                                | \$ 234               | \$ (234)               | \$ -                | Project Complete  |
| 52.36<br><u>July 1, 2022.</u> Transfer of \$2,834,439 to the Legislative Counsel Bureau to fund replacement IT equipment, sanitizing supplies and furniture, and to remodel the IT suite office space within the Legislative Building. (FY 2022) This request did not require approval of the IFC as the Legislative Branch is exempt from certain provisions of the State Budget Act pursuant to NRS 353.246.  | LCB         | \$ 2,834,439        | \$ 93,557                  | \$ 1,327,640               | \$ 1,411,568                               | \$ -                           | \$ -                           |                                | \$ 1,674             | \$ (1,674)             | \$ -                | No spend plan provided for this project.  |
| 52.37<br><u>July 14, 2022.</u> Transfer of \$4,816 to the Department of Administration, Administrative Services Division for office furniture for ARPA-funded position. (FY 2023)   | DOA - ASD   | \$ 4,816            | \$ -                       | \$ 4,816                   | \$ -                                       |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Project Complete  |
| 52.38<br><u>July 15, 2022.</u> Transfer of \$20,320 to the Office of Veterans Services - Southern Nevada Veterans Home Account to pay for broadband services. (FY 2022) This request did not meet the threshold level to require approval by the IFC.   | Veterans    | \$ 20,320           | \$ -                       | \$ -                       | \$ -                                       |                                |                                |                                | \$ 20,320            | \$ (20,320)            | \$ -                | Project Complete  |
| 52.39<br><u>July 21, 2022.</u> Transfer of \$10,516 to the Department of Health and Human Services, Aging and Disability Services Division to replace the intercom speaker system at certain Desert Regional Center buildings. (FY 2023) This request did not meet the threshold level to require approval by the IFC.  | DHHS - ADSD | \$ 10,516           | \$ -                       | \$ 10,515                  | \$ -                                       |                                |                                |                                | \$ 1                 | \$ (1)                 | \$ -                | Project Complete  |
| 52.40<br><u>July 21, 2022.</u> Transfer of \$3,816 to the Department of Health and Human Services, Aging and Disability Services Division to install an electronic time clock and staff scheduling system at the Desert Regional Center Intermediate Care Facility. (FY 2023) This request did not meet the threshold level to require approval by the IFC.   | DHHS - ADSD | \$ 3,816            | \$ -                       | \$ -                       | \$ -                                       |                                |                                |                                | \$ 3,816             | \$ (3,816)             | \$ -                | Project Complete  |
| 52.4<br><u>April 7, 2022 IFC.</u> Transfer of \$400,050 to the Department of Agriculture, Commodity Foods Distribution Program budget to purchase fresh produce and perishable foods for the Senior Nutrition and Wellness Program. (FY 2022)   | Agriculture | \$ 400,050          | \$ -                       | \$ 200,997                 |  | \$ 199,053                     | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipients - non-profits   |
| 52.41<br><u>July 22, 2022.</u> Transfer of \$13,449 to the Department of Health and Human Services, Director's Office to purchase computer equipment to facilitate telework for staff. (FY 2023) This request did not meet the threshold level to require approval by the IFC.  | DHHS - DO   | \$ 13,449           | \$ -                       | \$ 13,029                  | \$ -                                       |                                |                                |                                | \$ 420               | \$ (420)               | \$ -                | Project Complete  |
| 52.42<br><u>July 22, 2022.</u> Transfer of \$6,724 to the Department of Health and Human Services, Director's Office to purchase computer equipment to facilitate telework for staff. (FY 2023) This request did not meet the threshold level to require approval by the IFC.   | DHHS - DO   | \$ 6,724            | \$ -                       | \$ 6,195                   | \$ -                                       |                                |                                |                                | \$ 529               | \$ (529)               | \$ -                | Project Complete  |



| Approval Authorization and Description   | Agency           | Approved Allocation | FY 2022 Actual Expenditure | FY 2023 Actual Expenditure | FY 2024 Actual Expenditure as of 7/31/2024 | FY 2025 Projected Expenditures | FY 2026 Projected Expenditures | FY 2027 Projected Expenditures | Net Amount Remaining | Savings / Deobligation | Remaining Authority | Notes  |
|--|------------------|---------------------|----------------------------|----------------------------|--|--------------------------------|--------------------------------|--------------------------------|----------------------|------------------------|---------------------|--|
| 52.43 <u>August 17, 2022 IFC.</u> Transfer of \$548,809 to the Office of the Chief Information Officer for a unified communications pilot project and state agency survey in an effort to help modernize state government services and reduce costs. (FY 2023)   | OCIO             | \$ 548,809          | \$ -                       | \$ 436,508                 | \$ 48,855                                  | \$ 63,446                      | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated through contract   |
| 52.44 <u>August 17, 2022 IFC.</u> Transfer of \$367,956 to the Department of Administration, Purchasing Division for staffing and operating costs to support the existing PPE warehouse in Southern Nevada. (FY 2023)  | DOA - Purchasing | \$ 367,956          | \$ -                       | \$ 267,594                 | \$ -                                       |                                |                                |                                | \$ 100,362           | \$ (100,362)           | \$ -                | Project Complete   |
| 52.45 <u>August 17, 2022 IFC.</u> Transfer of \$250,000 to the Department of Health and Human Services, Director's Office to support an information campaign about the ArrayRx prescription card program. (FY 2023)  | DHHS - DO        | \$ 250,000          | \$ -                       | \$ 250,000                 | \$ -                                       |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Project Complete   |
| 52.46 <u>August 17, 2022 IFC.</u> Transfer of \$87,690 to the Department of Health and Human Services, Aging and Disability Services Division to replace flooring at the Desert Regional Center. (FY 2023)   | DHHS - ADSD      | \$ 87,690           | \$ -                       | \$ -                       | \$ 79,915                                  | \$ 7,775                       | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated through contract   |
| 52.47 <u>August 17, 2022 IFC.</u> Transfer of \$160,000 to the Department of Health and Human Services, Division of Health Care Financing and Policy to support a biennial internal security risk assessment required by federal regulations. (FY 2023)  | DHHS - HCF&P     | \$ 160,000          | \$ -                       | \$ 143,950                 | \$ -                                       |                                |                                |                                | \$ 16,050            | \$ (16,050)            | \$ -                | Project Complete   |
| 52.48 <u>August 17, 2022 IFC.</u> Transfer of \$862,544 to the Department of Health and Human Services, Division of Public and Behavioral Health to upgrade its electronic health record system to the NX platform to meet compliance, accreditation and reporting standards and requirements. (FY 2023)         | DHHS - DPBH      | \$ 862,544          | \$ -                       | \$ 316,370                 | \$ 406,945                                 | \$ -                           | \$ -                           |                                | \$ 139,229           | \$ (139,229)           | \$ -                | Obligated through contract w/myAVATAR  |
| 52.49 <u>August 17, 2022 IFC.</u> Transfer of \$475,000 to the Department of Health and Human Services, Division of Public and Behavioral Health for anti-ligature furniture upgrades in patient rooms at the Stein and Rawson Neal Hospitals. (FY 2023)   | DHHS - DPBH      | \$ 475,000          | \$ -                       | \$ 474,930                 | \$ -                                       |                                |                                |                                | \$ 70                | \$ (70)                | \$ -                | Project Complete   |
| 52.50 <u>August 17, 2022 IFC.</u> Transfer of \$1,462,644 to the Department of Health and Human Services, Division of Public and Behavioral Health to fund replacement security camera system equipment and a door access control system at Lakes Crossing Center. (FY 2023)                                     | DHHS - DPBH      | \$ 1,462,644        | \$ -                       | \$ 24,377                  | \$ 85,767                                  | \$ 1,352,500                   | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated through contracts & purchase orders  |
| 52.5 <u>April 7, 2022 IFC.</u> Transfer of \$55,123 to the Department of Agriculture Administration budget to implement a State Meat Inspection Program. (FY 2022)   | Agriculture      | \$ 55,123           | \$ -                       | \$ -                       | \$ -                                       |                                |                                |                                | \$ 55,123            | \$ (55,123)            | \$ -                | Project Complete   |
| 52.51 <u>August 17, 2022 IFC.</u> Transfer of \$364,000 to the Department of Health and Human Services, Division of Child and Family Services to upgrade its electronic health record system to the NX platform to meet compliance, accreditation and reporting standards and requirements. (FY 2023)            | DHHS - DCFS      | \$ 364,000          | \$ -                       | \$ 316,000                 | \$ -                                       |                                |                                |                                | \$ 48,000            | \$ (48,000)            | \$ -                | Project Complete   |
| 52.52 <u>August 17, 2022 IFC.</u> Transfer of \$239,112 to the Department of Public Safety, Division of Parole and Probation to purchase and install security cameras at division offices throughout the state. (FY 2023)  | DPS              | \$ 239,112          | \$ -                       | \$ -                       | \$ 143,855                                 | \$ 95,257                      | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Spend plan indicates it will obligate in FY24. Waiting for updated Elko lease to be completed before purchasing the equipment. |
| 52.53 <u>August 17, 2022 IFC.</u> Transfer of \$359,795 to the Department of Conservation of Natural Resources, Division of Forestry to fund two replacement mechanic service vehicles. (FY 2023)  | DCNR             | \$ 359,795          | \$ -                       | \$ -                       | \$ 353,089                                 | \$ 6,706                       |                                |                                | \$ -                 | \$ -                   | \$ -                | Project Complete   |
| 52.54 <u>August 17, 2022 IFC.</u> Transfer of \$37,800 to the Commission on Ethics to fund a training management system. (FY 2023)   | Ethics           | \$ 37,800           | \$ -                       | \$ 9,000                   | \$ 14,400                                  | \$ 14,400                      | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated through a contract   |
| 52.55 <u>August 17, 2022 IFC.</u> Transfer of \$345,000 to the Department of Health and Human Services, Division of Public and Behavioral Health to support a campaign for providers and targeted populations regarding the transmission of monkey pox. (FY 2023)  | DHHS - DPBH      | \$ 345,000          | \$ -                       | \$ 217,727                 | \$ 126,558                                 |                                | \$ -                           |                                | \$ 715               | \$ (715)               | \$ -                | Obligated through contracts  |
| 52.56 <u>September 12, 2022.</u> Transfer of \$5,201 to the Department of Health and Human Services, Aging and Disability Services Division to purchase four telemedicine carts to provide services in regional offices. (FY 2023) This request did not meet the threshold level to require approval by the IFC. | DHHS - ADSD      | \$ 5,201            | \$ -                       | \$ 4,276                   | \$ -                                       |                                |                                |                                | \$ 925               | \$ (925)               | \$ -                | Project Complete   |

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|---|----------------|---------------------|----------------------------|----------------------------|--|--------------------------------|--------------------------------|--------------------------------|----------------------|------------------------|---------------------|--|
| 52.57<br><u>September 16, 2022.</u> Transfer of \$122,091 to the Office of the Military, Division of Emergency Management to address a revenue shortfall in closing FY 2022. (FY 2022) This request did not require approval of the IFC as there was no change in categorical expenditure levels.   | Military       | \$ 122,091          | \$ 122,091                 | \$ -                       | \$ -                                       |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Project Complete   |
| 52.58<br><u>September 16, 2022.</u> Transfer of \$5,608,335 to the Office of the Military to address a revenue shortfall in closing the fiscal year. (FY 2022) This request did not require approval of the IFC as there was no change in categorical expenditure levels. It is anticipated that this funding will be reimbursed through other federal funding sources and therefore may be reallocated at a future date. | Military       | \$ 5,608,335        | \$ 5,608,335               | \$ (5,608,335)             | \$ -                                       |                                |                                |                                | \$ 5,608,335         | \$ (5,608,335)         | \$ -                | Project Complete   |
| 52.59<br><u>September 23, 2022.</u> Transfer of \$8,230 to the Department of Corrections, Wells Conservation Camp to replace a culinary steam table. (FY 2023) This request did not meet the threshold level to require approval by the IFC.  | Corrections    | \$ 8,230            | \$ -                       | \$ 7,450                   | \$ -                                       |                                |                                |                                | \$ 780               | \$ (780)               | \$ -                | Expenditures were funded with Gen Funds and ARPA CSFRFs were not transferred to the budget in FY 2023; will be reconciled in FY 2024. Project complete |
| 52.60<br><u>October 7, 2022.</u> Transfer of \$350,766 to the Peace Officer Standards & Training Commission to address a shortfall in court assessment revenue. (FY 2023) This request did not require approval of the IFC as there was no change in categorical expenditure levels.  | POST           | \$ 350,766          | \$ -                       | \$ 350,766                 | \$ -                                       |                                |                                |                                | \$ -                 |                        | \$ -                | Project Complete   |
| 52.6<br><u>April 7, 2022.</u> Transfer of \$250,000 to the Tahoe Regional Planning Agency for a technology solution to digitize agency records. (FY 2023) This request did not require approval of the IFC as the TRPA is exempt from certain provisions of the State Budget Act pursuant to NRS 353.246.   | TRPA           | \$ 250,000          | \$ -                       | \$ -                       | \$ 168,494                                 | \$ 81,506                      | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated through contract. Expect fully expended by 12/31/2024  |
| 52.61<br><u>October 20, 2022 IFC.</u> Transfer of \$425,000 to the Department of Administration, Hearings Division to support an e-filing system. (FY 2023)   | Administration | \$ 425,000          | \$ -                       | \$ -                       | \$ 76,000                                  | \$ 349,000                     | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Contract recently acquired. Will be expended by Q4 of FY2024   |
| 52.62<br><u>October 20, 2022 IFC.</u> Transfer of \$403,134 to the Department of Administration, Purchasing Division to support warehouse lease costs for the final six months of FY 2023. (FY 2023)  | Administration | \$ 403,134          | \$ -                       | \$ 403,134                 | \$ -                                       |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Project Complete   |
| 52.63<br><u>October 20, 2022 IFC.</u> Transfer of \$399,069 to the Department of Corrections to fund replacement radio equipment used for communication within the correctional facilities. (FY 2023)   | Corrections    | \$ 399,069          | \$ -                       | \$ -                       | \$ 399,035                                 | \$ 34                          | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Equipment will be installed in FY24.   |
| 52.64<br><u>October 20, 2022 IFC.</u> Transfer of \$69,455 to the Department of Corrections, Lovelock Correctional Center for replacement laundry equipment. (FY 2023)  | Corrections    | \$ 69,455           | \$ -                       | \$ -                       | \$ 69,455                                  | \$ -                           | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated through purchase orders  |
| 52.65<br><u>October 20, 2022 IFC.</u> Transfer of \$36,096 to the Department of Corrections, Pioche Conservation Camp for replacement culinary equipment. (FY 2023)   | Corrections    | \$ 36,096           | \$ -                       | \$ 35,977                  | \$ -                                       |                                |                                |                                | \$ 119               | \$ (119)               | \$ -                | Expenditures were funded with Gen Funds and ARPA CSFRFs were not transferred to the budget in FY 2023; will be reconciled in FY 2024. Project complete |
| 52.66<br><u>October 20, 2022 IFC.</u> Transfer of \$69,455 to the Department of Corrections, Carlin Conservation Camp for replacement laundry equipment. (FY 2023)  | Corrections    | \$ 69,455           | \$ -                       | \$ -                       | \$ 67,524                                  | \$ 1,931                       | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated through purchase orders  |
| 52.67<br><u>October 20, 2022 IFC.</u> Transfer of \$799,179 to the Department of Conservation and Natural Resources, Division of State Parks to fund the implementation of a reservation system for state parks and to support one full time position to manage the project. (FY 2023)  | DCNR           | \$ 799,179          | \$ -                       | \$ 465,381                 | \$ 333,798                                 | \$ -                           | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligation through contracts   |
| 52.68<br><u>October 20, 2022 IFC.</u> Transfer of \$283,083 to the Department of Conservation and Natural Resources, Division of Water Resources to fund the modernization and digitization of state water records. (FY 2023)   | DCNR           | \$ 283,083          | \$ -                       | \$ 89,301                  | \$ 193,782                                 | \$ -                           | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligation through contracts   |
| 52.69<br><u>October 20, 2022 IFC.</u> Transfer of \$240,000 to the Department of Health and Human Services, Aging and Disability Services to purchase IT equipment to support telework. (FY 2023)   | DHHS - ADSD    | \$ 240,000          | \$ -                       | \$ 219,898                 | \$ -                                       |                                |                                |                                | \$ 20,102            | \$ (20,102)            | \$ -                | Project Complete   |

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|---|-----------------|---------------------|----------------------------|----------------------------|--|--------------------------------|--------------------------------|--------------------------------|----------------------|------------------------|---------------------|--|
| 52.70<br><u>October 18, 2022</u> . Transfer of \$29,160 to the Department of Agriculture to fund the 2023 Women's Farm2Food Accelerator project as part of the agency's Workforce Development and Service Improvement program. (FY 2023) This request did not meet the threshold level to require approval by the IFC.                        | Agriculture     | \$ 29,160           | \$ -                       | \$ -                       | \$ -                                       |                                |                                |                                | \$ 29,160            | \$ (29,160)            | \$ -                | Project Complete   |
| 52.7<br><u>April 12, 2022</u> . Transfer of \$291,760 to the Peace Officer Standards & Training Commission to offset a projected shortfall in court assessment revenues. (FY 2022) This request did not require approval of the IFC as there was no change in categorical expenditure levels.   | POST            | \$ 291,760          | \$ 291,760                 | \$ -                       | \$ -                                       |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Project Complete   |
| 52.71<br><u>November 14, 2022</u> . Transfer of \$6,800 to the Governor's Office for the development of a website related to the Infrastructure and Investment Jobs Act. (FY 2023) This request did not meet the threshold level to require approval by the IFC.  | Governor        | \$ 6,800            | \$ -                       | \$ 2,737                   | \$ -                                       |                                |                                |                                | \$ 4,063             | \$ (4,063)             | \$ -                | Project Complete   |
| 52.72<br><u>December 15, 2022 IFC</u> . Transfer of \$340,708 to the State Controller's Office to fund 3 contract positions and 1 state staff position to support the additional workload related to pandemic funding and accounting. (FY 2023)   | Controller      | \$ 340,708          | \$ -                       | \$ 196,854                 | \$ -                                       |                                |                                |                                | \$ 143,854           | \$ (143,854)           | \$ -                | Project Complete   |
| 52.73<br><u>December 15, 2022 IFC</u> . Transfer of \$71,820 to the Department of Agriculture, Commodity Foods Distribution Program to fund a contract position to support implementation of the School Nutrition Oversight and Administration program. (FY 2023)   | Agriculture     | \$ 71,820           | \$ -                       | \$ -                       | \$ 25,708                                  | \$ 45,832                      | \$ -                           |                                | \$ 280               | \$ (280)               | \$ -                | This position started 1/2/2024.  |
| 52.74<br><u>December 15, 2022 IFC</u> . Transfer of \$37,832 to the Department of Corrections, Florence McClure Women's Correctional Center for replacement culinary equipment. (FY 2023)   | Corrections     | \$ 37,832           | \$ -                       | \$ 36,033                  | \$ -                                       |                                |                                |                                | \$ 1,799             | \$ (1,799)             | \$ -                | Expenditures were funded with Gen Funds and ARPA CSFRFs were not transferred to the budget in FY 2023; will be reconciled in FY 2024. Project complete |
| 52.75<br><u>December 15, 2022 IFC</u> . Transfer of \$219,298 to the Governor's Office to update audio-visual system equipment. (FY 2023)   | Governor        | \$ 230,876          | \$ -                       | \$ 38,122                  | \$ 192,754                                 | \$ -                           | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Installation set for February 2024   |
| 52.76<br><u>December 15, 2022 IFC</u> . Transfer of \$250,000 to the Department of Health and Human Services, Division of Health Care Financing and Policy to hire a consultant for the review of providers of rare diseases, childhood cancer and clinical centers that render services for children with rare conditions. (FY 2023)         | DHHS - HCF&P    | \$ 250,000          | \$ -                       | \$ 100,000                 | \$ 50,000                                  | \$ -                           | \$ -                           |                                | \$ 100,000           | \$ (100,000)           | \$ -                | Project ended early. Recommend deobligation  |
| 52.77<br><u>December 15, 2022 IFC</u> . Transfer of \$205,562 to the Department of Public Safety, Records, Communications and Compliance Division to purchase switch equipment. (FY 2023)   | DPS             | \$ 205,562          | \$ -                       | \$ 205,562                 | \$ -                                       |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Project Complete   |
| 52.78<br><u>December 15, 2022</u> . Transfer of \$1,643,404 to the Nevada Supreme Court to fund a projected shortfall in Administrative Assessments revenue. This request did not require approval of the IFC as the Judicial Branch is exempt from certain provisions of the State Budget Act pursuant to NRS 353.246.                       | Judicial        | \$ 1,643,404        | \$ -                       | \$ -                       | \$ -                                       |                                |                                |                                | \$ 1,643,404         | \$ (1,643,404)         | \$ -                | Project Complete   |
| 52.79<br><u>December 15, 2022</u> . Transfer of \$2,114,777 to the Specialty Court budget to fund a projected shortfall in Administrative Assessments revenue. This request did not require approval of the IFC as the Judicial Branch is exempt from certain provisions of the State Budget Act pursuant to NRS 353.246.                     | Judicial        | \$ 2,114,777        | \$ -                       | \$ 1,122,226               | \$ -                                       |                                |                                |                                | \$ 992,551           | \$ (992,551)           | \$ -                | Project Complete   |
| 52.80<br><u>December 15, 2022</u> . Transfer of \$1,348,877 to the Administrative Office of the Courts budget to fund a projected shortfall in Administrative Assessments revenue. This request did not require approval of the IFC as the Judicial Branch is exempt from certain provisions of the State Budget Act pursuant to NRS 353.246. | Judicial        | \$ 1,348,877        | \$ -                       | \$ 1,348,877               | \$ -                                       |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Project Complete   |
| 52.8<br><u>April 20, 2022</u> . Transfer of \$13,440 to the Department of Administration, Mail Services Division to replace a pressure sealer used for mail processing. (FY 2022)   | Administrati on | \$ 13,440           | \$ 12,839                  | \$ -                       | \$ -                                       |                                |                                |                                | \$ 601               | \$ (601)               | \$ -                | Project Complete   |

| Approval Authorization and Description   | Agency                 | Approved Allocation | FY 2022 Actual Expenditure | FY 2023 Actual Expenditure | FY 2024 Actual Expenditure as of 7/31/2024 | FY 2025 Projected Expenditures | FY 2026 Projected Expenditures | FY 2027 Projected Expenditures | Net Amount Remaining | Savings / Deobligation | Remaining Authority | Notes   |
|--|------------------------|---------------------|----------------------------|----------------------------|--|--------------------------------|--------------------------------|--------------------------------|----------------------|------------------------|---------------------|---|
| 52.81<br><u>December 15, 2022.</u> Transfer of \$173,245 to the Senior Justice & Senior Judge Program budget to fund a projected shortfall in Administrative Assessments revenue. This request did not require approval of the IFC as the Judicial Branch is exempt from certain provisions of the State Budget Act pursuant to NRS 353.246.                   | Judicial               | \$ 173,245          | \$ -                       | \$ 141,245                 | \$ -                                       |                                |                                |                                | \$ 32,000            | \$ (32,000)            | \$ -                | Project Complete  |
| 52.82<br><u>December 16, 2022.</u> Transfer of \$30,000 to the Nevada Arts Council for the commission of an oil painting portrait of the Governor for display in the Capitol Building. This request placed funds and expenditure authority in the non-executive Governor's Portrait Fund budget and therefore did not require approval by the IFC.             | Tourism - Arts Council | \$ 30,000           | \$ -                       | \$ -                       | \$ 30,000                                  | \$ -                           | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Spend plan indicates portrait was complete. Waiting for delivery of portrait and invoice and this will be expended                    |
| 52.83<br><u>March 6, 2023.</u> Transfer of \$20,320 to the Office of Veterans Services Southern Nevada Veterans Home account to support broadband services upgrades.   | Veterans               | \$ 20,320           | \$ -                       | \$ 20,320                  | \$ -                                       |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Project Complete  |
| 52.84<br><u>April 6, 2023 IFC.</u> Transfer of \$39,732 to the Office of Veterans Services Southern Nevada Veterans Home account to provide for the installation of backflow preventers in 10 janitor closets.   | Veterans               | \$ 39,732           | \$ -                       | \$ -                       | \$ 39,732                                  | \$ -                           | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Equipment installed. Waiting on invoice and this will be complete.  |
| 52.85<br><u>April 6, 2023 IFC.</u> Transfer of 31,871 to the Office of Veterans Services Northern Nevada Veterans Home account to provide for the installation of backflow preventers in 8 janitor closets.  | Veterans               | \$ 31,871           | \$ -                       | \$ -                       | \$ 31,871                                  | \$ -                           | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Equipment installed. Waiting on invoice and this will be complete.  |
| 52.86<br><u>April 22, 2023 IFC.</u> Transfer of \$24,500 to the Department of Public Safety, Dignitary Protection to fund a projected in-state travel shortfall. (FY 2023)   | DPS                    | \$ 24,500           | \$ -                       | \$ 14,452                  | \$ -                                       |                                |                                |                                | \$ 10,048            | \$ (10,048)            | \$ -                | Project Complete  |
| 52.87<br><u>May 4, 2023.</u> Transfer of \$84,926 to the Attorney General's Office, Victims of Domestic Violence budget to address revenue shortfalls in court assessments. This request did not require IFC approval as it mostly offset a revenue shortfall, with expenditure category changes being less than \$30,000.                                     | Attorney General       | \$ 84,926           | \$ -                       | \$ 84,926                  | \$ -                                       |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Project Complete  |
| 52.88<br><u>Item approved as a 15 Day Expeditious Action pursuant to NRS 353.220 5(b) on June 3, 2023. Presented to the IFC June 14, 2023.</u> Transfer of \$4,296,013 to the Department of Corrections to fund the remodeling of bathroom, shower, laundry and water heater enclosure areas and perform mold remediation at Casa Grande Transitional Housing. | Corrections            | \$ 4,296,013        | \$ -                       | \$ 2,113                   | \$ 2,633,018                               | \$ 1,660,882                   | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Expenditures were funded with Gen Funds and ARPA CSFRFs were not transferred to the budget in FY 2023; will be reconciled in FY 2024. |
| 52.89<br><u>82nd Session.</u> Controller's Office staff in base budget, FY 2024 \$795,842 and FY 2025 \$804,168  | Controller             | \$ 1,790,106        | \$ -                       | \$ -                       | \$ 482,835                                 | \$ 473,851                     | \$ 475,531                     | \$ 357,889                     | \$ -                 | \$ -                   | \$ -                |   |
| 52.90<br><u>82nd Session.</u> Department of Health and Human Services, Division of Public and Behavioral Health - Fiscal staff in base budget. FY 2024 \$284,159 and FY 2025 \$268,286   | DHHS - DPBH            | \$ 552,445          | \$ -                       | \$ -                       | \$ 284,159                                 | \$ 268,286                     | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                |   |
| 52.9<br><u>April 21, 2022.</u> Transfer of \$13,275,000 to the Administrative Office of the Courts to fund a statewide e-filing solution. (FY 2022) This request did not require approval of the IFC as the Judicial Branch is exempt from certain provisions of the State Budget Act pursuant to NRS 353.246.   | Judicial               | \$ 13,275,000       | \$ -                       | \$ 2,550,988               | \$ 5,388,675                               | \$ 5,335,337                   | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated through contracts & purchase orders   |
| 52.91<br><u>82nd Session.</u> Governor's Office, positions in base budget to support work related to the Infrastructure Investment and Jobs Act. FY 2024 \$230,655 and FY 2025 \$231,408   | Governor               | \$ 478,855          | \$ -                       | \$ -                       | \$ 178,934                                 | \$ 190,000                     | \$ 109,921                     |                                | \$ -                 | \$ -                   | \$ -                |   |
| 52.92<br><u>82nd Session.</u> Nevada Department of Agriculture, funding for the Meat Inspection Program in base budget. FY 2024 \$331,062  | Agriculture            | \$ 331,062          | \$ -                       | \$ -                       | \$ -                                       | \$ 288,438                     | \$ -                           |                                | \$ 42,624            | \$ (42,624)            | \$ -                |   |
| 52.93<br><u>82nd Session.</u> Department of Conservation and Natural Resources, State Parks reservation system in base budget. FY 2024 \$255,247 and FY 2025 \$259,378   | DCNR                   | \$ 514,625          | \$ -                       | \$ -                       | \$ 152,323                                 | \$ 362,302                     | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                |   |
| 52.94<br><u>82nd Session.</u> Department of Conservation and Natural Resources, digitization of water records in base budget, FY 2024 \$319,046 and FY 2025 \$325,557  | DCNR                   | \$ 644,603          | \$ -                       | \$ -                       | \$ 76,228                                  | \$ 449,116                     | \$ 119,259                     |                                | \$ -                 | \$ -                   | \$ -                |   |
| 52.95<br><u>82nd Session.</u> Lieutenant Governor's Office of Small Business Advocacy, funding to continue the Office through the 2023-25 biennium. FY 2024 \$309,161 and FY 2025 \$321,159  | Lieutenant Governor    | \$ 630,320          | \$ -                       | \$ -                       | \$ 331,161                                 | \$ 299,159                     | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | This was given in session but LGO's office reported this has not been started and half-way through FY24. Spend plan not submitted.    |

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| 52.96 | <u>82nd Session</u> . Department of Health and Human Services, Division of Child and Family Services, funding to support Victims of Crime. FY 2024 \$138,136 and FY 2025 \$437,210  | DHHS - DCFS    | \$ 575,346          | \$ -                       | \$ -                       | \$ 534,708                                 | \$ 40,638                      |                                |                                | \$ -                 | \$ -                   | \$ -                | Project Complete  |
| 52.97 | <u>82nd Session</u> . Nevada Department of Education, funding for a licensing system. FY 2025 \$500,000   | NDE            | \$ 500,000          | \$ -                       | \$ -                       | \$ -                                       | \$ 200,000                     | \$ 200,000                     | \$ 100,000                     | \$ -                 | \$ -                   | \$ -                | This authority is not available until 7/1/2024  |
| 52.98 | <u>82nd Session, Assembly Bill 468</u> . Governor's Finance Office, funding to support a portion of the Core.NV project \$10,000,000  | Governor - GFO | \$ 10,000,000       | \$ -                       | \$ -                       | \$ 9,887,578                               | \$ 112,422                     | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated through contract w/CGI  |
| 52.99 | <u>June 14, 2023 IFC</u> . Transfer of \$14,937 to the Office of the Governor to cover a projected shortfall for FY 2023.   | Governor       | \$ 14,937           | \$ -                       | \$ -                       | \$ -                                       |                                |                                |                                | \$ 14,937            | \$ (14,937)            | \$ -                | Project Completed   |
| 53    | <u>April 7, 2022 IFC</u> . Funding for the Department of Agriculture, Commodity Foods Distribution Program budget for contracted fiscal staff and equipment to support work associated with ARPA funds and projects (FY 2023).                                      | Agriculture    | \$ 129,275          | \$ -                       | \$ 126,415                 | \$ -                                       |                                |                                |                                | \$ 2,860             | \$ (2,860)             | \$ -                | Project Complete  |
| 54    | <u>April 7, 2022 IFC</u> . Funding for the Department of Agriculture, Commodity Foods Distribution Program budget for contracted grant staff to oversee the Commodity Food Access grant program and other ARPA food security grant funds (FY 2023).                 | Agriculture    | \$ 137,291          | \$ -                       | \$ -                       | \$ 53,244                                  | \$ 32,243                      | \$ -                           |                                | \$ 51,804            | \$ (51,804)            | \$ -                | Contract position recently started.   |
| 55    | <u>April 7, 2022 IFC</u> . Funding in FY 2023 for the Lieutenant Governor's Office to support the Office of Small Business Advocacy established pursuant to AB 184 (2021).  | Lt Governor    | \$ 284,218          | \$ -                       | \$ 257,972                 | \$ -                                       |                                |                                |                                | \$ 26,246            | \$ (26,246)            | \$ -                | Project Complete  |
| 56    | <u>April 7, 2022 IFC</u> . Funding for the Governor's Finance Office, Division of Internal Audits to support a state position to provide audit support for Coronavirus State Fiscal Recovery Funds. (FY 2023)   | Governor - GFO | \$ 151,458          | \$ -                       | \$ 98,481                  | \$ -                                       |                                |                                |                                | \$ 52,977            | \$ (52,977)            | \$ -                | Project Complete  |
| 57    | <u>April 7, 2022 IFC</u> . Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to continue funding crisis counselors for the Nevada Resilience Project. (FY 2023)   | DHHS - DPBH    | \$ 1,956,000        | \$ -                       | \$ -                       | \$ -                                       |                                |                                |                                | \$ 1,956,000         | \$ (1,956,000)         | \$ -                | Pending March 13, 2024 IFC  |
| 58    | <u>April 7, 2022 IFC</u> . Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to establish the 988 Crisis Call Center and Care Traffic Control Hub. (FY 2023)  | DHHS - DPBH    | \$ 3,500,000        | \$ -                       | \$ 168,548                 | \$ 202,790                                 | \$ 3,128,662                   | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Contract is anticipated to be in place Spring 2024 for the remaining authority  |
| 59    | <u>April 7, 2022 IFC</u> . Funding for the Department of Health and Human Services, Division of Child and Family Services to offset revenue shortfalls in the Victims of Crime budget and to continue operations and making payments to victims of crime. (FY 2022) | DHHS - DCFS    | \$ 1,560,101        | \$ 1,560,101               | \$ -                       | \$ -                                       |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Project Complete  |
| 60    | <u>May 5, 2022 IFC</u> . Funding for the Department of Agriculture, Commodity Foods Distribution Program to grant funds to Carson Valley Community Food Closet (\$41,600) and White Pine Ministerial Association Inc (\$42,400) to address food insecurity.         | Non-Profit     | \$ 84,000           | \$ 534                     | \$ 19,272                  | \$ 11,560                                  | \$ 52,634                      | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipient  |
| 61    | <u>May 5, 2022 IFC</u> . Funding for the Department of Health and Human Services, Division of Child and Family Services to grant funds to Special Olympics Nevada for the Strong Minds program.   | Non-Profit     | \$ 1,000,000        | \$ -                       | \$ 173,556                 | \$ 382,633                                 | \$ 443,811                     | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Delays in getting part-time/intern help. Identified 2 candidates & have travel planned for a couple of Northern NV events |
| 62    | <u>May 5, 2022 IFC</u> . To provide grant funds to the Assistance League of Las Vegas to provide clothing and school supplies through Operation School Bell.  | Non-Profit     | \$ 118,170          | \$ -                       | \$ 118,170                 | \$ -                                       |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Project Complete  |
| 63    | <u>May 5, 2022 IFC</u> . To provide grant funds to Fallon Youth Club to purchase two vans for youth transportation to educational enrichment activities.  | Non-Profit     | \$ 113,886          | \$ -                       | \$ 105,560                 | \$ 8,236                                   |                                |                                |                                | \$ 90                | \$ (90)                | \$ -                | Project Complete  |
| 64    | <u>May 5, 2022 IFC</u> . Funding for the Department of Health and Human Services, Division of Welfare and Supportive Services to grant funds to Ely Co-Op Magic Carpet Pre-school for staffing, training, personal protective equipment and supplies.               | Non-Profit     | \$ 44,280           | \$ -                       | \$ 12,978                  | \$ 31,302                                  | \$ -                           | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipient  |
| 65    | <u>May 5, 2022 IFC</u> . Funding for the Department of Health and Human Services, Division of Child and Family Services to grant funds to The Shade Tree to provide services to victims of domestic violence.   | Non-Profit     | \$ 506,428          | \$ -                       | \$ 236,829                 | \$ 269,599                                 | \$ -                           | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipient - the Shade Tree. Expected to expend by 3/31/2024  |
| 66    | <u>May 5, 2022 IFC</u> . Funding for the Department of Employment, Training and Rehabilitation to grant funds to the Community Services Agency to facilitate a workforce program and provide at-risk youth with work experience.                                    | Non-Profit     | \$ 199,458          | \$ -                       | \$ 9,173                   | \$ 68,730                                  | \$ 62,000                      | \$ 59,555                      |                                | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipient - Community Services Agency  |

|    | Approval Authorization and Description  | Agency         | Approved Allocation | FY 2022 Actual Expenditure | FY 2023 Actual Expenditure | FY 2024 Actual Expenditure as of 7/31/2024 | FY 2025 Projected Expenditures | FY 2026 Projected Expenditures | FY 2027 Projected Expenditures | Net Amount Remaining | Savings / Deobligation | Remaining Authority | Notes   |
|----|---|----------------|---------------------|----------------------------|----------------------------|--|--------------------------------|--------------------------------|--------------------------------|----------------------|------------------------|---------------------|---|
| 67 | May 5, 2022 IFC. Funding for the Department of Health and Human Services, Division of Welfare and Supportive Services to award competitive grants for childcare provider capacity expansion. (FY 2023)  | DHHS - DWSS    | \$ 30,000,000       | \$ -                       | \$ 8,468,720               | \$ 10,797,569                              | \$ 3,845,113                   | \$ 3,450,788                   | \$ 3,437,810                   | \$ -                 | \$ -                   | \$ -                | Obligated through multiple subrecipients  |
| 68 | June 21, 2022 IFC. Funding for the Governor's Office to continue supporting three state staff to implement and administer ARPA funding. (FY 2023)   | Governor       | \$ 347,130          | \$ -                       | \$ 325,259                 |  |                                |                                |                                | \$ 21,871            | \$ (21,871)            | \$ -                | Project Complete  |
| 69 | June 21, 2022 IFC. To provide grant funds to the Boys & Girls Club of Truckee Meadows to support the Kidswell Program. (FY 2022)  | Non-Profit     | \$ 3,000,000        | \$ -                       | \$ 650,705                 | \$ 1,947,200                               | \$ 402,095                     | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligation through subrecipient. Working with non-profits to get spend plan to ensure will meet the 12/31/26 deadline.                |
| 70 | June 21, 2022 IFC. Funding for the Department of Health and Human Services, Aging and Disability Services Division to grant funds to Churchill Community Hospital, Inc for their Patients in Need project. (FY 2022)  | Non-Profit     | \$ 10,936           | \$ -                       | \$ 893                     | \$ 10,043                                  | \$ -                           | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligation through subrecipient. Working with non-profits to get spend plan to ensure will meet the 12/31/26 deadline.                |
| 71 | June 21, 2022 IFC. Funding for the Department of Education to grant funds to Spread the Word Nevada and Northern Nevada Literacy Council to support programs geared toward literacy and learning loss. (FY 2022)  | Non-Profit     | \$ 1,410,851        | \$ -                       | \$ 463,059                 | \$ 877,281                                 | \$ 70,511                      | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligation through subrecipient. Working with non-profits to get spend plan to ensure will meet the 12/31/26 deadline.                |
| 72 | June 21, 2022 IFC. To provide grant funds for the Community Health Development Foundation to provide case management, identification of community wellness needs and care coordination. (FY 2022)   | Non-Profit     | \$ 152,313          | \$ -                       | \$ 38,400                  | \$ 82,051                                  | \$ 31,862                      | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligation through subrecipient. Working with non-profits to get spend plan to ensure will meet the 12/31/26 deadline.                |
| 73 | June 21, 2022 IFC. Funding for the Department of Employment, Training and Rehabilitation, Unemployment Insurance to support intermittent positions required to address the backlog of unemployment insurance claims due to the COVID-19 pandemic. (FY 2023)   | DETR           | \$ 8,810,511        | \$ -                       | \$ 4,025,305               |  |                                |                                |                                | \$ 4,785,206         | \$ (4,785,206)         | \$ -                | Project Complete  |
| 74 | June 21, 2022 IFC. Funding for the Governor's Finance Office to continue supporting seven existing state and three existing contract staff, and to fund an additional Executive Branch Budget Officer to administer and monitor ARPA funding. (FY 2023)   | Governor - GFO | \$ 1,226,904        | \$ -                       | \$ 1,226,904               |  |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Project Complete  |
| 75 | June 21, 2022 IFC. Funding for the Department of Agriculture, Nutrition Education Programs to provide universal free school meals. (FY 2023)  | Agriculture    | \$ 75,900,028       | \$ -                       | \$ 46,564,022              | \$ 29,336,006                              |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipients   |
| 76 | June 21, 2022 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to establish Crisis Stabilization Centers to provide behavioral health crisis care services. (FY 2023)   | DHHS - DPBH    | \$ 20,000,000       | \$ -                       | \$ 4,669                   | \$ 10,780,348                              | \$ 4,214,983                   |                                |                                | \$ 5,000,000         | \$ (5,000,000)         | \$ -                | Pending March 13, 2024 IFC for \$4.8 mil, \$200,031 is from FY23 authority not balanced forward to FY24.                              |
| 77 | June 21, 2022 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to provide crisis triage, residential treatment and inpatient care services for individuals experiencing behavioral health crises. The funding would provide services in advance of the establishment of the recommended Crisis Stabilization Centers. (FY 2023) | DHHS - DPBH    | \$ 10,000,000       | \$ -                       | \$ 57,796                  | \$ 2,079,879                               | \$ 962,325                     |                                |                                | \$ 6,900,000         | \$ (6,900,000)         | \$ -                | Initial amount authorized for \$10M. Amount reduced to \$5M at January 31, 2023 IFC. 2 contracts awaiting amendments for BOE approval |
| 78 | June 21, 2022 IFC. Funding for the Department of Health and Human Services, Division of Welfare and Supportive Services to provide child care subsidies for eligible families. (FY 2023)  | DHHS - DWSS    | \$ 50,000,000       | \$ -                       | \$ 20,467,654              | \$ 23,973,279                              | \$ 5,559,067                   |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipients   |
| 79 | June 21, 2022 IFC. Funding for the Department of Employment, Training and Rehabilitation to grant funds to the Culinary Academy Las Vegas for skills training for underserved and displaced workers. (FY 2023)  | Non-Profit     | \$ 539,350          | \$ -                       | \$ 350,099                 | \$ 187,978                                 | \$ 1,273                       |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligation through subrecipient. Expected to expend by end of subaward on 6/30/2024   |

| Approval Authorization and Description   | Agency     | Approved Allocation | FY 2022 Actual Expenditure | FY 2023 Actual Expenditure | FY 2024 Actual Expenditure as of 7/31/2024 | FY 2025 Projected Expenditures | FY 2026 Projected Expenditures | FY 2027 Projected Expenditures | Net Amount Remaining | Savings / Deobligation | Remaining Authority | Notes   |
|--|------------|---------------------|----------------------------|----------------------------|--|--------------------------------|--------------------------------|--------------------------------|----------------------|------------------------|---------------------|---|
| 80<br>July 26, 2022 IFC. To grant funds to StreeHeat Ministries, Inc. and Touro University Nevada to provide support services and medical care for the homeless in the Las Vegas area. (FY 2023)   | Non-Profit | \$ 42,851           | \$ -                       | \$ 26,329                  | \$ 16,522                                  |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligation through subrecipient. Working with non-profits to get spend plan to ensure will meet the 12/31/26 deadline.                                      |
| 81<br>July 26, 2022 IFC. To grant funds to Latino Arte and Culture to provide community engagement courses to disproportionately impacted Latino-Hispanic communities. (FY 2023)   | Non-Profit | \$ 51,816           | \$ -                       | \$ 15,205                  | \$ 17,550                                  | \$ 19,061                      |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligation through subrecipient. Working with non-profits to get spend plan to ensure will meet the 12/31/26 deadline.                                      |
| 82<br>July 26, 2022 IFC. To grant funds to the Girl Scouts of the Sierra Nevada to establish a new Latinx, Low Income and Rural Outreach program to deliver Girl Scouts programming to underserved communities. (FY 2023)  | Non-Profit | \$ 304,535          | \$ -                       | \$ 108,972                 | \$ 172,903                                 | \$ 22,660                      |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligation through subrecipient. Working with non-profits to get spend plan to ensure will meet the 12/31/26 deadline.                                      |
| 83<br>July 26, 2022 IFC. To grant funds to the Asian Community Development Council to address food insecurity for Asian American, Native Hawaiian and Pacific Islander families through the council's Community Recovery Navigator and Food Distribution Program. (FY 2023)  | Non-Profit | \$ 1,094,125        | \$ -                       | \$ 1,094,125               |  |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Project Complete  |
| 84<br>July 26, 2022 IFC. To grant funds to the Las Vegas Area Council of Boy Scouts of America to provide programming in local community centers to low income neighborhoods through the Boy Scout of America's ScoutReach program. (FY 2023)  | Non-Profit | \$ 546,280          | \$ -                       | \$ 142,385                 | \$ 274,522                                 | \$ 129,373                     |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligation through subrecipient. Working with non-profits to get spend plan to ensure will meet the 12/31/26 deadline.                                      |
| 85<br>July 26, 2022 IFC. To grant funds to Lend a Hand of Boulder City for transportation services for seniors and disabled adults for medical and life sustaining appointments. (FY 2023)   | Non-Profit | \$ 101,271          | \$ -                       | \$ -                       |  |                                |                                |                                | \$ 101,271           | \$ (101,271)           | \$ -                | Obligation through subrecipient. Started new employees November 2023. Working with non-profits to get spend plan to ensure will meet the 12/31/26 deadline. |
| 86<br>July 26, 2022 IFC. To grant funds to Solutions of Change to provide community-based crisis and wraparound services to community members disproportionately impacted by the pandemic, including the those that are homeless, low-income, uninsured or underinsured, members of minority communities and people with disabilities. (FY 2023) | Non-Profit | \$ 624,930          | \$ -                       | \$ 125,976                 | \$ 348,275                                 | \$ 150,679                     |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligation through subrecipient. Working with non-profits to get spend plan to ensure will meet the 12/31/26 deadline.                                      |
| 87<br>July 26, 2022 IFC. To grant funds to Northeastern Nevada SAFE to support elder abuse advocacy services. (FY 2023)  | Non-Profit | \$ 92,000           | \$ -                       | \$ 34,620                  | \$ 32,170                                  | \$ 25,210                      |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligation through subrecipient. Working with non-profits to get spend plan to ensure will meet the 12/31/26 deadline.                                      |
| 88<br>July 26, 2022 IFC. To grant funds to Nevada Partners to support workforce readiness, employment training, job placement services as well as wraparound services through the Westside Workforce Recover Plan for community members in the West Las Vegas Promise Neighborhood and surrounding areas. (FY 2023)                              | Non-Profit | \$ 2,348,050        | \$ -                       | \$ -                       | \$ 309,272                                 | \$ 1,791,903                   |                                |                                | \$ 246,875           | \$ (246,875)           | \$ -                | Obligation through subrecipient. Working with non-profits to get spend plan to ensure will meet the 12/31/26 deadline.                                      |
| 89<br>July 26, 2022 IFC. To grant funds to the Nevada Outreach Training Organization's No to Abuse program to support advocacy services to victims of domestic violence, elder abuse, child abuse and those in need of financial assistance in Nye and Esmeralda counties. (FY 2023)   | Non-Profit | \$ 24,000           | \$ -                       | \$ 21,818                  | \$ 2,182                                   |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Project Complete expenses paid in 5FY24   |

| Approval Authorization and Description  | Agency      | Approved Allocation | FY 2022 Actual Expenditure | FY 2023 Actual Expenditure | FY 2024 Actual Expenditure as of 7/31/2024 | FY 2025 Projected Expenditures | FY 2026 Projected Expenditures | FY 2027 Projected Expenditures | Net Amount Remaining | Savings / Deobligation | Remaining Authority | Notes  |
|---|-------------|---------------------|----------------------------|----------------------------|--|--------------------------------|--------------------------------|--------------------------------|----------------------|------------------------|---------------------|--|
| 90<br><u>July 26, 2022 IFC.</u> To grant funds to Merging Vets and Players to support mental health peer support programming and physical fitness for veterans in the Las Vegas area. (FY 2023)   | Non-Profit  | \$ 46,000           | \$ -                       | \$ 6,251                   | \$ 13,054                                  |                                |                                |                                | \$ 26,695            | \$ (26,695)            | \$ -                | Obligation through subrecipient. Working with non-profits to get spend plan to ensure will meet the 12/31/26 deadline. |
| 91<br><u>July 26, 2022 IFC.</u> To grant funds to Iron Sharpens Iron to provide mentoring programs to at-risk youth through its Youth Mentorship and Intervention Program. (FY 2023)  | Non-Profit  | \$ 408,695          | \$ -                       | \$ 164,923                 | \$ 161,939                                 | \$ 81,833                      |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligation through subrecipient. Working with non-profits to get spend plan to ensure will meet the 12/31/26 deadline. |
| 92<br><u>July 26, 2022 IFC.</u> To grant funds to the Nevada Rural Counties Retired and Senior Volunteer Program (RSVP) to provide outreach and social connection opportunities to isolated and home-bound seniors. (FY 2023)                             | Non-Profit  | \$ 148,221          | \$ -                       | \$ 24,723                  | \$ 123,498                                 |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligation through subrecipient. Working with non-profits to get spend plan to ensure will meet the 12/31/26 deadline. |
| 93<br><u>July 26, 2022 IFC.</u> To grant funds to Committed 100 Men Helping Boys to provide mental health counseling services to children, youth and families from underserved low-income communities in Clark County. (FY 2023)                          | Non-Profit  | \$ 277,532          | \$ -                       | \$ 67,414                  | \$ 117,730                                 | \$ 92,388                      |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligation through subrecipient. Working with non-profits to get spend plan to ensure will meet the 12/31/26 deadline. |
| 94<br><u>July 26, 2022 IFC.</u> To grant funds to Note-Able Music Therapy Services to provide music therapy services for people with disabilities, neurological disorders and mental health challenges. (FY 2023)   | Non-Profit  | \$ 690,995          | \$ -                       | \$ 199,161                 | \$ 413,336                                 | \$ 78,498                      |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligation through subrecipient. Working with non-profits to get spend plan to ensure will meet the 12/31/26 deadline. |
| 95<br><u>July 26, 2022 IFC.</u> To grant funds to the University of Nevada, Las Vegas Food Pantry to address food insecurity for disproportionately impacted communities at the university and in the greater Las Vegas area. (FY 2023)                   | Non-Profit  | \$ 205,650          | \$ -                       | \$ 86,023                  | \$ 96,991                                  | \$ 22,636                      |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligation through subrecipient. Working with non-profits to get spend plan to ensure will meet the 12/31/26 deadline. |
| 96<br><u>July 26, 2022 IFC.</u> To grant funds to the YMCA of Southern Nevada to provide lifeguard training and certification, and after school academic instruction. (FY 2023)   | Non-Profit  | \$ 667,095          | \$ -                       | \$ 106,481                 | \$ 281,870                                 | \$ 278,744                     |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligation through subrecipient. Working with non-profits to get spend plan to ensure will meet the 12/31/26 deadline. |
| 97<br><u>July 26, 2022 IFC.</u> To grant funds to the Department of Health and Human Services - Division of Child and Family Services to provide a sub-award grant to Nevada PEP to provide outreach to families of children with disabilities. (FY 2023) | DHHS - DCFS | \$ 112,657          | \$ -                       | \$ 44,349                  | \$ 51,422                                  | \$ 16,886                      |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligation through subrecipient. On target to fully expend by end of subaward 9/30/2024                                |
| 98<br><u>July 26, 2022 IFC.</u> To grant funds to Expertise, Inc. to provide cosmetology training to eligible inmate students at the Department of Corrections Florence McClure Women's Correctional Center. (FY 2023)                                    | Non-Profit  | \$ 322,150          | \$ -                       | \$ 210,024                 | \$ 105,391                                 | \$ 6,735                       |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligation through subrecipient. Working with non-profits to get spend plan to ensure will meet the 12/31/26 deadline. |
| 99<br><u>July 26, 2022 IFC.</u> To grant funds to the Children's Advocacy Alliance to provide career development services to former foster youth and youth transitioning out of foster care. (FY 2023)  | Non-Profit  | \$ 70,693           | \$ -                       | \$ -                       |  |                                |                                |                                | \$ 70,693            | \$ (70,693)            | \$ -                | Non-profit returned funds. New leadership decided funds no longer needed.  |



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|--|-------------|---------------------|----------------------------|----------------------------|--|--------------------------------|--------------------------------|--------------------------------|----------------------|------------------------|---------------------|--|
| 100<br>July 26, 2022 IFC. To grant funds to the NyE Communities Coalition (NyECC) to provide tutoring services to address learning loss for elementary school programming. (FY 2023)   | Non-Profit  | \$ 118,390          | \$ -                       | \$ -                       | \$ 118,390                                 |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligation through subrecipient. Working with non-profits to get spend plan to ensure will meet the 12/31/26 deadline. |
| 101<br>July 26, 2022 IFC. Funding for the Department of Health and Human Services - Division of Child and Family Services to grant funds to Refuge for Women Las Vegas (\$485,869) and Child Assault Prevention of Washoe County (\$250,144) to provide services to victims of sex trafficking and children affected by abuse. (FY 2023)   | Non-Profit  | \$ 736,013          | \$ -                       | \$ 76,308                  | \$ 439,587                                 | \$ 220,118                     |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipients  |
| 102<br>July 26, 2022 IFC. To grant funds to Poetry Promise to provide creative writing workshops in low-income areas through its Poets at the Schools Program. (FY 2023)   | Non-Profit  | \$ 150,000          | \$ -                       | \$ 100,368                 | \$ 49,632                                  |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligation through subrecipient. Working with non-profits to get spend plan to ensure will meet the 12/31/26 deadline. |
| 103<br>July 26, 2022 IFC. To grant funds to Urban Roots to provide garden-based day camps in Reno to low-income children through its Growing Healthy Minds, Bodies and Communities Project. (FY 2023)  | Non-Profit  | \$ 92,168           | \$ -                       | \$ 92,154                  |  |                                |                                |                                | \$ 14                | \$ (14)                | \$ -                | Project Complete   |
| 104<br>July 26, 2022 IFC. To grant funds to Arriba Las Vegas Worker Center to provide OSHA 10 and OSHA 30 training for Spanish speaking Nevada residents, as well as educational training on COVID-19 transmission in occupational settings. (FY 2023)   | Non-Profit  | \$ 224,700          | \$ -                       | \$ 25,641                  | \$ 101,870                                 | \$ 97,189                      |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligation through subrecipient. Working with non-profits to get spend plan to ensure will meet the 12/31/26 deadline. |
| 105<br>July 26, 2022 IFC. To grant funds to Equality Project to address food insecurity in Clark County. (FY 2023)   | Non-Profit  | \$ 129,370          | \$ -                       | \$ 82,343                  | \$ 41,637                                  |                                |                                |                                | \$ 5,390             | \$ (5,390)             | \$ -                | Obligation through subrecipient. Working with non-profits to get spend plan to ensure will meet the 12/31/26 deadline. |
| 106<br>July 26, 2022 IFC. To grant funds to the Department of Health and Human Services - Division of Child and Family Services to provide a sub-award to Eddy House for a transitional housing program in the Reno area specifically for women, femme, non-binary and transgender women between the ages of 18-24, as well as funding to support an independent living program four youth aging out of foster care. (FY 2023) | DHHS - DCFS | \$ 1,563,117        | \$ -                       | \$ 441,516                 | \$ 603,109                                 | \$ 518,492                     |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligation through subrecipient. On target to fully expend by the subaward end date 9/30/2025                          |
| 107<br>July 26, 2022 IFC. To grant funds to the Nevada Court Appointed Special Advocate (CASA) Association to increase local staffing levels to provide advocacy services for abused and neglected children. (FY 2023)   | Non-Profit  | \$ 2,500,000        | \$ -                       | \$ 462,919                 | \$ 866,488                                 | \$ 1,170,593                   |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligation through subrecipient. Working with non-profits to get spend plan to ensure will meet the 12/31/26 deadline. |
| 108<br>July 26, 2022 IFC. To grant funds to Green Our Planet to fund its Hydroponics STEM program for Title I eligible elementary schools. (FY 2023)   | Non-Profit  | \$ 2,700,000        | \$ -                       | \$ 785,437                 | \$ 1,092,649                               | \$ 821,914                     |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligation through subrecipient. Working with non-profits to get spend plan to ensure will meet the 12/31/26 deadline. |
| 109<br>July 26, 2022 IFC. To grant funds to Angels of Las Vegas to provide food donations and deliveries to families and patients experiencing cancer and life-threatening terminal illnesses. (FY 2023)   | Non-Profit  | \$ 66,489           | \$ -                       | \$ 66,489                  |  |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Project Complete   |
| 110<br>July 26, 2022 IFC. To grant funds to The Foundation for Positively Kids to provide early intervention services for children with developmental delays in Clark County. (FY 2023)  | Non-Profit  | \$ 1,496,450        | \$ -                       | \$ -                       |  |                                |                                |                                | \$ 1,496,450         | \$ (1,496,450)         | \$ -                | Funds returned per compliance letter.  |
| 111<br>August 17, 2022 IFC. Funding to provide a sub-award to the Nevada System of Higher Education (NSHE) to implement the Workforce Incentive Grant Pilot Program to provide grants to eligible students attending community college within the NSHE. (FY 2023)  | NSHE        | \$ 5,000,000        | \$ -                       | \$ -                       | \$ 4,924,004                               | \$ 75,996                      |                                |                                | \$ -                 | \$ -                   | \$ -                | Plans to be fully obligated by Fall semester.  |

| Approval Authorization and Description   | Agency      | Approved Allocation | FY 2022 Actual Expenditure | FY 2023 Actual Expenditure | FY 2024 Actual Expenditure as of 7/31/2024 | FY 2025 Projected Expenditures | FY 2026 Projected Expenditures | FY 2027 Projected Expenditures | Net Amount Remaining | Savings / Deobligation | Remaining Authority | Notes  |
|--|-------------|---------------------|----------------------------|----------------------------|--|--------------------------------|--------------------------------|--------------------------------|----------------------|------------------------|---------------------|--|
| 112<br><u>August 17, 2022 IFC.</u> Funding for the Department of Health and Human Services, Division of Child and Family Services to harden the Desert Willow Treatment Center. This funding would supplement the \$916,718 approved at the April 7, 2022 IFC for a similar purpose at the facility. (FY 2023)   | DHHS - DCFS | \$ 5,072,061        | \$ -                       | \$ 155,078                 | \$ 641,127                                 | \$ 4,275,856                   |                                |                                | \$ -                 | \$ -                   | \$ -                | An agreement has been established on 11/14 with Builder's United, LLC. The notice to proceed date is 2/19/24. Anticipated construction start date is between 04/1-5/16/24. Anticipated completion date is 2/18/2025. Change orders may increase construction costs. Additional charges for project mgmt. thru SPW. |
| 113<br><u>August 17, 2022 IFC.</u> Funding for the Department of Health and Human Services, Division of Child and Family Services for temporary staffing for the Oasis Psychiatric Residential Treatment Facility. (FY 2023)   | DHHS - DCFS | \$ 1,674,380        | \$ -                       | \$ 1,359,922               | \$ 314,458                                 | \$ -                           |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligated through contracts  |
| 114<br><u>August 17, 2022 IFC.</u> Transfer of \$1,950,000 to the Public Employees' Benefits Program to reimburse COVID-19 rapid antigen test costs. (FY 2022)   | PEBP        | \$ 1,950,000        | \$ 1,950,000               | \$ -                       | \$ -                                       |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Project Complete   |
| 115<br><u>August 17, 2022 IFC.</u> Funding for the Department of Wildlife to design and construct a water supply line at the Lake Mead Fish Hatchery. (FY 2023)  | Wildlife    | \$ 3,119,500        | \$ -                       | \$ -                       | \$ 3,119,500                               |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Agency completing Phase I of the overall water supply line project. Upon completion of Phase I, Phase II will begin which is when we will start to see expenditures for this ARPA funding.   |
| 116<br><u>August 17, 2022 IFC.</u> Funding to support construction of new facilities and renovations of existing facilities to expand the capacity and infrastructure of Nevada's public health system. (FY 2023)  | Various     | \$ 151,000,000      | \$ -                       | \$ 427,193                 | \$ 5,494,954                               | \$ 74,853,651                  | \$ 34,724,202                  | \$ 500,000                     | \$ 35,000,000        | \$ (35,000,000)        | \$ -                | Consists of 5 projects. The ones to the Nevada Health & Bioscience Corp are partially obligated through contracts & expect the construction aspect to be obligated by 12/31/2024. Architects are going out to bid for the contractors this Spring & expect to have them on board by June 2024                      |
| 117<br><u>August 17, 2022 IFC.</u> Funding for the Department of Education for contractual costs for 2022-23 school year End-of-Course Assessments. (FY 2023) <u>August 8, 2023 IFC</u> - Approval to use \$698,409 transferred from the End-of-Course Examinations category to fund state assessments contract expenditures for pupil assessments in FY 2023. | NDE         | \$ 1,283,619        | \$ -                       | \$ 1,283,619               | \$ -                                       |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Project Complete   |
| 118<br><u>August 17, 2022 IFC.</u> Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to provide sub-awards to local public health agencies to support staffing and/or infrastructure needs. (FY 2023)  | DHHS - DPBH | \$ 20,800,000       | \$ -                       | \$ 4,661,931               | \$ 2,131,160                               | \$ 6,473,807                   | \$ 4,934,872                   | \$ 2,598,230                   | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipients  |
| 119<br><u>August 17, 2022 IFC.</u> Funding for the Department of Health and Human Services, Division of Child and Family Services for Mobile Crisis Response Team services for Washoe County School District (\$361,982) and Clark County School District (\$1,208,534). (FY 2023)   | DHHS - DCFS | \$ 1,570,516        | \$ -                       | \$ 93,308                  | \$ 52,166                                  | \$ -                           | \$ -                           |                                | \$ 1,425,042         | \$ (1,425,042)         | \$ -                | Obligated through subrecipients  |
| 120<br><u>August 17, 2022 IFC.</u> Funding for the Department of Health and Human Services, Aging and Disability Services Division to support diagnostic and therapeutic providers through the Grant a Gift Autism Foundation Ackerman Center. (FY 2023)   | DHHS - ADSD | \$ 8,527,243        | \$ -                       | \$ 1,401,952               | \$ 4,353,056                               | \$ 2,772,235                   | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | No spend plan received for this project.   |

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|-----|---|-------------------|---------------------|----------------------------|----------------------------|--|--------------------------------|--------------------------------|--------------------------------|----------------------|------------------------|---------------------|---|
| 121 | August 17, 2022 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services to fund ten new part-time Public Service Intern positions within Northern Nevada Child and Adolescent Services (\$186,468) and Southern Nevada Child and Adolescent Services (\$139,886) to support behavioral health workforce development. (FY 2023)  | DHHS - DCFS       | \$ 326,354          | \$ -                       | \$ 7,840                   | \$ -                                       | \$ -                           | \$ -                           | \$ -                           | \$ 318,514           | \$ (318,514)           | \$ -                | Savings identified with close of FY 2024.   |
| 122 | August 17, 2022 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services to provide system of care services for special populations of children and their families at the China Spring Youth Camp and Aurora Pines Girls Facility in Douglas County (\$686,994) and through Clark County Department of Social Service and Department of Family Services (\$4,198,804). (FY 2023) | DHHS - DCFS       | \$ 4,885,798        | \$ -                       | \$ 45,000                  | \$ 1,068,847                               | \$ 1,253,682                   | \$ 2,518,269                   | \$ -                           | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipients   |
| 123 | August 17, 2022 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services for a statewide billing support system for the Department of Education for school-based care coordination. (FY 2023)  | DHHS - DCFS       | \$ 400,000          | \$ -                       | \$ 184,826                 | \$ 215,174                                 | \$ -                           | \$ -                           | \$ -                           | \$ -                 | \$ -                   | \$ -                | Fully obligated. Subgranted to Clark County   |
| 124 | August 17, 2022 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services to fund eight new positions and costs to establish an ongoing Children's Behavioral Health Authority, and to fund an additional eight positions for implementation and management of ARPA funded projects. (FY 2023)  | DHHS - DCFS       | \$ 2,041,322        | \$ -                       | \$ -                       | \$ 290,887                                 | \$ 786,080                     | \$ -                           | \$ -                           | \$ 964,355           | \$ (964,355)           | \$ -                | Savings (\$701,328 & \$263,027) approved at 6/13/24 IFC meeting.                      |
| 125 | August 17, 2022 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services to provide wraparound and intensive care coordination for youth with intensive needs, and funding for one new position to help manage and track program goals and funding compliance. (FY 2023)   | DHHS - DCFS       | \$ 7,314,984        | \$ -                       | \$ -                       | \$ 2,278,566                               | \$ 2,014,567                   | \$ 2,014,567                   | \$ 1,007,284                   | \$ -                 | \$ -                   | \$ -                | Obligated through contract w/Magellan   |
| 126 | August 17, 2022 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services to provide system of care services for statewide emergency and planned respite, and funding to partially support one new position to provide oversight for family peer support and respite programs. (FY 2023)  | DHHS - DCFS       | \$ 1,430,349        | \$ -                       | \$ -                       | \$ 414,131                                 | \$ 415,000                     | \$ 415,000                     | \$ 186,218                     | \$ -                 | \$ -                   | \$ -                | Obligated through contract w/Magellan   |
| 127 | August 17, 2022 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services to provide intensive family in-home services, and funding for one new position to provide program oversight. (FY 2023)  | DHHS - DCFS       | \$ 2,431,165        | \$ -                       | \$ -                       | \$ 751,967                                 | \$ 623,654                     | \$ 623,654                     | \$ 311,828                     | \$ 120,062           | \$ (120,062)           | \$ -                | Obligated through contract w/Magellan. Non-IFC WP 24FRF31465 deobligated \$58,897.    |
| 128 | August 17, 2022 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services to increase Family to Family Peer Support resources for families who care for children and youth with disabilities, including behavioral health needs, and funding to partially support one new position to provide oversight for family peer support and respite programs. (FY 2023)                   | DHHS - DCFS       | \$ 977,346          | \$ -                       | \$ 113,038                 | \$ 618,346                                 | \$ 222,616                     | \$ -                           | \$ -                           | \$ 23,346            | \$ (23,346)            | \$ -                | Obligated through contract  |
| 129 | August 17, 2022 IFC. Funding for the Department of Business and Industry, Housing Division to support an extension of the CARES Housing Assistance Program in Clark County (\$15,000,000) and to support the Eviction Diversion Program in Clark County (\$10,000,000). (FY 2023)   | B&I               | \$ 25,000,000       | \$ -                       | \$ -                       | \$ 10,000,000                              | \$ 6,000,000                   | \$ 6,000,000                   | \$ 3,000,000                   | \$ -                 | \$ -                   | \$ -                | Obligation made through subrecipient - Clark County                                   |
| 130 | October 20, 2022 IFC. Funding for the Department of Education to provide supplemental funding for school based mental health providers. (FY 2023)   | NDE               | \$ 4,000,000        | \$ -                       | \$ 473,917                 | \$ 1,393,471                               | \$ 710,870                     | \$ 710,870                     | \$ 710,872                     | \$ -                 | \$ -                   | \$ -                | Subawards have been issued to obligate this funding.                                  |
| 131 | October 20, 2022 IFC. Funding for the Department of Conservation and Natural Resources, Division of Water Resources to fund an initiative to update water supply and allocation data used to inform water resource management. (FY 2023)  | DCNR              | \$ 6,400,000        | \$ -                       | \$ -                       | \$ 1,723,951                               | \$ 2,015,171                   | \$ 2,154,500                   | \$ 506,378                     | \$ -                 | \$ -                   | \$ -                | No spend plan received for this project.  |
| 132 | October 20, 2022 IFC. Funding for the Governor's Office of Energy to support a system for the gathering of data on electricity usage in state-owned buildings and resulting emissions. (FY 2023)  | Governor - Energy | \$ 5,000,000        | \$ -                       | \$ 445,000                 | \$ 4,555,000                               | \$ -                           | \$ -                           | \$ -                           | \$ -                 | \$ -                   | \$ -                | Obligated through contract with Nzero   |
| 133 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Aging and Disability Services Division to support consulting services for business process re-engineering to streamline processes and systems, and for federal regulation implementation. (FY 2023)  | DHHS - ADSD       | \$ 1,040,000        | \$ -                       | \$ -                       | \$ 852,342                                 | \$ 187,658                     | \$ -                           | \$ -                           | \$ -                 | \$ -                   | \$ -                | Obligated through contract w/Health Management Associates. Contract expires 6/30/2024 |

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| 134 | October 20, 2022 IFC. Funding for allocation to the Department of Business and Industry, Housing Division to fund the Home Means Nevada Initiative program. (FY 2023)  | B&I                  | \$ 250,000,000      | \$ -                       | \$ -                       | \$ -                                       | \$ 10,906,063                  | \$ 159,395,959                 | \$ 79,697,978                  | \$ -                 | \$ -                   | \$ -                | Related to #51  |
| 135 | October 20, 2022 IFC. Funding for allocation to the Nevada Museum of Art to support a portion of the costs for a 50,000 sf expansion of the Charles and Stacie Mathewson Education and Research Center. (FY 2023)  | Nevada Museum of Art | \$ 4,000,000        | \$ -                       | \$ -                       | \$ 4,000,000                               |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Project is complete   |
| 136 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Aging and Disability Services Division to provide assistive technology, home modifications and repairs to support independent living for targeted populations. (FY 2023)  | DHHS - ADSD          | \$ 2,090,000        | \$ -                       | \$ -                       | \$ 1,001,270                               | \$ 1,029,450                   | \$ -                           |                                | \$ 59,280            | \$ (59,280)            | \$ -                | Preparing RFPs for existing subrecipients to apply for supplements to address waitlists and capacity building. Pending deobligation in IFC WP24FRF32786   |
| 137 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Division of Welfare and Supportive Services to support system modifications to migrate existing Nevada Operations of Multi-Automated Data Systems (NOMADS) off of the state mainframe onto a modern platform. (FY 2023) | DHHS - DWSS          | \$ 48,510,328       | \$ -                       | \$ 2,963,018               | \$ 16,383,001                              | \$ 17,279,520                  | \$ 7,322,701                   | \$ 4,562,088                   | \$ -                 | \$ -                   | \$ -                | Obligated through contract w/Deloitte Consulting  |
| 138 | October 20, 2022 IFC. Funding for the Department of Education to support confidential exit surveys and working condition surveys to facilitate informed decisions regarding recruitment and retention of educators. (FY 2023)  | NDE                  | \$ 1,000,000        | \$ -                       | \$ 475                     | \$ 280,872                                 | \$ 479,102                     | \$ 239,551                     |                                | \$ -                 | \$ -                   | \$ -                | No spend plan received for this project.  |
| 139 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Aging and Disability Services Division to support telehealth training of healthcare providers to reduce obstacles to care. (FY 2023)  | DHHS - ADSD          | \$ 843,813          | \$ -                       | \$ -                       | \$ 215,001                                 | \$ 628,812                     | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | No spend plan received for this project.  |
| 140 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Aging and Disability Services Division to reduce waitlists and expand capacity for Homemaker and Chore Assistance services to enable older adults and people with disabilities to live independently. (FY 2023)         | DHHS - ADSD          | \$ 1,559,280        | \$ -                       | \$ -                       | \$ 193,311                                 | \$ 1,306,689                   |                                |                                | \$ 59,280            | \$ (59,280)            | \$ -                | Preparing RFP for current subrecipients to submit applications for supplements to address waitlists and capacity. SFY24/25 project. Pending Deobligation in IFC WP 24FRF32787   |
| 141 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services to support a needs assessment and replacement of the Comprehensive Child Welfare Information System, also know as UNITY. (FY 2023)  | DHHS - DCFS          | \$ 18,370,000       | \$ -                       | \$ 8,555                   | \$ 130,369                                 | \$ 2,140,000                   | \$ 10,733,086                  | \$ 5,357,990                   | \$ -                 | \$ -                   | \$ -                | Two RFPs pending for the Unity Replacement Project are in the negotiation phase and the division will have contracts in place before December 2024. RFPs2550 – Project Management/Oversight - Evaluation team completed the review and scoring. State Purchasing issued the Letter of Intent to the selected vendor based on the scoring. Negotiation phase has just started. Will be part of March 2024 BOEs meeting agenda. RFPs2551 - Needs Assessment - Evaluation team completed the review and scoring. State Purchasing issued the Letter of Intent to the |

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| 142 <u>October 20, 2022 IFC.</u> Funding for the Department of Health and Human Services, Aging and Disability Services Division to support a mobile respite program and waitlist reduction for caregiver respite services. (FY 2023)  | DHHS - ADSD    | \$ 1,788,960        | \$ -                       | \$ -                       |  |                                |                                |                                | \$ 1,788,960         | \$ (1,788,960)         | \$ -                | Pending March 13, 2024 IFC   |
| 143 <u>October 20, 2022 IFC.</u> Funding for the Department of Health and Human Services, Aging and Disability Services Division to provide home delivered meal services to homebound adults age 60 and older. (FY 2023)   | DHHS - ADSD    | \$ 2,909,528        | \$ -                       | \$ -                       | \$ 1,262,774                               | \$ 1,246,754                   |                                |                                | \$ 400,000           | \$ (400,000)           | \$ -                | RFP published in July for existing subrecipients to receive supplements to address waitlists and capacity building. SFY24/25 project. Funding decisions to be made by end of August. Formal Notice of Subaward documents to be distributed in September. |
| 144 <u>October 20, 2022 IFC.</u> Funding for the Department of Health and Human Services, Aging and Disability Services Division to support a multimedia marketing campaign, citizen outreach and division website redesign. (FY 2023)   | DHHS - ADSD    | \$ 470,000          | \$ -                       | \$ -                       | \$ 163,691                                 | \$ 306,309                     |                                |                                | \$ -                 | \$ -                   | \$ -                | Final work order development in progress, should be executed in August with project kickoff in September. Funds will be fully obligated through contract.  |
| 145 <u>October 20, 2022 IFC.</u> Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to fund newborn screening testing and reporting enhancements. (FY 2023)   | DHHS - DPBH    | \$ 3,953,689        | \$ -                       | \$ -                       | \$ 820,927                                 | \$ 1,633,206                   | \$ 1,499,556                   |                                | \$ -                 | \$ -                   | \$ -                | No spend plan provided for this project  |
| 146 <u>October 20, 2022 IFC.</u> Funding for the Department of Health and Human Services, Aging and Disability Services Division to support an increase in community based, residential setting bed capacity for older adults and people with disabilities. (FY 2023)                                    | DHHS - ADSD    | \$ 4,000,000        | \$ -                       | \$ -                       | \$ 146,064                                 | \$ 3,853,936                   |                                |                                | \$ -                 | \$ -                   | \$ -                | Finalizing the competitive notice of funding opportunity with anticipated subaward start in Q1 of SFY24.   |
| 147 <u>October 20, 2022 IFC.</u> Funding for the Department of Health and Human Services, Aging and Disability Services Division to develop and implement a Caregiver Training Institute program to address personal caregiver shortages. (FY 2023)  | DHHS - ADSD    | \$ 5,000,000        | \$ -                       | \$ -                       | \$ 5,085                                   | \$ 748,729                     | \$ 1,497,458                   | \$ 748,728                     | \$ 2,000,000         | \$ (2,000,000)         | \$ -                | ADSD has finalized the project plan, identifying a three phased approach to this project. Will begin obligations in SFY2024.   |
| 148 <u>October 20, 2022 IFC.</u> Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to support comprehensive and accessible reproductive health programs. (FY 2023)   | DHHS - DPBH    | \$ 6,446,148        | \$ -                       | \$ 105,015                 | \$ 1,149,956                               | \$ 2,089,241                   | \$ 1,935,336                   | \$ 1,166,600                   | \$ -                 | \$ -                   | \$ -                | No spend plan received for this project  |
| 149 <u>October 20, 2022 IFC.</u> Funding for the Governor's Office of Finance to support one Administrative Services Officer and five contract staff to administer and monitor Coronavirus State Fiscal Recovery Funds and prepare the Governor's recommended budget for the 2023-25 biennium. (FY 2023) | Governor - GFO | \$ 341,051          | \$ -                       | \$ 245,887                 | \$ -                                       |                                |                                |                                | \$ 95,164            | \$ (95,164)            | \$ -                | Project Complete   |
| 150 <u>October 20, 2022 IFC.</u> Funding for the Department of Health and Human Services, Division of Health Care Financing and Policy to provide expanded access to long-acting reversible contraceptives. (FY 2023)  | DHHS - HCF&P   | \$ 750,000          | \$ -                       | \$ -                       | \$ -                                       |                                |                                |                                | \$ 750,000           | \$ (750,000)           | \$ -                | Deobligation submitted by agency.  |
| 151 <u>October 20, 2022 IFC.</u> Funding for the Department of Health and Human Services, Division of Health Care Financing and Policy to support Health Care Workforce Scholarships and support staff. (FY 2023)  | DHHS - HCF&P   | \$ 5,500,000        | \$ -                       | \$ 5,700                   | \$ -                                       |                                |                                |                                | \$ 5,494,300         | \$ (5,494,300)         | \$ -                | Deobligation approved at October 11, 2023 IFC. Program moved to DPBH, see row 241.   |
| 152 <u>October 20, 2022 IFC.</u> Funding for the Department of Health and Human Services, Division of Health Care Financing and Policy to support dental health programs for children. (FY 2023)   | DHHS - HCF&P   | \$ 2,736,000        | \$ -                       | \$ 23,228                  | \$ 1,215,117                               | \$ 748,828                     | \$ 748,827                     |                                | \$ -                 | \$ -                   | \$ -                | Obligated through 9 subrecipients.   |
| 153 <u>October 20, 2022 IFC.</u> Funding for the Department of Health and Human Services, Aging and Disability Services Division to evaluate the Nevada Early Intervention Services system to incorporate best practices into the system. (FY 2023)  | DHHS - ADSD    | \$ 199,200          | \$ -                       | \$ -                       | \$ 166,050                                 |                                |                                |                                | \$ 33,150            | \$ (33,150)            | \$ -                | Obligated through contract   |

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| 154 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to support Rural Mobile Crisis Response Teams for outpatient and community-based support services for youth. (FY 2023)   | DHHS - DPBH      | \$ 572,381          | \$ -                       | \$ 61,275                  | \$ 225,778                                 | \$ 285,328                     |                                |                                | \$ -                 | \$ -                   | \$ -                | No spend plan received for this project.   |
| 155 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Aging and Disability Services Division to support activities to expand access to care service navigation. (FY 2023)   | DHHS - ADSD      | \$ 1,646,881        | \$ -                       |                            | \$ 225,000                                 | \$ 921,881                     |                                |                                | \$ 500,000           | \$ (500,000)           | \$ -                | Project Launch in Q1 of FY 2024. Deobligation pending March 13, 2024 IFC   |
| 156 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Aging and Disability Services Division to fund the modernization and integration of data management systems. (FY 2023)  | DHHS - ADSD      | \$ 7,500,000        | \$ -                       | \$ 55,865                  | \$ 367,394                                 | \$ 1,748,630                   | \$ 4,777,644                   | \$ 550,467                     | \$ -                 | \$ -                   | \$ -                | Implementation project kick-off and discovery with existing vendor began in FY24Q3. MSA contractors will continue to support the project moving forward.   |
| 157 | October 20, 2022 IFC. Funding for the Attorney General's Office to support a Red Flag Law education initiative regarding persons who appear to pose an imminent threat of injury related to firearms. (FY 2023)  | Attorney General | \$ 400,000          | \$ -                       | \$ 386                     | \$ 8,975                                   | \$ 390,639                     |                                |                                | \$ -                 | \$ -                   | \$ -                |  |
| 158 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services (Southern Nevada Child and Adolescent Services) to establish an afterschool day treatment program for children with severe emotional disturbance. (FY 2023)   | DHHS - DCFS      | \$ 544,022          | \$ -                       | \$ 12,692                  | \$ 38,737                                  |                                |                                |                                | \$ 492,593           | \$ (492,593)           | \$ -                | See position tab for detailed notes. Salary savings projected for FY2024   |
| 159 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services (Northern Nevada Child and Adolescent Services) to support an early childhood day treatment program for children with severe emotional disturbance. (FY 2023)   | DHHS - DCFS      | \$ 593,014          | \$ -                       | \$ 12,706                  | \$ -                                       | \$ -                           |                                |                                | \$ 580,308           | \$ (580,308)           | \$ -                | Saving identified with close of FY2023   |
| 160 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to support Assertive Community Treatment and Forensic Assertive Community Treatment programs in northern and southern Nevada to continue collaboration and integration of mental and medical health, integration management, emergency services, law enforcement, nutrition, transportation, housing, employment services and wellness skills. (FY 2023) | DHHS - DPBH      | \$ 1,956,011        | \$ -                       | \$ -                       | \$ 1,331,887                               | \$ 624,124                     |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipient - Washoe County   |
| 161 | October 20, 2022 IFC. Funding for the Department of Taxation to support the system implementation of the Unified Tax System replacement. (FY 2023)   | Taxation         | \$ 42,724,998       | \$ -                       | \$ -                       | \$ 9,787,976                               | \$ 21,994,091                  | \$ 10,942,931                  |                                | \$ -                 | \$ -                   | \$ -                | Obligated through contracts w/FAST & Mathtech  |
| 162 | October 20, 2022 IFC. Funding for the Department of Conservation and Natural Resources to support the Nevada Water Conservation and Infrastructure Initiative, including costs to support two positions and to fund water projects. (FY 2023)  | DCNR             | \$ 100,000,000      | \$ -                       | \$ 46,599                  | \$ 33,894,899                              | \$ 28,961,882                  | \$ 23,259,582                  | \$ 13,837,038                  | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipients  |
| 163 | October 20, 2022 IFC. Transfer of \$46,998 to the Department of Health and Human Services, Division of Health Care Financing and Policy to support tribal outreach and consultation activities on health-related issues. (FY 2023)   | DHHS - HCF&P     | \$ 46,998           | \$ -                       | \$ 8,938                   | \$ 29,986                                  | \$ 8,074                       |                                |                                | \$ -                 | \$ -                   | \$ -                | Expected travel in FY24 3rd QTR includes: National Indian Child Welfare Association (NICWA) Training January 8-11, 2024; Tribal Clinic visits March 11-15, 2024. Expected travel in FY24 4th QTR includes: NICWA Conference April 7-10, 2024, and National Indian Health Board Conference May 19-23, 2024. Expected travel in FY25 1st QTR includes: Tribal Clinic visits (southern NV) in October 2024. |

|     | Approval Authorization and Description  | Agency         | Approved Allocation | FY 2022 Actual Expenditure | FY 2023 Actual Expenditure | FY 2024 Actual Expenditure as of 7/31/2024 | FY 2025 Projected Expenditures | FY 2026 Projected Expenditures | FY 2027 Projected Expenditures | Net Amount Remaining | Savings / Deobligation | Remaining Authority | Notes   |
|-----|---|----------------|---------------------|----------------------------|----------------------------|--|--------------------------------|--------------------------------|--------------------------------|----------------------|------------------------|---------------------|---|
| 164 | October 20, 2022 IFC. Funding for the Department of Education to support a Multi-Craft Core Curriculum (MC3) program for a pilot pre-apprenticeship program for Clark County School District and Washoe County School District. (FY 2023)   | NDE            | \$ 1,415,806        | \$ -                       | \$ -                       |  |                                |                                | \$ 1,415,806                   | \$ -                 | \$ -                   | \$ -                | Contract recently approved. Expecting first invoice shortly.  |
| 165 | October 20, 2022 IFC. Funding for the Governor's Office of Economic Development to create a statewide model for water-wise economic development. (FY 2023)  | Governor-GOED  | \$ 1,500,000        | \$ -                       | \$ 70,969                  | \$ 295,992                                 | \$ 1,133,039                   |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipient - Water Start  |
| 166 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Division of Health Care Financing and Policy to fund the replacement of the Surveillance Utilization and Review data system and update the centralized credentialing process. (FY 2023)  | DHHS - HCF&P   | \$ 1,383,665        | \$ -                       | \$ -                       | \$ 254,375                                 | \$ 1,129,290                   |                                |                                | \$ -                 | \$ -                   | \$ -                | Start date of contracts is 1/1/2024. Will take approximately 1 year to implement.   |
| 167 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Division of Health Care Financing and Policy to fund expanded access to prenatal services in rural communities. (FY 2023)  | DHHS - HCF&P   | \$ 3,901,293        | \$ -                       | \$ -                       |  |                                |                                |                                | \$ 3,901,293         | \$ (3,901,293)         | \$ -                | Savings identified with close of FY 2023 (\$2,008,751), and with action taken at October 11, 2023 IFC (\$1,892,542).                            |
| 168 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to support continued integration of health equity efforts for wellness programs. (FY 2023)  | DHHS - DPBH    | \$ 500,000          | \$ -                       | \$ -                       | \$ 205,833                                 | \$ 294,167                     |                                |                                | \$ -                 | \$ -                   | \$ -                | No spend plan received for this project.  |
| 169 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Aging and Disability Services Division to support a consultant in developing a request for proposal for Intensive Behavioral Support Homes (\$520,000), and to begin providing the new services to individuals with dual diagnoses of intellectual and developmental disabilities and behavioral health disorders (\$14M). (FY 2023) | DHHS - ADSD    | \$ 14,520,000       | \$ -                       | \$ -                       | \$ 185,104                                 | \$ 434,896                     | \$ 2,000,000                   | \$ 9,900,000                   | \$ 2,000,000         | \$ (2,000,000)         | \$ -                | Contract for RFP just recently approved. Work just now getting started.   |
| 170 | October 20, 2022 IFC. Funding for the Department of Administration, Enterprise IT Services to replace network and security equipment for the SilverNet backbone between northern and southern data centers. (FY 2023)   | Administration | \$ 11,267,322       | \$ -                       | \$ 10,444,982              | \$ 822,340                                 |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligated through contract  |
| 171 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Director's Office to provide funding for development of an Early Intervention Personnel Center to assist with employee retention and professional development. (FY 2023)   | DHHS - DO      | \$ 368,100          | \$ -                       | \$ 16,749                  | \$ 69,421                                  | \$ 181,952                     | \$ 99,978                      |                                | \$ -                 | \$ -                   | \$ -                | Obligated through contracts   |
| 172 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Division of Health Care Financing and Policy to fund supplemental payments to Nursing and Assisted Living Facilities. (FY 2023)  | DHHS - HCF&P   | \$ 15,150,000       | \$ -                       | \$ 12,179,925              | \$ 48,182                                  | \$ 98,189                      |                                |                                | \$ 2,823,704         | \$ (2,823,704)         | \$ -                | Obligated through contracts. Deobligation pending March 13, 2024 IFC for \$2,226,486 & \$645,595 FY23 authority not balanced forward to FY24.   |
| 173 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Division of Welfare and Supportive Services to modernize the legacy Access Nevada on-premises infrastructure to a cloud-based solution with a single web portal platform. (FY 2023)  | DHHS - DWSS    | \$ 12,500,000       | \$ -                       | \$ -                       | \$ 6,222,040                               | \$ 3,483,312                   | \$ 2,794,648                   |                                | \$ -                 | \$ -                   | \$ -                | Working on scope of work for RFP. Will verify with agency that RFP and contract can be initiated by 12/31/24 and project completed by 12/31/26. |
| 174 | October 20, 2022 IFC. Funding for the Department of Public Safety, Records, Communications and Compliance Division to support the Nevada Criminal Justice Information System (NCJIS) modernization project. (FY 2023)   | DPS            | \$ 20,853,829       | \$ -                       | \$ 1,333,704               | \$ 9,901,882                               | \$ 9,618,243                   |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligated through contracts   |

|     | Approval Authorization and Description  | Agency       | Approved Allocation | FY 2022 Actual Expenditure | FY 2023 Actual Expenditure | FY 2024 Actual Expenditure as of 7/31/2024 | FY 2025 Projected Expenditures | FY 2026 Projected Expenditures | FY 2027 Projected Expenditures | Net Amount Remaining | Savings / Deobligation | Remaining Authority | Notes   |
|-----|---|--------------|---------------------|----------------------------|----------------------------|--|--------------------------------|--------------------------------|--------------------------------|----------------------|------------------------|---------------------|---|
| 175 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services for support of qualified residential treatment programs in Clark County. (FY 2023)   | DHHS - DCFS  | \$ 1,695,060        | \$ -                       | \$ -                       | \$ 703,253                                 | \$ 991,807                     |                                |                                | \$ -                 | \$ -                   | \$ -                | 100% obligated via subaward to Clark County. Per CCDFS, they are in the process of finalizing a contract w/Apple Grove for 6 more beds to ensure the Q RTP daily rate is consistent. Expenses have been incurred & reimbursement requests pending. On target to expend by 9/30/2024 |
| 176 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to expand the existing newborn screening panel to include an opioid exposure test. (FY 2023)  | DHHS - DPBH  | \$ 1,084,810        | \$ -                       | \$ -                       |  |                                |                                |                                | \$ 1,084,810         | \$ (1,084,810)         | \$ -                | Pending March 13, 2024 IFC & \$120,534 FY23 authority not balanced forward to FY24.   |
| 177 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services to support the continuance of the additional supplemental payment for youth within the Independent Living Program through June 30, 2023. (FY 2023)   | DHHS - DCFS  | \$ 651,687          | \$ -                       | \$ 641,690                 |  |                                |                                |                                | \$ 9,997             | \$ (9,997)             | \$ -                | Project Complete  |
| 178 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services to support development of training and certification for family peer support providers. (FY 2023)  | DHHS - DCFS  | \$ 409,400          | \$ -                       | \$ 53,651                  | \$ 167,191                                 | \$ 177,095                     |                                |                                | \$ 11,463            | \$ (11,463)            | \$ -                | Obligated through contracts   |
| 179 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services to grant funds to 50 Registered Nurses per year for 3 years to enter nationally accredited Advanced Practice Registered Nurse programs in efforts to increase the nursing workforce. (FY 2023) | DHHS - DCFS  | \$ 6,000,000        | \$ -                       | \$ 1,189,703               | \$ 2,364,177                               | \$ 2,446,120                   |                                |                                | \$ -                 | \$ -                   | \$ -                | Funding awarded to UNR and UNLV. UNLV is on target and will fully expend their award by 12/31/2024. UNR is on target to fully expend by 12/31/2025. UNR will be contracting with another entity starting 01/01/2025. Scholarships are awarded by semester.                          |
| 180 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Division of Health Care Financing and Policy to support 18 new positions for agency operations. (FY 2023)  | DHHS - HCF&P | \$ 1,554,741        | \$ -                       | \$ 79,467                  |  |                                |                                |                                | \$ 1,475,274         | \$ (1,475,274)         | \$ -                | See position tab for detailed notes   |
| 181 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Division of Health Care Financing and Policy to support development of a managed care directed payment program. (FY 2023)  | DHHS - HCF&P | \$ 3,499,995        | \$ -                       | \$ 644,968                 | \$ 78,503                                  | \$ 907,183                     | \$ 1,869,341                   |                                | \$ -                 | \$ -                   | \$ -                | Obligated for full amount through contract w/Mercer   |



|     | Approval Authorization and Description   | Agency          | Approved Allocation | FY 2022 Actual Expenditure | FY 2023 Actual Expenditure | FY 2024 Actual Expenditure as of 7/31/2024 | FY 2025 Projected Expenditures | FY 2026 Projected Expenditures | FY 2027 Projected Expenditures | Net Amount Remaining | Savings / Deobligation | Remaining Authority | Notes  |
|-----|--|-----------------|---------------------|----------------------------|----------------------------|--|--------------------------------|--------------------------------|--------------------------------|----------------------|------------------------|---------------------|--|
| 182 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services to fund capital improvements for the Vegas Strong Resiliency Center. (FY 2023)  | DHHS - DCFS     | \$ 7,022,777        | \$ -                       | \$ -                       | \$ 183,821                                 | \$ 2,500,376                   | \$ 3,936,973                   |                                | \$ 401,607           | \$ (401,607)           | \$ -                | Conceptual design is complete. 11/1/23 Architecture documents signed, in the process of securing a CMAR, after which bids will be organized, selected and submitted. Anticipated demolition scheduled for 01/2024. Projections based on contractor expenses and construction costs. Temp/Contract Employee for the oversight of the project is projected at \$121,170 (column F is less YTD expenses of \$2,923.34 (SFY 24, 25 & 26) over the life of the project. The original budget had projected \$522,777 for project |
| 183 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Division of Health Care Financing and Policy to support studies to guide future Medicaid program activities. (FY 2023)  | DHHS - HCF&P    | \$ 2,206,575        | \$ -                       | \$ -                       | \$ 488,396                                 | \$ 261,604                     | \$ -                           |                                | \$ 1,456,575         | \$ (1,456,575)         | \$ -                | Reduction in scope of project. \$250,000 deobligation pending March 13, 2024 IFC.  |
| 184 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Director's Office to support building and campus infrastructure for support of the state-wide Nevada Transplant Institute (\$7,000,000), infrastructure enhancements to start a liver transplant center in Southern Nevada (\$1,000,000), infrastructure enhancements to start a kidney transplant center in Northern Nevada (\$3,000,000) and to support the costs for 10 liver transplants (\$4,000,000). (FY 2023) | DHHS - DO       | \$ 15,000,000       | \$ -                       | \$ 620,664                 | \$ 7,508,691                               | \$ 3,550,645                   | \$ 3,320,000                   |                                | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipient   |
| 185 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Division of Welfare and Supportive Services to conduct a statewide study on youth homelessness that explicitly includes LGBTQ+ youth. (FY 2023)   | DHHS - DWSS     | \$ 500,000          | \$ -                       | \$ -                       | \$ 250,000                                 | \$ 250,000                     | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated through contract   |
| 186 | October 20, 2022 IFC. Funding for the Governor's Office of Economic Development to assist Regional Development Authorities with one-time support for economic development initiatives aimed at improving economic well-being and recovery in regions negatively impacted by the pandemic. (FY 2023)  | Governor - GOED | \$ 1,000,000        | \$ -                       | \$ 43,400                  | \$ 726,267                                 | \$ 230,333                     |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipients  |
| 187 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to support genomic infectious disease tracking. (FY 2023)  | DHHS - DPBH     | \$ 1,500,000        | \$ -                       | \$ -                       | \$ 20,446                                  | \$ 825,546                     | \$ 329,364                     | \$ 324,644                     | \$ -                 | \$ -                   | \$ -                | Fully obligated through contract.  |
| 188 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services to establish a health and wellness focused pilot community schools' model on four elementary school campuses in the urban core of Las Vegas (Hancock, Red Rock, Strong Start and Wasden). (FY 2023)   | DHHS - DCFS     | \$ 535,600          | \$ -                       | \$ -                       | \$ 292,764                                 | \$ 242,836                     |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipient. Subaward ends 6/30/2025  |
| 189 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services to fund a study for the impact review of reimbursement parity for services provided by Advanced Practice Registered Nurses. (FY 2023)   | DHHS - DCFS     | \$ 500,000          | \$ -                       | \$ -                       |  |                                |                                |                                | \$ 500,000           | \$ (500,000)           | \$ -                | Agency requested deobligation.   |
| 190 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to renovate space at the City of Las Vegas detention center to be used for additional forensic bed capacity (\$9,557,781), as well as provide funding for staffing, operating, food and medication costs to operate the facility (\$45,821,020). (FY 2023)   | DHHS - DPBH     | \$ 55,378,801       | \$ -                       | \$ 293,115                 | \$ 197,215                                 |                                |                                |                                | \$ 54,888,471        | \$ (54,888,471)        | \$ -                | Savings identified during 82nd Session and approved at Oct 11, 2023 IFC. \$1,302,785 deobligation pending March 13, 2024 IFC   |

|     | Approval Authorization and Description   | Agency                                  | Approved Allocation | FY 2022 Actual Expenditure | FY 2023 Actual Expenditure | FY 2024 Actual Expenditure as of 7/31/2024 | FY 2025 Projected Expenditures | FY 2026 Projected Expenditures | FY 2027 Projected Expenditures | Net Amount Remaining | Savings / Deobligation | Remaining Authority | Notes  |
|-----|--|---|---------------------|----------------------------|----------------------------|--|--------------------------------|--------------------------------|--------------------------------|----------------------|------------------------|---------------------|--|
| 191 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to support the expansion of the Recuperative Care Center in Las Vegas. (FY 2023)   | DHHS - DPBH                             | \$ 10,000,000       | \$ -                       | \$ -                       | \$ 15,000                                  | \$ 3,068,333                   | \$ 5,950,000                   | \$ 966,667                     | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipient - Clark County  |
| 192 | October 20, 2022 IFC. Funding for the Department of Tourism and Cultural Affairs, Nevada Indian Commission to create a Grants to Tribes program. (FY 2023)   | Tourism - Indian Commission             | \$ 20,000,000       | \$ -                       | \$ -                       | \$ 4,712,400                               | \$ 14,812,845                  |                                |                                | \$ 474,755           | \$ (474,755)           | \$ -                | Agency reported 3 subawards to 3 tribes at \$714k each totaling \$2,142,000. Working on getting subawards with the remainder of the tribes |
| 193 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Division of Health Care Financing and Policy to support technical assistance and staffing to implement a Children's Health and Wellness Health Services Initiative. (FY 2023)   | DHHS - HCF&P                            | \$ 731,052          | \$ -                       | \$ -                       |  |                                |                                |                                | \$ 731,052           | \$ (731,052)           | \$ -                | Agency requested deobligation.   |
| 194 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to build public health infrastructure through direct support of public health responses and the development of Nevada's public health workforce. (FY 2023)   | DHHS - DPBH                             | \$ 5,000,000        | \$ -                       | \$ 5,643                   | \$ 180,456                                 | \$ 2,030,253                   | \$ 1,892,182                   | \$ 891,466                     | \$ -                 | \$ -                   | \$ -                | No spend plan received for this project  |
| 195 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services to support access to community-based, youth-focused behavioral health care services statewide. (FY 2023)  | DHHS - DCFS                             | \$ 2,600,000        | \$ -                       | \$ 308,084                 | \$ 1,720,611                               | \$ 571,305                     | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipients - non-profits. Due to expend by 12/31/24.  |
| 196 | October 20, 2022 IFC. Funding for the Department of Health and Human Services, Division of Health Care Financing and Policy to support training, certification and educational costs for 100 International Board Certified Lactation Consultants. (FY 2023)  | DHHS - HCF&P                            | \$ 666,000          | \$ -                       | \$ -                       | \$ -                                       |                                |                                |                                | \$ 666,000           | \$ (666,000)           | \$ -                | Program moved to DPBH, see row #240  |
| 197 | December 15, 2022 IFC. Funding for the Governor's Office, Office of Federal Assistance to support one new Grant Writer position to assist with grant applications, particularly for infrastructure grant opportunities with the Infrastructure, Investment and Jobs Act. (FY 2023)   | Governor - Office of Federal Assistance | \$ 53,695           | \$ -                       | \$ 15,757                  | \$ -                                       |                                |                                |                                | \$ 37,938            | \$ (37,938)            | \$ -                | Project Complete   |
| 198 | December 15, 2022 IFC. Funding for the Governor's Finance Office, Budget Division to support three new positions to assist in the administration of ARPA Coronavirus State Fiscal Recovery Funds. (FY 2023)  | Governor - GFO                          | \$ 164,392          | \$ -                       | \$ -                       | \$ -                                       |                                |                                |                                | \$ 164,392           | \$ (164,392)           | \$ -                | Project Complete   |
| 199 | December 15, 2022 IFC. Funding for the Nevada System of Higher Education to fund the Campus Commuter Pilot Program through a partnership between Nevada State College and the College of Southern Nevada. (FY 2023)  | NSHE                                    | \$ 478,000          | \$ -                       | \$ -                       | \$ 440,170                                 | \$ 37,830                      | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated through contracts  |
| 200 | December 15, 2022 IFC. Funding authority for the Department of Agriculture, Nutrition Education Programs to be placed in reserves in FY 2023 for the purpose of providing universal free school meals for the 2023-2024 school year. (FY 2023)   | Agriculture                             | \$ 28,159,401       | \$ -                       | \$ -                       | \$ 13,540,089                              | \$ 5,452,848                   | \$ -                           |                                | \$ 9,166,464         | \$ (9,166,464)         | \$ -                | Relates to #75 to support FY 2024 expenditures.  |
| 201 | December 15, 2022 IFC. Funding for the Department of Health and Human Services, Division of Health Care Financing and Policy to hire faculty and staff to support the College of Medicine at Roseman University during its start-up phase. (FY 2023)   | DHHS - HCF&P                            | \$ 10,000,000       | \$ -                       | \$ -                       | \$ 5,108,778                               | \$ 4,891,222                   |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipient. Subaward ends 6/30/2025  |
| 202 | December 15, 2022 IFC. Funding for the, Department of Business and Industry, Housing Division to support affordable housing as part of the Mixed-Use Microbusiness park project in the Historic Westside of Las Vegas. (FY 2023)   | B&I                                     | \$ 11,000,000       | \$ -                       | \$ -                       |  | \$ 4,400,000                   | \$ 4,400,000                   | \$ 2,200,000                   | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipients  |
| 203 | December 15, 2022 IFC. Funding to reimburse current state employees for reduced compensation experienced as the result of required furloughs taken in FY 2021 as a result of budgetary reductions due to the COVID-19 pandemic. (FY 2023)  | Various                                 | \$ 35,466,465       | \$ -                       | \$ 33,929,373              |  |                                |                                |                                | \$ 1,537,092         | \$ (1,537,092)         | \$ -                | Project Complete   |
| 204 | January 31, 2023 IFC. Funding for the Department of Health and Human Services Division of Child and Family Services to fund a daily rate increase for specialized foster care providers through June 30, 2023 in the Clark County Child Welfare budget. (FY 2023) Item approved under 15 Day Expedient Action pursuant to NRS 353.220 5(b) on December 31, 2022. | DHHS - DCFS                             | \$ 1,275,028        | \$ -                       | \$ 1,074,800               | \$ -                                       |                                |                                |                                | \$ 200,228           | \$ (200,228)           | \$ -                | Project Complete   |

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|---|-------------|---------------------|----------------------------|----------------------------|--|--------------------------------|--------------------------------|--------------------------------|----------------------|------------------------|---------------------|--|
| 205<br>January 31, 2023 IFC. Funding for the Department of Health and Human Services Division of Child and Family Services to fund a daily rate increase for specialized foster care providers through June 30, 2023 in the Washoe County Child Welfare budget. (FY 2023) Item approved under 15 Day Expenditure Action pursuant to NRS 353.220 5(b) on December 31, 2022.  | DHHS - DCFS | \$ 344,182          | \$ -                       | \$ 306,720                 | \$ -                                       |                                |                                |                                | \$ 37,462            | \$ (37,462)            | \$ -                | Project Complete   |
| 206<br>January 31, 2023 IFC. Funding for the Department of Conservation and Natural Resources, Division of Environmental Protection to identify and remediate lead exposure in schools, daycares and other facilities, and to improve childhood blood lead testing and follow-up. (FY 2023)   | DCNR        | \$ 2,296,017        | \$ -                       | \$ 10,124                  | \$ 384,015                                 | \$ 754,677                     | \$ 764,801                     | \$ 382,400                     | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipient                                       |
| 207<br>January 31, 2023 IFC. Request to repurpose \$5 million of funding approved at the June 21, 2022 IFC for the Department of Health and Human Services, Division of Public and Behavioral Health to provide crisis triage, residential treatment and inpatient care services for individuals experiencing behavioral health crises, and reallocate the funding to the Division of Child and Family Services to support behavioral health crisis services for youth. (FY 2023) | DHHS - DPBH | \$ -                | \$ -                       | \$ -                       | \$ -                                       |                                |                                |                                | \$ -                 | \$ -                   | \$ -                | \$5M reduction accounted for on row 77.                              |
| 208<br>January 31, 2023 IFC. Funding to the Department of Health and Human Services Division of Child and Family Services to support behavioral health crisis services for youth. (FY 2023)   | DHHS - DCFS | \$ 5,000,000        | \$ -                       | \$ 68,239                  | \$ 1,081,166                               | \$ 3,850,595                   | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Obligated through mixture of contracts & subrecipients               |
| 208.1<br><b>82nd Session of the Legislature (rows 209 - 239)</b>  |             |                     |                            |                            | \$ -                                       |                                |                                |                                |                      |                        | \$ -                |  |
| 209<br>The items on rows 210 - 228 had funding approved in the base budget to support previously approved programs and positions that were intended to continue into the 2023-25 biennium:  |             |                     |                            |                            | \$ -                                       |                                |                                |                                | \$ -                 |                        | \$ -                |  |
| 210<br>Department of Health and Human Services, Division of Child and Family Services - Supplemental funding to the amount approved at the August 17, 2022 IFC meeting to support respite programs.   | DHHS - DCFS | \$ 31,036           | \$ -                       | \$ -                       | \$ -                                       | \$ 31,036                      |                                |                                | \$ -                 | \$ -                   | \$ -                |  |
| 211<br>Department of Health and Human Services, Division of Child and Family Services - Public Service Interns within the Southern Nevada Child and Adolescent Services budget. (FY 2024)   | DHHS - DCFS | \$ 160,680          | \$ -                       | \$ -                       | \$ 27,741                                  | \$ 7,107                       |                                |                                | \$ 125,832           | \$ (125,832)           | \$ -                | Obligated through contracts. Deobligation pending March 13, 2024 IFC |
| 212<br>Department of Health and Human Services, Division of Child and Family Services - Public Service Interns within the Northern Nevada Child and Adolescent Services budget. (FY 2024)   | DHHS - DCFS | \$ 241,020          | \$ -                       | \$ -                       | \$ 46,972                                  | \$ 13,456                      |                                |                                | \$ 180,592           | \$ (180,592)           | \$ -                | Pending March 13, 2024 IFC   |
| 213<br>Department of Health and Human Services, Division of Child and Family Services - Mobile Crisis Response Team, Washoe County School District (FY 2024)  | DHHS - DCFS | \$ 446,313          | \$ -                       | \$ -                       | \$ 37,483                                  | \$ 153,250                     | \$ -                           |                                | \$ 255,580           | \$ (255,580)           | \$ -                | Pending March 13, 2024 IFC   |
| 214<br>Department of Health and Human Services, Division of Child and Family Services - Administrative support staff (FY 2024)  | DHHS - DCFS | \$ 766,935          | \$ -                       | \$ -                       | \$ 766,935                                 |                                | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | See position tab for detailed notes.                                 |
| 215<br>Department of Health and Human Services, Division of Child and Family Services - afterschool day treatment program for children with severe emotional disturbance. (FY 2024)   | DHHS - DCFS | \$ 771,899          | \$ -                       | \$ -                       | \$ 403,956                                 | \$ 42,405                      | \$ -                           |                                | \$ 325,538           | \$ (325,538)           | \$ -                | Pending March 13, 2024 IFC   |
| 216<br>Department of Health and Human Services, Division of Child and Family Services - Early childhood day treatment program for children with severe emotional disturbance. (FY 2024)   | DHHS - DCFS | \$ 923,073          | \$ -                       | \$ -                       | \$ 141,993                                 | \$ 47,365                      | \$ -                           |                                | \$ 733,715           | \$ (733,715)           | \$ -                | Pending March 13, 2024 IFC   |
| 217<br>Department of Health and Human Services, Division of Child and Family Services - Family to Family Peer Support resources for families who care for children and youth with disabilities. (FY 2024)   | DHHS - DCFS | \$ 980,541          | \$ -                       | \$ -                       | \$ -                                       | \$ 954,132                     | \$ -                           |                                | \$ 26,409            | \$ (26,409)            | \$ -                | Obligated under contract   |
| 218<br>Department of Health and Human Services, Division of Child and Family Services - Mobile Crisis Response Team, Clark County School District (FY 2024)   | DHHS - DCFS | \$ 1,481,302        | \$ -                       | \$ -                       | \$ 921,014                                 | \$ 29,813                      |                                |                                | \$ 530,475           | \$ (530,475)           | \$ -                | Pending March 13, 2024 IFC   |
| 219<br>Department of Health and Human Services, Division of Child and Family Services - Administrative support staff (FY 2024)  | DHHS - DCFS | \$ 1,666,081        | \$ -                       | \$ -                       | \$ 559,790                                 | \$ 1,106,291                   |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligated under contract   |
| 220<br>Department of Health and Human Services, Division of Child and Family Services - Intensive Family In Home Services (FY 2024)   | DHHS - DCFS | \$ 2,474,401        | \$ -                       | \$ -                       |  | \$ 989,760                     | \$ 989,760                     | \$ 494,881                     | \$ -                 | \$ -                   | \$ -                | Obligated under contract   |
| 221<br>Department of Health and Human Services, Division of Child and Family Services - Wraparound and intensive care coordination for youth with intensive needs. (FY 2024)  | DHHS - DCFS | \$ 7,334,700        | \$ -                       | \$ -                       |  | \$ 2,933,880                   | \$ 2,933,880                   | \$ 1,466,940                   | \$ -                 | \$ -                   | \$ -                | Obligated under contract   |
| 222<br>Department of Health and Human Services, Division of Public and Behavioral Health - Supplemental funding to support comprehensive and accessible reproductive health programs initially approved at the October 20, 2022 IFC.  | DHHS - DPBH | \$ 70,398           | \$ -                       | \$ -                       |  | \$ 70,398                      |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligated under contract   |

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|--|---|---------------------|----------------------------|----------------------------|--|--------------------------------|--------------------------------|--------------------------------|----------------------|------------------------|---------------------|--|
| 223                                    | Funding approved in the base budget to support previously approved programs and positions that were intended to continue into the 2023-25 biennium. Governor's Finance Office - ARPA Team support. FY24: \$1,907,545; FY25: \$1,939,535 | Governor - G        | \$ 3,847,080               | \$ -                       | \$ 1,392,057                               | \$ 2,455,023                   |                                |                                | \$ -                 | \$ -                   | \$ -                |  |
| 224                                    | Governor's Finance Office - Internal Audit position specific to ARPA. FY 24: \$111,412; FY25: \$117,493   | Governor - G        | \$ 284,535                 | \$ -                       | \$ 165,542                                 | \$ 118,993                     |                                |                                | \$ -                 | \$ -                   | \$ -                | Pending WP 25FRF13421 for \$67,630 yr 25.  |
| 227                                    | Governor's Office - Additional funding to support the database to maintain the Governor's appointments to various boards and commissions. Original allocation approved at April 7, 2022 IFC.  | Governor            | \$ 1,552                   | \$ -                       | \$ -                                       | \$ 1,552                       |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligated through purchase order   |
| 228                                    | Governor's Office - Office of Financial Assistance - continue funding for Grant Writer originally approved at the December 15, 2022 IFC. FY24: \$99,934; FY25: \$100,281  | Governor - O        | \$ 200,215                 | \$ -                       | \$ 65,104                                  | \$ 135,111                     |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligated through contract   |
| 229                                    | Funding for contract staff to assist the Nevada Indian Commission with the Grants to Tribes program   | Tourism - NIC       | \$ 524,424                 | \$ -                       | \$ 134,171                                 | \$ 390,253                     |                                |                                | \$ -                 | \$ -                   | \$ -                | Relates to #192. Project Complete  |
| 230                                    | Funding to support the Department of Health and Human Services, Division of Child and Family Services Youth Alternative Placement budget for support of China Spring and Aurora Pines. FY24: \$398,849; FY25: \$398,849                 | DHHS - DCFS         | \$ 797,698                 | \$ -                       | \$ 398,849                                 | \$ 398,849                     |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipient - Douglas County  |
| 231                                    | Funding to support additional pre-K seats in the State Pre-K program FY24: \$3,170,447; FY25: \$3,170,447   | NDE                 | \$ 6,340,894               | \$ -                       | \$ 3,162,160                               | \$ 3,178,734                   |                                |                                | \$ -                 | \$ -                   | \$ -                | Per the NOA, NDE can only access half of the funding in FY24; the remaining half will be used to cover initial FY25 RFRs from Clark CSD and United Way of S. NV until all APRA funds have been expended. |
| 232                                    | Funding for a grant monitoring consultant and system for the Governor's Finance Office FY24: \$148,400; FY25 \$142,900  | Governor - G        | \$ 291,300                 | \$ -                       | \$ -                                       | \$ 223,670                     |                                |                                | \$ 67,630            | \$ (67,630)            | \$ -                |  |
| 233                                    | Funding for travel relating to ARPA monitoring for the Governor's Finance Office FY24: \$16,661; FY25 \$16,661  | Governor - G        | \$ 33,322                  | \$ -                       | \$ -                                       | \$ 33,322                      |                                |                                | \$ -                 | \$ -                   | \$ -                |  |
| 234                                    | Funding for ten intermittent fiscal support staff for the Department of Health and Human Services, Division of Public and Behavioral Health. FY24: \$844,396; FY25 \$886,397  | DHHS - DPBH         | \$ 1,730,793               | \$ -                       | \$ 563,547                                 | \$ 747,160                     |                                |                                | \$ 420,086           | \$ (420,086)           | \$ -                | Pending March 13, 2024 IFC   |
| 235                                    | Funding to support a reclassification of a Management Analyst 1 to a Management Analyst 3 position for the Department of Health and Human Services, Division of Public and Behavioral Health. FY24: \$19,502; FY25 \$20,461             | DHHS - DPBH         | \$ 39,963                  | \$ -                       | \$ -                                       | \$ 39,963                      |                                |                                | \$ -                 | \$ -                   | \$ -                |  |
| 236                                    | Funding for support staff for the Department of Health and Human Services, Division of Health Care Financing and Policy. FY24: \$855,354; FY25 \$872,042  | DHHS - HCF&         | \$ 1,727,396               | \$ -                       | \$ 371,855                                 | \$ 1,000,026                   |                                |                                | \$ 355,515           | \$ (355,515)           | \$ -                |  |
| 237                                    | Funding for the costs associated with warehousing personal protective equipment in southern Nevada. FY24: \$943,725; FY25 \$479,925   | Administrative      | \$ 1,423,650               | \$ -                       | \$ 895,897                                 | \$ 527,753                     |                                |                                | \$ -                 | \$ -                   | \$ -                |  |
| 238                                    | SB 510 Sect 4.2 Funding to support costs of implementing provisions of the collective bargaining agreement for the bargaining unit established in paragraph (i) (Category III peace officers) of subsection 1 of NRS 288.515.           | Various             | \$ 5,275,000               | \$ -                       | \$ 5,275,000                               |                                |                                |                                | \$ -                 | \$ -                   | \$ -                |  |
| 239                                    | SB 450 Sect 10.5 Funding for the Housing Division of the Department of Business and Industry for the relocation of residents in the Windsor Park neighborhood of the City of North Las Vegas  | B&I                 | \$ 25,000,000              | \$ -                       | \$ -                                       | \$ 25,000,000                  |                                |                                | \$ -                 | \$ -                   | \$ -                | In contract to identify the land for the project and complete an environmental review per the legislation in Q3FY24.   |
| 240                                    | October 11, 2023 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health for International Board-Certified Lactation Consultants training.   | DHHS - DPBH         | \$ 666,000                 | \$ -                       | \$ -                                       | \$ 257,806                     | \$ 279,290                     | \$ 128,904                     | \$ -                 | \$ -                   | \$ -                | Relates to row #196.   |
| 241                                    | October 11, 2023 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to fund healthcare workforce scholarships and support staff.  | DHHS - DPBH         | \$ 5,494,300               | \$ -                       | \$ 82,149                                  | \$ 2,126,826                   | \$ 2,126,826                   | \$ 1,158,499                   | \$ -                 | \$ -                   | \$ -                | Relates to row #151.   |

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|-----|---|----------------|---------------------|----------------------------|----------------------------|--|--------------------------------|--------------------------------|--------------------------------|----------------------|------------------------|---------------------|--|
| 242 | <u>November 17, 2023</u> . Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to provide appropriate care for 11 long-term patients in skilled nursing facilities in order to create capacity and free up the long-term beds to provide forensic inpatient services. (FY 2024) Does not require action by the IFC as funding authority was approved by the Governor because of an emergency as defined in NRS 353.263 or for the protection of live or property.         | DHHS - DPBH    | \$ 5,716,150        | \$ -                       | \$ -                       | \$ 155,132                                 | \$ 1,947,750                   | \$ 1,988,059                   | \$ 1,031,235                   | \$ 593,974           | \$ (593,974)           | \$ -                | Obligated through subrecipients  |
| 243 | <u>December 13, 2023 IFC</u> . Funding for the Department of Health and Human Services, Division of Public and Behavioral Health for statewide jail-based programming for forensic clients. (FY 2024)   | DHHS - DPBH    | \$ 14,905,281       | \$ -                       | \$ -                       | \$ 52,906                                  | \$ 9,227,079                   | \$ 5,625,296                   |                                | \$ -                 | \$ -                   | \$ -                | Obligated through subrecipients & contracts  |
| 244 | <u>December 13, 2023 IFC</u> . Funding for the Department of Health and Human Services, Division of Child and Family Services for a new playground and resurfacing of two existing playgrounds for the Day Treatment program for Northern Nevada. (FY 2024)   | DHHS - DCFS    | \$ 325,000          | \$ -                       | \$ -                       | \$ -                                       | \$ 325,000                     |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligated under purchase orders  |
| 245 | <u>December 13, 2023 IFC</u> . Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to provide contracted forensic mental health professional services at Lake's Crossing Center. (FY 2024)  | DHHS - DPBH    | \$ 4,920,000        | \$ -                       | \$ -                       | \$ 105,764                                 | \$ 3,410,142                   |                                |                                | \$ 1,404,094         | \$ (1,404,094)         | \$ -                | Obligated w/contracts for clinical staff: CSWs, psychologists & psychiatrists. Deobligation pending March 13, 2024 IFC |
| 246 | <u>December 13, 2023 IFC</u> . Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to complete building renovations to the Southern Nevada Adult Mental Health Services forensic Building 3A. (FY 2024)   | DHHS - DPBH    | \$ 7,951,058        | \$ -                       | \$ -                       | \$ 363,570                                 | \$ 7,587,488                   |                                |                                | \$ -                 | \$ -                   | \$ -                | Obligated through contracts  |
| 247 | <u>February 8, 2024 IFC</u> . Funding for the completion of the Cave Lake Project   | Administrative | \$ 1,500,000        | \$ -                       | \$ -                       | \$ 54,275                                  | \$ 1,445,725                   |                                |                                | \$ -                 | \$ -                   | \$ -                |  |
| 248 | <u>February 8, 2024 IFC</u> . Funding for supporting efforts to build a self-sustaining & globally competitive full lithium lifecycle cluster through EDAWN   | Non-Profit     | \$ 7,500,000        | \$ -                       | \$ -                       |  | \$ 3,000,000                   | \$ 3,000,000                   | \$ 1,500,000                   | \$ -                 | \$ -                   | \$ -                |  |
| 249 | <u>February 8, 2024 IFC</u> . Funding for the Office of the Chief Information Officer to replace the Content Management System.   | Governor       | \$ 2,500,000        | \$ -                       | \$ -                       |  | \$ 1,730,950                   | \$ 769,050                     |                                | \$ -                 | \$ -                   | \$ -                |  |
| 250 | <u>February 8, 2024 IFC</u> . Funding for the Office of Military, Division of Emergency Management to increase project authority for ADA upgrades at the Nevada Operations Center.  | Military       | \$ 1,000,000        | \$ -                       | \$ -                       | \$ -                                       | \$ 1,000,000                   |                                |                                | \$ -                 | \$ -                   | \$ -                |  |
| 251 | <u>March 13, 2024 IFC</u> . Transfer of \$521,653 to the State Public Works Division to increase the authority for CIP Project 19-C16, Renovation of Collections Storage Building 19, Stewart Campus, to address collapsed pipes, failed floors and other hazards. The scope of the project was modified at the June 21, 2022, meeting of the IFC to include seismic strengthening of the masonry structure, a complete interior renovation and the installation of high-density mobile shelving for storage. (FY 2024) | Administration | \$ 521,653          | \$ -                       | \$ -                       | \$ -                                       | \$ 521,653                     |                                |                                | \$ -                 | \$ -                   | \$ -                | Relates to row #52.32.   |
| 252 | <u>March 13, 2024 IFC</u> . Funding for a sub-award to the Guinn Center to conduct a statewide study on affordable housing in the state.  | Non-Profit     | \$ 150,000          | \$ -                       | \$ -                       | \$ 40,795                                  | \$ 43,682                      | \$ 43,682                      | \$ 21,841                      | \$ -                 | \$ -                   | \$ -                |  |
| 253 | <u>March 13, 2024 IFC</u> . Funding for the Nevada System of Higher Education to support contracted security staffing for system institutions.  | NSHE           | \$ 2,603,241        | \$ -                       | \$ -                       | \$ 556,560                                 | \$ 2,046,681                   |                                |                                | \$ -                 | \$ -                   | \$ -                |  |
| 254 | <u>March 13, 2024 IFC</u> . Funding for the Department of Health & Human Services, Division of Child & Family Services to upgrade the security camera systems at Summit View Youth Center & Northern Nevada Youth Training Center.  | DHHS - DCFS    | \$ 873,360          | \$ -                       | \$ -                       |  | \$ 873,360                     |                                |                                | \$ -                 | \$ -                   | \$ -                |  |
| 255 | <u>April 11, 2024 IFC</u> . Funding for the Department of Health and Human Services, Aging and Disability Services Division to purchase video conference equipment. (FY 2024)   | DHHS - ADSD    | \$ 118,560          | \$ -                       | \$ -                       | \$ 116,254                                 | \$ 2,306                       |                                |                                | \$ -                 | \$ -                   | \$ -                |  |
| 256 | <u>April 11, 2024 IFC</u> . Funding for the Office of the Military to support a Nevada Air National Guard flight ramp construction design project in Reno.  | Military       | \$ 850,000          | \$ -                       | \$ -                       |  | \$ 425,000                     | \$ 425,000                     |                                | \$ -                 | \$ -                   | \$ -                |  |
| 257 | <u>April 11, 2024 IFC</u> . Funding for the Department of Corrections to purchase replacement culinary equipment for High Desert State Prison. (FY 2024)  | Corrections    | \$ 1,800,570        | \$ -                       | \$ -                       | \$ 863,038                                 | \$ 937,532                     |                                |                                | \$ -                 | \$ -                   | \$ -                |  |
| 258 | <u>April 11, 2024 IFC</u> . Funding for Washoe County to complete renovations and capital improvements for the West Hills Behavioral Health Hospital facility purchased by the county.  | Washoe County  | \$ 14,500,000       | \$ -                       | \$ -                       |  | \$ 7,250,000                   | \$ 7,250,000                   |                                | \$ -                 | \$ -                   | \$ -                |  |

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|-----|--|--------------|---------------------|----------------------------|----------------------------|--|--------------------------------|--------------------------------|--------------------------------|----------------------|------------------------|---------------------|-------|
| 259 | April 11, 2024 IFC. Funding to support capital projects for new and existing early learning center sites for the Nevada Alliance of Boys & Girls Clubs.  | Non-Profit   | \$ 16,765,000       | \$ -                       | \$ -                       | \$ 1,461,764                               | \$ 6,922,811                   | \$ 5,760,000                   | \$ 2,620,425                   | \$ -                 | \$ -                   | \$ -                |       |
| 260 | April 11, 2024 IFC. Funding for Vitality Unlimited to purchase and renovate two buildings to retain and expand a substance use disorder treatment and mental health facility in Carson City.   | Non-Profit   | \$ 3,000,000        | \$ -                       | \$ -                       | \$ 2,597,905                               | \$ 402,095                     |                                |                                | \$ -                 | \$ -                   | \$ -                |       |
| 261 | April 11, 2024 IFC. Funding for the Opportunity Village Foundation to support constructing Betty's Village North in Las Vegas which is a housing project for people with disabilities to live independently.   | Non-Profit   | \$ 5,000,000        | \$ -                       | \$ -                       | \$ 598,221                                 | \$ 2,200,890                   | \$ 2,200,889                   |                                | \$ -                 | \$ -                   | \$ -                |       |
| 262 | June 13, 2024 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services to provide oversight and compliance with federal and state regulations. (FY 2025)  | DHHS - DCFS  | \$ 1,014,987        | \$ -                       | \$ -                       | \$ -                                       | \$ 1,014,987                   |                                |                                | \$ -                 | \$ -                   | \$ -                |       |
| 263 | June 13, 2024 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services to support personnel and program costs for the ARPA Children's Behavioral Health Authority program. (FY 2025)  | DHHS - DCFS  | \$ 1,499,500        | \$ -                       | \$ -                       | \$ -                                       | \$ 1,499,500                   |                                |                                | \$ -                 | \$ -                   | \$ -                |       |
| 264 | June 13, 2024 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services for the renovation of Building 9 on the West Charleston Children's Mental Health campus. (FY 2025)   | DHHS - DCFS  | \$ 3,888,162        | \$ -                       | \$ -                       |  | \$ 3,888,162                   |                                |                                | \$ -                 | \$ -                   | \$ -                |       |
| 265 | June 13, 2024 IFC. Funding for the Department of Health and Human Services, Division of Welfare and Supportive Services for support of the federal United States Department of Agriculture Food and Nutrition Service Summer EBT program.  | DHHS - DWSS  | \$ 6,239,322        | \$ -                       | \$ -                       |  | \$ 6,239,322                   |                                |                                | \$ -                 | \$ -                   | \$ -                |       |
| 266 | June 13, 2024 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services to supplement previous awards for Intensive Family In Home Services. (FY 2025)   | DHHS - DCFS  | \$ 91,031           | \$ -                       | \$ -                       |  | \$ 91,031                      |                                |                                | \$ -                 | \$ -                   | \$ -                |       |
| 267 | June 13, 2024 IFC. Funding for the Nevada System of Higher Education to cover the lost registration fee revenue associated with the Native American Fee Waiver.  | NSHE         | \$ 1,670,563        | \$ -                       | \$ -                       | \$ 19,868                                  | \$ 1,650,695                   |                                |                                | \$ -                 | \$ -                   | \$ -                |       |
| 268 | June 13, 2024 IFC. Funding for Safe Nest to purchase buildings and relocate the Family Justice Center which provides services to stop domestic violence, sexual violence and human trafficking.  | Non-Profit   | \$ 9,000,000        | \$ -                       | \$ -                       |  | \$ 9,000,000                   |                                |                                | \$ -                 | \$ -                   | \$ -                |       |
| 269 | June 13, 2024 IFC. Funding for the Legal Aid Center of Southern Nevada for support of the Resiliency and Justice Center Complex construction.  | Non-Profit   | \$ 2,000,000        | \$ -                       | \$ -                       |  | \$ 800,000                     | \$ 800,000                     | \$ 400,000                     | \$ -                 | \$ -                   | \$ -                |       |
| 270 | June 13, 2024 IFC. Funding for the Community Kollel of Greater Las Vegas for school safety.  | Non-Profit   | \$ 750,000          | \$ -                       | \$ -                       |  | \$ 375,000                     | \$ 375,000                     |                                | \$ -                 | \$ -                   | \$ -                |       |
| 271 | June 13, 2024 IFC. Funding for the Las Vegas Metropolitan Police Department to support costs for a reality-based training facility.  | Local Govern | \$ 3,000,000        | \$ -                       | \$ -                       |  | \$ 3,000,000                   |                                |                                | \$ -                 | \$ -                   | \$ -                |       |
| 272 | June 13, 2024 IFC. Funding for the Office of the Military to support the Nevada National Guard Resiliency Program. (FY 2024)   | Military     | \$ 350,000          | \$ -                       | \$ -                       |  | \$ 350,000                     |                                |                                | \$ -                 | \$ -                   | \$ -                |       |
| 273 | June 13, 2024 IFC. Funding for the Department of Agriculture to purchase and renovate a food storage warehouse/facility in Las Vegas.  | Agriculture  | \$ 10,570,000       | \$ -                       | \$ -                       | \$ 10,569,988                              | \$ 12                          |                                |                                | \$ -                 | \$ -                   | \$ -                |       |
| 274 | June 13, 2024 IFC. Funding for Carson Tahoe Health to support the Mental Health Unit, Healing our Kids: A Quad County, Lifesaving Crusade project.   | Non-Profit   | \$ 3,478,000        | \$ -                       | \$ -                       |  | \$ 3,478,000                   |                                |                                | \$ -                 | \$ -                   | \$ -                |       |
| 275 | June 13, 2024 IFC. Funding for The Shaquille O'Neal Foundation for the Youth Development Complex to support Communities in Schools of Nevada and The Boys & Girls Clubs of Southern Nevada building construction.  | Non-Profit   | \$ 4,000,000        | \$ -                       | \$ -                       |  | \$ 1,600,000                   | \$ 1,600,000                   | \$ 800,000                     | \$ -                 | \$ -                   | \$ -                |       |
| 276 | June 13, 2024 IFC. Funding for St. Jude's Ranch for Children for construction of a Healing Center for sex trafficked children.   | Non-Profit   | \$ 5,000,000        | \$ -                       | \$ -                       | \$ 19,401                                  | \$ 4,980,599                   |                                |                                | \$ -                 | \$ -                   | \$ -                |       |
| 277 | June 13, 2024 IFC. Funding for Expertise Cosmetology New Path to support an expansion of the Nevada Department of Corrections' inmate training program.  | Non-Profit   | \$ 300,000          | \$ -                       | \$ -                       | \$ 69,402                                  | \$ 230,598                     |                                |                                | \$ -                 | \$ -                   | \$ -                |       |
| 278 | July 10, 2024. Funding for the Nevada Department of Corrections to cover a projected shortfall in food and other costs as a result of an increase in the offender population over the legislatively approved amounts. (FY 2024) Did not require action by the IFC as funding authority was approved by the Governor because of an emergency as defined in NRS 353.263 or for the protection of life or property. | NDOC         | \$ 459,307          | \$ -                       | \$ -                       | \$ 459,307                                 |                                |                                |                                | \$ -                 | \$ -                   | \$ -                |       |

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|-------|--|-------------|---------------------|----------------------------|----------------------------|--|--------------------------------|--------------------------------|--------------------------------|----------------------|------------------------|---------------------|---|
| 279   | July 16, 2024 IFC. Supplemental funding for the Department of Health and Human Services, Division of Public and Behavioral Health to supplement the Nurse Apprentice Program for qualifying hospitals and facilities to increase the healthcare worker pool in Nevada. (FY 2025)   | DHHS - DPBH | \$ 5,285,296        | \$ -                       | \$ -                       |  | \$ 5,285,296                   |                                |                                | \$ -                 | \$ -                   | \$ -                | Relates to row #34.                                     |
| 280   | July 16, 2024 IFC. Funding for the Cleveland Clinic Nevada to purchase equipment and software upgrades for their Imaging Department to help address current patient capacity limitations. (FY 2024)  | Non-Profit  | \$ 755,925          | \$ -                       | \$ -                       |  | \$ 755,925                     |                                |                                | \$ -                 | \$ -                   | \$ -                |   |
| 281   | July 16, 2024 IFC. Supplemental funding for the Department of Health and Human Services, Division of Public and Behavioral Health to complete building renovations to the Southern Nevada Adult Mental Health Services forensic Building 3A. Total project cost has increased from \$7,951,058 to \$9,289,126. (FY 2024)   | DHHS - DPBH | \$ 1,338,068        | \$ -                       | \$ -                       |  | \$ 332,494                     | \$ 1,005,574                   |                                | \$ -                 | \$ -                   | \$ -                | Relates to and supplements the \$7,951,058 on row #246. |
| 282   | July 29, 2024. Supplemental funding for the Governor's Finance Office, Division of Internal Audits to support a projected salary shortfall for an Executive Branch Auditor position. (FY 2025) This request did not meet the threshold level to require approval by the IFC.   | GFO         | \$ 67,630           | \$ -                       | \$ -                       | \$ -                                       | \$ 67,630                      | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Related to row #232                                     |
| 282.1 | Items Submitted for August 15, 2024 IFC Meeting (rows 282 - 283)   |             |                     |                            |                            |  |                                |                                |                                |                      |                        | \$ -                |   |
| 283   | August 15, 2024 IFC. Request to transfer \$171,800 in authority from the Personnel category to the ARPA category to support a contracted position. There is no overall increase or decrease to project authority.  | Governor    | \$ -                | \$ -                       | \$ -                       | \$ -                                       | \$ -                           | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Agenda item L.1. Relates to row #52.91.                 |
| 284   | August 15, 2024 IFC. Request to transfer \$114,677 from the Wraparound/Intensive Care Services category and \$121,250 from the American Rescue Plan Act of America Children's Behavioral Health Authority category to the Personnel category to fund a projected shortfall in salary costs for FY 2024. There is no overall increase or decrease to project authority. | DHHS - DCFS | \$ -                | \$ -                       | \$ -                       | \$ -                                       | \$ -                           | \$ -                           |                                | \$ -                 | \$ -                   | \$ -                | Agenda item L.2. Relates to row #125, #221 and #263     |
|       | Total:   |             | \$ 2,959,924,188    | \$ 440,153,042             | \$ 355,539,812             | \$ 545,108,208                             | \$ 764,714,423                 | \$ 458,067,089                 | \$ 175,254,656                 | \$ 221,086,958       | \$ (221,086,958)       | \$ 0                |   |