

B&I - WEATHERIZATION

101-4865

PROGRAM DESCRIPTION

The Weatherization Program works in combination with the federal Department of Energy's Weatherization Grant Program, the state's Universal Energy Charge (tax), other state agencies, and the private sector to help low-income families improve energy efficiency for their homes, minimizing utility costs. Most funds are expended through sub-grantees who are carefully trained and monitored in their efforts to test for weather-related air and water leakages in homes and multi-family projects of low-income families. Once a dwelling unit is determined to need specific assistance, insulation, windows, doors, heaters, or water heaters are procured and installed by licensed contractors. The staff conduct quality control audits, training programs, and assist in outreach efforts. Statutory authority: NRS 702.250.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,006,631	6,240,107	7,483,755	5,654,249	9,230,088	9,718,445
BALANCE FORWARD TO NEW YEAR	-6,240,106	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	3,491,110	3,504,231	3,504,231	4,960,616	3,504,231	4,960,616
DOE GRANT FUNDS	1,224,389	1,039,747	1,601,309	1,665,130	1,597,309	1,665,130
FED SURVEY AND PLANNING GRANT	1,129,278	0	4,960,616	4,960,616	4,960,616	4,960,616
GOE HERO FUNDS	699,005	750,000	750,000	750,000	750,000	750,000
TRANS FROM WELFARE	693,466	616,601	616,601	896,934	616,601	896,934
TRANS FROM JOB TRAINING OFFICE	650,247	0	0	500,000	0	500,000
TOTAL RESOURCES:	7,654,020	12,150,686	18,916,512	19,387,545	20,658,845	23,451,741
EXPENDITURES:						
PERSONNEL SERVICES	217,227	289,232	340,713	340,718	354,884	354,889
OPERATING	788	805	805	805	805	805
UNIVERSAL ENERGY CHARGE	3,142,590	3,736,544	1,911,812	1,912,019	1,912,061	1,912,267
LIHEA SUBGRANTS	777,948	593,137	597,911	598,118	598,160	598,366
LIHEAP CAA GRANT	530,372	0	0	0	0	0
DOE SUBGRANTS	1,105,768	990,504	1,544,840	1,524,615	1,553,089	1,532,863
WEATHERIZATION ASSISTANCE	1,061,431	0	4,360,616	4,360,616	4,960,616	4,960,616
GOE SENIOR ENERGY PROGRAM	664,063	714,360	719,134	719,341	719,383	719,589
INFORMATION SERVICES	2,932	5,830	2,815	2,815	2,815	2,815
B&I COST ALLOCATION	47,894	51,196	69,901	85,071	69,575	84,024
COST ALLOCATION TRANSFER	90,320	97,893	120,941	108,046	122,086	108,711
RESERVE	0	5,654,249	9,230,088	9,718,445	10,348,435	13,159,860
PURCHASING ASSESSMENT	498	498	498	498	498	498
STATEWIDE COST ALLOCATION PLAN	12,189	16,438	16,438	16,438	16,438	16,438

B&I - WEATHERIZATION
101-4865

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	7,654,020	12,150,686	18,916,512	19,387,545	20,658,845	23,451,741
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-337	-1,921
TOTAL RESOURCES:	0	0	0	0	-337	-1,921
EXPENDITURES:						
PERSONNEL SERVICES	0	0	90	686	90	686
OPERATING	0	0	25	-94	25	-95
UNIVERSAL ENERGY CHARGE	0	0	26	12	26	12
LIHEA SUBGRANTS	0	0	1	0	1	0
DOE SUBGRANTS	0	0	2	119	2	120
GOE SENIOR ENERGY PROGRAM	0	0	1	0	1	0
INFORMATION SERVICES	0	0	192	1,696	192	1,625
RESERVE	0	0	-337	-1,921	-674	-3,771
PURCHASING ASSESSMENT	0	0	0	-498	0	-498
TOTAL EXPENDITURES:	0	0	0	0	-337	-1,921

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-193	-11,421
TOTAL RESOURCES:	0	0	0	0	-193	-11,421

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	193	11,421	193	9,659
RESERVE	0	0	-193	-11,421	-386	-21,080
TOTAL EXPENDITURES:	0	0	0	0	-193	-11,421

M801 COST ALLOCATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,096	-769
TOTAL RESOURCES:	0	0	0	0	-2,096	-769
EXPENDITURES:						
B&I COST ALLOCATION	0	0	2,096	769	2,785	1,397
RESERVE	0	0	-2,096	-769	-4,881	-2,166
TOTAL EXPENDITURES:	0	0	0	0	-2,096	-769

ENHANCEMENT

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds outside consulting support to conduct a technology assessment and develop a plan for greater division operations efficiencies.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,250	-12,250
TOTAL RESOURCES:	0	0	0	0	-12,250	-12,250
EXPENDITURES:						
OPERATING	0	0	12,250	12,250	0	0
RESERVE	0	0	-12,250	-12,250	-12,250	-12,250
TOTAL EXPENDITURES:	0	0	0	0	-12,250	-12,250

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds contract services to develop a comprehensive and strategic approach to existing communications and outreach for affordable housing development, homeownership, and housing stability.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-14,875	-14,875
TOTAL RESOURCES:	0	0	0	0	-14,875	-14,875
EXPENDITURES:						
OPERATING	0	0	14,875	14,875	14,000	14,000
RESERVE	0	0	-14,875	-14,875	-28,875	-28,875
TOTAL EXPENDITURES:	0	0	0	0	-14,875	-14,875

E280 PUBLIC SAFETY & INFRASTRUCTURE

This request reduces security services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This is a companion to E276 in Department of Public Safety, Capitol Police, budget account 4727.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	0	-40	0	-74
DOE GRANT FUNDS	0	0	0	-45	0	-85
FED SURVEY AND PLANNING GRANT	0	0	0	-119	0	-255
GOE HERO FUNDS	0	0	0	-20	0	-38
TRANS FROM WELFARE	0	0	0	-24	0	-46
TRANS FROM JOB TRAINING OFFICE	0	0	0	-14	0	-26
TOTAL RESOURCES:	0	0	0	-262	0	-524
EXPENDITURES:						
UNIVERSAL ENERGY CHARGE	0	0	0	-66	0	-131
LIHEA SUBGRANTS	0	0	0	-66	0	-131
DOE SUBGRANTS	0	0	0	-65	0	-131
GOE SENIOR ENERGY PROGRAM	0	0	0	-65	0	-131
TOTAL EXPENDITURES:	0	0	0	-262	0	-524

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-750	-750
TOTAL RESOURCES:	0	0	0	0	-750	-750
EXPENDITURES:						
INFORMATION SERVICES	0	0	750	750	2,809	2,809
RESERVE	0	0	-750	-750	-3,559	-3,559
TOTAL EXPENDITURES:	0	0	0	0	-750	-750

E801 COST ALLOCATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-74,688	49,084
TOTAL RESOURCES:	0	0	0	0	-74,688	49,084
EXPENDITURES:						
B&I COST ALLOCATION	0	0	74,688	-49,084	73,858	-47,116
RESERVE	0	0	-74,688	49,084	-148,546	96,200
TOTAL EXPENDITURES:	0	0	0	0	-74,688	49,084

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,006,631	6,240,107	7,483,755	5,654,249	9,124,899	9,725,543
BALANCE FORWARD TO NEW YEAR	-6,240,106	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	3,491,110	3,504,231	3,504,231	4,960,576	3,504,231	4,960,542
DOE GRANT FUNDS	1,224,389	1,039,747	1,601,309	1,665,085	1,597,309	1,665,045

B&I - WEATHERIZATION
101-4865

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED SURVEY AND PLANNING GRANT	1,129,278	0	4,960,616	4,960,497	4,960,616	4,960,361
GOE HERO FUNDS	699,005	750,000	750,000	749,980	750,000	749,962
TRANS FROM WELFARE	693,466	616,601	616,601	896,910	616,601	896,888
TRANS FROM JOB TRAINING OFFICE	650,247	0	0	499,986	0	499,974
TOTAL RESOURCES:	7,654,020	12,150,686	18,916,512	19,387,283	20,553,656	23,458,315
EXPENDITURES:						
PERSONNEL SERVICES	217,227	289,232	340,996	352,825	355,167	365,234
OPERATING	788	805	27,955	27,836	14,830	14,710
UNIVERSAL ENERGY CHARGE	3,142,590	3,736,544	1,911,838	1,911,965	1,912,087	1,912,148
LIHEA SUBGRANTS	777,948	593,137	597,912	598,052	598,161	598,235
LIHEAP CAA GRANT	530,372	0	0	0	0	0
DOE SUBGRANTS	1,105,768	990,504	1,544,842	1,524,669	1,553,091	1,532,852
WEATHERIZATION ASSISTANCE	1,061,431	0	4,360,616	4,360,616	4,960,616	4,960,616
GOE SENIOR ENERGY PROGRAM	664,063	714,360	719,135	719,276	719,384	719,458
INFORMATION SERVICES	2,932	5,830	3,757	5,261	5,816	7,249
B&I COST ALLOCATION	47,894	51,196	146,685	36,756	146,218	38,305
COST ALLOCATION TRANSFER	90,320	97,893	120,941	108,046	122,086	108,711
RESERVE	0	5,654,249	9,124,899	9,725,543	10,149,264	13,184,359
PURCHASING ASSESSMENT	498	498	498	0	498	0
STATEWIDE COST ALLOCATION PLAN	12,189	16,438	16,438	16,438	16,438	16,438
TOTAL EXPENDITURES:	7,654,020	12,150,686	18,916,512	19,387,283	20,553,656	23,458,315
PERCENT CHANGE:		58.75%	55.68%	59.56%	8.65%	21.00%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00