

Communication Access Service Programs																
(NEVADA RELAY, INTERPRETER REGISTRY, INTERPRETER POOL, AND DEAF CENTERS PROGRAMS)																
Aging & Disability Services Division																
SFY 2022 - PUC Budget Proposal No. 1																
Reconciled through: 8/19/2022 113%																
2022																
COMMUNICATION ACCESS SERVICE PROGRAM																
CAT	GL	Description	Leg. Approved Budget	Operating 1511	Director Costs 2325	Travel 1512	Registry 1513	Interpreter Pool 1514	PUC 1515	Relay 1516	Grantee 1517	CAS Temp 1518	Missing Function Code	Total Expenses	Pending & Projected	Balance
	2511	Balance Forward	2,953,412.00											(2,053,412.00)		(17,628.00)
	4203	Prior Year Refund	17,628.00													
	4275	Telephone Surcharge	3,072,088.00											(3,072,087.48)		(0.52)
		Total Revenue	5,143,128.00													
4	Operating															
	7050	Employee Bond Insurance	20.00	20.00										20.00		
	7051	Property & Content Insurance	17.00	17.00										17.00		
	7054	AG Tort Claim Assessment	597.00	597.80										597.80		(0.80)
	7110	Non-State Owned Office Rent	25,744.00	21,368.00	3,553.87									24,921.87		822.13
	7255	B & C Lease Assessment	144.00	144.00										144.00		
	7289	EITS Phone Line And Voicemail	700.00	371.79	87.48									459.27		240.73
	7296	EITS Long Distance Charges	-	4.60										4.60		(4.60)
	7460	Equipment Purchases < \$1,000	1,086.00													1,086.00
		Total Operating	28,308.00	22,523.19	3,641.35									26,164.54		2,143.46
15	Out-of-State Travel															
	6005	Per Diem	-													
	6100	Per Diem	1,176.00													1,176.00
	6130	Ground Transportation	46.00													46.00
	6150	Air Transportation	113.00													113.00
		Total Out of State Travel	1,335.00													1,335.00
15	In-State Travel															
	6200	Per Diem	2,560.00			6,423.50								6,423.50		(3,863.50)
	6210	MP Rental	652.00			116.39								116.39		535.61
	6215	Non MP Rental	317.00			1,510.22								1,510.22		(1,193.22)
	6220	Auto Misc - In State	41.00			290.30								290.30		(249.30)
	6230	Public Transportation - In State	-			31.20								31.20		(31.20)
	6240	Personal Vehicle	1,890.00			359.12								359.12		1,530.88
	6250	Air Transportation	2,286.00			2,408.34								2,408.34		(122.34)
	7750	Per diem (Subcommittee)	-													(3,393.07)
		Total In State Travel	7,746.00			11,139.07								11,139.07		(3,393.07)
15	Operating															
	7020	Supplies	1,474.00	3,483.39										3,483.39		(2,009.39)
	7021	Supplies - Paper	900.00	78.84										78.84		821.16
	7027	Supplies - Toner	-													
	7030	Freight Charges	-													
	7040	Printing & Copying	-													
	7045	State Printing Charges	-													
	7061	Annual Hosting/Maint fee	20,000.00			5,000.00								5,000.00		15,000.00
	7065	Shredding Services Contract	-													
	7073	Software License/MNT Contract	-								21,875.00			21,875.00		(21,875.00)
	7080	-	-	2,350.00										2,350.00		(2,350.00)
	7120	Advertising/Public Relations	866.00						819.39					819.39		46.61
	7285	Postage - State Mail	-													
	7290	Phone/FAX/Communication Lines	94.00	296.36	4.41							4.41		300.77		(206.77)
	7291	Phone/FAX/Communication Lines	3,534.00	5,201.34	503.58							1,142.50		6,847.42		(3,313.42)
	7294	Collect Call/Conference Call	-													150.00
	7296	EITS Long Distance Charges	1.00													1.00
	7301	Dues and Registrations	794.00	2,036.06			240.00			459.00				2,735.06		(1,941.06)
	7302	Registration Fees	2,260.00	970.00										970.00		1,290.00
	7320	Instructional Supplies	-	11,352.55										11,352.55		(11,352.55)
	7460	Equipment Purchases <1,000	-								2,666.64			2,666.64		(2,666.64)
	7547	EITS Business Productivity Suite	-									876.68		876.68		(876.68)
	7630	Miscellaneous Goods	-													
	7635	Miscellaneous Services	-	832.76										832.76		(832.76)
	7771	Computer Software <\$5,000 - A	-	788.10										788.10		(788.10)
	8371	Computer Software <\$5,000 - A	-	1,976.72										1,976.72		(1,976.72)
		Total Operating	30,082.00	29,366.12	507.99	5,000.00	240.00	819.39	459.00	24,541.64	2,019.18			62,953.32		(32,871.32)
15	Contractual															
	7060	Contract Interpreters/CART Svcs	29,692.00	111,953.40								66,734.68		178,688.08		(148,996.08)
	7062	Contract Travel	-									948.64		948.64		(948.64)
	7064	MINT SOLUTIONS	-				18,679.59							18,679.59		(18,679.59)
	7069	Telecommunications Relay Svcs	469,397.00							294,999.77				294,999.77		174,397.23
		Total Contractual	499,089.00	111,953.40			18,679.59		294,999.77		67,683.32			493,316.08		5,772.92
15	Contracts with Indiv./Non-Profits															
	8580	19-001-86-9VX-23 UNR	397,066.59							329,863.77				329,863.77	67,202.82	
	8580	11-001-15-EB-23 NVCC Lyon County	60,000.00							40,764.50				40,764.50	19,235.50	
	8780	18-035-15-EB-23 NVCC Access to Hc	115,000.00							115,000.00				115,000.00		
	8780	03-109-15-EB-23 NVCC Jewish Fam Svcs	60,000.00							60,000.00				60,000.00		
	8780	19-038-94-9VX-23 NVHV Access to Svcs	185,377.06							145,733.91				145,733.91	39,643.15	
	8780	19-038-95-9VX-23 NVHV Language Acq	39,822.64							26,904.36				26,904.36	12,918.28	
	8780	18-052-15-EB-23 NVCC Senior Svcs	115,000.00							28,799.00				28,799.00	86,201.00	
	8780	19-039-95-9VX-23 CSD	100,000.00							69,726.99				69,726.99	30,273.01	
		Total Contracts with Indiv./Non-Profits	1,709,470.00							816,792.53				816,792.53	255,473.76	637,203.71
		Total Category 15	2,247,722.00											1,384,201.00	255,473.76	608,047.24
26	Information Services															
	7547	EITS Business Productivity Suite	2,630.00	2,254.32	156.55									2,410.87		219.13
	7554	EITS Infrastructure Assessment	2,211.00	2,210.99										2,210.99		0.01
	7556	EITS Security Assessment	668.00											668.00		
	7771	Computer Software <\$5,000 - A	3,693.00					3,663.00						3,663.00		
		Total Information Services	9,202.00	5,133.31	156.55									8,952.86		219.14
82	ADSD Cost Allocation															
	7398	Cost Allocation - E	67,087.00	47,116.92										47,116.92		19,970.08
		Total Cost Allocation	67,087.00	47,116.92										47,116.92		19,970.08
86	Reserve															
	9178	Reserve	2,082,068.00													2,082,068.00
		Total Reserve	2,082,068.00													2,082,068.00
1	Personnel															
	PCN 0005			\$78,113.76												
	PCN 0006			\$35,071.05												
	PCN 1577			\$64,226.12												
	PCN 4001			\$109,272.43												
	PCN 4002			\$109,274.36												
	PCN 4003			\$109,159.91												
	PCN 4004			\$100,511.65												
	5700	Payroll Assessment		\$635.00												
	5400	Personnel Assessment		\$1,919.00												
	5420	Collective Bargaining Assessment		\$12.00												
	5430	Labor Relations Assessment		\$98.00												
		Total Personnel	708,741.00	\$608,293.28												