

State of Nevada
General Fund - Agency Request Limits
2024 - 2025 Biennium

<u>Agency</u>	<u>* FY 2023 General Fund Target</u>	<u>2023 COLA Adjustment</u>	<u>Adjusted 2023 General Fund Target</u>	<u>2024-2025 Biennium Limit (Total for Both Years)</u>
Governor's Office	27,195,983	108,397	27,304,380	54,608,760
Lieutenant Governor	644,384	4,349	648,733	1,297,467
Attorney General	5,865,315	45,239	5,910,554	11,821,109
Secretary of State	25,254,582	116,619	25,371,201	50,742,402
Treasurer	385,846	3,007	388,853	777,706
Controller	5,576,577	38,625	5,615,202	11,230,405
Department of Administration	6,820,733	26,256	6,846,989	13,693,977
Department of Tourism and Cultural Affairs	3,861,948	28,972	3,890,920	7,781,840
Governor's Office of Economic Development	7,117,778	29,410	7,147,188	14,294,375
Department of Taxation	39,814,594	283,331	40,097,925	80,195,849
Commission on Ethics	242,795	1,706	244,501	489,002
Department of Veterans Services	3,283,055	26,405	3,309,460	6,618,921
Department of Education	286,424,119	65,544	286,489,663	572,979,327
Pupil Centered Funding Plan	1,223,780,931		1,223,780,931	2,447,561,862
Other Education Programs	37,432,458		37,432,458	74,864,916
Department of Conservation and Natural Resources	38,892,895	324,278	39,217,173	78,434,346
Nevada System of Higher Education	689,201,274	5,187,987	694,389,261	1,388,778,521
Department of Health and Human Services	1,743,696,687	4,786,320	1,748,483,007	3,496,966,014
Adjutant General	5,572,900	40,865	5,613,765	11,227,530
Department of Corrections	320,438,312	5,557,395	325,995,707	651,991,414
Tahoe Regional Planning Agency	1,705,401	-	1,705,401	3,410,802
Department of Agriculture	3,933,476	23,361	3,956,837	7,913,674
Gaming Control Board	33,392,490	252,823	33,645,313	67,290,626
Department of Public Safety	69,003,622	515,806	69,519,428	139,038,855
Department of Wildlife	1,284,383	6,001	1,290,384	2,580,768
Business and Industry	5,167,397	29,124	5,196,521	10,393,041
Department of Motor Vehicles	28,480		28,480	56,960
Department of Employment Training and Rehabilitation	6,166,078	25,663	6,191,741	12,383,483
Department of Sentencing Policy	604,054	4,159	608,213	1,216,425
Department of Indigent Defense	2,543,348	15,599	2,558,947	5,117,894
Total	\$ 4,595,331,895	\$ 17,547,240	\$ 4,612,879,135	\$ 9,225,758,270

* FY 2023 Amounts have been adjusted
for one-time and partial year FY 2023 expenditures
Revised 5-20-2022

State of Nevada
Highway Fund - Agency Request Limits
2024 - 2025 Biennium

Agency	* FY 2023 Highway Fund	2023 COLA Adjustment	Adjusted 2023 Highway Fund	2024-2025 Biennium Limit (Total for Both Years)
Department of Public Safety	80,847,684	563,086	81,410,770	162,821,539
Governors Finance Office - Smart 21	1,620,383	8,514	1,628,897	3,257,795
Business and Industry	2,642,530	26,374	2,668,904	5,337,807
Department of Transportation	413,057,453	1,253,252	414,310,705	828,621,410
Department of Motor Vehicles	79,695,869	334,673	80,030,542	160,061,084
Total	\$ 577,863,919	\$ 2,185,899	\$ 580,049,818	\$ 1,160,099,635

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for one-time and partial year FY 2023 expenditures

State of Nevada
Internal Service - Agency Request Limits
2024 - 2025 Biennium

<u>Agency</u>	* FY 2023 Internal Service Accounts - Reserves	2023 COLA Adjustment	Adjusted 2023 Internal Service Accounts	2024-2025 Biennium Limit (Total for Both Years)
Attorney General - Administrative Fund	30,987,672	263,523	31,251,195	62,502,389
Attorney General - Tort Claim Fund (Administrative Only)	4,402,159	1,760	4,403,919	8,807,837
Department of Administration - Director's Office	756,917	5,269	762,186	1,524,371
Department of Administration - Nevada State Library and Archives - Mail Services	6,885,606	29,862	6,915,468	13,830,937
Department of Administration - Public Works Division - Administration	936,608	5,587	942,195	1,884,390
Department of Administration - Public Works Buildings and Grounds	16,664,698	84,613	16,749,311	33,498,622
Department of Administration - Risk Management	21,396,936	6,189	21,403,125	42,806,249
Department of Administration - Fleet Services	4,385,618	21,016	4,406,634	8,813,268
Department of Administration - Purchasing	3,474,668	21,322	3,495,990	6,991,979
Department of Administration - Human Resource Management	10,055,916	64,316	10,120,232	20,240,464
Department of Administration - Administrative Services	3,195,805	25,310	3,221,115	6,442,231
Department of Administration - Enterprise IT Services - Application Support	10,337,266	69,362	10,406,628	20,813,255
Department of Administration - Enterprise IT Services - Office of the CIO	1,653,009	11,946	1,664,955	3,329,909
Department of Administration - Enterprise IT Services - Computer Facility	22,962,641	57,220	23,019,861	46,039,722
Department of Administration - Enterprise IT Services - Data Comm and Network Engin	6,083,099	19,497	6,102,596	12,205,192
Department of Administration - Enterprise IT Services - Telecommunications	3,034,254	7,109	3,041,363	6,082,726
Department of Administration - Enterprise IT Services - Network Transport Services	4,025,231	14,569	4,039,800	8,079,600
Department of Administration - Enterprise IT Services - Security	2,230,244	10,945	2,241,189	4,482,379
Public Employees Benefits - (Retired Employee Group Insurance and Active Employee Group Insurance)	292,963,469		292,963,469	585,926,938
Total	\$ 446,431,816	\$ 719,414	\$ 447,151,230	\$ 894,302,459

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for one-time and partial year FY 2023 expenditures

State of Nevada
Court Assessment - Agency Request Limits
2024 - 2025 Biennium

Agency	* FY 2023 Court Assessments	2017 Salary Adjustment (calculations - no actual salary adjustment funds)	Adjusted 2023 Court Assessments	2024-2025 Biennium Limit (Total for Both Years)
Council for Prosecuting Attorneys	134,358		134,358	268,716
Victims of Domestic Violence	73,877		73,877	147,754
Victims of Crime	1,704,835		1,704,835	3,409,670
Criminal History Repository	4,682,634		4,682,634	9,365,268
POST	2,125,319		2,125,319	4,250,638
Judicial Branch	14,229,043		14,229,043	28,458,086
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Total	\$ 22,950,066	\$ -	\$ 22,950,066	\$ 45,900,132

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