

State of Nevada - Budget Division
Budget Highlight - 2021 - 2023 Biennium
AGENCY REQUEST - All DU Type - Compact
with DU Synopsis

Department: 01 GOVERNOR'S OFFICE
Division: 010 GOVERNOR'S OFFICE

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include budget items for the Office of the Governor with various descriptions and units.

Total for Budget Account: 1000 2,767,243 0 2,767,243 2,761,274 0 2,761,274 20.00 20.00

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include budget items for Governor's Mansion Maintenance.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
1	9999	1001	GOVERNOR'S MANSION MAINTENANCE	E710	0	0	0	4,024	0	4,024	0.00	0.00
This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.												
2	9999	1001	GOVERNOR'S MANSION MAINTENANCE	E715	1,275	0	1,275	0	0	0	0.00	0.00
This request funds the replacement of aging equipment necessary to properly maintain the Governor's Mansion.												
Total for Budget Account: 1001					336,571	0	336,571	339,316	0	339,316	2.64	2.64

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1007	OFFICE FOR NEW AMERICANS	B000	247,089	101,828	348,917	249,232	102,178	351,410	3.00	3.00
This request continues funding for three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1007	OFFICE FOR NEW AMERICANS	M150	-53,311	0	-53,311	-53,315	0	-53,315	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.												
0	0	1007	OFFICE FOR NEW AMERICANS	M100	-316	0	-316	-316	0	-316	0.00	0.00
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.												
1	9999	1007	OFFICE FOR NEW AMERICANS	E357	2,698	0	2,698	0	0	0	0.00	0.00
This request adds funding for two people to attend a conference for Offices of New Americans in Washington D.C. in fiscal year 2022.												
2	9999	1007	OFFICE FOR NEW AMERICANS	E490	0	-101,828	-101,828	0	-102,178	-102,178	-1.00	-1.00
Private Grant Expires												
Total for Budget Account: 1007					196,160	0	196,160	195,601	0	195,601	2.00	2.00

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0	0	1011	GOVERNOR'S WASHINGTON OFFICE	B000	0	169,859	169,859	0	169,859	169,859	0.00	0.00
0	0	1011	GOVERNOR'S WASHINGTON OFFICE	M150	0	82,141	82,141	0	82,141	82,141	0.00	0.00
Total for Budget Account: 1011					0	252,000	252,000	0	252,000	252,000	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3952	ATHLETIC COMMISSION	B000	0	1,442,879	1,442,879	0	1,451,648	1,451,648	8.00	8.00
			This request continues funding for 8 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3952	ATHLETIC COMMISSION	M150	0	-79,337	-79,337	0	-79,337	-79,337	0.00	0.00
0	0	3952	ATHLETIC COMMISSION	M100	0	-163,386	-163,386	0	-163,386	-163,386	0.00	0.00
1	1	3952	ATHLETIC COMMISSION	E815	0	16,735	16,735	0	16,735	16,735	0.00	0.00
			Chief Assistant Increase in Salary.									
2	2	3952	ATHLETIC COMMISSION	E225	0	52,451	52,451	0	66,986	66,986	1.00	1.00
			Addition of a New Staff Member (AA III)									
3	3	3952	ATHLETIC COMMISSION	E710	0	3,714	3,714	0	0	0	0.00	0.00
			This request funds the replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule. Year One - FA353383, FA353384, & FA353385									
4	4	3952	ATHLETIC COMMISSION	E720	0	18,918	18,918	0	0	0	0.00	0.00
			The Athletic Commission is requesting to add one additional Surface Pro to our inventory along with a new computer in our lobby.									
6	6	3952	ATHLETIC COMMISSION	E227	0	2,500	2,500	0	2,500	2,500	0.00	0.00
			Officials Training \$2,500.00									

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7	7	3952	ATHLETIC COMMISSION	E228	0	4,500	4,500	0	0	0	0.00	0.00
			Regulation Review LCB									
8	9999	3952	ATHLETIC COMMISSION	E721	0	1,485	1,485	0	0	0	0.00	0.00
			Chairs									
9	9999	3952	ATHLETIC COMMISSION	E229	0	1,159	1,159	0	960	960	0.00	0.00
			The Athletic Commission is seeking to add two additional Jet Packs (Hot Spots) for event use. We currently have multiple events on the same day with the two staff members attending the events. With the additional Jet Packs requested we would have a total of four, which would match the number of Surface Pro Tablets. This is required equipment to all the Athletic Commission to run our events effectively. Annual Cost increase of \$960 - new total \$1,920 (Additional \$80 per month for 2 more lines + one time \$199 equip. purchase)									

Total for Budget Account: 3952					0	1,301,618	1,301,618	0	1,296,106	1,296,106	9.00	9.00
Total for Division: 010					3,299,974	1,553,618	4,853,592	3,296,191	1,548,106	4,844,297	33.64	33.64

Division: 011 STATE ENERGY OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4868	GOE - OFFICE OF ENERGY	B000	100	1,607,801	1,607,901	100	1,630,663	1,630,763	12.00	12.00
			This request continues funding for 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4868	GOE - OFFICE OF ENERGY	M150	0	-36,027	-36,027	0	-33,945	-33,945	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	4868	GOE - OFFICE OF ENERGY	M100	0	28,331	28,331	0	28,331	28,331	0.00	0.00
			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.									
1	9999	4868	GOE - OFFICE OF ENERGY	E710	0	3,147	3,147	0	2,117	2,117	0.00	0.00
			This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.									
2	9999	4868	GOE - OFFICE OF ENERGY	E711	0	2,635	2,635	0	0	0	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 4869 and BA 4869 with various descriptions.

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Total for Budget Account: 4869					0	2,702,153	2,702,153	0	2,723,451	2,723,451	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4875	GOE - RENEWABLE, EFFICIENCY, CONSERVATION LOAN	B000	0	2,306	2,306	0	2,306	2,306	0.00	0.00
0	0	4875	GOE - RENEWABLE, EFFICIENCY, CONSERVATION LOAN	M150	0	400,000	400,000	0	250,000	250,000	0.00	0.00
Total for Budget Account: 4875					0	402,306	402,306	0	252,306	252,306	0.00	0.00
Total for Division: 011					100	4,710,346	4,710,446	100	4,602,923	4,603,023	12.00	12.00

Division: 012 NUCLEAR PROJECTS OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	B000	1,392,637	511,038	1,903,675	1,392,637	511,038	1,903,675	5.00	5.00
			This request continues funding for 5 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	M150	-133,724	38,962	-94,762	-131,899	38,962	-92,937	0.00	0.00
0	0	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	M100	118,893	0	118,893	118,893	0	118,893	0.00	0.00
1	9999	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	E710	6,774	0	6,774	10,100	0	10,100	0.00	0.00
			This request funds the replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule. Year One - FA352560									
Total for Budget Account: 1005					1,384,580	550,000	1,934,580	1,389,731	550,000	1,939,731	5.00	5.00
Total for Division: 012					1,384,580	550,000	1,934,580	1,389,731	550,000	1,939,731	5.00	5.00

Division: 014 OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY

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0	0	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	B000	3,485,833	0	3,485,833	3,487,268	0	3,487,268	4.00	4.00
			This request continues funding for 4 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	M150	-795,542	0	-795,542	-795,549	0	-795,549	0.00	0.00
0	0	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	M100	3,752	0	3,752	3,752	0	3,752	0.00	0.00
1	9999	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	E275	451,603	0	451,603	451,603	0	451,603	0.00	0.00
			This request reestablishes funding to Office of Science Innovation & Technology's (OSIT) STEM workforce development grant program. The STEM workforce development grant program provides funding for programs that provide in demand, industry recognized credentials, and training for students and professional development for STEM teachers.									
2	9999	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	E276	32,544	0	32,544	32,544	0	32,544	0.00	0.00
			This request reestablishes funding to OSIT's Broadband Category. The Broadband funds are used to fund the work of School Connectivity Programs, Library Connectivity Programs, Telehealth Expansion Programs, and Whole Community Programs.									
3	9999	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	E277	6,082	0	6,082	6,082	0	6,082	0.00	0.00
			This request reestablishes funding for the STEM Recognition Events in southern and northern Nevada required by NRS 223.650. Each year the STEM Advisory Council shall establish events to recognize pupils who demonstrate exemplary achievement in the fields of science, technology, engineering, and mathematics.									
4	9999	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	E278	947,940	0	947,940	947,940	0	947,940	0.00	0.00
			This request reestablishes funding for OSIT's Broadband State Match Program. The Broadband State Match Program leverages State funds to draw down additional federal E-rate funds used to improve internet connectivity in schools and libraries.									
5	9999	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	E279	9,744	0	9,744	9,744	0	9,744	0.00	0.00

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This request reestablishes funding for the STEM Advisory Council. The Council was created by NRS 223.640.												
Total for Budget Account: 1003					4,141,956	0	4,141,956	4,143,384	0	4,143,384	4.00	4.00
Total for Division: 014					4,141,956	0	4,141,956	4,143,384	0	4,143,384	4.00	4.00

Division: 015 GOVERNOR'S FINANCE OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1301	GOVERNOR'S OFC OF FINANCE - SPECIAL APPROPRIATIONS	B000	42,078,107	0	42,078,107	42,078,107	0	42,078,107	0.00	0.00
This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1301	GOVERNOR'S OFC OF FINANCE - SPECIAL APPROPRIATIONS	M150	-36,828,107	0	-36,828,107	-36,828,107	0	-36,828,107	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)												
Total for Budget Account: 1301					5,250,000	0	5,250,000	5,250,000	0	5,250,000	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1325	GOVERNOR'S OFFICE OF FINANCE - SMART 21	B000	9,747,685	2,272,310	12,019,995	9,796,629	2,283,791	12,080,420	34.00	34.00
This request continues funding for thirty-four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1325	GOVERNOR'S OFFICE OF FINANCE - SMART 21	M150	-2,230,171	-515,725	-2,745,896	-3,667,884	-852,967	-4,520,851	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)												
0	0	1325	GOVERNOR'S OFFICE OF FINANCE - SMART 21	M100	2,492	584	3,076	2,492	584	3,076	0.00	0.00
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.												

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1	9999	1325	GOVERNOR'S OFFICE OF FINANCE - SMART 21	E225	-114,788	-26,926	-141,714	-115,146	-27,010	-142,156	-1.00	-1.00
This Decision unit removes positions that are no longer needed.												
2	9999	1325	GOVERNOR'S OFFICE OF FINANCE - SMART 21	E710	4,966	1,164	6,130	12,838	3,012	15,850	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
5	9999	1325	GOVERNOR'S OFFICE OF FINANCE - SMART 21	E228	594,770	139,513	734,283	2,563,137	601,228	3,164,365	28.00	28.00
This enhancement decision unit funds the continued funding of the ERP operating center.												
6	9999	1325	GOVERNOR'S OFFICE OF FINANCE - SMART 21	E227	-2,160,426	-506,767	-2,667,193	-2,097,772	-492,070	-2,589,842	-24.00	-24.00
This decision unit removes the intermittent positions from the base budget.												
7	9999	1325	GOVERNOR'S OFFICE OF FINANCE - SMART 21	E229	224,631	52,692	277,323	62,535	14,669	77,204	0.00	0.00
This decision unit continues the data cleansing and integration work for the SMART 21 project.												
8	9999	1325	GOVERNOR'S OFFICE OF FINANCE - SMART 21	E888	21,660,129	5,080,771	26,740,900	1,620,506	380,117	2,000,623	22.00	22.00
This decision unit continues the implementation of the statewide finance and human resources ERP system.												
9	9999	1325	GOVERNOR'S OFFICE OF FINANCE - SMART 21	E889	32,055	7,519	39,574	0	0	0	0.00	0.00
This decision unit funds the furnishings for the ERP Operations center.												
10	9999	1325	GOVERNOR'S OFFICE OF FINANCE - SMART 21	E234	0	0	0	39,606	9,290	48,896	0.00	0.00
This decision unit allows three staff member to attend three conferences for SAP relating training in fiscal year 2023.												
Total for Budget Account: 1325					27,761,343	6,505,135	34,266,478	8,216,941	1,920,644	10,137,585	59.00	59.00

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0	0	1340	GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION	B000	5,118,036	595,241	5,713,277	5,147,244	595,241	5,742,485	22.00	22.00
<p>This request continues funding for twenty-two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	1340	GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION	M150	-1,072,599	-595,241	-1,667,840	-671,088	-595,241	-1,266,329	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)</p>												
0	0	1340	GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION	M100	12,684	0	12,684	12,684	0	12,684	0.00	0.00
<p>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.</p>												

Total for Budget Account: 1340 4,058,121 0 4,058,121 4,488,840 0 4,488,840 22.00 22.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1342	GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS	B000	1,961,967	0	1,961,967	1,999,369	0	1,999,369	13.00	13.00
<p>This request continues funding for thirteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	1342	GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS	M150	-231,125	0	-231,125	-230,980	0	-230,980	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)</p>												
0	0	1342	GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS	M100	4,923	0	4,923	4,923	0	4,923	0.00	0.00
<p>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.</p>												
1	9999	1342	GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS	E710	18,210	0	18,210	2,118	0	2,118	0.00	0.00
<p>This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.</p>												

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2	9999	1342	GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS	E132	13,500	0	13,500	0	0	0	0.00	0.00
This request funds an external assessment (peer review) during fiscal year 2022.												

Total for Budget Account: 1342					1,767,475	0	1,767,475	1,775,430	0	1,775,430	13.00	13.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4881	BOE - HIGHWAY FUND SALARY ADJUSTMENT	B000	0	0	0	0	0	0	0.00	0.00

Total for Budget Account: 4881					0	0	0	0	0	0	0.00	0.00
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Total for Division: 015					38,836,939	6,505,135	45,342,074	19,731,211	1,920,644	21,651,855	94.00	94.00
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Division: 017 WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2681	W.I.C.H.E. LOANS & STIPENDS	B000	965,984	354,470	1,320,454	965,984	354,470	1,320,454	0.00	0.00
Slot matrix, PSEP support fees from regional WICHE.												
0	0	2681	W.I.C.H.E. LOANS & STIPENDS	M150	7,700	0	7,700	7,700	0	7,700	0.00	0.00
1	9999	2681	W.I.C.H.E. LOANS & STIPENDS	E240	-137,250	-24,300	-161,550	-199,475	-58,525	-258,000	0.00	0.00
2	9999	2681	W.I.C.H.E. LOANS & STIPENDS	E241	8,372	-16,623	-8,251	137,285	-50,848	86,437	0.00	0.00

Total for Budget Account: 2681					844,806	313,547	1,158,353	911,494	245,097	1,156,591	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2995	WICHE ADMINISTRATION	B000	402,117	0	402,117	404,476	0	404,476	2.00	2.00
0	0	2995	WICHE ADMINISTRATION	M150	-4,531	0	-4,531	-4,534	0	-4,534	0.00	0.00
0	0	2995	WICHE ADMINISTRATION	M100	13,370	0	13,370	13,370	0	13,370	0.00	0.00
1	9999	2995	WICHE ADMINISTRATION	E225	-43,666	0	-43,666	-43,965	0	-43,965	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes summary rows for Budget Account 2995 and Division 017.

Division: 018 OFFICE OF WORKFORCE INNOVATION

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Lists multiple budget items for the Governor's Office - Office of Workforce Innovation.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
7	9999	1004	GOVERNOR'S OFFICE - OFFICE OF WORKFORCE INNOVATION	E501	-102,198	102,198	0	-102,548	102,548	0	0.00	0.00
<p>This request aligns funding for the transfer.</p>												

Total for Budget Account: 1004 2,541 1,067,319 1,069,860 2,541 1,077,018 1,079,559 5.00 5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3270	NEVADA P20 WORKFORCE REPORTING	B000	885,183	0	885,183	885,533	0	885,533	1.00	1.00
<p>This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												

0	0	3270	NEVADA P20 WORKFORCE REPORTING	M150	-10,389	0	-10,389	-10,389	0	-10,389	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.</p>												

0	0	3270	NEVADA P20 WORKFORCE REPORTING	M100	167	0	167	167	0	167	0.00	0.00
<p>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.</p>												

4	9999	3270	NEVADA P20 WORKFORCE REPORTING	E901	-102,198	0	-102,198	-102,548	0	-102,548	-1.00	-1.00
<p>This request transfers the Policy Analyst position from Budget Account 1004 to Budget Account 3270.</p>												

5	9999	3270	NEVADA P20 WORKFORCE REPORTING	E710	1,059	0	1,059	0	0	0	0.00	0.00
<p>This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.</p>												

6	9999	3270	NEVADA P20 WORKFORCE REPORTING	E900	0	115,483	115,483	0	115,882	115,882	1.00	1.00
<p>This request transfers the Strategic Data Manager position from Budget Account 1004 to Budget Account 3270.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
7	9999	3270	NEVADA P20 WORKFORCE REPORTING	E500	115,483	-115,483	0	115,882	-115,882	0	0.00	0.00
This request adjusts the funding source for the position transfer.												

Total for Budget Account: 3270					889,305	0	889,305	888,645	0	888,645	1.00	1.00
Total for Division: 018					891,846	1,067,319	1,959,165	891,186	1,077,018	1,968,204	6.00	6.00

Division: 390 PATIENT PROTECTION COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
2	9999	3055	PATIENT PROTECTION COMMISSION	E500	0	0	0	0	0	0	0.00	0.00
This decision unit adjusts the transfer of the Patient Protection Commission from the special use category within budget account 1000 to standard operating categories within budget account 3055.												
3	9999	3055	PATIENT PROTECTION COMMISSION	E900	346,143	0	346,143	342,287	0	342,287	3.00	3.00
This decision unit requests to transfer the revenue and costs associated with the Patient Protection Commission to budget account 3055.												

Total for Budget Account: 3055					346,143	0	346,143	342,287	0	342,287	3.00	3.00
Total for Division: 390					346,143	0	346,143	342,287	0	342,287	3.00	3.00

Division: 930 BOARD OF EXAMINERS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4883	BOE - GENERAL FUND SALARY ADJUSTMENT	B000	12,766,476	0	12,766,476	12,766,476	0	12,766,476	0.00	0.00
0	0	4883	BOE - GENERAL FUND SALARY ADJUSTMENT	M150	-12,766,476	0	-12,766,476	-12,766,476	0	-12,766,476	0.00	0.00

Total for Budget Account: 4883					0	0	0	0	0	0	0.00	0.00
Total for Division: 930					0	0	0	0	0	0	0.00	0.00
Total for Department: 01					50,115,940	14,699,965	64,815,905	31,074,931	9,943,788	41,018,719	159.64	159.64

Department: 02 LIEUTENANT GOVERNOR'S OFFICE

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
Division: 020 LIEUTENANT GOVERNOR'S OFFICE												
0	0	1020	LIEUTENANT GOVERNOR	B000	722,995	0	722,995	722,995	0	722,995	5.00	5.00
This decision unit continues funding for operation of the Lieutenant Governor's Office.												
[See Attachment]												
0	0	1020	LIEUTENANT GOVERNOR	M150	-103,672	0	-103,672	-103,680	0	-103,680	0.00	0.00
0	0	1020	LIEUTENANT GOVERNOR	M100	-201	0	-201	-201	0	-201	0.00	0.00
1	9999	1020	LIEUTENANT GOVERNOR	E350	16,229	0	16,229	16,229	0	16,229	0.00	0.00
This request provides additional authority for In State Travel.												
Total for Budget Account: 1020					635,351	0	635,351	635,343	0	635,343	5.00	5.00
Total for Division: 020					635,351	0	635,351	635,343	0	635,343	5.00	5.00
Total for Department: 02					635,351	0	635,351	635,343	0	635,343	5.00	5.00

Department: 03 ATTORNEY GENERAL'S OFFICE
Division: 030 ATTORNEY GENERAL'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1002	AG - EXTRADITION COORDINATOR	B000	598,602	158,978	757,580	605,148	158,978	764,126	2.00	2.00
This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1002	AG - EXTRADITION COORDINATOR	M150	4,073	-102,667	-98,594	4,073	-102,667	-98,594	0.00	0.00
0	0	1002	AG - EXTRADITION COORDINATOR	M100	-5,429	-475	-5,904	-5,431	-473	-5,904	0.00	0.00
1	9999	1002	AG - EXTRADITION COORDINATOR	E710	2,804	0	2,804	0	0	0	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
Total for Budget Account: 1002					600,050	55,836	655,886	603,790	55,838	659,628	2.00	2.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	B000	1,909,817	31,403,963	33,313,780	1,909,817	31,545,384	33,455,201	241.28	241.28
			This request continues funding for two hundred forty-five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	M150	-623,586	-716,708	-1,340,294	-623,583	-719,793	-1,343,376	0.00	0.00
0	0	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	M100	0	12,869	12,869	0	12,869	12,869	0.00	0.00
1	1	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E300	48,000	0	48,000	0	0	0	0.00	0.00
			This decision unit requests replacement of some standard glass doors and windows with ballistic resistant glass and frames for a few strategic areas of the Carson City office location.									
2	2	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E226	0	16,981	16,981	0	16,981	16,981	0.00	0.00
			This decision unit requests reclassification of a Bureau Chief position to establish a second position of Assistant Attorney General.									
6	9	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E712	106,552	0	106,552	0	0	0	0.00	0.00
			This decision unit requests replacement computers which were approved during the 80th Legislative Session but not purchased in fiscal year 2020 as a cost saving measure to support the state of fiscal emergency as a result of the COVID-19 pandemic. Approval of 38 computers in each year of the 2019-2021 biennium, comprise 76 computers being requested in the first year of the 2020-2022 biennium.									
8	7	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E806	0	309,055	309,055	0	317,201	317,201	0.00	0.00
			Legal Secretary positions within the Office of the Attorney General often perform a different type of work than Legal Secretary positions in other state agencies. This primarily stems from the fact that the Office of the Attorney General is a legal office by nature of its business. This decision unit requests reclassification of various Legal Secretary positions and is a companion to E806 in Attorney General budget accounts 1030, 1033, 1036, 1037, 1038, and 1045.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
9	11	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E301	14,884	0	14,884	14,884	0	14,884	0.00	0.00
<p>This decision unit requests funds to provide required materials for POST Certified AG Criminal Investigators to meet annual, firearm recertification requirements. These costs were previously paid from Forfeiture Funds in budget account 1043, which will be depleted and no longer available to use for this purpose in the 2021-2023 biennium.</p>												
10	12	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E711	25,556	0	25,556	8,519	0	8,519	0.00	0.00
<p>This decision unit requests replacement of ballistic vests which have a useful life expiration during the 2021-2023 biennium. These vests are assigned to POST Certified Investigators.</p>												
11	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E227	0	10,489	10,489	0	11,135	11,135	0.00	0.00
<p>This decision unit requests reclassification of Administrative Services Officer 2 to Administrative Services Officer 3 which was approved during the 80th Legislative Session but not implemented in fiscal year 2020 as a cost saving measure to support the state of fiscal emergency as a result of the COVID-19 pandemic.</p>												
12	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	M800	-1	0	-1	-1	0	-1	0.00	0.00
13	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E800	60	0	60	35	0	35	0.00	0.00
Total for Budget Account: 1030					1,481,282	31,036,649	32,517,931	1,309,671	31,183,777	32,493,448	241.28	241.28

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1031	AG - SPECIAL LITIGATION FUND	B000	2,105,631	1,853,258	3,958,889	2,930,383	1,033,220	3,963,603	8.50	8.50
<p>This request continues funding for thirteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	1031	AG - SPECIAL LITIGATION FUND	M150	-968,510	24,145	-944,365	-967,788	24,145	-943,643	0.00	0.00
0	0	1031	AG - SPECIAL LITIGATION FUND	M100	0	-9,057	-9,057	0	-9,057	-9,057	0.00	0.00
4	9999	1031	AG - SPECIAL LITIGATION FUND	E710	7,756	0	7,756	0	0	0	0.00	0.00
<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
Total for Budget Account: 1031					1,144,877	1,868,346	3,013,223	1,962,595	1,048,308	3,010,903	8.50	8.50

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1033	AG - WORKERS' COMP FRAUD	B000	0	4,502,567	4,502,567	0	4,550,677	4,550,677	36.00	36.00
			This request continues funding for thirty-six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1033	AG - WORKERS' COMP FRAUD	M150	0	-10,412	-10,412	0	-8,788	-8,788	0.00	0.00
0	0	1033	AG - WORKERS' COMP FRAUD	M100	0	9,571	9,571	0	9,571	9,571	0.00	0.00
2	7	1033	AG - WORKERS' COMP FRAUD	E806	0	32,088	32,088	0	32,829	32,829	0.00	0.00
			Legal Secretary positions within the Office of the Attorney General often perform a different type of work than Legal Secretary positions in other state agencies. This primarily stems from the fact that the Office of the Attorney General is a legal office by nature of its business. This decision unit requests reclassification of various Legal Secretary positions and is a companion to E806 in Attorney General budget accounts 1030, 1033, 1036, 1037, 1038, and 1045.									
3	9999	1033	AG - WORKERS' COMP FRAUD	E710	0	7,010	7,010	0	28,040	28,040	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
Total for Budget Account: 1033					0	4,540,824	4,540,824	0	4,612,329	4,612,329	36.00	36.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1036	AG - CRIME PREVENTION	B000	616,926	35,755	652,681	620,729	35,755	656,484	5.00	5.00
			This request continues funding for five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1036	AG - CRIME PREVENTION	M150	6,138	0	6,138	3,252	0	3,252	0.00	0.00
0	0	1036	AG - CRIME PREVENTION	M100	-3,778	0	-3,778	-3,778	0	-3,778	0.00	0.00
3	7	1036	AG - CRIME PREVENTION	E806	4,802	0	4,802	5,001	0	5,001	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			Legal Secretary positions within the Office of the Attorney General often perform a different type of work than Legal Secretary positions in other state agencies. This primarily stems from the fact that the Office of the Attorney General is a legal office by nature of its business. This decision unit requests reclassification of various Legal Secretary positions and is a companion to E806 in Attorney General budget accounts 1030, 1033, 1036, 1037, 1038, and 1045.									

Total for Budget Account: 1036 624,088 35,755 659,843 625,204 35,755 660,959 5.00 5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1037	AG - MEDICAID FRAUD	B000	100	2,829,766	2,829,866	100	2,851,966	2,852,066	19.00	19.00
			This request continues funding for nineteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1037	AG - MEDICAID FRAUD	M150	0	-31,886	-31,886	0	-31,886	-31,886	0.00	0.00
0	0	1037	AG - MEDICAID FRAUD	M100	0	-15,501	-15,501	0	-15,501	-15,501	0.00	0.00
2	6	1037	AG - MEDICAID FRAUD	E806	0	6,394	6,394	0	6,417	6,417	0.00	0.00
			Legal Secretary positions within the Office of the Attorney General often perform a different type of work than Legal Secretary positions in other state agencies. This primarily stems from the fact that the Office of the Attorney General is a legal office by nature of its business. This decision unit requests reclassification of various Legal Secretary positions and is a companion to E806 in Attorney General budget accounts 1030, 1033, 1036, 1037, 1038, and 1045.									

Total for Budget Account: 1037 100 2,788,773 2,788,873 100 2,810,996 2,811,096 19.00 19.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1038	AG - CONSUMER ADVOCATE	B000	749,073	3,636,408	4,385,481	749,073	3,639,769	4,388,842	25.00	25.00
			This request continues funding for twenty-five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1038	AG - CONSUMER ADVOCATE	M150	20,705	-490	20,215	23,209	697	23,906	0.00	0.00
0	0	1038	AG - CONSUMER ADVOCATE	M100	0	-5,961	-5,961	0	-5,961	-5,961	0.00	0.00
2	10	1038	AG - CONSUMER ADVOCATE	E900	0	280,815	280,815	0	281,746	281,746	2.00	2.00
			This decision unit represents transfer of two staff from Mortgage Settlement in budget account 1045 into the Bureau for Consumer Protection, budget account 1038.									

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3	11	1038	AG - CONSUMER ADVOCATE	E712	5,817	25,207	31,024	3,878	27,146	31,024	0.00	0.00
<p>This decision unit requests replacement computers which were approved during the 80th Legislative Session but not purchased in fiscal year 2020 as a cost saving measure to support the state of fiscal emergency as a result of the COVID-19 pandemic.</p> <p>Approval of 16 computers in year two of the 2019-2021 biennium, comprise 16 computers being requested in the first year of the 2020-2022 biennium.</p>												
4	14	1038	AG - CONSUMER ADVOCATE	E500	0	5,879	5,879	0	5,879	5,879	0.00	0.00
<p>This request aligns revenues and associated costs with the transfer of staff from budget account 1045 in E900.</p>												
5	9999	1038	AG - CONSUMER ADVOCATE	E806	0	24,403	24,403	0	24,816	24,816	0.00	0.00
<p>Legal Secretary positions within the Office of the Attorney General often perform a different type of work than Legal Secretary positions in other state agencies. This primarily stems from the fact that the Office of the Attorney General is a legal office by nature of its business.</p> <p>This decision unit requests reclassification of various Legal Secretary positions and is a companion to E806 in Attorney General budget accounts 1030, 1033, 1036, 1037, 1038, and 1045.</p>												

Total for Budget Account: 1038 775,595 3,966,261 4,741,856 776,160 3,974,092 4,750,252 27.00 27.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1040	AG - GRANTS UNIT	B000	117,155	3,362,716	3,479,871	122,734	3,363,813	3,486,547	5.00	5.00
<p>This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	1040	AG - GRANTS UNIT	M150	-32,836	-79,155	-111,991	-32,836	-79,155	-111,991	0.00	0.00
0	0	1040	AG - GRANTS UNIT	M100	0	-22,063	-22,063	0	-22,063	-22,063	0.00	0.00

Total for Budget Account: 1040 84,319 3,261,498 3,345,817 89,898 3,262,595 3,352,493 5.00 5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	B000	100	211,349	211,449	100	211,349	211,449	1.00	1.00
<p>This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include AG - COUNCIL FOR PROSECUTING ATTORNEYS for units M150 and M100.

Total for Budget Account: 1041

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row includes AG - VICTIMS OF DOMESTIC VIOLENCE for unit B000.

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

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row includes AG - VICTIMS OF DOMESTIC VIOLENCE for unit M150.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row includes AG - VICTIMS OF DOMESTIC VIOLENCE for unit M100.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row includes AG - VICTIMS OF DOMESTIC VIOLENCE for unit E228.

This decision unit proposes to align the Ombudsman position with other positions of the same title in state service.

Total for Budget Account: 1042

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row includes AG - FORFEITURE for unit B000.

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row includes AG - FORFEITURE for unit M100.

Total for Budget Account: 1043

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	B000	0	5,326,999	5,326,999	0	5,342,845	5,342,845	23.00	23.00
<p>This request continues funding for twenty-three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	M150	0	247,800	247,800	0	-2,176,225	-2,176,225	0.00	0.00
0	0	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	M100	0	-121,118	-121,118	0	-121,118	-121,118	0.00	0.00
1	3	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	E900	0	-280,815	-280,815	0	-281,746	-281,746	-2.00	-2.00
<p>This decision unit represents transfer of two staff from Mortgage Settlement in budget account 1045 into the Bureau for Consumer Protection, budget account 1038.</p>												
6	13	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	E350	0	0	0	3,553,919	-1,128,603	2,425,316	0.00	0.00
<p>National Mortgage Settlement funding has supported this program over the past several years. By nature, this settlement funding was received at a point in time, and expenditures over time continue to reduce the available funds. These funds are projected to be fully depleted during the 2021-2023 biennium. This decision unit requests general funds to replace the depleted settlement funding in order to continue costs for this purpose at the same level as BASE expenditures realized in fiscal year 2020.</p>												
8	6	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	E806	10,647	0	10,647	10,950	0	10,950	0.00	0.00
<p>Legal Secretary positions within the Office of the Attorney General often perform a different type of work than Legal Secretary positions in other state agencies. This primarily stems from the fact that the Office of the Attorney General is a legal office by nature of its business. This decision unit requests reclassification of various Legal Secretary positions and is a companion to E806 in Attorney General budget accounts 1030, 1033, 1036, 1037, 1038, and 1045.</p>												

Total for Budget Account: 1045					10,647	5,172,866	5,183,513	3,564,869	1,635,153	5,200,022	21.00	21.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1047	AG - STATE SETTLEMENTS	B000	0	4,998,351	4,998,351	0	4,998,741	4,998,741	1.00	1.00
<p>This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	1047	AG - STATE SETTLEMENTS	M150	0	-4,858,464	-4,858,464	0	-4,858,464	-4,858,464	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row 1: 0, 0, 1047, AG - STATE SETTLEMENTS, M100, 0, 9,858, 9,858, 0, 9,858, 9,858, 0.00, 0.00. Total for Budget Account: 1047: 0, 149,745, 149,745, 0, 150,135, 150,135, 1.00, 1.00.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row 1: 0, 0, 1348, AG - ATTORNEY GENERAL TORT CLAIMS FUND, B000, 0, 4,034,625, 4,034,625, 0, 4,035,290, 4,035,290, 2.00, 2.00. Row 2: 0, 0, 1348, AG - ATTORNEY GENERAL TORT CLAIMS FUND, M150, 0, -41,288, -41,288, 0, -41,288, -41,288, 0.00, 0.00. Row 3: 0, 0, 1348, AG - ATTORNEY GENERAL TORT CLAIMS FUND, M100, 0, -5,328, -5,328, 0, -5,328, -5,328, 0.00, 0.00. Row 4: 1, 9999, 1348, AG - ATTORNEY GENERAL TORT CLAIMS FUND, E710, 0, 2,804, 2,804, 0, 0, 0, 0.00, 0.00. Total for Budget Account: 1348: 0, 3,990,813, 3,990,813, 0, 3,988,674, 3,988,674, 2.00, 2.00.

Summary rows: Total for Division: 030: 4,784,650, 57,457,246, 62,241,896, 8,998,305, 53,350,136, 62,348,441, 370.78, 370.78. Total for Department: 03: 4,784,650, 57,457,246, 62,241,896, 8,998,305, 53,350,136, 62,348,441, 370.78, 370.78.

Department: 04 SECRETARY OF STATE'S OFFICE
Division: 040 SECRETARY OF STATE'S OFFICE

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row 1: 0, 0, 1050, SOS - SECRETARY OF STATE, B000, 18,673,680, 525,410, 19,199,090, 18,929,769, 525,640, 19,455,409, 135.00, 135.00. Row 2: 0, 0, 1050, SOS - SECRETARY OF STATE, M150, -1,536,143, -311,116, -1,847,259, -1,512,873, -311,116, -1,823,989, 0.00, 0.00.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include various budget items for the Secretary of State's office, such as equipment, maintenance, and personnel costs.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
This request funds a Lexis Nexis Subscription for the Securities Division												
11	11	1050	SOS - SECRETARY OF STATE	E232	20,000	0	20,000	20,000	0	20,000	0.00	0.00
This request funds two expert witnesses for two cases per calendar year. This is a routine, previously unbudgeted requirement that directly supports case fulfillment and revenue generation.												
12	12	1050	SOS - SECRETARY OF STATE	E233	23,392	0	23,392	23,392	0	23,392	0.00	0.00
This request funds travel. The sudden and rapid increase in COVID-19 cases across Nevada began in March 2020, but cases had been increasing across the United States as early as January 2020. As the risk of community spread increased and the looming fiscal impacts became more apparent, the Secretary of State directed a moratorium on all Travel. This resulted in a number of important but non-essential travel, including this one, going unfunded. The requirements of this travel remain valid and will require funding in FY22 and FY23 in order to increase the efficiency and effectiveness of the services offered by the Office of Secretary of State.												
13	13	1050	SOS - SECRETARY OF STATE	E234	14,605	0	14,605	14,605	0	14,605	0.00	0.00
This request funds the NASSA Enforcement Training/Conference.												
14	14	1050	SOS - SECRETARY OF STATE	E236	3,701	0	3,701	3,701	0	3,701	0.00	0.00
This request funds the SEC Joint Enforcement Conference.												
16	16	1050	SOS - SECRETARY OF STATE	E229	160	0	160	160	0	160	0.00	0.00
This request funds business events ongoing expense cancelled due to COVID-19.												
Total for Budget Account: 1050					18,476,852	214,294	18,691,146	21,044,900	214,524	21,259,424	140.00	140.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1051	SOS - HELP AMERICA VOTE ACT (HAVA) ELECTION REFORM	B000	764,902	4,212,593	4,977,495	1,084,124	3,903,462	4,987,586	4.00	4.00
0	0	1051	SOS - HELP AMERICA VOTE ACT (HAVA) ELECTION REFORM	M150	-6,681	-3,538,951	-3,545,632	-28,547	-3,517,085	-3,545,632	0.00	0.00
0	0	1051	SOS - HELP AMERICA VOTE ACT (HAVA) ELECTION REFORM	M100	0	-18	-18	-18	0	-18	0.00	0.00
2	2	1051	SOS - HELP AMERICA VOTE ACT (HAVA) ELECTION REFORM	E225	0	8,000	8,000	0	8,000	8,000	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
This enhancement funds the agreement between the DMV and SOS where the SOS pays the DMV for the use of their servers and information when validating and reviewing voter data.												
Total for Budget Account: 1051					758,221	681,624	1,439,845	1,055,559	394,377	1,449,936	4.00	4.00
Total for Division: 040					19,235,073	895,918	20,130,991	22,100,459	608,901	22,709,360	144.00	144.00
Total for Department: 04					19,235,073	895,918	20,130,991	22,100,459	608,901	22,709,360	144.00	144.00

Department: 05 TREASURER'S OFFICE
 Division: 050 TREASURER - TREASURER'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1080	TREASURER - STATE TREASURER	B000	652,464	2,577,445	3,229,909	650,239	2,628,023	3,278,262	24.00	24.00
This request continues funding for 24 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1080	TREASURER - STATE TREASURER	M150	-58,781	672	-58,109	-56,292	836	-55,456	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)												
0	0	1080	TREASURER - STATE TREASURER	M100	-19,244	-721	-19,965	-19,244	-721	-19,965	0.00	0.00
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.												
1	9999	1080	TREASURER - STATE TREASURER	E225	0	0	0	4,675	0	4,675	0.00	0.00
This request continues funding for the State Treasurer's public official insurance bond that is billed once every 4 years for each term the Treasurer is in office per NRS 226.050.												
3	9999	1080	TREASURER - STATE TREASURER	E227	4,777	0	4,777	4,777	0	4,777	0.00	0.00
This requests funds maintaining the prior legislatively approved expenditure category 02 out-of-state travel budget of \$2,129 from fiscal years 2020/2021 to fiscal years 2022/2023.												
4	9999	1080	TREASURER - STATE TREASURER	E710	11,644	0	11,644	6,706	0	6,706	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			This decision unit funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request funds 5 laptops and docking stations and 2 desktop computers with dual monitors in fiscal year 2022, and 3 laptops and docking stations and 1 desktop computer with dual monitors in fiscal year 2023.									
5	9999	1080	TREASURER - STATE TREASURER	E228	965	0	965	965	0	965	0.00	0.00
			This requests funds Adobe Sign which is a cloud-based e-signature service that allows users to send, sign, track and manage signature processing.									
6	9999	1080	TREASURER - STATE TREASURER	E229	0	261,176	261,176	0	261,176	261,176	0.00	0.00
			This request continues funding for the Treasurer's Office to replace an existing technology solution, software product, and/or equipment solution currently in place and in use by the agency.									
7	9999	1080	TREASURER - STATE TREASURER	E226	4,262	0	4,262	4,262	0	4,262	0.00	0.00
			This requests funds maintaining the prior legislatively approved expenditure category 03 in-state travel budget of \$8,019 from fiscal years 2020/2021 to fiscal years 2022/2023.									
8	9999	1080	TREASURER - STATE TREASURER	E230	0	270	270	0	270	270	0.00	0.00
			This request funds one annual subscription to the Wall Street Journal for the State Treasurer.									
9	9999	1080	TREASURER - STATE TREASURER	E231	0	369	369	0	369	369	0.00	0.00
			This request funds one annual subscription to the Digital Financial Times for the State Treasurer.									
Total for Budget Account: 1080					596,087	2,839,211	3,435,298	596,088	2,889,953	3,486,041	24.00	24.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1082	TREASURER - BOND INTEREST & REDEMPTION	B000	0	191,253,927	191,253,927	0	191,253,927	191,253,927	0.00	0.00
			This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1082	TREASURER - BOND INTEREST & REDEMPTION	M150	0	-21,467,555	-21,467,555	0	-33,513,032	-33,513,032	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)												
0	0	1082	TREASURER - BOND INTEREST & REDEMPTION	M100	0	-18,828	-18,828	0	-18,828	-18,828	0.00	0.00
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.												
Total for Budget Account: 1082					0	169,767,544	169,767,544	0	157,722,067	157,722,067	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1086	TREASURER - MUNICIPAL BOND BANK REVENUE	B000	0	7,661,788	7,661,788	0	7,661,788	7,661,788	0.00	0.00
This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1086	TREASURER - MUNICIPAL BOND BANK REVENUE	M150	0	-1,604,644	-1,604,644	0	-922,894	-922,894	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)												
Total for Budget Account: 1086					0	6,057,144	6,057,144	0	6,738,894	6,738,894	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1087	TREASURER - MUNICIPAL BOND BANK DEBT SERVICE	B000	0	7,661,787	7,661,787	0	7,661,787	7,661,787	0.00	0.00
This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1087	TREASURER - MUNICIPAL BOND BANK DEBT SERVICE	M150	0	-1,608,875	-1,608,875	0	-927,125	-927,125	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)												
Total for Budget Account: 1087					0	6,052,912	6,052,912	0	6,734,662	6,734,662	0.00	0.00
Total for Division: 050					596,087	184,716,811	185,312,898	596,088	174,085,576	174,681,664	24.00	24.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
Division:			051 TREASURER - COLLEGE SAVINGS TRUST									
0	0	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	B000	0	3,285,263	3,285,263	0	3,291,878	3,291,878	4.00	4.00
			This request continues funding for 4 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	M150	0	-1,385,158	-1,385,158	0	-1,378,069	-1,378,069	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)									
0	0	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	M100	0	-13,269	-13,269	0	-13,269	-13,269	0.00	0.00
			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.									
1	9999	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E225	0	0	0	0	780	780	0.00	0.00
			This request continues funding for the State Treasurer's public official insurance bond that is billed once every four years for each term the Treasurer is in office per NRS 226.050.									
2	9999	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E226	0	10,478	10,478	0	10,478	10,478	0.00	0.00
			This requests funds maintaining the prior legislatively approved expenditure category 03 in-state travel budget of \$20,118 from fiscal years 2020/2021 to fiscal years 2022/2023.									
3	9999	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E227	0	1,810	1,810	0	1,810	1,810	0.00	0.00
			This requests funds maintaining the prior legislatively approved expenditure category 02 out-of-state travel budget of \$5,656 from fiscal years 2020/2021 to fiscal years 2022/2023.									
4	9999	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E710	0	1,768	1,768	0	0	0	0.00	0.00
			This decision unit funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule. This request funds one laptop and docking station for fiscal year 2022 per the attached replacement schedule.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
5	9999	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E228	0	482	482	0	482	482	0.00	0.00
<p>This requests funds Adobe Sign which is a cloud-based e-signature service that allows users to send, sign, track and manage signature processing.</p>												
6	9999	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E229	0	14,513	14,513	0	14,513	14,513	0.00	0.00
<p>This request funds five software licenses, an annual maintenance fee and twenty help desk hours for IQ (Intranet Quorum). IQ is a program management software tool approved through the State's master service agreement with SHI.</p>												
7	9999	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E275	0	161,495	161,495	0	161,495	161,495	0.00	0.00
<p>The Treasurer's Office is requesting to increase the budget authority in expenditure category 20 (College Savings Marketing) from the prior legislatively approved fiscal year 2020 budget of \$153,442 to \$314,937. Consistent with NRS 353B.350 or 7% of the annual revenue in budget account 1094 (the endowment account) GL 3803.</p>												
Total for Budget Account: 1092					0	2,077,382	2,077,382	0	2,090,098	2,090,098	4.00	4.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1094	TREASURER - ENDOWMENT ACCOUNT	B000	0	3,909,168	3,909,168	0	3,909,168	3,909,168	0.00	0.00
<p>This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	1094	TREASURER - ENDOWMENT ACCOUNT	M150	0	-1,258,692	-1,258,692	0	-1,219,298	-1,219,298	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)</p>												
Total for Budget Account: 1094					0	2,650,476	2,650,476	0	2,689,870	2,689,870	0.00	0.00
Total for Division: 051					0	4,727,858	4,727,858	0	4,779,968	4,779,968	4.00	4.00

Division: 052 TREASURER - HIGHER EDUCATION TUITION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	B000	0	847,155	847,155	0	854,472	854,472	3.00	3.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			This request continues funding for 3 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	M150	0	-131,423	-131,423	0	-125,896	-125,896	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)									
0	0	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	M100	0	-7,147	-7,147	0	-7,147	-7,147	0.00	0.00
			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.									
1	9999	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E710	0	0	0	0	3,170	3,170	0.00	0.00
			This decision unit funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule. This request funds one laptop and docking station and one desktop computer with dual monitors for fiscal year 2023 per the attached replacement schedule.									
2	9999	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E225	0	0	0	0	779	779	0.00	0.00
			This request continues funding for the State Treasurer's public official insurance bond that is billed once every four years for each term the Treasurer is in office per NRS 226.050.									
3	9999	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E226	0	2,283	2,283	0	2,283	2,283	0.00	0.00
			This requests funds maintaining the prior legislatively approved expenditure category 03 in-state travel budget of \$2,403 from fiscal years 2020/2021 to fiscal years 2022/2023.									
4	9999	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E227	0	536	536	0	536	536	0.00	0.00
			This requests funds maintaining the prior legislatively approved expenditure category 02 out-of-state travel budget of \$536 from fiscal years 2020/2021 to fiscal years 2022/2023.									
5	9999	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E228	0	482	482	0	482	482	0.00	0.00
			This requests funds Adobe Sign which is a cloud-based e-signature service that allows users to send, sign, track and manage signature processing.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
6	9999	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E229	0	3,792	3,792	0	3,792	3,792	0.00	0.00
This request funds three IQ (Intranet Quorum) software licenses for the College Savings Division, Prepaid Tuition Program through the State's master service agreement with SHI.												

Total for Budget Account: 1081					0	715,678	715,678	0	732,471	732,471	3.00	3.00
Total for Division: 052					0	715,678	715,678	0	732,471	732,471	3.00	3.00

Division: 053 TREASURER - MILLENNIUM SCHOLARSHIP

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	B000	0	427,022	427,022	0	431,751	431,751	3.00	3.00
This request continues funding for 3 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	M150	0	-22,841	-22,841	0	-21,634	-21,634	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)												
0	0	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	M100	0	1,068	1,068	0	1,068	1,068	0.00	0.00
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.												
1	9999	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	E710	0	0	0	0	3,170	3,170	0.00	0.00
This decision unit funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule. This request funds one laptop and docking station and one desktop computer with dual monitors for fiscal year 2023 per the attached replacement schedule.												
2	9999	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	E225	0	0	0	0	779	779	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 1088 (Treasurer - Millennium Scholarship Administration) and summary rows for Budget Account 1088 and Division 053.

Division: 054 TREASURER - UNCLAIMED PROPERTY

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 3815 (Treasurer - Unclaimed Property) with detailed descriptions and funding amounts.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
2	9999	3815	TREASURER - UNCLAIMED PROPERTY	E226	0	1,615	1,615	0	1,615	1,615	0.00	0.00
<p style="margin-left: 40px;">This requests funds maintaining the prior legislatively approved expenditure category 03 in-state travel budget of \$2,564 from fiscal years 2020/2021 to fiscal years 2022/2023.</p>												
3	9999	3815	TREASURER - UNCLAIMED PROPERTY	E227	0	2,340	2,340	0	2,340	2,340	0.00	0.00
<p style="margin-left: 40px;">This requests funds maintaining the prior legislatively approved expenditure category 02 out-of-state travel budget of \$2,812 from fiscal years 2020/2021 to fiscal years 2022/2023.</p>												
4	9999	3815	TREASURER - UNCLAIMED PROPERTY	E710	0	2,981	2,981	0	14,448	14,448	0.00	0.00
<p style="margin-left: 40px;">This decision unit funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request funds 1 laptop and docking station for fiscal year 2022 and 5 laptops and docking stations and 4 desktop computers with dual monitors in fiscal year 2023 per the attached replacement schedule.</p>												
5	9999	3815	TREASURER - UNCLAIMED PROPERTY	E228	0	482	482	0	482	482	0.00	0.00
<p style="margin-left: 40px;">This requests funds one Adobe Sign license which is a cloud-based e-signature service that allows users to send, sign, track and manage signature processing.</p>												
Total for Budget Account: 3815					0	2,432,147	2,432,147	0	2,532,575	2,532,575	12.00	12.00
Total for Division: 054					0	2,432,147	2,432,147	0	2,532,575	2,532,575	12.00	12.00
Total for Department: 05					596,087	193,002,134	193,598,221	596,088	182,550,115	183,146,203	46.00	46.00

Department: 06 CONTROLLER'S OFFICE
Division: 060 CONTROLLER'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1130	CONTROLLER - CONTROLLER'S OFFICE	B000	5,624,001	54,560	5,678,561	5,694,401	54,560	5,748,961	41.00	41.00
<p style="margin-left: 40px;">This request continues funding for 41 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p> <p style="margin-left: 40px;">[See Attachment]</p>												
0	0	1130	CONTROLLER - CONTROLLER'S OFFICE	M150	-109,112	-5,792	-114,904	-306,933	1,470	-305,463	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1130	CONTROLLER - CONTROLLER'S OFFICE	M100	3,646	-13	3,633	3,646	-13	3,633	0.00	0.00
			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.									
1	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E226	108,585	0	108,585	75,000	0	75,000	0.00	0.00
			This requests funds the subscription of a lease application to comply with GASB 87 standard regarding leases. The Controller's Office has estimated that the agencies have a approximately 2,250 leases.									
2	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E228	-8,329	0	-8,329	-17,067	0	-17,067	0.00	0.00
			This request funds the closure the office in Las Vegas for the State Controller's Office.									
3	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E710	18,848	0	18,848	0	0	0	0.00	0.00
			This request funds two replacement MICR secure printers.									
4	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E805	4,135	0	4,135	31,815	0	31,815	0.00	0.00
			This request funds the reclassification of 1 Program Officer 2 to 1 Management Anaylst 4 in the Operations section of the Controller's Office.									
Total for Budget Account: 1130					5,641,774	48,755	5,690,529	5,480,862	56,017	5,536,879	41.00	41.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1140	CONTROLLERS OFFICE - DEBT RECOVERY ACCOUNT	B000	0	54,894	54,894	0	54,894	54,894	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1140	CONTROLLERS OFFICE - DEBT RECOVERY ACCOUNT	M150	0	-334	-334	0	-334	-334	0.00	0.00

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Summary table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include Total for Budget Account: 1140, Total for Division: 060, and Total for Department: 06.

Department: 08 DEPARTMENT OF ADMINISTRATION
Division: 070 ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT

Main table section 1 with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 1339 with descriptions for HRM - UNEMPLOYMENT COMPENSATION and a summary row for Total for Budget Account: 1339.

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

Main table section 2 with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 1360 with descriptions for AGENCY HR SERVICES and a summary row for Total for Budget Account: 1339.

This request continues funding for 13 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.

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.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes a synopsis: 'This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.'

Total for Budget Account: 1360 0 1,065,826 1,065,826 0 1,103,025 1,103,025 13.00 13.00

Table row: BA Priority 0, Dept. Priority 0, BA 1363, BA Description ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT, Dec Unit B000, General Fund FY 2022 0, Other FY 2022 9,413,478, Total 2022 9,413,478, General Fund FY 2023 0, Other FY 2023 9,555,986, Total 2023 9,555,986, FTE FY 2022 69.06, FTE FY 2023 69.06

This request continues funding for 69.06 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

Table row: BA Priority 0, Dept. Priority 0, BA 1363, BA Description ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT, Dec Unit M150, General Fund FY 2022 0, Other FY 2022 517,128, Total 2022 517,128, General Fund FY 2023 0, Other FY 2023 424,333, Total 2023 424,333, FTE FY 2022 0.00, FTE FY 2023 0.00

This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.

Table row: BA Priority 0, Dept. Priority 0, BA 1363, BA Description ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT, Dec Unit M100, General Fund FY 2022 0, Other FY 2022 -124,182, Total 2022 -124,182, General Fund FY 2023 0, Other FY 2023 -124,182, Total 2023 -124,182, FTE FY 2022 0.00, FTE FY 2023 0.00

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.

Table row: BA Priority 1, Dept. Priority 9999, BA 1363, BA Description ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT, Dec Unit E710, General Fund FY 2022 0, Other FY 2022 30,656, Total 2022 30,656, General Fund FY 2023 0, Other FY 2023 17,948, Total 2023 17,948, FTE FY 2022 0.00, FTE FY 2023 0.00

This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.

Table row: BA Priority 2, Dept. Priority 9999, BA 1363, BA Description ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT, Dec Unit E805, General Fund FY 2022 0, Other FY 2022 5,019, Total 2022 5,019, General Fund FY 2023 0, Other FY 2023 5,035, Total 2023 5,035, FTE FY 2022 0.00, FTE FY 2023 0.00

This request reclassifies a Management Analyst IV (currently Grade 39) to a newly created class code of Payroll Manager at Grade 40 commensurate with the duties of the position.

Table row: BA Priority 3, Dept. Priority 9999, BA 1363, BA Description ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT, Dec Unit E500, General Fund FY 2022 0, Other FY 2022 0, Total 2022 0, General Fund FY 2023 0, Other FY 2023 0, Total 2023 0, FTE FY 2022 0.00, FTE FY 2023 0.00

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			This request funds a new collective bargaining assessment to support the Division of Human Resource Management's efforts to provide structure and organization to collective bargaining processes, due to the passage of Senate Bill 135 during the 2019 Legislature. This enhancement has an accompanying Bill Draft Request (BDR 21A0702641).									
4	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E600	0	-56,391	-56,391	0	-58,523	-58,523	-1.00	-1.00
			This request eliminates one Administrative Assistant I position.									
5	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E601	0	-13,350	-13,350	0	-16,020	-16,020	0.00	0.00
			This request eliminates office space within the Grant Sawyer Office Building.									
Total for Budget Account: 1363					0	9,772,358	9,772,358	0	9,804,577	9,804,577	68.06	68.06
Total for Division: 070					0	12,410,159	12,410,159	0	12,479,577	12,479,577	81.06	81.06

Division: 082 ADMIN - STATE PUBLIC WORKS DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	B000	0	16,185,734	16,185,734	0	16,330,181	16,330,181	61.00	61.00
			This request continues funding for 61 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	M150	0	705,835	705,835	0	746,920	746,920	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	M100	0	174	174	0	174	174	0.00	0.00
			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.									
1	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E710	0	45,088	45,088	0	33,713	33,713	0.00	0.00
			This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
2	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E712	0	131,756	131,756	0	76,278	76,278	0.00	0.00
This request funds the replacement of six agency-owned vehicles.												
3	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E850	0	1,061,620	1,061,620	0	1,059,253	1,059,253	0.00	0.00
This request funds priority items to perform needed state-owned buildings projects.												
4	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E721	0	34,923	34,923	0	19,152	19,152	0.00	0.00
This request funds the purchase of groundskeeping equipment.												
5	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E230	0	113,833	113,833	0	35,319	35,319	0.00	0.00
This request funds Leasing Services to access essential commercial market data to ensure the state receives best pricing for leased space, as well as the ability to electronically report owned and leased spaces in compliance with NRS 331.110. The companion enhancement request is in E805.												
6	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E805	0	50,256	50,256	0	47,886	47,886	0.00	0.00
This request funds the reclassification of a Program Officer II to a Management Analyst IV to support enhanced Leasing Services functions. A companion enhancement request is in E230.												
7	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E900	0	-60,503	-60,503	0	-62,773	-62,773	-1.00	-1.00
This request transfers out one Audio Visual Technician (PCN 0010) to budget account 1365 (Agency IT Services) within the Enterprise Information Technology Service Division.												

Total for Budget Account: 1349 0 18,268,716 18,268,716 0 18,286,103 18,286,103 60.00 60.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	B000	100	1,365,138	1,365,238	100	1,366,054	1,366,154	3.00	3.00
This request continues funding for three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 1366 with descriptions for MARLETTE LAKE and various units (M150, M100, E710, E712, E713).

Total for Budget Account: 1366 100 1,183,671 1,183,771 100 1,185,166 1,185,266 3.00 3.00

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 1540 with descriptions for ADMINISTRATION and units B000, M150.

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0	0	1540	ADMINISTRATION - SPWD - ADMINISTRATION	M100	0	276,545	276,545	0	276,545	276,545	0.00	0.00
			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.									
1	9999	1540	ADMINISTRATION - SPWD - ADMINISTRATION	E711	0	3,301	3,301	0	3,301	3,301	0.00	0.00
			This request funds replacement software.									
2	9999	1540	ADMINISTRATION - SPWD - ADMINISTRATION	E710	0	0	0	0	1,768	1,768	0.00	0.00
			This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Information Technology Services' recommended replacement schedule.									

Total for Budget Account: 1540 0 1,224,681 1,224,681 0 1,237,819 1,237,819 6.00 6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	B000	493,905	0	493,905	498,158	0	498,158	3.00	3.00
			This request continues funding for three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	M150	-91,867	0	-91,867	-91,019	0	-91,019	0.00	0.00
0	0	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	M100	-8	0	-8	-8	0	-8	0.00	0.00
1	9999	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E710	0	0	0	6,586	0	6,586	0.00	0.00
			This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E711	10,812	0	10,812	2,412	0	2,412	0.00	0.00
			This request funds software replacement.									

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for budget account 1560 and 1562 with detailed descriptions and funding amounts.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
Total for Division: 082					412,942	28,597,923	29,010,865	416,229	28,727,470	29,143,699	124.00	124.00

Division: 083 ADMIN - PURCHASING DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1358	ADMINISTRATION - PURCHASING	B000	0	4,400,650	4,400,650	0	4,448,393	4,448,393	25.00	25.00
			This request continues funding for 25 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1358	ADMINISTRATION - PURCHASING	M150	0	-679,007	-679,007	0	-678,997	-678,997	0.00	0.00
0	0	1358	ADMINISTRATION - PURCHASING	M100	0	123,855	123,855	0	123,855	123,855	0.00	0.00
1	9999	1358	ADMINISTRATION - PURCHASING	E710	0	3,739	3,739	0	11,637	11,637	0.00	0.00
			This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.									
2	9999	1358	ADMINISTRATION - PURCHASING	E225	0	-7,106	-7,106	0	-7,106	-7,106	0.00	0.00
			This request funds the modernization of the State Purchasing Act by making the following changes: (1) creating a debarred vendor list; (2) deleting newspaper advertising in favor of online advertising; (3) clarifying the record keeping for purchase of prescription drugs; (4) exempting provider agreements from Board of Examiners approval; (5) raising the threshold of Board of Examiners approval for contracts from \$50,000 to \$100,000; and (6) giving the Board of Examiners greater flexibility in using the State Administrative Manual to address different types of contracts. The costs of newspaper advertising incurred in the base year are removed in this decision unit. This enhancement has an accompanying BDR (21A0832639).									
Total for Budget Account: 1358					0	3,842,131	3,842,131	0	3,897,782	3,897,782	25.00	25.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1367	ADMINISTRATION - FEDERAL SURPLUS PROPERTY PROGRAM	B000	0	3,236	3,236	0	3,236	3,236	0.00	0.00
			This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1367	ADMINISTRATION - FEDERAL SURPLUS PROPERTY PROGRAM	M150	0	2,198	2,198	0	2,198	2,198	0.00	0.00
Total for Budget Account: 1367					0	5,434	5,434	0	5,434	5,434	0.00	0.00
Total for Division: 083					0	3,847,565	3,847,565	0	3,903,216	3,903,216	25.00	25.00

Division: 084 ADMIN - FLEET SERVICES DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1354	ADMINISTRATION - FLEET SERVICES	B000	0	5,258,201	5,258,201	0	5,284,552	5,284,552	16.00	16.00
			This request continues funding for 16 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1354	ADMINISTRATION - FLEET SERVICES	M150	0	-544,305	-544,305	0	-841,450	-841,450	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	1354	ADMINISTRATION - FLEET SERVICES	M100	0	-94,028	-94,028	0	-94,028	-94,028	0.00	0.00
			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.									
1	9999	1354	ADMINISTRATION - FLEET SERVICES	E554	0	284,400	284,400	0	284,400	284,400	0.00	0.00
			This request funds the installation of an electronic fleet management system (Telematics) on all Fleet Services owned vehicles. Fleet data monitoring, reporting and management has become a crucial technology for fleet management, both to increase efficiencies and to reduce risk. The proposed system supports core areas such as real time GPS tracking, trip reporting and productivity, in-vehicle coaching with risk and driver behavior reporting, accident notification, stolen vehicle location and other safety features; predictive maintenance and remote diagnostics with fuel management capabilities; electronic logging for hours of service and vehicle inspections.									
Total for Budget Account: 1354					0	4,904,268	4,904,268	0	4,633,474	4,633,474	16.00	16.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1356	ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE	B000	0	10,617,828	10,617,828	0	10,617,828	10,617,828	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for Budget Account 1356 and Division 084.

Division: 085 ADMIN - RISK MANAGEMENT DIVISION

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for Budget Account 1352 and Division 085.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes summary rows for Budget Account 1352 and Division 085.

Division: 086 ADMIN - ADMINISTRATIVE SERVICES DIV

Main table listing BA items with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes detailed descriptions for each BA item.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
4	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E230	0	0	0	0	0	0	0.00	0.00
<p>This request funds the creation of an Information Technology Fund to enable EITS to fund future enterprise-level upgrades to state infrastructure without having to place the burden for those costs on the regular EITS cost pools. This enhancement is designed to provide a small amount of seed money via a contract surcharge to grow the fund over several years. The surcharge of 3% would be assessed on all contracts for goods and services utilized by EITS budget accounts. A Bill Draft Request has been submitted (BDR 21A1802640) to support this enhancement.</p>												
Total for Budget Account: 1371					0	3,261,874	3,261,874	0	3,296,714	3,296,714	32.00	32.00
Total for Division: 086					0	3,261,874	3,261,874	0	3,296,714	3,296,714	32.00	32.00

Division: 087 ADMIN - DIRECTOR'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1302	ADMINISTRATION - JUVENILE & FAMILY COURT JUDGES	B000	467,500	0	467,500	467,500	0	467,500	0.00	0.00
<p>This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	1302	ADMINISTRATION - JUVENILE & FAMILY COURT JUDGES	M150	-98,700	0	-98,700	-98,700	0	-98,700	0.00	0.00
1	9999	1302	ADMINISTRATION - JUVENILE & FAMILY COURT JUDGES	E225	18,700	0	18,700	18,700	0	18,700	0.00	0.00
<p>This request funds the restoration of pre-COVID support levels for the National Council of Juvenile and Family Court Judges for program development, training, and policy work.</p>												
Total for Budget Account: 1302					387,500	0	387,500	387,500	0	387,500	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1337	ADMINISTRATION - DIRECTOR'S OFFICE	B000	98,127	735,441	833,568	101,649	739,107	840,756	5.00	5.00
<p>This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	1337	ADMINISTRATION - DIRECTOR'S OFFICE	M150	-545	-16,627	-17,172	-545	-2,254	-2,799	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1337	ADMINISTRATION - DIRECTOR'S OFFICE	M100	-2	-27,476	-27,478	-2	-27,476	-27,478	0.00	0.00
			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.									
1	9999	1337	ADMINISTRATION - DIRECTOR'S OFFICE	E710	2,190	0	2,190	0	2,012	2,012	0.00	0.00
			This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.									
2	9999	1337	ADMINISTRATION - DIRECTOR'S OFFICE	E720	167	668	835	167	668	835	0.00	0.00
			This request funds new software.									
3	9999	1337	ADMINISTRATION - DIRECTOR'S OFFICE	E600	-99,937	0	-99,937	-101,269	0	-101,269	-1.00	-1.00
			This request privatizes the Nevada Commission for Women. There is a Bill Draft Request (BDR 21A0872674) to remove the Nevada Commission for Women from Nevada Revised Statutes Chapter 233I. The Commission is planned to continue as a non-profit organization.									
Total for Budget Account: 1337					0	692,006	692,006	0	712,057	712,057	4.00	4.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1345	ADMINISTRATION - MERIT AWARD BOARD	B000	3,621	0	3,621	3,621	0	3,621	0.00	0.00
			This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1345	ADMINISTRATION - MERIT AWARD BOARD	M150	-1,061	0	-1,061	-1,061	0	-1,061	0.00	0.00
0	0	1345	ADMINISTRATION - MERIT AWARD BOARD	M100	-2,493	0	-2,493	-2,493	0	-2,493	0.00	0.00
Total for Budget Account: 1345					67	0	67	67	0	67	0.00	0.00
Total for Division: 087					387,567	692,006	1,079,573	387,567	712,057	1,099,624	4.00	4.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for Division: 088 ADMIN - GRANTS OFFICE with various BA entries and descriptions.

Summary rows: Total for Budget Account: 1341, Total for Division: 088

Table for Division: 089 ADMIN - HEARINGS AND APPEALS DIVISION with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
1	9999	1015	ADMINISTRATION - HEARINGS AND APPEALS DIVISION	E225	0	286,163	286,163	0	207,039	207,039	0.00	0.00
<p>This request funds the expansion of the office space for the Las Vegas Hearings and Appeals office in order to provide three more courtrooms to address caseload.</p>												
2	9999	1015	ADMINISTRATION - HEARINGS AND APPEALS DIVISION	E710	0	19,984	19,984	0	17,304	17,304	0.00	0.00
<p>This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.</p>												
Total for Budget Account: 1015					0	5,944,627	5,944,627	0	5,917,394	5,917,394	46.00	46.00
Total for Division: 089					0	5,944,627	5,944,627	0	5,917,394	5,917,394	46.00	46.00

Division: 180 ADMIN - ENTERPRISE IT SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1365	ADMINISTRATION - EITS - AGENCY IT SERVICES	B000	0	10,840,111	10,840,111	0	11,043,810	11,043,810	84.00	84.00
<p>This request continues funding for 84 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	1365	ADMINISTRATION - EITS - AGENCY IT SERVICES	M150	0	188,295	188,295	0	162,083	162,083	0.00	0.00
0	0	1365	ADMINISTRATION - EITS - AGENCY IT SERVICES	M100	0	34,359	34,359	0	34,359	34,359	0.00	0.00
1	9999	1365	ADMINISTRATION - EITS - AGENCY IT SERVICES	E552	1,784,500	0	1,784,500	0	0	0	0.00	0.00
<p>This request funds a General Fund loan to the Enterprise Information Technology Services Division for replacement of the statewide content management and portal platform. This request was approved during the 2019-2021 Legislative Session, however, funding was removed during the 2019-21 biennium's budget reductions and reverted to the General Fund due to the COVID-19 pandemic and the system was not replaced.</p>												
2	9999	1365	ADMINISTRATION - EITS - AGENCY IT SERVICES	E710	0	52,531	52,531	0	53,955	53,955	0.00	0.00
<p>This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
4	9999	1365	ADMINISTRATION - EITS - AGENCY IT SERVICES	E500	0	0	0	0	0	0	0.00	0.00
<p>This request adjusts the funding source as well as the Position Control Number of the Audio Visual Technician position transferred in from the Buildings and Grounds budget.</p>												
5	9999	1365	ADMINISTRATION - EITS - AGENCY IT SERVICES	E900	0	60,503	60,503	0	62,773	62,773	1.00	1.00
<p>This request transfers out one Audio Visual Technician (PCN 0010) to budget account 1365 (Agency IT Services) within the Enterprise Information Technology Service Division.</p>												
Total for Budget Account: 1365					1,784,500	11,175,799	12,960,299	0	11,356,980	11,356,980	85.00	85.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1373	ADMINISTRATION - EITS - OFFICE OF THE CIO	B000	0	1,660,331	1,660,331	0	1,675,541	1,675,541	11.00	11.00
<p>This request continues funding for 11 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	1373	ADMINISTRATION - EITS - OFFICE OF THE CIO	M150	0	14,756	14,756	0	14,761	14,761	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.</p>												
0	0	1373	ADMINISTRATION - EITS - OFFICE OF THE CIO	M100	0	39,397	39,397	0	39,397	39,397	0.00	0.00
<p>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.</p>												
1	9999	1373	ADMINISTRATION - EITS - OFFICE OF THE CIO	E710	0	7,953	7,953	0	0	0	0.00	0.00
<p>This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.</p>												
Total for Budget Account: 1373					0	1,722,437	1,722,437	0	1,729,699	1,729,699	11.00	11.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1385	ADMINISTRATION - EITS - COMPUTER FACILITY	B000	0	17,064,906	17,064,906	0	17,194,106	17,194,106	56.00	56.00
<p>This request continues funding for 56 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	1385	ADMINISTRATION - EITS - COMPUTER FACILITY	M150	0	4,042,865	4,042,865	0	4,583,192	4,583,192	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.</p>												
0	0	1385	ADMINISTRATION - EITS - COMPUTER FACILITY	M100	0	8,272	8,272	0	8,272	8,272	0.00	0.00
<p>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.</p>												
1	9999	1385	ADMINISTRATION - EITS - COMPUTER FACILITY	E550	0	1,365,867	1,365,867	0	1,124,967	1,124,967	0.00	0.00
<p>This request funds software and support costs of rolling out Office 365 to the Department of Corrections and the Department of Motor Vehicles as part of Phase III of the Office 365 implementation.</p>												
2	9999	1385	ADMINISTRATION - EITS - COMPUTER FACILITY	E225	0	979,453	979,453	0	979,453	979,453	0.00	0.00
<p>This requests funds the leverage of the state's current investment in Microsoft to obtain Microsoft Azure as subscription service to provide nearly enterprise-level Multi-Factor Authentication (MFA) services to the state.</p>												
3	9999	1385	ADMINISTRATION - EITS - COMPUTER FACILITY	E710	0	85,182	85,182	0	0	0	0.00	0.00
<p>This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.</p>												
4	9999	1385	ADMINISTRATION - EITS - COMPUTER FACILITY	E551	0	154,637	154,637	0	64,187	64,187	0.00	0.00
<p>This request funds a pilot program for Virtual Desktop Infrastructure for 100 users.</p>												
Total for Budget Account: 1385					0	23,701,182	23,701,182	0	23,954,177	23,954,177	56.00	56.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 1386 with descriptions and funding details.

Total for Budget Account: 1386

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 1387 with descriptions and funding details.

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Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row 1: 1, 9999, 1387, ADMINISTRATION - EITS - TELECOMMUNICATIONS, E550, 0, 398,639, 398,639, 0, 78,639, 78,639, 0.00, 0.00

This request funds Phase I of a multi-phase, multi-biennium modernization of the current legacy phone system. Phase I would include an enterprise-level study to establish the scope and investment requirements. The state's legacy telephony platform (Avaya) is end-of-life with the final support contract expiring during the FY 24/25 biennium.

Total for Budget Account: 1387, 0, 3,460,131, 3,460,131, 0, 3,150,005, 3,150,005, 7.00, 7.00

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row 1: 0, 0, 1388, ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES, B000, 0, 3,953,482, 3,953,482, 0, 3,976,045, 3,976,045, 15.00, 15.00

This request continues funding for 15 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row 1: 0, 0, 1388, ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES, M150, 0, 72,270, 72,270, 0, 83,661, 83,661, 0.00, 0.00

This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row 1: 0, 0, 1388, ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES, M100, 0, -457, -457, 0, -457, -457, 0.00, 0.00

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.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row 1: 1, 9999, 1388, ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES, E710, 0, 21,108, 21,108, 0, 17,950, 17,950, 0.00, 0.00

This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row 1: 3, 9999, 1388, ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES, E712, 0, 84,685, 84,685, 0, 65,564, 65,564, 0.00, 0.00

This request funds the replacement of four agency owned vehicles and associated equipment.

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Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include BA 1388 (E714) and BA 1388 (E720) for Network Transport Services.

Total for Budget Account: 1388

Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include BA 1389 (B000, M150, M100, E710, E225) for IT Security.

Total for Budget Account: 1389

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Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row: Total for Division: 180

Division: 332 ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row: 0, 0, 1052, ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS, B000

This request continues funding for 12.51 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row: 0, 0, 1052, ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS, M150

This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row: 0, 0, 1052, ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS, M100

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row: 1, 9999, 1052, ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS, E710

This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row: Total for Budget Account: 1052

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row: 0, 0, 1053, ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE, B000

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

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row: 0, 0, 1053, ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE, M150

This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row: 0, 0, 1053, ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE, M100

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Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row: Total for Budget Account: 1053

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows: 0 0 1346 ADMINISTRATION - NSLA - MAIL SERVICES B000; 0 0 1346 ADMINISTRATION - NSLA - MAIL SERVICES M150; 0 0 1346 ADMINISTRATION - NSLA - MAIL SERVICES M100; 1 9999 1346 ADMINISTRATION - NSLA - MAIL SERVICES E710; 2 9999 1346 ADMINISTRATION - NSLA - MAIL SERVICES E225

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row: Total for Budget Account: 1346

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows: 0 0 1347 ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT B000; 0 0 1347 ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT M150

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1347	ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT	M100	0	156	156	0	156	156	0.00	0.00
Total for Budget Account: 1347					0	460	460	0	460	460	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2891	ADMINISTRATION - NSLA - STATE LIBRARY	B000	3,173,129	1,885,570	5,058,699	3,220,022	1,885,570	5,105,592	21.00	21.00
			This request continues funding for 21 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2891	ADMINISTRATION - NSLA - STATE LIBRARY	M150	-237,094	0	-237,094	-239,947	0	-239,947	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.									
0	0	2891	ADMINISTRATION - NSLA - STATE LIBRARY	M100	649	0	649	649	0	649	0.00	0.00
1	9999	2891	ADMINISTRATION - NSLA - STATE LIBRARY	E710	5,796	0	5,796	0	0	0	0.00	0.00
			This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.									
Total for Budget Account: 2891					2,942,480	1,885,570	4,828,050	2,980,724	1,885,570	4,866,294	21.00	21.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2895	ADMINISTRATION - NSLA - LIBRARY COOPERATIVE	B000	0	303,399	303,399	0	307,211	307,211	1.00	1.00
			This request continues funding for one employee and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2895	ADMINISTRATION - NSLA - LIBRARY COOPERATIVE	M150	0	22,579	22,579	0	21,423	21,423	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2895	ADMINISTRATION - NSLA - LIBRARY COOPERATIVE	M100	0	3,205	3,205	0	3,205	3,205	0.00	0.00
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.												

Total for Budget Account: 2895					0	329,183	329,183	0	331,839	331,839	1.00	1.00
Total for Division: 332					4,589,305	8,779,958	13,369,263	4,642,935	8,821,501	13,464,436	55.51	55.51

Division: 920 ADMIN - DEFERRED COMPENSATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1017	DEFERRED COMPENSATION COMMITTEE	B000	0	416,440	416,440	0	417,230	417,230	2.00	2.00
This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1017	DEFERRED COMPENSATION COMMITTEE	M150	0	-26,669	-26,669	0	-18,165	-18,165	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.												
0	0	1017	DEFERRED COMPENSATION COMMITTEE	M100	0	10,021	10,021	0	10,021	10,021	0.00	0.00
1	9999	1017	DEFERRED COMPENSATION COMMITTEE	E710	0	0	0	0	2,012	2,012	0.00	0.00
This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.												
2	9999	1017	DEFERRED COMPENSATION COMMITTEE	E350	0	0	0	0	0	0	0.00	0.00
This enhancement requests to revise the Deferred Compensation plan from an "opt-in" program to an "opt-out" Automatic Enrollment Policy. A Bill Draft Request has been submitted (BDR 21A9202673) to support this enhancement.												

Total for Budget Account: 1017					0	399,792	399,792	0	411,098	411,098	2.00	2.00
Total for Division: 920					0	399,792	399,792	0	411,098	411,098	2.00	2.00
Total for Department: 08					7,726,181	145,034,499	152,760,680	6,001,180	144,373,412	150,374,592	597.57	597.57

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
Department:			09 JUDICIAL BRANCH									
Division:			090 JUDICIAL BRANCH									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1483	ADMINISTRATIVE OFFICE OF THE COURTS	B000	0	4,404,270	4,404,270	0	4,468,568	4,468,568	32.00	32.00
			This request continues funding for the operation of the Administrative Office of the Courts based on revenues and expenditures in fiscal year 2020, including continuing support of 33 positions.									
0	0	1483	ADMINISTRATIVE OFFICE OF THE COURTS	M150	0	32,806	32,806	0	21,979	21,979	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Particular adjustments were made to account for the COVID-19 slowdown that interrupted services.									
0	0	1483	ADMINISTRATIVE OFFICE OF THE COURTS	M100	0	45,620	45,620	0	45,620	45,620	0.00	0.00
			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.									
1	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E710	0	27,487	27,487	0	32,465	32,465	0.00	0.00
			Requests funding to replace computers and other technological equipment according to the Court's replacement schedule.									
2	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E250	0	40,257	40,257	0	24,096	24,096	0.00	0.00
			Requests authority to replace all aging IT infrastructure that will reach recommended end of life during the next biennium, and keep the replaced equipment as back up alternatives to ensure continuity of operations in the event of a disaster. Ties to all E250 decision units across the Court's budgets.									
3	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E365	0	17,158	17,158	0	0	0	0.00	0.00
			Requests authority for a remote desktop server solution to allow for secure remote access to the Court's network from any device using a court issued vpn account. Similar decision units are contained across the Court's budgets which contain FTE's.									
4	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E226	0	0	0	0	10,790	10,790	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			Requests authority to send two IT staff to the OnBase Tech Quest conference to maintain their certifications.									
5	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E715	0	0	0	0	3,682	3,682	0.00	0.00
			Requests authority to upgrade the Windows Server software from the 2012 and 2016 versions to the 2019 version. Ties to E715 across multiple budget accounts.									
6	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E230	0	1,132	1,132	0	0	0	0.00	0.00
			Requests funding to upgrade users to the most current version of Crystal reports as the users are currently working on the 2011 version, which will no longer be supported.									
7	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E240	0	2,139	2,139	0	2,139	2,139	0.00	0.00
			Requests funding to replace Adobe LiveCycle which was discontinued with the replacement software AEM forms. AEM forms can only be purchased in a pack of 10.									
8	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E225	0	89,999	89,999	0	0	0	0.00	0.00
			This requests funding to migrate the Court's physical phone system to a virtual format housed on servers, rather than having a physical phone switch.									
9	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E248	0	24,182	24,182	0	4,031	4,031	0.00	0.00
			Requests authority to purchase additional licenses for the Court's document management and document routing system (DMS), OnBase.									
10	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E360	0	0	0	0	4,925	4,925	0.00	0.00
			Requests authority to send the Court's security officer to the Black Hat Security Conference in Fiscal Year 2023.									
11	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E605	0	-119,076	-119,076	0	-59,528	-59,528	0.00	0.00
			Reduces PCN 12 to only being funded for the second half of the second year of the biennium.									
12	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E361	0	3,570	3,570	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			Requests authority to send 1 IT Professional to the VeeamOn Conference to learn how to maintain sufficient backup infrastructure for court data.									
13	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E362	0	0	0	0	6,628	6,628	0.00	0.00
			Requests authority for 2 IT Professionals to attend the Vmworld Conference to stay informed on VMware products. The Court uses VMware software for its virtual infrastructure.									
14	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E900	0	0	0	0	0	0	0.00	0.00
			Balances the Administrative Assessment revenues between Budget Accounts 1483, 1486, and 1487.									
Total for Budget Account: 1483					0	4,569,544	4,569,544	0	4,565,395	4,565,395	32.00	32.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	B000	1,402,567	434,427	1,836,994	1,422,218	434,419	1,856,637	10.00	10.00
			This request continues funding for the operation of the Administrative Office of the Courts based on revenues and expenditures in fiscal year 2018, including continuing support of this budget's ten positions.									
0	0	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	M150	74,910	0	74,910	70,237	0	70,237	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Particular adjustments were made to account for the COVID-19 slowdown that interrupted services.									
0	0	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	M100	276	0	276	276	0	276	0.00	0.00
			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.									
1	9999	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	E710	11,667	0	11,667	6,924	0	6,924	0.00	0.00
			Requests funding to replace computers and other technological equipment according to the Court's replacement schedule.									
2	9999	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	E250	8,539	0	8,539	5,113	0	5,113	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include items 3 through 7 and a total for budget account 1484.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include items 0 for Uniform System of Judicial Records.

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			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Particular adjustments were made to account for the COVID-19 slowdown that interrupted services.									
0	0	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	M100	0	-464	-464	0	-464	-464	0.00	0.00
			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.									
1	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E710	0	6,390	6,390	0	8,838	8,838	0.00	0.00
			Requests funding to replace computers and other technological equipment according to the Court's replacement schedule.									
2	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E250	0	12,199	12,199	0	7,304	7,304	0.00	0.00
			Requests authority to replace all aging IT infrastructure that will reach recommended end of life during the next biennium, and keep the replaced equipment as back up alternatives to ensure continuity of operations in the event of a disaster. Ties to all E250 decision units across the Court's budgets.									
3	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E365	0	4,705	4,705	0	0	0	0.00	0.00
			Requests authority for a remote desktop server solution to allow for secure remote access to the Court's network from any device using a court issued vpn account. Similar decision units are contained across the Court's budgets which contain FTE's.									
4	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E225	0	0	0	0	8,085	8,085	0.00	0.00
			Request funding for travel related costs for AOC staff to travel to Mesquite Municipal Court to implement a new case management system (JWorks) as the court is scheduled to go live January 2023.									
5	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E227	0	10,405	10,405	0	1,662	1,662	0.00	0.00
			Request funding to purchase 5 additional user licenses for the Crystal Server that the courts on the Nevada Court System program utilize.									
6	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E230	0	2,484	2,484	0	0	0	0.00	0.00
			Requests funding to upgrade users to the most current version of Crystal reports as the users are currently working on the 2011 version, which will no longer be supported.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
7	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E715	0	0	0	0	5,155	5,155	0.00	0.00
Requests authority to upgrade the Windows Server software from the 2012 and 2016 versions to the 2019 version. Ties to E715 across multiple budget accounts.												
8	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E226	0	9,240	9,240	0	9,240	9,240	0.00	0.00
Request funding for a license of eCourtData software for outbound messages to remind court users of court dates, payments, and other due dates as the current software no longer provides maintenance support.												
9	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E229	0	28,509	28,509	0	0	0	0.00	0.00
Requests funding to enhance the current Multi-County Integrated Justice Information System (MCIJIS) to add capability for additional justice partners to send new warrants and warrant clears electronically through MCIJIS to the Department of Public Safety (DPS).												
10	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E228	0	0	0	0	23,168	23,168	0.00	0.00
Requests funding to purchase a load balancer which will be used to enhance the Multi-County Integrated Justice Information System (MCIJIS) broker software and the JWWorks project.												
11	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E900	0	0	0	0	0	0	0.00	0.00
Balances the Administrative Assessment revenues between Budget Accounts 1483, 1486, and 1487.												

Total for Budget Account: 1486 0 1,560,944 1,560,944 0 1,602,700 1,602,700 10.00 10.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1487	JUDICIAL EDUCATION	B000	0	653,449	653,449	0	659,852	659,852	4.00	4.00
This request continues funding for the operation of Judicial Education based on revenues and expenditures in fiscal year 2018, including continuing support of 4 positions.												
0	0	1487	JUDICIAL EDUCATION	M150	0	496,207	496,207	0	233,057	233,057	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Particular adjustments were made to account for the COVID-19 slowdown that interrupted services.												
0	0	1487	JUDICIAL EDUCATION	M100	0	-8,618	-8,618	0	-8,618	-8,618	0.00	0.00

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			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.									
1	9999	1487	JUDICIAL EDUCATION	E710	0	2,561	2,561	0	8,725	8,725	0.00	0.00
			Requests funding to replace computers and other technological equipment according to the Court's replacement schedule.									
2	9999	1487	JUDICIAL EDUCATION	E250	0	4,880	4,880	0	2,922	2,922	0.00	0.00
			Requests authority to replace all aging IT infrastructure that will reach recommended end of life during the next biennium, and keep the replaced equipment as back up alternatives to ensure continuity of operations in the event of a disaster. Ties to all E250 decision units across the Court's budgets.									
3	9999	1487	JUDICIAL EDUCATION	E365	0	2,246	2,246	0	0	0	0.00	0.00
			Requests authority for a remote desktop server solution to allow for secure remote access to the Court's network from any device using a court issued vpn account. Similar decision units are contained across the Court's budgets which contain FTE's.									
4	9999	1487	JUDICIAL EDUCATION	E900	0	0	0	0	0	0	0.00	0.00
			Balances the Administrative Assessment revenues between Budget Accounts 1483, 1486, and 1487.									
Total for Budget Account: 1487					0	1,150,725	1,150,725	0	895,938	895,938	4.00	4.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1489	COURT OF APPEALS	B000	3,115,908	0	3,115,908	3,129,541	0	3,129,541	22.00	22.00
			This request continues funding for the operation of the Court of Appeals based on revenues and expenditures in fiscal year 2018, including continuing support of this budget's 22 existing positions.									
0	0	1489	COURT OF APPEALS	M150	-76,482	0	-76,482	-76,223	0	-76,223	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Particular adjustments were made to account for the COVID-19 slowdown that interrupted services.									
0	0	1489	COURT OF APPEALS	M100	203	0	203	203	0	203	0.00	0.00
			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.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
1	9999	1489	COURT OF APPEALS	E710	5,836	0	5,836	28,097	0	28,097	0.00	0.00
			Requests funding to replace computers for Court of Appeals staff, as well as for the Court of Appeals judges whose positions reside in Budget Account 1490 Judicial Elected Officials, and other technological equipment according to the Court's replacement schedule.									
2	9999	1489	COURT OF APPEALS	E250	26,838	0	26,838	16,065	0	16,065	0.00	0.00
			Requests authority to replace all aging IT infrastructure that will reach recommended end of life during the next biennium, and keep the replaced equipment as back up alternatives to ensure continuity of operations in the event of a disaster. Ties to all E250 decision units across the Court's budgets.									
3	9999	1489	COURT OF APPEALS	E365	13,256	0	13,256	0	0	0	0.00	0.00
			Requests authority for a remote desktop server solution to allow for secure remote access to the Court's network from any device using a court issued vpn account. Similar decision units are contained across the Court's budgets which contain FTE's.									
4	9999	1489	COURT OF APPEALS	E238	11,530	0	11,530	21,306	0	21,306	0.00	0.00
			Request funding to increase the job requirements and pay level of the court of appeals judicial court administrator positions to allow for the positions to perform judicial chambers' related legal work.									
5	9999	1489	COURT OF APPEALS	E239	14,101	0	14,101	14,101	0	14,101	0.00	0.00
			Request funding to reclassify a current unclassified Supervisor Staff Attorney to a Supervisor Staff Attorney II to create an additional level of supervision among staff currently employed and avoid the creation of a new position.									

Total for Budget Account: 1489 3,111,190 0 3,111,190 3,133,090 0 3,133,090 22.00 22.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1490	STATE JUDICIAL ELECTED OFFICIALS	B000	25,379,789	0	25,379,789	25,584,160	0	25,584,160	100.00	100.00
			This request continues funding for the payment of the salaries for the 100 constitutionally elected Supreme Court Justices (seven), Court of Appeals Judges (three), and District Court Judges (90).									
0	0	1490	STATE JUDICIAL ELECTED OFFICIALS	M150	-443,914	0	-443,914	-443,914	0	-443,914	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Particular adjustments were made to account for the COVID-19 slowdown that interrupted services.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1490	STATE JUDICIAL ELECTED OFFICIALS	M100	28	0	28	28	0	28	0.00	0.00
<p>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.</p>												

Total for Budget Account: 1490 24,935,903 0 24,935,903 25,140,274 0 25,140,274 100.00 100.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1491	JUDICIAL RETIREMENT SYSTEM STATE SHARE	B000	0	0	0	0	0	0	0.00	0.00
<p>This request continues funding for the State's share of the Judicial Retirement System.</p>												
0	0	1491	JUDICIAL RETIREMENT SYSTEM STATE SHARE	M150	1,409,432	0	1,409,432	1,409,432	0	1,409,432	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Particular adjustments were made to account for the COVID-19 slowdown that interrupted services.</p>												

Total for Budget Account: 1491 1,409,432 0 1,409,432 1,409,432 0 1,409,432 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1493	JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS	B000	0	291,602	291,602	0	291,602	291,602	0.00	0.00
<p>This request continues funding for the operation of the Judicial Support, Governance and Special Events for the Court.</p>												
0	0	1493	JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS	M150	0	-108,964	-108,964	0	-18,964	-18,964	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Particular adjustments were made to account for the COVID-19 slowdown that interrupted services.</p>												
0	0	1493	JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS	M100	0	76	76	0	76	76	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
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.												
Total for Budget Account: 1493					0	182,714	182,714	0	272,714	272,714	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1494	SUPREME COURT	B000	7,659,281	5,124,936	12,784,217	7,466,630	5,421,994	12,888,624	84.51	84.51
This request continues funding for the operation of the Supreme Court based on revenues and expenditures in fiscal year 2020, including continuing support of this budget's 84.51 positions. The FTE count was reduce by 0.02 when two 0.51 FTE positions were combined into a 1.0 full-time FTE in the Supreme Court Marshals Office.												
0	0	1494	SUPREME COURT	M150	-256,492	0	-256,492	-225,865	0	-225,865	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Particular adjustments were made to account for the COVID-19 slowdown that interrupted services.												
0	0	1494	SUPREME COURT	M100	13,856	0	13,856	13,856	0	13,856	0.00	0.00
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.												
1	9999	1494	SUPREME COURT	E710	43,832	0	43,832	66,127	0	66,127	0.00	0.00
Requests funding to replace computers and other technological equipment for the staff in this budget account, as well as the Supreme Court Justices whose positions reside in Budget Account 1490 Judicial Elected Officials, according to the Court's replacement schedule.												
2	9999	1494	SUPREME COURT	E230	500,000	0	500,000	790,292	0	790,292	0.00	0.00
Funds the beginning of implementation of a statewide case management system in the trial courts.												
3	9999	1494	SUPREME COURT	E250	103,093	0	103,093	61,708	0	61,708	0.00	0.00
Requests authority to replace all aging IT infrastructure that will reach recommended end of life during the next biennium, and keep the replaced equipment as back up alternatives to ensure continuity of operations in the event of a disaster. Ties to all E250 decision units across the Court's budgets.												
4	9999	1494	SUPREME COURT	E365	48,106	0	48,106	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			Requests authority for a remote desktop server solution to allow for secure remote access to the Court's network from any device using a court issued vpn account. Similar decision units are contained across the Court's budgets which contain FTE's.									
5	9999	1494	SUPREME COURT	E350	7,258	0	7,258	1,108	0	1,108	0.00	0.00
			Requests funding for detachable backup drives to maintain copies of backup data that are not susceptible to cyber attack.									
6	9999	1494	SUPREME COURT	E226	8,878	0	8,878	619	0	619	0.00	0.00
			Replaces a network switch that houses the Court's externally facing sites.									
7	9999	1494	SUPREME COURT	E248	33,854	0	33,854	5,643	0	5,643	0.00	0.00
			Requests authority to purchase additional licenses for the Court's document management and document routing system (DMS), OnBase.									
8	9999	1494	SUPREME COURT	E225	6,524	0	6,524	968	0	968	0.00	0.00
			Requests funding for scanners for the Guardianship Compliance Office in both locations to accommodate efficient storage and retrieval of their case files.									
9	9999	1494	SUPREME COURT	E715	0	0	0	6,627	0	6,627	0.00	0.00
			Requests authority to upgrade the Windows Server software from the 2012 and 2016 versions to the 2019 version. Ties to E715 across multiple budget accounts.									
10	9999	1494	SUPREME COURT	E228	50,000	0	50,000	50,000	0	50,000	0.00	0.00
			Requests funding to redo the Court's websites in order to maintain compatibility with the State's IT infrastructure since the state is replacing the current platform, Ektron.									
11	9999	1494	SUPREME COURT	E351	192,120	0	192,120	0	0	0	0.00	0.00
			Requests authority to upgrade the Court's interface with the Multi-County Integrated Justice Information System (MCIJIS).									
12	9999	1494	SUPREME COURT	E240	714	0	714	714	0	714	0.00	0.00
			Requests funding to replace Adobe LiveCycle which was discontinued with the replacement software AEM forms. AEM forms can only be purchased in a pack of 10.									
13	9999	1494	SUPREME COURT	E227	15,000	0	15,000	15,000	0	15,000	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			Requests funding for continued enhancements to the Supreme Court's e-filing system, including modifications to accommodate increased usage from self-represented litigants.									
14	9999	1494	SUPREME COURT	E352	60,450	0	60,450	60,450	0	60,450	0.00	0.00
			Requests authority to add an additional document type to the Multi-County Integrated Justice Information System (MCIJIS) so that Temporary Protective Orders (TPO's) can be transmitted electronically.									
15	9999	1494	SUPREME COURT	E229	3,249	0	3,249	0	0	0	0.00	0.00
			Requests funding for scanning stations to be located in the public areas at both court locations so those without access to computers can e-file their documents with the Court.									
16	9999	1494	SUPREME COURT	E235	500,000	0	500,000	836,800	203,533	1,040,333	0.00	0.00
			Requests funding to begin implementation of a statewide E-filing solution for local trial courts.									

Total for Budget Account: 1494 8,989,723 5,124,936 14,114,659 9,150,677 5,625,527 14,776,204 84.51 84.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1495	SPECIALTY COURT	B000	4,384,251	4,208,188	8,592,439	4,384,251	4,208,742	8,592,993	1.00	1.00
			This request continues funding for ongoing programs. Additionally, contains personnel and other costs related to a new Specialty Court Program Manager position that was unanimously approved by the Specialty Court Funding & Policy Committee on April 3, 2020.									
0	0	1495	SPECIALTY COURT	M150	0	227,107	227,107	0	332,730	332,730	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Particular adjustments were made to account for the COVID-19 slowdown that interrupted services.									
0	0	1495	SPECIALTY COURT	M100	0	11	11	0	11	11	0.00	0.00
			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.									
1	9999	1495	SPECIALTY COURT	E710	0	0	0	0	1,914	1,914	0.00	0.00
			Requests funding to replace computers and other technological equipment according to the Court's replacement schedule.									
2	9999	1495	SPECIALTY COURT	E250	0	1,220	1,220	0	732	732	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			Requests authority to replace all aging IT infrastructure that will reach recommended end of life during the next biennium, and keep the replaced equipment as back up alternatives to ensure continuity of operations in the event of a disaster. Ties to all E250 decision units across the Court's budgets.									
3	9999	1495	SPECIALTY COURT	E365	0	562	562	0	0	0	0.00	0.00
			Requests authority for a remote desktop server solution to allow for secure remote access to the Court's network from any device using a court issued vpn account. Similar decision units are contained across the Court's budgets which contain FTE's.									
4	9999	1495	SPECIALTY COURT	E300	0	7,067	7,067	0	7,067	7,067	0.00	0.00
			Requests authority for the Specialty Court Program Manager to travel the State to support the Specialty Court programs across all jurisdictions.									
Total for Budget Account: 1495					4,384,251	4,444,155	8,828,406	4,384,251	4,551,196	8,935,447	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1496	SENIOR JUSTICE & SENIOR JUDGE PROGRAM	B000	17,609	42,660	60,269	17,609	42,660	60,269	0.00	0.00
			This request continues funding primarily for coverage of district courts when judges are unavailable for a myriad of reasons, and continues funding for senior judges to participate in other matters such as settlements and specialty courts.									
0	0	1496	SENIOR JUSTICE & SENIOR JUDGE PROGRAM	M150	1,038,711	470,475	1,509,186	1,011,169	498,017	1,509,186	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Particular adjustments were made to account for the COVID-19 slowdown that interrupted services.									
0	0	1496	SENIOR JUSTICE & SENIOR JUDGE PROGRAM	M100	22	0	22	22	0	22	0.00	0.00
			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.									
Total for Budget Account: 1496					1,056,342	513,135	1,569,477	1,028,800	540,677	1,569,477	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2889	LAW LIBRARY	B000	1,890,416	2,250	1,892,666	1,893,899	2,250	1,896,149	5.00	5.00
This request continues funding for the operation of the Law Library based on revenues and expenditures in fiscal year 2020, including continuing support of five positions.												
0	0	2889	LAW LIBRARY	M150	93,352	0	93,352	141,128	0	141,128	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Particular adjustments were made to account for the COVID-19 slowdown that interrupted services.												
0	0	2889	LAW LIBRARY	M100	649	0	649	649	0	649	0.00	0.00
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.												
1	9999	2889	LAW LIBRARY	E710	6,258	0	6,258	15,928	0	15,928	0.00	0.00
Requests funding to replace computers and other technological equipment according to the Court's replacement schedule.												
2	9999	2889	LAW LIBRARY	E250	6,100	0	6,100	3,653	0	3,653	0.00	0.00
Requests authority to replace all aging IT infrastructure that will reach recommended end of life during the next biennium, and keep the replaced equipment as back up alternatives to ensure continuity of operations in the event of a disaster. Ties to all E250 decision units across the Court's budgets.												
3	9999	2889	LAW LIBRARY	E365	2,807	0	2,807	0	0	0	0.00	0.00
Requests authority for a remote desktop server solution to allow for secure remote access to the Court's network from any device using a court issued vpn account. Similar decision units are contained across the Court's budgets which contain FTE's.												
4	9999	2889	LAW LIBRARY	E225	8,609	0	8,609	16,383	0	16,383	0.00	0.00
Requests authority to upgrade two librarian positions.												
Total for Budget Account: 2889					2,008,191	2,250	2,010,441	2,071,640	2,250	2,073,890	5.00	5.00
Total for Division: 090					47,403,099	17,982,830	65,385,929	47,829,835	18,490,816	66,320,651	268.51	268.51
Total for Department: 09					47,403,099	17,982,830	65,385,929	47,829,835	18,490,816	66,320,651	268.51	268.51

Department: 10 DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS
Division: 101 DTCA - DIVISION OF TOURISM

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0	0	1522	TOURISM - TOURISM DEVELOPMENT FUND	B000	0	21,188,357	21,188,357	0	21,207,453	21,207,453	27.00	27.00
			[See Attachment]									
0	0	1522	TOURISM - TOURISM DEVELOPMENT FUND	M150	0	2,496,900	2,496,900	0	2,916,255	2,916,255	0.00	0.00
0	0	1522	TOURISM - TOURISM DEVELOPMENT FUND	M100	0	19,287	19,287	0	19,287	19,287	0.00	0.00
1	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E229	0	110,256	110,256	0	110,256	110,256	0.00	0.00
			This request funds additional In-State Travel to return to pre-COVID-19 levels. Due to COVID-19, all In-State travel ceased therefore leaving a large portion of the budget unspent. These funds will be needed in the FY22-23 Biennium when In-State travel has resumed.									
2	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E710	0	23,592	23,592	0	15,103	15,103	0.00	0.00
3	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E500	0	-2,518,166	-2,518,166	0	-1,814,502	-1,814,502	0.00	0.00
			This request decreases the transfer from Division of Tourism based on the projected loss in Lodging Tax revenue in the FY22-23 Biennium.									
4	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E711	0	4,750	4,750	0	4,750	4,750	0.00	0.00
Total for Budget Account: 1522					0	21,324,976	21,324,976	0	22,458,602	22,458,602	27.00	27.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1523	TOURISM - TOURISM DEVELOPMENT	B000	0	97,652	97,652	0	97,652	97,652	0.00	0.00
Total for Budget Account: 1523					0	97,652	97,652	0	97,652	97,652	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1530	TOURISM - NEVADA MAGAZINE	B000	0	1,058,033	1,058,033	0	1,058,249	1,058,249	7.75	7.75
0	0	1530	TOURISM - NEVADA MAGAZINE	M150	0	-167,431	-167,431	0	-167,431	-167,431	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 1530 (Tourism - Nevada Magazine) and a total for budget account 1530.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 2600 (Tourism - Indian Commission) and a total for budget account 2600.

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0	0	2601	TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY	B000	114,989	189,626	304,615	118,032	194,591	312,623	2.00	2.00
0	0	2601	TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY	M150	-25,767	-43,862	-69,629	-25,790	-43,839	-69,629	0.00	0.00
0	0	2601	TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY	M100	54	87	141	54	87	141	0.00	0.00
1	9999	2601	TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY	E710	0	0	0	399	650	1,049	0.00	0.00
2	9999	2601	TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY	E711	164	268	432	164	268	432	0.00	0.00
4	9999	2601	TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY	E500	0	-26,272	-26,272	0	-26,272	-26,272	0.00	0.00

This request decreases the transfer from Division of Tourism based on the projected loss in Lodging Tax revenue in the FY22-23 Biennium.

Total for Budget Account: 2601 89,440 119,847 209,287 92,859 125,485 218,344 2.00 2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2894	TOURISM - NEVADA HUMANITIES	B000	125,000	0	125,000	125,000	0	125,000	0.00	0.00

Total for Budget Account: 2894 125,000 0 125,000 125,000 0 125,000 0.00 0.00

Total for Division: 101 458,398 22,499,924 22,958,322 468,833 23,643,935 24,112,768 39.75 39.75

Division: 331 DTCA - MUSEUMS AND HISTORY DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	B000	204,266	362,626	566,892	210,140	371,434	581,574	7.11	7.11
0	0	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	M150	1,510	-14,591	-13,081	1,570	-14,651	-13,081	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 0, 1, 2, 3, 4 and a synopsis paragraph.

Total for Budget Account: 1350 207,109 261,370 468,479 212,170 299,986 512,156 7.11 7.11

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 0, 0, 0, 1, 2 and a synopsis paragraph.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
3	9999	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	E500	0	-125,127	-125,127	0	-82,052	-82,052	0.00	0.00
<p>This request decreases the transfer from Division of Tourism based on the projected loss in Lodging Tax revenue in the FY22-23 Biennium.</p>												

Total for Budget Account: 2870 284,415 229,597 514,012 295,003 286,680 581,683 7.00 7.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	B000	805,303	1,160,570	1,965,873	822,125	1,183,439	2,005,564	20.53	20.53
0	0	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	M150	-30,608	-110,068	-140,676	-31,363	-109,550	-140,913	0.00	0.00
0	0	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	M100	74	579	653	74	579	653	0.00	0.00
1	9999	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E710	0	0	0	171	1,408	1,579	0.00	0.00
2	9999	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E500	0	-232,301	-232,301	0	-162,936	-162,936	0.00	0.00
<p>This request decreases the transfer from Division of Tourism based on the projected loss in Lodging Tax revenue in the FY22-23 Biennium.</p>												

Total for Budget Account: 2940 774,769 818,780 1,593,549 791,007 912,940 1,703,947 20.53 20.53

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2941	TOURISM - MUSEUMS & HISTORY	B000	430,158	390,207	820,365	430,631	390,626	821,257	4.00	4.00
0	0	2941	TOURISM - MUSEUMS & HISTORY	M150	-250,234	-46,638	-296,872	-251,905	-44,967	-296,872	0.00	0.00
0	0	2941	TOURISM - MUSEUMS & HISTORY	M100	0	9,077	9,077	0	9,077	9,077	0.00	0.00
2	9999	2941	TOURISM - MUSEUMS & HISTORY	E500	0	-87,232	-87,232	0	-55,793	-55,793	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
This request decreases the transfer from Division of Tourism based on the projected loss in Lodging Tax revenue in the FY22-23 Biennium.												
Total for Budget Account: 2941					179,924	265,414	445,338	178,726	298,943	477,669	4.00	4.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	B000	684,548	1,149,016	1,833,564	699,411	1,168,082	1,867,493	19.51	19.51
0	0	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	M150	40,051	-129,090	-89,039	40,530	-128,877	-88,347	0.00	0.00
0	0	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	M100	175	297	472	175	297	472	0.00	0.00
1	9999	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E500	0	-325,155	-325,155	0	-212,030	-212,030	0.00	0.00
This request decreases the transfer from Division of Tourism based on the projected loss in Lodging Tax revenue in the FY22-23 Biennium.												
Total for Budget Account: 2943					724,774	695,068	1,419,842	740,116	827,472	1,567,588	19.51	19.51
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4216	TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS	B000	585,088	1,174,370	1,759,458	601,448	1,194,366	1,795,814	18.49	18.49
0	0	4216	TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS	M150	-8,789	-91,973	-100,762	-8,789	-91,973	-100,762	0.00	0.00
0	0	4216	TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS	M100	810	989	1,799	810	989	1,799	0.00	0.00
1	9999	4216	TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS	E500	0	-257,445	-257,445	0	-169,078	-169,078	0.00	0.00
This request decreases the transfer from Division of Tourism based on the projected loss in Lodging Tax revenue in the FY22-23 Biennium.												
Total for Budget Account: 4216					577,109	825,941	1,403,050	593,469	934,304	1,527,773	18.49	18.49
Total for Division: 331					2,748,100	3,096,170	5,844,270	2,810,491	3,560,325	6,370,816	76.64	76.64

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
Division:		333 DTCA - NEVADA ARTS COUNCIL										
0	0	2979	TOURISM - NEVADA ARTS COUNCIL	B000	635,806	2,223,632	2,859,438	643,571	2,245,696	2,889,267	13.00	13.00
0	0	2979	TOURISM - NEVADA ARTS COUNCIL	M150	-27,190	-12,764	-39,954	-27,190	-11,275	-38,465	0.00	0.00
0	0	2979	TOURISM - NEVADA ARTS COUNCIL	M100	-1,014	-1,014	-2,028	-1,014	-1,014	-2,028	0.00	0.00
1	9999	2979	TOURISM - NEVADA ARTS COUNCIL	E710	4,643	4,643	9,286	458	457	915	0.00	0.00
3	9999	2979	TOURISM - NEVADA ARTS COUNCIL	E500	0	-387,321	-387,321	0	-319,489	-319,489	0.00	0.00
This request decreases the transfer from Division of Tourism based on the projected loss in Lodging Tax revenue in the FY22-23 Biennium.												
4	9999	2979	TOURISM - NEVADA ARTS COUNCIL	E225	12,464	18,846	31,310	12,464	18,846	31,310	0.00	0.00
This request adds in the operational costs for the Nevada Arts Council Las Vegas location.												

Total for Budget Account: 2979					624,709	1,846,022	2,470,731	628,289	1,933,221	2,561,510	13.00	13.00
Total for Division: 333					624,709	1,846,022	2,470,731	628,289	1,933,221	2,561,510	13.00	13.00
Total for Department: 10					3,831,207	27,442,116	31,273,323	3,907,613	29,137,481	33,045,094	129.39	129.39

Department: 11 DEPARTMENT OF INDIGENT DEFENSE SERVICES
Division: 111 INDIGENT DEFENSE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	B000	1,142,571	0	1,142,571	1,148,025	0	1,148,025	7.00	7.00

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

[See Attachment]

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	M150	86,094	0	86,094	86,685	0	86,685	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	M100	-285	0	-285	-285	0	-285	0.00	0.00
<p>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.</p>												
1	9999	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	E225	82,538	0	82,538	82,538	0	82,538	0.00	0.00
<p>This request is to annualize and enhance travel and training, as the Department was not operational all of the base fiscal year.</p>												
2	9999	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	E805	16,431	0	16,431	20,464	0	20,464	0.00	0.00
<p>This request reclassifies a Management Analyst II to an Administrative Services Officer III commensurate with the duties of the position.</p>												
4	9999	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	E900	1,024,749	0	1,024,749	1,024,749	0	1,024,749	0.00	0.00
<p>This request will transfer the Post Conviction payments from the Public Defender's Office to the Director's Office of the Department of Indigent Defense Services. This request is a companion to E900 in Public Defender, budget account 1499.</p>												
5	9999	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	E901	0	36,198	36,198	0	36,198	36,198	0.00	0.00
<p>This request transfers the JRJ Grant program from the Public Defender's Office to the Director's Office of the Department of Indigent Defense Services. This request is a companion to E901 in Public Defender, budget account 1499.</p>												
6	9999	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	E231	240,795	0	240,795	240,795	0	240,795	0.00	0.00
<p>This request will move the Administrative process of paying Prison Cases to the Department of Indigent Defense Services.</p>												
Total for Budget Account: 1008					2,592,893	36,198	2,629,091	2,602,971	36,198	2,639,169	7.00	7.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1499	PUBLIC DEFENDER	B000	1,494,362	1,413,712	2,908,074	1,496,636	1,420,532	2,917,168	14.00	14.00
			This request continues funding for fourteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been eliminated.									
0	0	1499	PUBLIC DEFENDER	M150	136	903	1,039	412	1,731	2,143	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1499	PUBLIC DEFENDER	M100	-188	-564	-752	-188	-564	-752	0.00	0.00
			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.									
1	9999	1499	PUBLIC DEFENDER	E226	4,721	14,159	18,880	4,721	14,159	18,880	0.00	0.00
			This request is to annualize and enhance travel and training.									
2	9999	1499	PUBLIC DEFENDER	E710	1,184	3,553	4,737	1,184	3,553	4,737	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
3	9999	1499	PUBLIC DEFENDER	E900	-1,024,749	0	-1,024,749	-1,024,749	0	-1,024,749	0.00	0.00
			This request will transfer the Post Conviction Relief payments from the Public Defender's Office to the Director's Office of the Department of Indigent Defense Services. This request is a companion to E900 in Department of Indigent Defense Services budget account 1008.									
4	9999	1499	PUBLIC DEFENDER	E901	0	-36,198	-36,198	0	-36,198	-36,198	0.00	0.00
			This request transfers the JRJ Grant program from the Public Defender's Office to the Director's Office of the Department of Indigent Defense Services. This request is a companion to E901 in Department of Indigent Defense Services budget account 1008.									
Total for Budget Account: 1499					475,466	1,395,565	1,871,031	478,016	1,403,213	1,881,229	14.00	14.00
Total for Division: 111					3,068,359	1,431,763	4,500,122	3,080,987	1,439,411	4,520,398	21.00	21.00
Total for Department: 11					3,068,359	1,431,763	4,500,122	3,080,987	1,439,411	4,520,398	21.00	21.00

Department: 12 GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT
Division: 102 GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1521	GOED - NEVADA SSBCI PROGRAM	B000	0	2,280,016	2,280,016	0	2,280,016	2,280,016	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1521	GOED - NEVADA SSBCI PROGRAM	M150	0	-15,552	-15,552	0	-15,552	-15,552	0.00	0.00
0	0	1521	GOED - NEVADA SSBCI PROGRAM	M100	0	2,476	2,476	0	2,476	2,476	0.00	0.00
Total for Budget Account: 1521					0	2,266,940	2,266,940	0	2,266,940	2,266,940	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1524	SMALL BUSINESS ENTERPRISE LOAN	B000	0	0	0	0	0	0	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1524	SMALL BUSINESS ENTERPRISE LOAN	M150	0	376,651	376,651	0	328,118	328,118	0.00	0.00
Total for Budget Account: 1524					0	376,651	376,651	0	328,118	328,118	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	B000	8,087,383	238,849	8,326,232	8,087,384	238,849	8,326,233	27.00	27.00
			This request continues funding for twenty-seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	M150	-478,632	-100,351	-578,983	-473,444	-100,351	-573,795	0.00	0.00
0	0	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	M100	-1,455	0	-1,455	-1,455	0	-1,455	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
1	3	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	E710	24,587	0	24,587	12,017	0	12,017	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
Total for Budget Account: 1526					7,631,883	138,498	7,770,381	7,624,502	138,498	7,763,000	27.00	27.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1527	GOED - NEVADA FILM OFFICE	B000	0	661,923	661,923	0	661,923	661,923	5.00	5.00
This request continues funding for five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1527	GOED - NEVADA FILM OFFICE	M150	0	-35,067	-35,067	0	-35,067	-35,067	0.00	0.00
0	0	1527	GOED - NEVADA FILM OFFICE	M100	0	6,486	6,486	0	6,486	6,486	0.00	0.00
1	1	1527	GOED - NEVADA FILM OFFICE	E125	167,030	-167,030	0	79,478	-79,478	0	0.00	0.00
This adjustment requests a General Fund appropriation in order to fully fund this account. The amount of funding provided by the Division of Tourism and Cultural Affairs had been reduced during the 2019-2021 biennium due to revenue shortfalls.												
2	2	1527	GOED - NEVADA FILM OFFICE	E848	0	4,358	4,358	0	4,358	4,358	5.00	5.00
This request will provide the needed funds to bring the salaries of the staff to the actual amount being paid. For the past 4 years a work program has been submitted to increase the Personnel category in order to fully funds the positions.												
3	5	1527	GOED - NEVADA FILM OFFICE	E710	0	0	0	0	2,118	2,118	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
Total for Budget Account: 1527					167,030	470,670	637,700	79,478	560,340	639,818	10.00	10.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1528	GOED - RURAL COMMUNITY DEVELOPMENT	B000	185,483	3,161,120	3,346,603	186,439	3,160,164	3,346,603	3.00	3.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1528	GOED - RURAL COMMUNITY DEVELOPMENT	M150	-31,970	-2,084	-34,054	-31,595	-1,777	-33,372	0.00	0.00
0	0	1528	GOED - RURAL COMMUNITY DEVELOPMENT	M100	102	83	185	102	83	185	0.00	0.00
1	6	1528	GOED - RURAL COMMUNITY DEVELOPMENT	E710	0	0	0	793	649	1,442	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
Total for Budget Account: 1528					153,615	3,159,119	3,312,734	155,739	3,159,119	3,314,858	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1529	GOED - NEVADA CATALYST FUND	B000	0	423,083	423,083	0	423,083	423,083	0.00	0.00
0	0	1529	GOED - NEVADA CATALYST FUND	M150	0	-423,083	-423,083	0	-423,083	-423,083	0.00	0.00
Total for Budget Account: 1529					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1531	GOED - WORKFORCE INNOVATIONS FOR A NEW NEVADA ACCT	B000	4,000,000	-3,458,742	541,258	4,000,000	-3,458,742	541,258	0.00	0.00
This request continues funding for ongoing programs.												
0	0	1531	GOED - WORKFORCE INNOVATIONS FOR A NEW NEVADA ACCT	M150	2,000,000	1,458,742	3,458,742	-4,000,000	5,458,742	1,458,742	0.00	0.00
This decision unit increases the revenue in the first year to include the amount approved for the second year of the current biennium. The agency is requesting to receive all of the funds for the biennium in the first year in order to be able to obligate the full amount up front. This would provide additional time needed to obligate and spend all of the funds for longer-term workforce development training programs versus limiting obligations to only short-term projects at the start of the second year of the biennium, which has proven challenging when the funds revert at the end of the biennium.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
Total for Budget Account: 1531					6,000,000	-2,000,000	4,000,000	0	2,000,000	2,000,000	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1532	NEVADA MAIN STREET PROGRAM	B000	41,484	0	41,484	41,484	0	41,484	0.00	0.00
0	0	1532	NEVADA MAIN STREET PROGRAM	M150	308,516	-133,516	175,000	0	133,516	133,516	0.00	0.00
Total for Budget Account: 1532					350,000	-133,516	216,484	41,484	133,516	175,000	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1533	GOED - NEVADA KNOWLEDGE FUND	B000	2,796,464	60,573	2,857,037	2,796,464	60,573	2,857,037	0.00	0.00
0	0	1533	GOED - NEVADA KNOWLEDGE FUND	M150	-2,796,464	0	-2,796,464	-2,796,464	0	-2,796,464	0.00	0.00
This decision unit removes all funding from the base year to reflect the amount funded in Year 2 of the current biennium. Funding to continue this program has been requested in an A02 - Items for Special Consideration decision unit.												
Total for Budget Account: 1533					0	60,573	60,573	0	60,573	60,573	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1534	UNMANNED SYSTEM SAFETY PROGRAM	B000	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0.00	0.00
0	0	1534	UNMANNED SYSTEM SAFETY PROGRAM	M150	-1,000,000	0	-1,000,000	-1,000,000	0	-1,000,000	0.00	0.00
This adjustment removes all revenue and expenses from future years as the funding in the base year was funded with a one-shot appropriation from the approval of Senate Bill 421 of the 2019 Legislative Session.												
Total for Budget Account: 1534					0	0	0	0	0	0	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for GOED - PROCUREMENT OUTREACH PROGRAM and summary rows for Budget Account 4867, Division 102, and Department 12.

Department: 13 DEPARTMENT OF TAXATION
Division: 130 DEPARTMENT OF TAXATION

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for DEPARTMENT OF TAXATION and summary rows for Budget Account 2361, Division 102, and Department 12.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			2,080 hours X \$100 rate = \$208,000									
2	2	2361	DEPARTMENT OF TAXATION	E710	329,862	0	329,862	71,326	0	71,326	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
3	9999	2361	DEPARTMENT OF TAXATION	M501	1,145	0	1,145	1,145	0	1,145	0.00	0.00
			This request is to perform background checks on employees as required by the IRS. The Department of Taxation received authority to conduct these background investigations through NRS 360 during the 2019 Legislative Session.									
4	3	2361	DEPARTMENT OF TAXATION	E711	63,360	0	63,360	43,218	0	43,218	0.00	0.00
			This request funds replacement printer hardware that has exceeded its useful life.									
5	4	2361	DEPARTMENT OF TAXATION	E713	48,961	0	48,961	1,500	0	1,500	0.00	0.00
			This request is for one-time funds to get current on printer hardware per Enterprise Information Technology Services' recommended replacement schedule.									
6	5	2361	DEPARTMENT OF TAXATION	E714	156,240	0	156,240	105,415	0	105,415	0.00	0.00
			This request funds replacement of essential information technology hardware that has exceeded its useful life. This equipment includes File Servers, SQL Server, Microsoft Windows Server Datacenter, UPS battery supplies, LCD projectors, and storage appliances.									
7	6	2361	DEPARTMENT OF TAXATION	E720	30,250	0	30,250	0	0	0	0.00	0.00
			This request funds new mobile office equipment for Auditor II & Auditor III positions. This equipment includes a laptop bag, USB flash drive, mobile document scanner, and a headset. These items enable the auditors to gather information and conduct business while out of the office meeting with taxpayers.									
8	7	2361	DEPARTMENT OF TAXATION	E721	31,300	0	31,300	0	0	0	0.00	0.00
			This request is for new Adobe Pro Licenses for 100 staff members. These licenses allow staff to create, convert, edit, and manage PDF work documents for increased productivity.									
9	8	2361	DEPARTMENT OF TAXATION	E229	621,515	0	621,515	765	0	765	0.00	0.00
			This request is for relocating the two Department of Taxation offices in the Las Vegas Valley into one location to allow for one cohesive Department of Taxation presence in Southern Nevada. This location would contain a hearing room for Commission meetings, a conference rooms for staff and constituent meetings and workshops, and a training room for new staff orientation and ongoing education for staff. This consolidation would also result in costs savings through elimination of duplicate vendor services.									
10	9	2361	DEPARTMENT OF TAXATION	E227	68,575	0	68,575	83,763	0	83,763	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			<p>This request is for a Statistician for the Data Team within the Administrative Services Division of the Department of Taxation. This position will assist the Economist and Management Analyst III in better serving the public and the Department's stakeholders by providing timely, detailed, and accurate information.</p>									
11	10	2361	DEPARTMENT OF TAXATION	E225	185,007	0	185,007	228,665	0	228,665	2.00	2.00
			<p>This request is for two positions to create the Office of Taxpayers' Rights Advocate. This office is anticipated to be within the Department's Carson City office and would consist of an Administrative Assistant IV and an unclassified, Deputy Director level position. The Office of Taxpayers' Rights Advocate would assist taxpayers with problems and complaints that have not been resolved through the normal channels of the Department. The office would also act as a liaison between the Department and taxpayer during audit and collection processes to ensure taxpayer rights are understood and protected. Part of the role is to make sure the Department's staff actions are consistent with the Taxpayers' Bill of Rights. To achieve this, the advocate will work closely with the Department of Taxation's Executive Director and senior staff on systemic tax and feepayer issues. This decision unit corresponds with BDR No. 21A1302676.</p>									
12	11	2361	DEPARTMENT OF TAXATION	E230	12,240	0	12,240	12,240	0	12,240	0.00	0.00
			<p>This request would provide for a technical solution to securely transfer and store large data files from taxpayers to the Department of Taxation. This solution would allow for taxpayer access to upload large files and allow the auditors to retrieve and utilize the files.</p>									

Total for Budget Account: 2361					40,474,701	1,028,680	41,503,381	40,331,630	1,032,924	41,364,554	407.00	407.00
Total for Division: 130					40,474,701	1,028,680	41,503,381	40,331,630	1,032,924	41,364,554	407.00	407.00
Total for Department: 13					40,474,701	1,028,680	41,503,381	40,331,630	1,032,924	41,364,554	407.00	407.00

Department: 15 COMMISSION ON ETHICS
Division: 150 COMMISSION ON ETHICS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1343	ETHICS - COMMISSION ON ETHICS	B000	249,569	641,747	891,316	249,569	641,747	891,316	6.00	6.00
			<p>This request continues funding for six employees and associated operating costs. One-time expenditures have been eliminated and partial year have been annualized.</p> <p>[See Attachment]</p>									
0	0	1343	ETHICS - COMMISSION ON ETHICS	M150	-2,441	-7,322	-9,763	-2,441	-7,171	-9,612	0.00	0.00
0	0	1343	ETHICS - COMMISSION ON ETHICS	M100	-90	-232	-322	-90	-232	-322	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
1	9999	1343	ETHICS - COMMISSION ON ETHICS	E710	2,050	5,270	7,320	0	0	0	0.00	0.00
This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.												

Total for Budget Account: 1343					249,088	639,463	888,551	247,038	634,344	881,382	6.00	6.00
Total for Division: 150					249,088	639,463	888,551	247,038	634,344	881,382	6.00	6.00
Total for Department: 15					249,088	639,463	888,551	247,038	634,344	881,382	6.00	6.00

Department: 16 DEPARTMENT OF SENTENCING POLICY
 Division: 161 DEPARTMENT OF SENTENCING POLICY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1010	DEPARTMENT OF SENTENCING POLICY	B000	493,296	0	493,296	498,264	0	498,264	4.00	4.00
This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]												
0	0	1010	DEPARTMENT OF SENTENCING POLICY	M150	607	0	607	242	0	242	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.												
0	0	1010	DEPARTMENT OF SENTENCING POLICY	M100	45	0	45	45	0	45	0.00	0.00
1	4260	1010	DEPARTMENT OF SENTENCING POLICY	E720	1,577	0	1,577	1,577	0	1,577	0.00	0.00
This request funds the purchase of office equipment for less than \$1,000 each.												
2	7030	1010	DEPARTMENT OF SENTENCING POLICY	E805	8,016	0	8,016	7,122	0	7,122	0.00	0.00
This request funds the reclassification of the Administrative Assistant IV position to a Management Analyst I.												

Total for Budget Account: 1010					503,541	0	503,541	507,250	0	507,250	4.00	4.00
Total for Division: 161					503,541	0	503,541	507,250	0	507,250	4.00	4.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
Total for Department: 16					503,541	0	503,541	507,250	0	507,250	4.00	4.00

Department: 17 LEGISLATIVE BRANCH
 Division: 170 LEG - LEGISLATIVE COUNSEL BUREAU

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2626	LEG - NEVADA LEGISLATURE INTERIM	B000	1,000,981	0	1,000,981	1,000,981	0	1,000,981	0.00	0.00
Total for Budget Account: 2626					1,000,981	0	1,000,981	1,000,981	0	1,000,981	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2630	LEG - INTERIM FINANCE COMMITTEE	B000	898,428	125,849	1,024,277	898,428	125,849	1,024,277	0.00	0.00
Total for Budget Account: 2630					898,428	125,849	1,024,277	898,428	125,849	1,024,277	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2631	LEG - LEGISLATIVE COUNSEL BUREAU	B000	37,039,488	581,916	37,621,404	37,039,488	581,916	37,621,404	0.00	0.00
0	0	2631	LEG - LEGISLATIVE COUNSEL BUREAU	M150	-28,878	0	-28,878	-28,878	0	-28,878	0.00	0.00

This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)

Total for Budget Account: 2631					37,010,610	581,916	37,592,526	37,010,610	581,916	37,592,526	0.00	0.00
Total for Division: 170					38,910,019	707,765	39,617,784	38,910,019	707,765	39,617,784	0.00	0.00

Division: 171 LEG - PRINTING OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1330	LEG - STATE PRINTING OFFICE	B000	0	2,821,716	2,821,716	0	2,821,716	2,821,716	0.00	0.00
0	0	1330	LEG - STATE PRINTING OFFICE	M150	0	-5,144	-5,144	0	-5,144	-5,144	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
Total for Budget Account: 1330					0	2,816,572	2,816,572	0	2,816,572	2,816,572	0.00	0.00
Total for Division: 171					0	2,816,572	2,816,572	0	2,816,572	2,816,572	0.00	0.00
Total for Department: 17					38,910,019	3,524,337	42,434,356	38,910,019	3,524,337	42,434,356	0.00	0.00

Department: 22 JUDICIAL DISCIPLINE COMMISSION

Division: 220 JUDICIAL DISCIPLINE COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1497	JUDICIAL DISCIPLINE	B000	1,019,253	0	1,019,253	1,020,957	0	1,020,957	5.00	5.00
<p style="margin-left: 40px;">This request continues funding for 5 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p> <p style="margin-left: 40px;">[See Attachment]</p>												
0	0	1497	JUDICIAL DISCIPLINE	M150	13,826	0	13,826	14,431	0	14,431	0.00	0.00
0	0	1497	JUDICIAL DISCIPLINE	M100	-1,744	0	-1,744	-1,744	0	-1,744	0.00	0.00
1	9999	1497	JUDICIAL DISCIPLINE	E815	131,886	0	131,886	164,938	0	164,938	1.00	1.00
<p style="margin-left: 40px;">This decision unit requests funds for an investigative attorney and related costs; including increased office space.</p>												
2	9999	1497	JUDICIAL DISCIPLINE	E225	14,606	0	14,606	14,606	0	14,606	0.00	0.00
<p style="margin-left: 40px;">This decision unit requests travel funds that were approved during the 2019 legislative session but were not utilized due to COVID-19 and related travel restrictions.</p>												
3	9999	1497	JUDICIAL DISCIPLINE	E227	1,647	0	1,647	1,647	0	1,647	0.00	0.00
<p style="margin-left: 40px;">This decision unit requests training funds that were approved during the 2019 legislative session but were not utilized due to the cancellation of a conference because of COVID-19 and related travel restrictions.</p>												

Total for Budget Account: 1497					1,179,474	0	1,179,474	1,214,835	0	1,214,835	6.00	6.00
Total for Division: 220					1,179,474	0	1,179,474	1,214,835	0	1,214,835	6.00	6.00
Total for Department: 22					1,179,474	0	1,179,474	1,214,835	0	1,214,835	6.00	6.00

Department: 23 COMMISSION ON PEACE OFFICER STANDARDS & TRAINING

Division: 230 PEACE OFFICER STANDARDS & TRAINING

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0	0	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	B000	0	2,340,790	2,340,790	0	2,355,130	2,355,130	16.00	16.00
			This request continues funding for sixteen employees and associated operating costs. One-time expenditures have been eliminated and partial year have been annualized.									
			[See Attachment]									
0	0	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	M150	0	-49,876	-49,876	0	-49,876	-49,876	0.00	0.00
0	0	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	M100	0	21,807	21,807	0	21,807	21,807	0.00	0.00
1	9999	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	E710	0	10,194	10,194	0	0	0	0.00	0.00
2	9999	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	E711	0	9,000	9,000	0	9,000	9,000	0.00	0.00
4	9999	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	E225	0	38,900	38,900	0	8,300	8,300	0.00	0.00
			Data and Records Management System Modernization									
5	9999	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	E125	0	9,467	9,467	0	9,467	9,467	0.00	0.00
			Increase in instructor pay.									
6	9999	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	E250	0	1,500	1,500	0	1,500	1,500	0.00	0.00
			Increase training supplies.									
7	9999	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	E251	0	56,299	56,299	0	0	0	0.00	0.00
			Access Control System Replacement and Upgrade.									
8	9999	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	E351	0	3,518	3,518	0	0	0	0.00	0.00
			Replacement training equipment.									

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row 1: 9, 9999, 3774, PEACE OFFICER STANDARDS & TRAINING COMMISSION, E226, 0, 16,449, 16,449, 0, 16,449, 16,449, 0.00, 0.00. Description: In-State Travel Increase.

Summary rows: Total for Budget Account: 3774, Total for Division: 230, Total for Department: 23. Columns match the main table structure.

Department: 24 DEPARTMENT OF VETERANS SERVICES
Division: 240 DEPARTMENT OF VETERANS SERVICES

Main table with 12 columns. Rows 2-5: 0, 0, 2560, NDVS - OFFICE OF VETERANS SERVICES, B000, 2,894,488, 2,184,995, 5,079,483, 2,959,707, 2,220,160, 5,179,867, 53.00, 53.00. Description: This request continues funding for fifty three employees... [See Attachment]. Row 3: 0, 0, 2560, NDVS - OFFICE OF VETERANS SERVICES, M150, 86,586, -20,358, 66,228, 118,916, -20,358, 98,558, 0.00, 0.00. Description: This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. Row 4: 0, 0, 2560, NDVS - OFFICE OF VETERANS SERVICES, M100, -135, 1,916, 1,781, -135, 3,288, 3,153, 0.00, 0.00. Row 5: 3, 9999, 2560, NDVS - OFFICE OF VETERANS SERVICES, E800, -142,791, 142,791, 0, -143,836, 143,836, 0, 0.00, 0.00. Description: This request funds a cost allocation transfer from budget account 2569 to budget account 2560... Row 6: 4, 9999, 2560, NDVS - OFFICE OF VETERANS SERVICES, E710, 277,313, 0, 277,313, 17,367, 0, 17,367, 0.00, 0.00. Description: This request replaces equipment needed to operate the Southern Nevada Memorial Cemetery and computer hardware per the EITS recommended replacement schedule.

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Total for Budget Account: 2560					3,115,461	2,309,344	5,424,805	2,952,019	2,346,926	5,298,945	53.00	53.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	B000	0	22,996,209	22,996,209	0	23,258,430	23,258,430	185.49	185.49

This request continues funding for 186.49 full time equivalent employees and the associated operating costs of the Southern Nevada State Veterans Home. One-time expenditures have been eliminated and partial year costs have been annualized.

0	0	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	M150	0	353,931	353,931	0	494,068	494,068	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.												

0	0	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	M100	0	-87,053	-87,053	0	-87,053	-87,053	0.00	0.00
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1	9999	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E710	0	168,722	168,722	0	48,594	48,594	0.00	0.00
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This request replaces computer hardware and associated software per the EITS recommended replacement schedule.

2	9999	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E730	0	308,240	308,240	0	0	0	0.00	0.00
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This request replaces computer hardware and associated software per the EITS recommended replacement schedule.

Total for Budget Account: 2561					0	23,740,049	23,740,049	0	23,714,039	23,714,039	185.49	185.49
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2569	NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT	B000	513,214	14,714,419	15,227,633	523,387	14,714,419	15,237,806	4.00	4.00

This request continues funding for four employees and the associated operating costs of the contractually operated Northern Nevada State Veterans Home. One-time expenditures have been eliminated and partial year costs have been annualized.

0	0	2569	NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT	M150	-145,606	-9,382,745	-9,528,351	-145,606	-9,249,540	-9,395,146	0.00	0.00
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This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2569	NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT	M100	0	143	143	0	143	143	0.00	0.00
1	9999	2569	NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT	E800	0	142,791	142,791	0	143,836	143,836	0.00	0.00
This request funds a cost allocation transfer from budget account 2569 to budget account 2560 for a portion of the costs of the Administrative Office. A similar allocation is already in place for the support of the Southern Nevada State Veterans Home. This request provides consistency in the allocation of the costs of the Administrative Office.												
2	9999	2569	NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT	E710	0	25,236	25,236	0	0	0	0.00	0.00
This request replaces computer hardware per the EITS recommended replacement schedule.												
Total for Budget Account: 2569					367,608	5,499,844	5,867,452	377,781	5,608,858	5,986,639	4.00	4.00
Total for Division: 240					3,483,069	31,549,237	35,032,306	3,329,800	31,669,823	34,999,623	242.49	242.49
Total for Department: 24					3,483,069	31,549,237	35,032,306	3,329,800	31,669,823	34,999,623	242.49	242.49

Department: 27 CANNABIS COMPLIANCE BOARD

Division: 270 CANNABIS COMPLIANCE BOARD

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	B000	0	52,204,601	52,204,601	0	52,366,644	52,366,644	60.00	60.00
This request continues funding for 60 employees and 5 board members and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized. [See Attachment]												
0	0	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	M150	0	-1,771,684	-1,771,684	0	-1,750,015	-1,750,015	0.00	0.00
This decision unit adjusts base expenditures in fiscal year 2020 for fiscal years 2022 and 2023.												
0	0	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	M100	0	3,921	3,921	0	3,921	3,921	0.00	0.00
1	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E710	0	38,612	38,612	0	74,035	74,035	0.00	0.00

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			This decision unit replaces computers, monitors and ancillary equipment on a 3 or 5 year replacement schedule according to the Budget Building Manual for the 2021-2023 Biennium guide under section Computer Hardware and Software for Leading Edge Technology Users and Standard Users. 3 Year Replacement Schedule is used for Laptops per the definition of Leading Edge/Power Users Sec ii - Interface with other entities, agencies and governments where such interface requires the utilization of the latest technology. 5 Year Replacement Schedule is used for Desktops per the definition of Standard Technology Users.									
2	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E711	0	2,108	2,108	0	37,981	37,981	0.00	0.00
			This decision unit replaces IT switches, Network UPS, and networking equipment as the Cannabis Compliance Board supports it's own networking equipment. This class of equipment is not defined in the Budget Building Manual 2021-2023 Biennium guide.									
3	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E712	0	9,390	9,390	0	0	0	0.00	0.00
			This decision unit replaces high use agent card printing equipment on a 5 year replacement according to the Budget Building Manual for the 2021-2023 Biennium guide under section Computer Hardware and Software.									
4	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E713	0	0	0	0	6,020	6,020	0.00	0.00
			This decision unit replaces high use scanner equipment handling confidential and personal identifying information on a 3 year replacement according to the Budget Building Manual for the 2021-2023 Biennium guide under section Computer Hardware and Software.									
5	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E714	0	20,402	20,402	0	0	0	0.00	0.00
			This decision unit provides for software renewals for business reporting, Microsoft enhanced security package software for Microsoft Office 365, and Zoom conferencing software needed in FY22. Listed software and licenses are renewed on a biannual basis.									
6	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E720	0	17,935	17,935	0	0	0	0.00	0.00
			This request is for funding to move existing Nuance users to Adobe Acrobat software for 55 employees and add three Adobe Illustrator licenses. This request would bring all Cannabis Compliance Board existing staff under the Adobe Acrobat software.									
7	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E231	0	330	330	0	330	330	0.00	0.00
			This request is to add registration fees for two additional Inspectors to attend food safety training. Trainings are offered both in Las Vegas and Reno.									
8	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E232	0	158	158	0	158	158	0.00	0.00

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			This request is for funding for various newspaper publications. Subscriptions for the Reno Gazette Journal and the Las Vegas Review Journal allow the Cannabis Compliance Board to stay up-to-date and informed on timely developments in Nevada's cannabis industry.									
9	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E233	0	3,245	3,245	0	3,245	3,245	0.00	0.00
			This request is to realign funding for out-of-state travel for two existing Cannabis Compliance Board staff to attend the semi-annual Regulators Round Table workshop in Portland, OR as workshop was cancelled due to the COVID-19 pandemic.									
10	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E225	0	3,232	3,232	0	3,232	3,232	0.00	0.00
			This request is for protective equipment that will provide coveralls for existing employees going into cannabis establishments.									
11	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E235	0	2,990	2,990	0	2,990	2,990	0.00	0.00
			This request is for funding for ongoing web hosting services and software subscription services for managing bulk email distribution lists to be shared with the cannabis industry and public. Hosting services are for the Cannabis Compliance Board website.									
12	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E242	0	6,148	6,148	0	6,148	6,148	0.00	0.00
			This request is for courses offering Continued Legal Education credits geared toward the cannabis industry. Nevada attorneys subject to MCLE requirements must take 13 credit hours of continuing legal education annually. This request allows for executive staff members of the CCB to attend Continued Legal Education classes specific to the cannabis industry.									
13	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E230	0	14,353	14,353	0	14,353	14,353	0.00	0.00
			This request is for four additional attendees for existing staff to attend the annual Marijuana Management Symposium conference. This conference is with regulators from all areas including fire, building, law enforcement, food safety, and related industries that are specifically related to cannabis facilities.									
14	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E229	0	188,663	188,663	0	229,930	229,930	2.00	2.00
			This request is for an Administrative Law Judge and Legal Secretary II for the Cannabis Compliance Board. An Administrative Law Judge (ALJ) will serve as an employed judge and trier of fact who will preside over Cannabis Compliance Board administrative hearings. Additionally, the ALJ will make recommendations to the board on disciplinary proceedings. A dedicated ALJ and Legal Secretary II will establish an unbiased body that will assist the part-time Cannabis Compliance Board in processing disciplinary and administrative hearings expeditiously. The requested positions of an unclassified Administrative Law Judge (ALJ) and Legal Secretary II will allow the Cannabis Compliance Board to administer administrative hearings and adjudicate approximately 10-15 cases a month.									

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15	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E237	0	409,086	409,086	0	502,133	502,133	5.00	5.00
<p>This request is for the Field Inspections Section within the Cannabis Compliance Board. It adds five Marijuana Program Inspector II's to continue meeting regulatory responsibilities under Nevada Cannabis Compliance Regulation (NCCR). An increase of Marijuana Program Inspector II's are needed to for the Field Inspections Section to meet the growing number of establishments in the expanding cannabis industry in Nevada. The requested positions are needed in the Field Inspections Section of the Cannabis Compliance Board to maintain meeting the regulatory obligations of inspections to be performed by the board outlined in NCCR 5.075 (7).</p>												
16	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E239	0	379,721	379,721	0	463,126	463,126	5.00	5.00
<p>This request is for the Field Audit Section within the Cannabis Compliance Board. It adds five Auditor II's to continue meeting regulatory responsibilities under Nevada Cannabis Compliance Regulation (NCCR). An increase of Auditor II's are needed to for the Audit Section to meet the growing number of field audits required as establishments continue to expand in the Nevada cannabis industry. The requested positions are needed in the Field Audit Section of the Cannabis Compliance Board to continue meeting the regulatory obligations of inspections to be performed by the board outlined in NCCR 5.075 (7).</p>												
17	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E226	0	77,977	77,977	0	94,913	94,913	1.00	1.00
<p>This request is for the Fiscal Section within the Cannabis Compliance Board. It adds one Management Analyst II position to process Time and Effort billings, provide payroll oversight, and act as the Travel and Procurement Card Administrator for the board. Additionally, this position will act as the primary PEND 4.</p>												
18	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E805	0	28,270	28,270	0	35,354	35,354	0.00	0.00
<p>This request is for reclassifying one Health Program Manager II and one Health Program Manager III position into Division Chiefs. This reclassification better aligns these positions to specific agency core functions.</p>												
19	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E241	0	174,088	174,088	0	208,418	208,418	2.00	2.00
<p>This decision unit requests funding for one unclassified Division Chief and one Administrative Assistant III.</p>												
Total for Budget Account: 4207					0	51,813,546	51,813,546	0	52,302,916	52,302,916	75.00	75.00
Total for Division: 270					0	51,813,546	51,813,546	0	52,302,916	52,302,916	75.00	75.00
Total for Department: 27					0	51,813,546	51,813,546	0	52,302,916	52,302,916	75.00	75.00

Department: 30 DEPARTMENT OF EDUCATION
Division: 300 NDE - DEPARTMENT OF EDUCATION

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1	9999	2609	NDE - STATE EDUCATION FUNDING ACCOUNT	E299	0	2,898,466,043	2,898,466,043	0	2,955,529,821	2,955,529,821	0.00	0.00
Add revenue sources identified in SB 543 that are to flow through the State Education Fund; these are new revenues that are not currently included in the Nevada Plan.												
2	9999	2609	NDE - STATE EDUCATION FUNDING ACCOUNT	E990	0	134,603,715	134,603,715	0	134,603,715	134,603,715	0.00	0.00
Transfer revenue and expenditures to the State Education Account (BA 2609)												
5	9999	2609	NDE - STATE EDUCATION FUNDING ACCOUNT	E276	0	0	0	0	0	0	0.00	0.00
Reallocates DU E942, which includes SB 551 Supplemental Support, DSA Basic Support Guarantee, CSR, Gifted and Talented, and Special Transportation.												
7	9999	2609	NDE - STATE EDUCATION FUNDING ACCOUNT	E943	213,004,165	0	213,004,165	213,004,165	0	213,004,165	0.00	0.00
Transfers Special Education MOE from BA 2617 to BA 2609.												
8	9999	2609	NDE - STATE EDUCATION FUNDING ACCOUNT	E946	1,741,843	0	1,741,843	1,741,843	0	1,741,843	0.00	0.00
Transfers Computer Ed and Tech Budget Account 2671 to BA 2609.												
9	9999	2609	NDE - STATE EDUCATION FUNDING ACCOUNT	E284	0	0	0	0	0	0	0.00	0.00
Adjusts expenditure category for E943 which brings in the Special Education funding from BA 2617.												
13	9999	2609	NDE - STATE EDUCATION FUNDING ACCOUNT	E945	100	428,700	428,800	100	428,700	428,800	0.00	0.00
Transfers Special Education Contingency Funds from BA 2619 to BA 2609.												
19	9999	2609	NDE - STATE EDUCATION FUNDING ACCOUNT	E949	750,000	0	750,000	750,000	0	750,000	0.00	0.00
Transfer from 2620 to 2609												
24	9999	2609	NDE - STATE EDUCATION FUNDING ACCOUNT	E948	18,984,337	0	18,984,337	18,984,337	0	18,984,337	0.00	0.00
Transfer categories 19, 20, and 24 to BA 2609												

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include BA 26, 28, 29, 30 with descriptions of state education funding account transfers.

Total for Budget Account: 2609 1,562,004,905 3,530,696,997 5,092,701,902 1,562,211,101 3,587,554,579 5,149,765,680 0.00 0.00

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include BA 0, 1, 2 with descriptions of distributive school accounts and realignment notes.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
3	9999	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	E912	-213,004,167	0	-213,004,167	-213,004,167	0	-213,004,167	0.00	0.00
Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA												
7	9999	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	E276	0	1,526,954,399	1,526,954,399	0	1,526,954,399	1,526,954,399	0.00	0.00
Companion to DU in BA 2609: Reallocates DU E942, which includes SB 551 Supplemental Support, DSA, Basic Support Guarantee, CSR, Gifted and Talented, and Special Transportation.												
8	9999	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	E916	8,274,243	0	8,274,243	8,274,243	0	8,274,243	0.00	0.00
Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA												
10	9999	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	E942	-1,153,450,699	-495,451,456	-1,648,902,155	-1,153,450,699	-495,451,456	-1,648,902,155	0.00	0.00
Transfer from BA 2610 to BA 2609.												
11	9999	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	E929	35,081,154	0	35,081,154	35,081,154	0	35,081,154	0.00	0.00
Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA												
Total for Budget Account: 2610					0	1,526,954,399	1,526,954,399	0	1,526,954,399	1,526,954,399	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2612	NDE - EDUCATOR EFFECTIVENESS	B000	699,584	9,462,289	10,161,873	717,044	9,468,939	10,185,983	7.00	7.00
This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	2612	NDE - EDUCATOR EFFECTIVENESS	M150	-46,078	-315,637	-361,715	-42,497	-314,241	-356,738	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)												
0	0	2612	NDE - EDUCATOR EFFECTIVENESS	M100	-85	589	504	-85	589	504	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			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.									
1	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E710	0	1,938	1,938	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E922	500,000	0	500,000	500,000	0	500,000	0.00	0.00
			Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA									
11	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E900	-46,037	-46,036	-92,073	-48,028	-48,027	-96,055	-1.00	-1.00
			Transfers 1 position to BA 2705.									
Total for Budget Account: 2612					1,107,384	9,103,143	10,210,527	1,126,434	9,107,260	10,233,694	6.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2614	NDE - EDUCATIONAL TRUST ACCOUNT	B000	0	8,095	8,095	0	8,095	8,095	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
Total for Budget Account: 2614					0	8,095	8,095	0	8,095	8,095	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2615	NDE - SCHOOL REMEDIATION TRUST FUND	B000	129,893,361	1,690,545	131,583,906	130,099,557	1,484,349	131,583,906	0.00	0.00
			This request continues funding for twenty-six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2615	NDE - SCHOOL REMEDIATION TRUST FUND	M150	-756,043	0	-756,043	-756,043	0	-756,043	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
1	9999	2615	NDE - SCHOOL REMEDIATION TRUST FUND	E900	0	0	0	0	0	0	0.00	0.00
			Transfer AB 309 Block Grant funds to program of origin (prior to FY 2020)									
2	9999	2615	NDE - SCHOOL REMEDIATION TRUST FUND	E901	-6,207,254	0	-6,207,254	-6,207,254	0	-6,207,254	0.00	0.00
			Transfer AB 309 Block Grant funds to program of origin (prior to FY 2020)									
3	9999	2615	NDE - SCHOOL REMEDIATION TRUST FUND	E902	-600,723	0	-600,723	-600,723	0	-600,723	0.00	0.00
			Transfer AB 309 Block Grant funds to program of origin (prior to FY 2020)									
4	9999	2615	NDE - SCHOOL REMEDIATION TRUST FUND	E928	-4,426,951	0	-4,426,951	-4,426,951	0	-4,426,951	0.00	0.00
			Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA									
5	9999	2615	NDE - SCHOOL REMEDIATION TRUST FUND	E929	-35,081,154	0	-35,081,154	-35,081,154	0	-35,081,154	0.00	0.00
			Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA									
6	9999	2615	NDE - SCHOOL REMEDIATION TRUST FUND	E930	-11,434,043	0	-11,434,043	-11,434,043	0	-11,434,043	0.00	0.00
			Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA									
7	9999	2615	NDE - SCHOOL REMEDIATION TRUST FUND	E950	-71,387,193	-1,690,545	-73,077,738	-71,593,389	-1,484,349	-73,077,738	0.00	0.00
			Transfers programs from BA 2615 to BA 2609.									

Total for Budget Account: 2615 0 0 0 0 0 0 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2616	NDE - INCENTIVES FOR LICENSED EDUCATION PERSONNEL	B000	454,318	0	454,318	454,318	0	454,318	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
This request continues funding for twenty-six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	2616	NDE - INCENTIVES FOR LICENSED EDUCATION PERSONNEL	M150	545,682	0	545,682	545,682	0	545,682	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)												
4	9999	2616	NDE - INCENTIVES FOR LICENSED EDUCATION PERSONNEL	E923	1,520,020	0	1,520,020	1,520,020	0	1,520,020	0.00	0.00
Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA												
6	9999	2616	NDE - INCENTIVES FOR LICENSED EDUCATION PERSONNEL	E910	4,499,000	1,000	4,500,000	4,499,000	1,000	4,500,000	0.00	0.00
Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA												
7	9999	2616	NDE - INCENTIVES FOR LICENSED EDUCATION PERSONNEL	E928	4,426,951	0	4,426,951	4,426,951	0	4,426,951	0.00	0.00
Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA												
Total for Budget Account: 2616					11,445,971	1,000	11,446,971	11,445,971	1,000	11,446,971	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2617	NDE - STATE SUPPLEMENTAL SCHOOL SUPPORT ACCOUNT	B000	0	138,837,797	138,837,797	0	138,837,797	138,837,797	0.00	0.00
This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.												
2	9999	2617	NDE - STATE SUPPLEMENTAL SCHOOL SUPPORT ACCOUNT	E990	0	-	-134,603,715	0	-	-134,603,715	0.00	0.00
Transfer revenue and expenditures to the State Education Account (BA 2609)												
4	9999	2617	NDE - STATE SUPPLEMENTAL SCHOOL SUPPORT ACCOUNT	E943	-213,004,165	0	-213,004,165	-213,004,165	0	-213,004,165	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 2617 and a total for Budget Account: 2617.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 2618 and a total for Budget Account: 2618.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes row for BA 2619.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			This request continues funding for twenty-six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2619	NDE - CONTINGENCY ACCOUNT FOR SPECIAL ED SERVICES	M150	0	0	0	0	0	0	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)									
1	9999	2619	NDE - CONTINGENCY ACCOUNT FOR SPECIAL ED SERVICES	E945	-100	-428,700	-428,800	-100	-428,700	-428,800	0.00	0.00
			Transfers the Special Ed Contingency Account to BA 2609.									
Total for Budget Account: 2619					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2620	NDE - INSTRUCTION IN FINANCIAL LITERACY	B000	482,153	0	482,153	482,153	0	482,153	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2620	NDE - INSTRUCTION IN FINANCIAL LITERACY	M150	267,847	0	267,847	267,847	0	267,847	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)									
1	9999	2620	NDE - INSTRUCTION IN FINANCIAL LITERACY	E949	-750,000	0	-750,000	-750,000	0	-750,000	0.00	0.00
			Transfer from 2620 to 2609									
Total for Budget Account: 2620					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2671	NDE - ACCOUNT FOR COMPUTER EDUCATION AND TECHNOLOG	B000	0	0	0	0	0	0	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 2671 with descriptions like 'NDE - ACCOUNT FOR COMPUTER EDUCATION AND TECHNOLOG' and a 'Total for Budget Account: 2671' row.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 2672 with descriptions like 'NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS'.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for various budget accounts and descriptions of funding requests.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA												
20	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E600	0	-776,930	-776,930	0	-779,118	-779,118	-2.00	-2.00
This decision unit eliminates the funding for the 2 positions that support the PCFP Commission and the other PCFP costs in category 10 and category 11.												
Total for Budget Account: 2673					7,753,628	3,505,966	11,259,594	2,131,452	1,716	2,133,168	15.00	15.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	B000	1,061,754	357,147	1,418,901	1,066,389	361,043	1,427,432	10.00	10.00
This request continues funding for ten positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	M150	6,490	-8,478	-1,988	8,427	-8,061	366	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)												
0	0	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	M100	323	133	456	323	133	456	0.00	0.00
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.												
1	9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E710	0	3,876	3,876	5,937	1,938	7,875	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
17	9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E930	44,583	0	44,583	44,583	0	44,583	0.00	0.00
Transfers the GAIN program to BA 2675.												
18	9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E918	1,130,814	0	1,130,814	1,130,814	0	1,130,814	0.00	0.00
Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
19	9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E915	357,331	0	357,331	359,258	0	359,258	3.00	3.00
Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA												
20	9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E490	0	-2,419	-2,419	0	-2,419	-2,419	0.00	0.00
This request eliminates the revenue and expenditures for the Math & Science Partners Grant due to the grant expiring.												
Total for Budget Account: 2675					2,601,295	350,259	2,951,554	2,615,731	352,634	2,968,365	13.00	13.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2676	NDE - CAREER AND TECHNICAL EDUCATION	B000	714,513	10,735,678	11,450,191	722,088	10,749,144	11,471,232	13.00	13.00
This request continues funding for thirteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	2676	NDE - CAREER AND TECHNICAL EDUCATION	M150	-178,284	-314,808	-493,092	-174,767	-305,495	-480,262	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)												
0	0	2676	NDE - CAREER AND TECHNICAL EDUCATION	M100	82	5,906	5,988	82	5,906	5,988	0.00	0.00
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.												
1	9999	2676	NDE - CAREER AND TECHNICAL EDUCATION	E710	2,791	4,961	7,752	698	1,240	1,938	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
2	9999	2676	NDE - CAREER AND TECHNICAL EDUCATION	E490	0	-414,859	-414,859	0	-414,859	-414,859	0.00	0.00
This request expires the Private New Skills for Youth Grant.												

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 16 and BA 17, and a total for budget account 2676.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 0, BA 2, BA 3, BA 4, and a total for budget account 2677.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include BA 2678 with descriptions like 'NDE - GEAR UP' and 'This request continues funding for five positions...'.

Total for Budget Account: 2678

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include BA 2680 with descriptions like 'NDE - CONTINUING EDUCATION' and 'This request continues funding for four positions...'.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			This request fulfills a matching requirement for federal funds in order to implement programs association with Workforce Innovation and Opportunity Act (WIOA) Title II - Subtitle B - Section 222 - B(b)(1)(B)(2), 2 CFR part 200.306, Integrated Education and Training as required under WIOA, WIOA Title I - Subtitle A - Chapter 4 - Section 116 Performance Accountability System - (b)(2)(a)(IV)(V), WIOA Title II - Subtitle C - Section 231 - (e)(8), WIOA Title II - Subtitle D - Section 243(b).									
15	9999	2680	NDE - CONTINUING EDUCATION	E921	18,726,824	0	18,726,824	18,726,824	0	18,726,824	0.00	0.00
			Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA									
Total for Budget Account: 2680					19,819,065	6,898,184	26,717,249	19,942,845	6,885,690	26,828,535	4.00	4.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	B000	14,040,131	4,097,143	18,137,274	14,062,423	4,102,783	18,165,206	15.00	15.00
			This request continues funding for fifteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	M150	-8,905,059	-2,268,892	-11,173,951	-11,441,466	-3,235,267	-14,676,733	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)									
0	0	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	M100	3,842	-2,171	1,671	3,842	-2,171	1,671	0.00	0.00
			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.									
1	9999	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E710	11,418	0	11,418	9,766	0	9,766	0.00	0.00
Total for Budget Account: 2697					5,150,332	1,826,080	6,976,412	2,634,565	865,345	3,499,910	15.00	15.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2698	NDE - SCHOOL SAFETY	B000	22,849,810	0	22,849,810	22,849,810	0	22,849,810	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include BA 2698 for School Safety and a total row for Budget Account 2698.

Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include BA 2699 for Other State Education Programs.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
5	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E918	-1,130,814	0	-1,130,814	-1,130,814	0	-1,130,814	0.00	0.00
			Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA									
6	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E919	-604,001	0	-604,001	-604,001	0	-604,001	0.00	0.00
			Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA									
7	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E920	-16,336,583	0	-16,336,583	-16,336,583	0	-16,336,583	0.00	0.00
			Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA									
8	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E921	-18,726,824	0	-18,726,824	-18,726,824	0	-18,726,824	0.00	0.00
			Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA									
9	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E922	-500,000	0	-500,000	-500,000	0	-500,000	0.00	0.00
			Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA									
10	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E923	-1,520,020	0	-1,520,020	-1,520,020	0	-1,520,020	0.00	0.00
			Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA									
11	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E924	-850,000	0	-850,000	-850,000	0	-850,000	0.00	0.00
			Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA									
13	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E930	-44,583	0	-44,583	-44,583	0	-44,583	0.00	0.00
			This request transfers the GAIN program from BA 2699 to BA 2675.									
14	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E940	-449,142	0	-449,142	-449,142	0	-449,142	0.00	0.00
			This request transfers the LEA Library Book program to BA 2713.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
15	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E947	-73,325,274	-56,538	-73,381,812	-73,325,274	-56,538	-73,381,812	0.00	0.00
This request transfers Other State Education Programs from BA 2699 to BA 2609.												
16	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E275	304,139	0	304,139	304,139	0	304,139	0.00	0.00
This requests funds an increase for the Nevada's public radio & television stations.												
19	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E502	0	0	0	0	0	0	0.00	0.00
This request restores the correct category for the return of AB 309 funding.												
20	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E902	600,723	0	600,723	600,723	0	600,723	0.00	0.00
Transfer AB 309 Block Grant funds to program of origin (prior to FY 2020)												
21	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E914	64,488,243	56,538	64,544,781	64,488,243	56,538	64,544,781	0.00	0.00
Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA												
Total for Budget Account: 2699					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2704	NDE - BULLYING PREVENTION ACCOUNT	B000	45,000	0	45,000	45,000	0	45,000	0.00	0.00
This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	2704	NDE - BULLYING PREVENTION ACCOUNT	M150	0	0	0	0	0	0	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)												
1	9999	2704	NDE - BULLYING PREVENTION ACCOUNT	E994	-45,000	0	-45,000	-45,000	0	-45,000	0.00	0.00
Realignment of BA based on PCFP												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
2	9999	2704	NDE - BULLYING PREVENTION ACCOUNT	E931	0	2,103,221	2,103,221	0	2,059,867	2,059,867	1.00	1.00
Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA												

Total for Budget Account: 2704 0 2,103,221 2,103,221 0 2,059,867 2,059,867 1.00 1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2705	NDE - EDUCATOR LICENSURE	B000	0	2,422,027	2,422,027	0	2,462,405	2,462,405	16.00	16.00
This request continues funding for sixteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	2705	NDE - EDUCATOR LICENSURE	M150	0	-35,525	-35,525	0	-21,140	-21,140	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)												
0	0	2705	NDE - EDUCATOR LICENSURE	M100	0	1,869	1,869	0	1,869	1,869	0.00	0.00
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.												
1	9999	2705	NDE - EDUCATOR LICENSURE	E710	0	12,144	12,144	0	9,690	9,690	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
5	9999	2705	NDE - EDUCATOR LICENSURE	E225	0	6,622	6,622	0	6,931	6,931	0.00	0.00
This request funds the reclassification of two positions and the transfer of one position from BA 2612.												
6	9999	2705	NDE - EDUCATOR LICENSURE	E900	46,037	46,036	92,073	48,028	48,027	96,055	1.00	1.00
Transfers 1 position to BA 2705.												
7	9999	2705	NDE - EDUCATOR LICENSURE	E500	-46,037	46,037	0	-48,028	48,028	0	0.00	0.00
This request adjusts the revenue for the transfer in of the position from BA 2612.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
Total for Budget Account: 2705					0	2,499,210	2,499,210	0	2,555,810	2,555,810	17.00	17.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	B000	150,297	0	150,297	155,476	0	155,476	1.00	1.00

This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

0	0	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	M150	11,330	0	11,330	17,555	0	17,555	0.00	0.00
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This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)

0	0	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	M100	-48	0	-48	-48	0	-48	0.00	0.00
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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.

1	9999	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	E710	1,938	0	1,938	0	0	0	0.00	0.00
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This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

10	9999	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	E225	90,482	0	90,482	120,332	0	120,332	1.00	1.00
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This request funds the addition of one FTE, Education Programs Professional, who will help carry out the duties of the PIFE Office in NRS. The EPP will also assist the Department in meeting its family engagement goals and strategies in the State's Improvement Plan (STIP).

Total for Budget Account: 2706					253,999	0	253,999	293,315	0	293,315	2.00	2.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	B000	19,234,917	8,853,400	28,088,317	19,251,198	8,871,233	28,122,431	12.00	12.00

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

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	M150	152,660	-881,449	-728,789	155,960	-942,407	-786,447	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)</p>												
0	0	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	M100	-597	554	-43	-597	554	-43	0.00	0.00
<p>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.</p>												
11	9999	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	E225	658,098	0	658,098	657,098	0	657,098	0.00	0.00
<p>This request funds two classroom assessors nine and teacher coaches which are necessary components to the Quality Rating and Improvement System (QRIS).</p>												

Total for Budget Account: 2709 20,045,078 7,972,505 28,017,583 20,063,659 7,929,380 27,993,039 12.00 12.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2712	NDE - STUDENT AND SCHOOL SUPPORT	B000	893,200	152,399,216	153,292,416	901,631	152,425,607	153,327,238	23.00	23.00
<p>This request continues funding for twenty-three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	2712	NDE - STUDENT AND SCHOOL SUPPORT	M150	-17,124	-310,995	-328,119	-16,155	-352,289	-368,444	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)</p>												
0	0	2712	NDE - STUDENT AND SCHOOL SUPPORT	M100	-2	-17,213	-17,215	-1	-17,214	-17,215	0.00	0.00
<p>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.</p>												
1	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E710	0	11,874	11,874	1,875	11,887	13,762	0.00	0.00
<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
2	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E933	-117,142	-478,514	-595,656	-117,553	-478,514	-596,067	-1.00	-1.00
			Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA									
15	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E225	0	90,482	90,482	0	120,332	120,332	1.00	1.00
			This request funds one new Education Programs Professional to meet ESSA and US ED requirements to manage the Title IV grant.									

Total for Budget Account: 2712 758,932 151,694,850 152,453,782 769,797 151,709,809 152,479,606 23.00 23.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2713	NDE - LITERACY PROGRAMS	B000	608,260	0	608,260	614,063	0	614,063	3.00	3.00
			This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2713	NDE - LITERACY PROGRAMS	M150	-12,375	0	-12,375	-11,901	0	-11,901	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)									
0	0	2713	NDE - LITERACY PROGRAMS	M100	3,126	0	3,126	3,126	0	3,126	0.00	0.00
			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.									
1	9999	2713	NDE - LITERACY PROGRAMS	E710	3,876	0	3,876	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	2713	NDE - LITERACY PROGRAMS	E915	-357,331	0	-357,331	-359,258	0	-359,258	-3.00	-3.00
			Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA									
7	9999	2713	NDE - LITERACY PROGRAMS	E940	449,142	0	449,142	449,142	0	449,142	0.00	0.00
			This request transfers the LEA Library Book program to BA 2713.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
8	9999	2713	NDE - LITERACY PROGRAMS	E917	29,499,049	0	29,499,049	29,499,049	0	29,499,049	0.00	0.00
Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA												
9	9999	2713	NDE - LITERACY PROGRAMS	E944	-29,361,294	0	-29,361,294	-29,361,294	0	-29,361,294	0.00	0.00
This request transfers the Literacy Programs to BA 2609.												
Total for Budget Account: 2713					832,453	0	832,453	832,927	0	832,927	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	B000	165,650	74,734,099	74,899,749	166,061	74,740,348	74,906,409	11.00	11.00
This request continues funding for eleven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	M150	-9,111	-851,890	-861,001	-8,618	-893,421	-902,039	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)												
0	0	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	M100	-2	-5,265	-5,267	-2	-5,265	-5,267	0.00	0.00
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.												
1	9999	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	E710	0	2,036	2,036	1,914	24	1,938	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
2	9999	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	E933	117,142	478,514	595,656	117,553	478,514	596,067	1.00	1.00
Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA												
Total for Budget Account: 2715					273,679	74,357,494	74,631,173	276,908	74,320,200	74,597,108	12.00	12.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2716	NDE - DATA SYSTEMS MANAGEMENT	B000	2,694,131	228,745	2,922,876	2,705,365	233,472	2,938,837	9.00	9.00
This request continues funding for nine positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	2716	NDE - DATA SYSTEMS MANAGEMENT	M150	54,523	-2,232	52,291	75,670	-1,982	73,688	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)												
0	0	2716	NDE - DATA SYSTEMS MANAGEMENT	M100	1,354	144	1,498	1,354	144	1,498	0.00	0.00
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.												
1	9999	2716	NDE - DATA SYSTEMS MANAGEMENT	E225	0	1,120,593	1,120,593	0	981,580	981,580	2.00	2.00
This request continues funding for the SLDS Grant that was funded by a new grant that was approved to commence July of 2020(FY21). The grant period renews annually on March 1st through 2024(currently ends on February 28, 2024). This decision unit ensures the grant program and related expenses are accounted for in the FY22-23 biennium.												
Total for Budget Account: 2716					2,750,008	1,347,250	4,097,258	2,782,389	1,213,214	3,995,603	11.00	11.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2717	NDE - TEACHERS' SCHOOL SUPPLIES ASSISTANCE ACCOUNT	B000	4,499,000	-177,177	4,321,823	4,499,000	-177,177	4,321,823	0.00	0.00
This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	2717	NDE - TEACHERS' SCHOOL SUPPLIES ASSISTANCE ACCOUNT	M150	0	178,177	178,177	0	178,177	178,177	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
1	9999	2717	NDE - TEACHERS' SCHOOL SUPPLIES ASSISTANCE ACCOUNT	E910	-4,499,000	-1,000	-4,500,000	-4,499,000	-1,000	-4,500,000	0.00	0.00

Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA

Total for Budget Account: 2717					0	0	0	0	0	0	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2718	NDE - TEACH NEVADA SCHOLARSHIP PROGRAM	B000	1,315,068	180,560	1,495,628	1,315,068	180,560	1,495,628	0.00	0.00

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

0	0	2718	NDE - TEACH NEVADA SCHOLARSHIP PROGRAM	M150	0	0	0	0	0	0	0.00	0.00
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This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)

Total for Budget Account: 2718					1,315,068	180,560	1,495,628	1,315,068	180,560	1,495,628	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2719	NDE - DISTRICT SUPPORT SERVICES	B000	1,319,429	801,448	2,120,877	1,353,121	822,805	2,175,926	21.00	21.00

This request continues funding for twenty-one positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

0	0	2719	NDE - DISTRICT SUPPORT SERVICES	M150	-41,649	-6,000	-47,649	-31,861	-6,021	-37,882	0.00	0.00
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This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)

0	0	2719	NDE - DISTRICT SUPPORT SERVICES	M100	33	-999	-966	33	-999	-966	0.00	0.00
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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.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
1	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E710	1,938	0	1,938	0	1,938	1,938	0.00	0.00
<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>												

Total for Budget Account: 2719 1,279,751 794,449 2,074,200 1,321,293 817,723 2,139,016 21.00 21.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2720	NDE - DEPARTMENT SUPPORT SERVICES	B000	0	3,770,832	3,770,832	0	3,797,584	3,797,584	16.00	16.00
<p>This request continues funding for sixteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	2720	NDE - DEPARTMENT SUPPORT SERVICES	M150	0	-183,617	-183,617	0	-166,699	-166,699	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)</p>												
0	0	2720	NDE - DEPARTMENT SUPPORT SERVICES	M100	0	-4,276	-4,276	0	-4,276	-4,276	0.00	0.00
<p>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.</p>												
2	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E711	0	27,823	27,823	0	29,657	29,657	0.00	0.00
<p>This request funds software for data management, remote desktop management, and document management.</p>												
3	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E712	0	24,890	24,890	0	24,890	24,890	0.00	0.00
<p>This request funds replacement servers and backup storage.</p>												
4	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E713	0	91,788	91,788	0	163,126	163,126	0.00	0.00
<p>This request funds software for audio/video equipment.</p>												
6	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E225	0	108,878	108,878	0	138,250	138,250	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			This request funds the addition of one IT Manager to supervise and realign the existing IT department and to provide the technical leadership needed and align the functions more in accord with other State agencies.									
8	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E226	0	66,588	66,588	0	84,951	84,951	1.00	1.00
			This request funds one ASOII for the fiscal services team in the Dept. support area. This will provide additional expertise and more align the agency with other agencies of similar and complex budgets.									
13	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E227	0	60,054	60,054	0	75,981	75,981	1.00	1.00
			The request funds one human resources professional to deal with all agency HR related matters.									
Total for Budget Account: 2720					0	3,962,960	3,962,960	0	4,143,464	4,143,464	19.00	19.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2721	NDE - SAFE AND RESPECTFUL LEARNING	B000	868,710	2,444,239	3,312,949	878,246	2,447,324	3,325,570	8.00	8.00
			This request continues funding for eight positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2721	NDE - SAFE AND RESPECTFUL LEARNING	M150	-16,839	-340,993	-357,832	7,717	-387,432	-379,715	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)									
0	0	2721	NDE - SAFE AND RESPECTFUL LEARNING	M100	1,047	-25	1,022	1,047	-25	1,022	0.00	0.00
			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.									
1	9999	2721	NDE - SAFE AND RESPECTFUL LEARNING	E710	5,814	0	5,814	1,938	0	1,938	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	2721	NDE - SAFE AND RESPECTFUL LEARNING	E931	0	-2,103,221	-2,103,221	0	-2,059,867	-2,059,867	-1.00	-1.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 2721 and BA 2721 with descriptions of NDE organizational structure realignment and safe and respectful learning programs.

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Division: 315 STATE PUBLIC CHARTER SCHOOL AUTHORITY

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 2708 with descriptions of public charter school loan programs and adjustments to loan repayments.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes row for BA 2711 with description of state public charter school authority.

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0	0	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	M150	0	328,169	328,169	0	1,191,710	1,191,710	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.									
0	0	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	M100	0	-98,984	-98,984	0	-98,984	-98,984	0.00	0.00
0	0	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	M200	0	99,380	99,380	0	114,322	114,322	0.00	0.00
			This request funds student services based on projected student population caseload for the 2022-2023 biennium. Adjustments are based on caseload projections using school count and enrollment authorized by the State Public Charter School Authority Board.									
1	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E710	0	12,477	12,477	0	17,317	17,317	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule.									
2	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E711	0	27,380	27,380	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule.									
3	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E275	0	378,989	378,989	0	486,180	486,180	4.00	4.00
			<p>This enhancement unit requests four new positions to provide essential capacity to account for a growing caseload of schools and to ensure that the agency can meet its obligations as a Local Educational Agency (LEA) and charter school sponsor. These positions include:</p> <p>PCN 300 - An Education Program Professional to monitor the academic impact of sponsored, public charter schools based on the SPCSA's academic framework and the Nevada State Performance Framework by conducting on-site school evaluations and assessing performance metrics on a regular basis.</p> <p>PCN 303 - An Education Program Supervisor to oversee the SPCSA's Local Education Agency program function for sponsored charter schools. This position will supervise the team tasked with oversight and support of state and federal programs to ensure the efficacy of these education programs.</p> <p>PCN 306 - An Education Program Supervisor to oversee the SPCSA's Local Education Agency grant-related fiscal function for sponsored charter schools. This position will supervise the expanded Grant Unit tasked with oversight, management and support for federal and state education grants to ensure compliance with Uniform Guidance (UGG), Education Department General Administrative Regulations (EDGAR) and other applicable federal and/or state grant program statutes.</p> <p>PCN 307 - A Grants and Projects Analyst II to provide fiscal oversight for federal and state grant programs by reviewing and processing subrecipient reimbursement requests. Specifically, this position is responsible for inspecting subrecipient budgets to ensure adherence to grant program objectives prior to reimbursement, and ensuring all expenditures meet the allowable costs/cost principles under Uniform Guidance (UGG), Education Department General Administrative Regulations (EDGAR) and other applicable federal and/or state grant program statutes.</p>									
4	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E276	0	137,252	137,252	0	273,773	273,773	3.00	3.00

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			<p>This enhancement unit requests three new positions which will add capacity to account for a growing caseload of schools and to ensure that the agency can meet its obligations as a Local Educational Agency (LEA) and charter school sponsor. These positions include:</p> <p>PCN 302 - A Management Analyst II to serve as the Agency's legal analyst and assist the staff attorney with legal issues related to charter school authorization and related litigation in which the agency is engaged. This position will monitor Agency legal accountability in accordance with NRS, NAC and best practice for charter school authorizers. This position will also manage and coordinate all public information requests.</p> <p>PCN 305 - An Administrative Assistant IV to provide administrative support for the SPCSA's function as a Local Education Agency. This position will manage a variety of records and stakeholder communications - including those for parent/stakeholder complaints and Safevoice school safety concerns. This position will assist with the collection, review and compiling of programmatic information and data related to Federal Title Programs (I-IV), IDEA, and state education programs for submission to NDE. This position will also coordinate education program monitoring activities to help ensure compliance with federal and state laws, regulations, and policies.</p> <p>PCN 308 - A Management Analyst II to provide fiscal oversight for federal and state grant programs by (1) coordinating and conducting fiscal risk assessment and monitoring of subrecipients, (2) managing the collection, processing, and maintenance of education grant subaward applications, subaward records, and subrecipient data for the Agency, and (3) conducting fiscal audits of grant records.</p>									
5	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E277	0	83,975	83,975	0	332,511	332,511	3.00	3.00
			<p>This enhancement unit requests three new positions which will add capacity to account for a growing caseload of schools and to ensure that the agency can meet its obligations as a Local Educational Agency (LEA) and charter school sponsor. These positions include:</p> <p>PCN 301 - A Management Analyst II to serve as the Agency's coordinator for all charter school applications (new, amendment, and renewal). This position will provide ongoing, detailed review of charter school applications, including performance data in accordance with NRS and the SPCSA academic, organizational, and financial performance frameworks. This position will coordinate review teams tasked with rating applications and collect all information to inform the recommendation to the Authority Board.</p> <p>PCN 304 - An Education Program Professional to support the Local Education Agency function of the SPCSA. This position will help ensure the efficacy of assigned federal and state programs, specifically assigned programs related to or supported by federal and/or state grant funding, for a specific caseload of SPCSA-sponsored public charter schools. Additionally, the EPP position will help oversee school compliance with federal and State requirements by (1) monitoring and reviewing program performance through desktop monitoring and communicating directly with schools; (2) assisting in the development and annual review of risk assessment and monitoring standards for various program areas; and (3) implement protocols to measure the performance of charter holders and charter school campuses regarding federal and State standards and indicators.</p> <p>PCN 309 - A Business Process Analyst I to broaden support for SPCSA information technology, data management, and business process requirements as a result of expanding and improving Agency function as an LEA and mandated operations to accommodate increasing caseload.</p>									
6	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E278	0	10,000	10,000	0	10,000	10,000	0.00	0.00
			<p>This decision unit requests membership to the Nevada Association of School Superintendents (NASS).</p>									
7	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E279	0	25,000	25,000	0	25,000	25,000	0.00	0.00
			<p>This decision unit requests funding for a contract for special education legal advice to fulfill the State Public Charter School Authority's obligations as an Local Educational Agency.</p>									

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Total for Budget Account: 2711					0	24,843,369	24,843,369	0	26,214,581	26,214,581	30.00	30.00
Total for Division: 315					0	24,843,369	24,843,369	0	26,214,581	26,214,581	30.00	30.00
Total for Department: 31					0	24,843,369	24,843,369	0	26,214,581	26,214,581	30.00	30.00

Department: 35 NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)

Division: 350 NSHE - NEVADA SYSTEM OF HIGHER EDUCATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2977	NSHE - SPECIAL PROJECTS	B000	1,480,298	0	1,480,298	1,480,298	0	1,480,298	6.50	6.50
<p>This request continues funding for 6.5 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p> <p>[See Attachment]</p>												
0	0	2977	NSHE - SPECIAL PROJECTS	M150	811,316	0	811,316	811,316	0	811,316	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.</p>												
1	9999	2977	NSHE - SPECIAL PROJECTS	E275	0	0	0	0	0	0	0.50	0.50
<p>This request adds one position to the GEAR UP project with salary and associated fringe benefits. Partial year costs have been annualized.</p>												
Total for Budget Account: 2977					2,291,614	0	2,291,614	2,291,614	0	2,291,614	7.00	7.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2978	NSHE - EDUCATION FOR DEPENDENT CHILDREN	B000	0	13,097	13,097	0	13,097	13,097	0.00	0.00
<p>This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	2978	NSHE - EDUCATION FOR DEPENDENT CHILDREN	M150	1,268	0	1,268	1,268	0	1,268	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
Total for Budget Account: 2978					1,268	13,097	14,365	1,268	13,097	14,365	0.00	0.00
0	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	B000	151,046,425	114,218,326	265,264,751	151,960,740	114,218,326	266,179,066	1,823.41	1,823.41
<p>This request continues funding for 1,823.41 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	M150	-14,060,533	0	-14,060,533	-14,060,533	0	-14,060,533	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)</p>												
0	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	M200	175,321	0	175,321	175,321	0	175,321	0.00	0.00
<p>This request funds the formula funding of Operations and Maintenance for research space at the University of Nevada, Reno. This request is a companion to M200 in University of Nevada - Las Vegas, budget account 2987.</p>												
0	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	M203	795,663	0	795,663	798,191	0	798,191	0.00	0.00
<p>This request funds an increase in weighted student credit hours (WSCH) from 2,976,565 in fiscal year 2018 to 3,122,483 in fiscal year 2020 WSCH (increase of 4.9%).</p>												
0	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	M220	-503,705	0	-503,705	-503,705	0	-503,705	0.00	0.00
<p>This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.</p>												
2	9999	2980	NSHE - UNIVERSITY OF NEVADA, RENO	E901	-27,440,432	0	-27,440,432	-27,440,432	0	-27,440,432	0.00	0.00
<p>This request transfers the Performance Funding Pool, budget account 2980, for the seven teaching institutions which equates to 20% in state fiscal year 2022-23 of General Fund appropriations.</p>												
Total for Budget Account: 2980					110,012,739	114,218,326	224,231,065	110,929,582	114,218,326	225,147,908	1,823.41	1,823.41

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Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for NSHE - UNR SCHOOL OF MEDICINE (B000 and M150) with associated funding and FTE values.

Total for Budget Account: 2982 38,317,693 6,931,449 45,249,142 38,443,324 6,931,449 45,374,773 230.38 230.38

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for NSHE - INTERCOLLEGIATE ATHLETICS - UNR (B000 and M150) with associated funding and FTE values.

Total for Budget Account: 2983 5,529,296 0 5,529,296 5,545,750 0 5,545,750 17.54 17.54

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for NSHE - STATEWIDE PROGRAMS - UNR (B000 and M150) with associated funding and FTE values.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
1	9999	2985	NSHE - STATEWIDE PROGRAMS - UNR	E275	150,000	0	150,000	150,000	0	150,000	0.00	0.00
This request continues funding the Nevada Teach program.												

Total for Budget Account: 2985 8,716,060 0 8,716,060 8,728,653 0 8,728,653 51.23 51.23

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2986	NSHE - SYSTEM ADMINISTRATION	B000	5,024,908	226,344	5,251,252	5,026,892	226,344	5,253,236	26.45	26.45
This request continues funding for 26.45 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												

0	0	2986	NSHE - SYSTEM ADMINISTRATION	M150	-207,551	0	-207,551	-207,551	0	-207,551	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.												

Total for Budget Account: 2986 4,817,357 226,344 5,043,701 4,819,341 226,344 5,045,685 26.45 26.45

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	B000	180,377,881	139,753,444	320,131,325	178,113,983	143,030,522	321,144,505	2,184.13	2,184.13
This request continues funding for 2,184.13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												

0	0	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	M150	6,774,036	0	6,774,036	9,037,934	0	9,037,934	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)												

0	0	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	E225	0	10,665,293	10,665,293	0	10,724,159	10,724,159	117.74	117.74
This request funds an additional 117.74 full time equivalent positions.												

0	0	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	M200	735,384	0	735,384	735,384	0	735,384	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			This request funds the formula funding of Operations and Maintenance for research space at the University of Nevada, Las Vegas. This request is a companion to M200 in University of Nevada, Reno, budget account 2980.									
0	0	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	M203	6,164,743	0	6,164,743	6,164,743	0	6,164,743	0.00	0.00
			This request funds an increase in weighted student credit hours (WSCH) from 2,976,565 in fiscal year 2018 to 3,122,483 in fiscal year 2020 WSCH (increase of 4.9%).									
0	0	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	M220	-410,105	0	-410,105	-410,105	0	-410,105	0.00	0.00
			This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada - Reno, budget account 2980; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.									
2	9999	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	E902	-38,528,975	0	-38,528,975	-38,528,975	0	-38,528,975	0.00	0.00
			This request transfers the Performance Funding Pool, budget account 2987, for the seven teaching institutions which equates to 20% in state fiscal year 2022-23 of General Fund appropriations.									
Total for Budget Account: 2987					155,112,964	150,418,737	305,531,701	155,112,964	153,754,681	308,867,645	2,301.87	2,301.87

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	B000	8,065,111	0	8,065,111	8,065,343	0	8,065,343	20.00	20.00
			This request continues funding for twenty positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	M150	-133,575	0	-133,575	-133,807	0	-133,807	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
Total for Budget Account: 2988					7,931,536	0	7,931,536	7,931,536	0	7,931,536	20.00	20.00

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0	0	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	B000	6,127,556	1,710,261	7,837,817	6,152,353	1,710,261	7,862,614	44.99	44.99
<p>This request continues funding for 44.99 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	M150	-438,267	0	-438,267	-440,679	0	-440,679	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.</p>												

Total for Budget Account: 2989 5,689,289 1,710,261 7,399,550 5,711,674 1,710,261 7,421,935 44.99 44.99

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2990	NSHE - COOPERATIVE EXTENSION SERVICE	B000	4,128,313	1,888,078	6,016,391	4,148,530	1,888,078	6,036,608	46.37	46.37
<p>This request continues funding for 46.37 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	2990	NSHE - COOPERATIVE EXTENSION SERVICE	M150	-120,127	0	-120,127	-123,337	0	-123,337	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.</p>												

Total for Budget Account: 2990 4,008,186 1,888,078 5,896,264 4,025,193 1,888,078 5,913,271 46.37 46.37

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2991	NSHE - SYSTEM COMPUTING CENTER	B000	19,684,883	0	19,684,883	19,698,353	0	19,698,353	98.00	98.00
<p>This request continues funding for ninety-eight positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	2991	NSHE - SYSTEM COMPUTING CENTER	M150	-689,827	0	-689,827	-703,297	0	-703,297	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
Total for Budget Account: 2991					18,995,056	0	18,995,056	18,995,056	0	18,995,056	98.00	98.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2992	NSHE - UNLV LAW SCHOOL	B000	10,367,597	5,582,631	15,950,228	10,168,390	5,808,148	15,976,538	78.00	78.00

This request continues funding for seventy-eight positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

0	0	2992	NSHE - UNLV LAW SCHOOL	M150	302,479	0	302,479	501,686	0	501,686	0.00	0.00
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This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.

Total for Budget Account: 2992					10,670,076	5,582,631	16,252,707	10,670,076	5,808,148	16,478,224	78.00	78.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2994	NSHE - GREAT BASIN COLLEGE	B000	14,135,211	4,702,024	18,837,235	14,089,529	4,846,628	18,936,157	175.96	175.96

This request continues funding for 175.96 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

0	0	2994	NSHE - GREAT BASIN COLLEGE	M150	-21,481	0	-21,481	-21,481	0	-21,481	0.00	0.00
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This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)

0	0	2994	NSHE - GREAT BASIN COLLEGE	M201	-341,760	0	-341,760	-341,760	0	-341,760	0.00	0.00
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This request funds the formula funding for small institution factor at Great Basin College. This request is a companion to M201 in Western Nevada College, budget account 3012.

0	0	2994	NSHE - GREAT BASIN COLLEGE	M203	1,875,237	0	1,875,237	1,875,237	0	1,875,237	0.00	0.00
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This request funds an increase in weighted student credit hours (WSCH) from 2,976,565 in fiscal year 2018 to 3,122,483 in fiscal year 2020 WSCH (increase of 4.9%).

0	0	2994	NSHE - GREAT BASIN COLLEGE	M220	23,630	0	23,630	23,630	0	23,630	0.00	0.00
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This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

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2	9999	2994	NSHE - GREAT BASIN COLLEGE	E904	-3,020,781	0	-3,020,781	-3,020,781	0	-3,020,781	0.00	0.00
<p>This request transfers the Performance Funding Pool, budget account 2994, for the seven teaching institutions which equates to 20% in state fiscal year 2022-23 of General Fund appropriations.</p>												

Total for Budget Account: 2994 12,650,056 4,702,024 17,352,080 12,604,374 4,846,628 17,451,002 175.96 175.96

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2996	NSHE - UNIVERSITY PRESS	B000	533,924	0	533,924	533,925	0	533,925	4.82	4.82
<p>This request continues funding for 4.82 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												

0	0	2996	NSHE - UNIVERSITY PRESS	M150	-59,657	0	-59,657	-59,658	0	-59,658	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.</p>												

Total for Budget Account: 2996 474,267 0 474,267 474,267 0 474,267 4.82 4.82

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3001	NSHE - STATEWIDE PROGRAMS - UNLV	B000	3,882,321	0	3,882,321	3,882,560	0	3,882,560	11.97	11.97
<p>This request continues funding for 11.97 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												

0	0	3001	NSHE - STATEWIDE PROGRAMS - UNLV	M150	-43,547	0	-43,547	-43,786	0	-43,786	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.</p>												

Total for Budget Account: 3001 3,838,774 0 3,838,774 3,838,774 0 3,838,774 11.97 11.97

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3002	NSHE - UNLV DENTAL SCHOOL	B000	10,900,409	9,076,734	19,977,143	11,004,010	9,076,734	20,080,744	141.68	141.68

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes summary row: Total for Budget Account: 3002

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes summary row: Total for Budget Account: 3003

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes summary row: Total for Budget Account: 3004

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Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row: Total for Budget Account: 3004

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row: 0, 0, 3005, NSHE - NEVADA STATE COLLEGE, B000

This request continues funding for 196.6 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row: 0, 0, 3005, NSHE - NEVADA STATE COLLEGE, M150

This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row: 0, 0, 3005, NSHE - NEVADA STATE COLLEGE, M203

This request funds an increase in weighted student credit hours (WSCH) from 2,976,565 in fiscal year 2018 to 3,122,483 in fiscal year 2020 WSCH (increase of 4.9%).

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row: 0, 0, 3005, NSHE - NEVADA STATE COLLEGE, M220

This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; and Western Nevada College, budget account 3012.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row: 2, 9999, 3005, NSHE - NEVADA STATE COLLEGE, E907

This request transfers the Performance Funding Pool, budget account 3005, for the seven teaching institutions which equates to 20% in state fiscal year 2022-23 of General Fund appropriations.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row: Total for Budget Account: 3005

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row: 0, 0, 3010, NSHE - DESERT RESEARCH INSTITUTE, B000

This request continues funding for 49.45 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

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0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	M150	-463,460	0	-463,460	-493,384	0	-493,384	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.</p>												
Total for Budget Account: 3010					9,715,022	148,486	9,863,508	9,715,022	148,486	9,863,508	49.45	49.45
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	B000	108,650,820	47,339,608	155,990,428	109,279,778	47,339,610	156,619,388	1,172.14	1,172.14
<p>This request continues funding for 1,172.14 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	M150	-3,536,054	2,837,425	-698,629	-4,165,012	4,391,544	226,532	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)</p>												
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	M203	6,017,236	0	6,017,236	6,017,236	0	6,017,236	0.00	0.00
<p>This request funds an increase in weighted student credit hours (WSCH) from 2,976,565 in fiscal year 2018 to 3,122,483 in fiscal year 2020 WSCH (increase of 4.9%).</p>												
1	9999	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	E275	0	781,313	781,313	0	781,311	781,311	24.00	24.00
<p>This request funds the continuation of 24 positions that were funded through an operating category in the prior biennium.</p>												
2	9999	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	E903	-22,296,584	0	-22,296,584	-22,296,584	0	-22,296,584	0.00	0.00
<p>This request transfers the Performance Funding Pool, budget account 3011, for the seven teaching institutions which equates to 20% in state fiscal year 2022-23 of General Fund appropriations.</p>												
Total for Budget Account: 3011					88,835,418	50,958,346	139,793,764	88,835,418	52,512,465	141,347,883	1,196.14	1,196.14

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include budget items for NSHE - WESTERN NEVADA COLLEGE with various descriptions and funding details.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include BA 3013 with descriptions like 'NSHE - PERFORMANCE FUNDING POOL' and various Dec Units (B000, E901, E902, E904, E907, E903, E906, E905). A total row is at the bottom.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3014	NSHE - UNLV SCHOOL OF MEDICINE	B000	36,033,821	4,830,425	40,864,246	35,974,013	4,974,169	40,948,182	159.63	159.63
<p>This request continues funding for 179.18 FTE positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3014	NSHE - UNLV SCHOOL OF MEDICINE	M150	5,786,914	0	5,786,914	5,846,722	0	5,846,722	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.</p>												
1	9999	3014	NSHE - UNLV SCHOOL OF MEDICINE	E275	0	2,683,660	2,683,660	0	2,711,206	2,711,206	19.55	19.55
<p>This request funds the addition of 19.55 positions that are funded through Registration Fees.</p>												
Total for Budget Account: 3014					41,820,735	7,514,085	49,334,820	41,820,735	7,685,375	49,506,110	179.18	179.18
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3015	NSHE - 2017 UNR ENGINEERING BUILDING DEBT SERVICE	B000	10,470	0	10,470	10,470	0	10,470	0.00	0.00
<p>This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized</p>												
0	0	3015	NSHE - 2017 UNR ENGINEERING BUILDING DEBT SERVICE	M150	2,855,097	0	2,855,097	2,857,347	0	2,857,347	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
Total for Budget Account: 3015					2,865,567	0	2,865,567	2,867,817	0	2,867,817	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3016	NSHE - SILVER STATE OPPORTUNITY GRANT PROGRAM	B000	4,990,150	0	4,990,150	4,990,150	0	4,990,150	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023	
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.										
0	0	3016	NSHE - SILVER STATE OPPORTUNITY GRANT PROGRAM	M150	9,850	0	9,850	9,850	0	9,850	0.00	0.00	
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.										
Total for Budget Account: 3016					5,000,000	0	5,000,000	5,000,000	0	5,000,000	0.00	0.00	

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023	
0	0	3017	NSHE - PRISON EDUCATION PROGRAM	B000	564,599	102,176	666,775	564,011	102,764	666,775	2.40	2.40	
			This request continues funding for 2.40 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.										
0	0	3017	NSHE - PRISON EDUCATION PROGRAM	M150	-168,473	0	-168,473	-167,885	0	-167,885	0.00	0.00	
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.										
Total for Budget Account: 3017					396,126	102,176	498,302	396,126	102,764	498,890	2.40	2.40	

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023	
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	B000	37,130,997	15,532,535	52,663,532	36,890,084	15,986,402	52,876,486	434.54	434.54	
			This request continues funding for 434.54 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.										
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	M150	-436,307	0	-436,307	-195,394	0	-195,394	0.00	0.00	
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. (see separate document for more specific notes)										
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	M203	1,406,428	0	1,406,428	1,406,428	0	1,406,428	0.00	0.00	

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			This request funds an increase in weighted student credit hours (WSCH) from 2,976,565 in fiscal year 2018 to 3,122,483 in fiscal year 2020 WSCH (increase of 4.9%).									
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	M220	136,768	0	136,768	136,768	0	136,768	0.00	0.00
			This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; University of Nevada - Reno, budget account 2980; and Nevada State College, budget account 3005.									
1	9999	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	E905	-7,643,867	0	-7,643,867	-7,643,867	0	-7,643,867	0.00	0.00
			This request transfers the Performance Funding Pool, budget account 3018, for the seven teaching institutions which equates to 20% in state fiscal year 2022-23 of General Fund appropriations.									

Total for Budget Account: 3018 30,594,019 15,532,535 46,126,554 30,594,019 15,986,402 46,580,421 434.54 434.54

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3019	NSHE - CAPACITY BUILDING ENHANCEMENT	B000	8,799,544	1,461,190	10,260,734	8,799,544	1,461,190	10,260,734	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3019	NSHE - CAPACITY BUILDING ENHANCEMENT	M150	-8,799,544	-1,461,190	-10,260,734	-8,799,544	-1,461,190	-10,260,734	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
2	9999	3019	NSHE - CAPACITY BUILDING ENHANCEMENT	E276	900,000	45,560	945,560	900,000	141,275	1,041,275	5.00	5.00
			This request funds the continuation of NSHE's efforts to build capacity system-wide and support workforce growth and development within the state. The proposed projects are for years two and three of the institution's four-year work plan.									
3	9999	3019	NSHE - CAPACITY BUILDING ENHANCEMENT	E277	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0.00	0.00
			This request funds the continuation of NSHE's efforts to build capacity system-wide and support workforce growth and development within the state. The proposed projects are for years two and three of the institution's four-year work plan. The proposed projects are for years four and five of the institution's five-year work plan.									

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4	9999	3019	NSHE - CAPACITY BUILDING ENHANCEMENT	E278	5,800,000	440,376	6,240,376	5,800,000	454,386	6,254,386	46.00	46.00
<p>This request funds the continuation of NSHE's efforts to build capacity system-wide and support workforce growth and development within the state. The proposed projects are for years two and three of the institution's four-year work plan.</p>												
5	9999	3019	NSHE - CAPACITY BUILDING ENHANCEMENT	E279	300,000	175,000	475,000	300,000	175,000	475,000	3.00	3.00
<p>This request funds the continuation of NSHE's efforts to build capacity system-wide and support workforce growth and development within the state. The proposed projects are for years two and three of the institution's four-year work plan.</p>												
6	9999	3019	NSHE - CAPACITY BUILDING ENHANCEMENT	E280	2,250,000	199,912	2,449,912	2,250,000	199,912	2,449,912	3.00	3.00
<p>This request funds the continuation of NSHE's efforts to build capacity system-wide and support workforce growth and development within the state. The proposed projects are for years two and three of the institution's four-year work plan.</p>												
8	9999	3019	NSHE - CAPACITY BUILDING ENHANCEMENT	E275	700,000	179,470	879,470	700,000	179,470	879,470	7.00	7.00
<p>This request funds the continuation of NSHE's efforts to build capacity system-wide and support workforce growth and development within the state. The proposed projects are for years two and three of the institution's four-year work plan.</p>												

Total for Budget Account: 3019 10,950,000 1,040,318 11,990,318 10,950,000 1,150,043 12,100,043 64.00 64.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3221	NSHE - HEALTH LABORATORY AND RESEARCH	B000	1,823,511	0	1,823,511	1,836,432	0	1,836,432	16.04	16.04
<p>This request continues funding for 16.04 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3221	NSHE - HEALTH LABORATORY AND RESEARCH	M150	7,636	0	7,636	4,497	0	4,497	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.</p>												

Total for Budget Account: 3221 1,831,147 0 1,831,147 1,840,929 0 1,840,929 16.04 16.04

Total for Division: 350 738,423,348 387,099,401 1,125,522,749 739,066,478 393,707,945 1,132,774,423 7,471.30 7,471.30

Total for Department: 35 738,423,348 387,099,401 1,125,522,749 739,066,478 393,707,945 1,132,774,423 7,471.30 7,471.30

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Department:			40 DEPARTMENT OF HEALTH AND HUMAN SERVICES									
Division:			400 DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3150	HHS-DO - ADMINISTRATION	B000	1,575,807	494,811	2,070,618	1,584,886	499,041	2,083,927	16.00	16.00
			This request continues funding for seventeen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	3150	HHS-DO - ADMINISTRATION	M150	-117,611	1,430	-116,181	-115,817	2,247	-113,570	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3150	HHS-DO - ADMINISTRATION	M100	1,646	826	2,472	1,646	826	2,472	0.00	0.00
			This request funds rates 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 contents insurance.									
2	9999	3150	HHS-DO - ADMINISTRATION	E710	17,713	0	17,713	1,579	0	1,579	0.00	0.00
			This request funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule.									
3	9999	3150	HHS-DO - ADMINISTRATION	E801	-38,905	38,905	0	-39,238	39,238	0	0.00	0.00
			This request realigns the Department Health and Human Service's Administration cost allocation to align with requested budget account transfers.									
4	9999	3150	HHS-DO - ADMINISTRATION	E900	0	139,548	139,548	0	139,548	139,548	1.00	1.00
			This request transfers the Office of Minority Health Program Manager (PCN 0002) and all related costs from the Office of Consumer Health Assistance (BA 3204) to the Department of Health & Human Services Director's Office (BA 3150).									
Total for Budget Account: 3150					1,438,650	675,520	2,114,170	1,433,056	680,900	2,113,956	17.00	17.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	B000	146,319	535,846	682,165	150,190	546,382	696,572	4.00	4.00

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This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	M150	9,696	29,801	39,497	6,516	21,338	27,854	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	M100	0	0	0	0	0	0	0.00	0.00
This request funds rates 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 contents insurance.												
1	9999	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	E710	1,176	3,527	4,703	485	1,454	1,939	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
2	9999	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	E800	0	0	0	0	0	0	0.00	0.00
This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.												
3	9999	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	M800	0	0	0	0	0	0	0.00	0.00
This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.												
Total for Budget Account: 3154					157,191	569,174	726,365	157,191	569,174	726,365	4.00	4.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3155	HHS-DO - FAMILY PLANNING	B000	2,590,618	0	2,590,618	2,590,618	0	2,590,618	0.00	0.00
This request funds family planning, prenatal outreach, and education programs throughout the State of Nevada.												
0	0	3155	HHS-DO - FAMILY PLANNING	M150	409,382	0	409,382	409,382	0	409,382	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3155	HHS-DO - FAMILY PLANNING	M100	0	0	0	0	0	0	0.00	0.00
<p>This request funds rates 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 contents insurance.</p>												
Total for Budget Account: 3155					3,000,000	0	3,000,000	3,000,000	0	3,000,000	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3195	HHS-DO - GRANTS MANAGEMENT UNIT	B000	37,276	25,051,821	25,089,097	38,250	25,063,654	25,101,904	6.51	6.51
<p>This request continues funding for 7 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3195	HHS-DO - GRANTS MANAGEMENT UNIT	M150	-218	884,251	884,033	-1,212	872,246	871,034	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3195	HHS-DO - GRANTS MANAGEMENT UNIT	M100	0	0	0	0	0	0	0.00	0.00
<p>This request funds rates 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 contents insurance.</p>												
2	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E800	0	0	0	0	0	0	0.00	0.00
<p>This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.</p>												
3	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E805	394	2,862	3,256	414	3,034	3,448	0.00	0.00
<p>This request reclassifies an Auditor 2 position to Management Analyst 2.</p>												
4	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E904	0	-857,266	-857,266	0	-857,571	-857,571	-0.51	-0.51
<p>This request transfers a part-time Social Services Specialist 2 position (PCN 0022) and related costs from the Grants Management Unit budget account 3195 to the Office of Consumer Health Assistance budget Account 3204.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
5	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	M800	0	0	0	0	0	0	0.00	0.00
<p>This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.</p>												

Total for Budget Account: 3195 37,452 25,081,668 25,119,120 37,452 25,081,363 25,118,815 6.00 6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3199	HHS-DO - GRIEF SUPPORT TRUST ACCOUNT	B000	0	114,346	114,346	0	114,346	114,346	0.00	0.00
<p>This request continues funding for the account. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3199	HHS-DO - GRIEF SUPPORT TRUST ACCOUNT	M150	0	1,217	1,217	0	-15,328	-15,328	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												

Total for Budget Account: 3199 0 115,563 115,563 0 99,018 99,018 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
12	9999	3203	DHHS DO - DATA ANALYTICS	E800	165,739	116,988	282,727	167,337	118,116	285,453	0.00	0.00
<p>This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.</p>												
15	9999	3203	DHHS DO - DATA ANALYTICS	E225	11,436	0	11,436	11,436	0	11,436	0.00	0.00
<p>This request funds virtual server and disk storage capacity for department-wide data storage.</p>												
25	9999	3203	DHHS DO - DATA ANALYTICS	E907	44,336	87,186	131,522	43,934	116,376	160,310	2.00	2.00
<p>This request transfers two Biostatistician II positions (PCN's 80 and 81) from Children, Youth & Family Administration (budget account 3145) to Data Analytics (budget account 3203) for department-wide standardization.</p>												
29	9999	3203	DHHS DO - DATA ANALYTICS	E508	0	0	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in decision unit E908.									
30	9999	3203	DHHS DO - DATA ANALYTICS	E502	0	0	0	0	0	0	0.00	0.00
			This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in decision unit E902.									
33	9999	3203	DHHS DO - DATA ANALYTICS	E903	148,438	915,286	1,063,724	148,560	940,631	1,089,191	11.00	11.00
			This request transfers one Administrative Assistant 3 (PCN 47), one Health Resource Analyst 1 (PCN 14), three Health Resource Analyst 2's (PCN's 60, 62, 116), four Biostatistician 2's (PCN's 31, 113, 120, 507) one Health Program Manager 2 (PCN 101) and one Chief Biostatistician (PCN 396) from Biostatistics and Epidemiology (budget account 3219) to Data Analytics (budget account 3203) for department-wide standardization.									
35	9999	3203	DHHS DO - DATA ANALYTICS	E506	-86,869	86,869	0	-89,937	89,937	0	0.00	0.00
			This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in decision unit E906.									
36	9999	3203	DHHS DO - DATA ANALYTICS	E906	86,869	141,751	228,620	89,937	146,275	236,212	2.00	2.00
			This request transfers one Management Analyst 3 (PCN 372), one Biostatistician 2 (PCN 2763) and one contract position from Welfare Administration (budget account 3228) to Data Analytics (budget account 3203) for department-wide standardization.									
37	9999	3203	DHHS DO - DATA ANALYTICS	E507	-44,336	44,336	0	-43,934	43,934	0	0.00	0.00
			This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in decision unit E907.									
38	9999	3203	DHHS DO - DATA ANALYTICS	E511	-21,056	21,056	0	-21,995	21,995	0	0.00	0.00
			This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in decision unit E911.									
39	9999	3203	DHHS DO - DATA ANALYTICS	E512	-65,469	65,469	0	-69,313	69,313	0	0.00	0.00
			This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in decision unit E912.									
40	9999	3203	DHHS DO - DATA ANALYTICS	E513	-220,980	220,980	0	-229,523	229,523	0	0.00	0.00
			This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in decision unit E913.									
41	9999	3203	DHHS DO - DATA ANALYTICS	E914	86,462	0	86,462	89,704	0	89,704	1.00	1.00

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			This request transfers one Management Analyst 2 (PCN 24) from the Office of Consumer Health Assistance (budget account 3204) to Data Analytics (budget account 3203) for department-wide standardization.									
43	9999	3203	DHHS DO - DATA ANALYTICS	E515	0	0	0	0	0	0	0.00	0.00
			This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in decision unit E915.									
46	9999	3203	DHHS DO - DATA ANALYTICS	E500	0	0	0	0	0	0	0.00	0.00
			This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in decision unit E900.									
47	9999	3203	DHHS DO - DATA ANALYTICS	E504	0	0	0	0	0	0	0.00	0.00
			This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in decision unit E904.									
48	9999	3203	DHHS DO - DATA ANALYTICS	E912	65,469	13,671	79,140	69,313	14,861	84,174	1.00	1.00
			This request transfers one Statistician II (PCN 50) from the Children, Youth & Family Administration (budget account 3145) to Data Analytics (budget account 3203) for department-wide standardization.									
49	9999	3203	DHHS DO - DATA ANALYTICS	E913	220,980	46,942	267,922	229,523	48,275	277,798	3.00	3.00
			This request transfers one Statistician 2 (PCN 42), one Management Analyst 1 (PCN 506) and one Management Analyst 4 (PCN 9000) from the Children, Youth & Family Administration (budget account 3145) to Data Analytics (budget account 3203) for department-wide standardization.									
50	9999	3203	DHHS DO - DATA ANALYTICS	E904	0	94,190	94,190	0	98,270	98,270	1.00	1.00
			This request transfers one Health Resource Analyst 2 (PCN 509) from Maternal Child & Adolescent Health Services (budget account 3222) to Data Analytics (budget account 3203) for department-wide standardization.									
51	9999	3203	DHHS DO - DATA ANALYTICS	E900	0	99,027	99,027	0	103,237	103,237	1.00	1.00
			This request transfers one Biostatistician 2 (PCN 11) from Cancer Control Registry (budget account 3153) to Data Analytics (budget account 3203) for department-wide standardization.									
52	9999	3203	DHHS DO - DATA ANALYTICS	E902	0	104,574	104,574	0	105,035	105,035	1.00	1.00
			This request transfers one Health Resource Analyst 2 (PCN 14) from the Immunization Program (budget account 3213) to Data Analytics (budget account 3203) for department-wide standardization.									
53	9999	3203	DHHS DO - DATA ANALYTICS	E915	0	89,431	89,431	0	93,164	93,164	1.00	1.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows 54-59 include descriptions of staff transfers and budget realignments.

Total for Budget Account: 3203 793,566 2,316,805 3,110,371 803,813 2,415,109 3,218,922 29.00 29.00

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row 0: HHS-DO - CONSUMER HEALTH ASSISTANCE B000 447,453 1,244,576 1,692,029 451,360 1,248,543 1,699,903 13.00 13.00

This request continues funding for thirteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

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0	0	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	M150	76,430	67,122	143,552	72,696	67,559	140,255	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	M100	9,503	41,036	50,539	9,503	41,036	50,539	0.00	0.00
This request funds rates 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 contents insurance.												
1	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E900	0	-139,548	-139,548	0	-139,548	-139,548	-1.00	-1.00
This request transfers the Office of Minority Health Program Manager (PCN 0002) and all related costs from the Office of Consumer Health Assistance (BA 3204) to the Department of Health & Human Services Director's Office (BA 3150).												
4	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E710	6,606	0	6,606	4,404	0	4,404	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
5	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E711	626	0	626	626	0	626	0.00	0.00
This request funds the renewal of Adobe license subscriptions.												
12	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E490	0	0	0	0	0	0	0.00	0.00
Companion decision unit to BA 3156 E490												
18	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E800	-22,569	-90,671	-113,240	-22,748	-91,396	-114,144	0.00	0.00
This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.												
19	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	M800	94	378	472	127	513	640	0.00	0.00
This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
21	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E909	-622,584	0	-622,584	-627,058	0	-627,058	-7.00	-7.00
<p>This request transfers the Long-term Care Ombudsman caseload from the Home and Community Based Services budget account 3266 to the Office of Consumer Health Assistance budget account 3204.</p>												
22	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E910	1,314,721	0	1,314,721	1,669,835	0	1,669,835	16.00	16.00
<p>This request transfers the Adult Protective Services caseload from the Home and Community Bases Services budget account 3266 to the Office of Consumer Health Assistance budget account 3204.</p>												
23	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E902	12,274	49,097	61,371	12,707	50,824	63,531	1.00	1.00
<p>This request transfers the Adult Protective Services and Long-Term Care units consisting of one Administrative Assistant 1 (PCN 25) from the ADSD Federal Programs and Administration budget account 3151 to the Office of Consumer Health Assistance budget account 3204.</p>												
24	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E914	-86,462	0	-86,462	-89,704	0	-89,704	-1.00	-1.00
<p>This request transfers one Management Analyst 2 (PCN 24) from the Office of Consumer Health Assistance (budget account 3204) to Data Analytics (budget account 3203) for department-wide standardization.</p>												
26	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E905	157,918	0	157,918	161,704	0	161,704	0.00	0.00
<p>This request transfers the reclassification of 34 Social Worker 2 positions and 8 Social Work Supervisor 1 positions from the Home and Community Based budget account 3266 to the Office of Consumer Health Assistance budget account 3204.</p>												
27	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E904	0	857,266	857,266	0	857,571	857,571	0.51	0.51
<p>This request transfers a part-time Social Services Specialist 2 position (PCN 0022) and related costs from the Grants Management Unit budget account 3195 to the Office of Consumer Health Assistance budget account 3204.</p>												
29	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E901	7,474,371	3,803,093	11,277,464	7,738,548	3,774,167	11,512,715	104.00	104.00
<p>This request transfers the Adult Protective Services and Long-Term Care units consisting of 104 positions into the newly formed Consumer Health Protection Unit (formerly called the Office of Consumer Health Assistance).</p>												
30	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E501	0	0	0	0	0	0	0.00	0.00

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			This request adjusts the E901 transfer, changing the position control number of the Elder Rights Specialist from PCN '0022 to '0026.									
31	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E504	0	0	0	0	0	0	0.00	0.00
			This request aligns revenues associated with the transfer E902.									
Total for Budget Account: 3204					8,768,381	5,832,349	14,600,730	9,382,000	5,809,269	15,191,269	125.51	125.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3244	HHS-DO - INDIGENT HOSPITAL CARE	B000	0	41,216,628	41,216,628	0	41,216,628	41,216,628	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3244	HHS-DO - INDIGENT HOSPITAL CARE	M150	0	3,902,270	3,902,270	0	1,639,072	1,639,072	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
1	9999	3244	HHS-DO - INDIGENT HOSPITAL CARE	E350	0	0	0	0	0	0	0.00	0.00
			This request redirects the 1.5 cent Ad Valorem tax from hospital supplemental payments to offset the counties long-term care match assessments.									
Total for Budget Account: 3244					0	45,118,898	45,118,898	0	42,855,700	42,855,700	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3260	HHS-DO - UPL HOLDING ACCOUNT	B000	0	10,766,265	10,766,265	0	10,766,265	10,766,265	0.00	0.00
0	0	3260	HHS-DO - UPL HOLDING ACCOUNT	M150	0	1,107,312	1,107,312	0	1,107,312	1,107,312	0.00	0.00
			This request adjusts base revenues and expenditures to projected FY22 and FY23 amounts based on NCS contracts reported to the Director's Office by HHS divisions.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
Total for Budget Account: 3260					0	11,873,577	11,873,577	0	11,873,577	11,873,577	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	B000	0	4,037,630	4,037,630	0	4,050,722	4,050,722	9.00	9.00

This request continues funding for 9 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

0	0	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	M150	0	59,753	59,753	0	45,442	45,442	0.00	0.00
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This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

0	0	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	M100	0	40,154	40,154	0	40,154	40,154	0.00	0.00
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This request funds rates 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 contents insurance.

1	9999	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	E710	0	1,939	1,939	0	3,158	3,158	0.00	0.00
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This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

2	9999	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	M800	0	0	0	0	0	0	0.00	0.00
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3	9999	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	E800	0	0	0	0	0	0	0.00	0.00
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Total for Budget Account: 3276					0	4,139,476	4,139,476	0	4,139,476	4,139,476	9.00	9.00
Total for Division: 400					14,195,240	95,723,030	109,918,270	14,813,512	93,523,586	108,337,098	190.51	190.51

Division: 402 DHHS - AGING AND DISABILITY SERVICES DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1006	HHS-ADSD - COMMISSION FOR PERSONS WHO ARE DEAF	B000	14,435	0	14,435	14,435	0	14,435	0.00	0.00

This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row 1: 0, 0, 1006, HHS-ADSD - COMMISSION FOR PERSONS WHO ARE DEAF, M150, 10,565, 0, 10,565, 10,565, 0, 10,565, 0.00, 0.00. Includes a synopsis paragraph.

Total for Budget Account: 1006 25,000 0 25,000 25,000 0 25,000 0.00 0.00

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row 1: 0, 0, 3140, HHS-ADSD - TOBACCO SETTLEMENT PROGRAM, B000, 0, 5,818,974, 5,818,974, 0, 5,818,974, 5,818,974, 0.00, 0.00. Includes a synopsis paragraph.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row 1: 0, 0, 3140, HHS-ADSD - TOBACCO SETTLEMENT PROGRAM, M150, 0, 859,398, 859,398, 0, 1,434,115, 1,434,115, 0.00, 0.00. Includes a synopsis paragraph.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row 1: 0, 0, 3140, HHS-ADSD - TOBACCO SETTLEMENT PROGRAM, M100, 0, 2,311, 2,311, 0, 2,311, 2,311, 0.00, 0.00. Includes a synopsis paragraph.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row 1: 3, 9999, 3140, HHS-ADSD - TOBACCO SETTLEMENT PROGRAM, E225, 0, 0, 0, 0, 0, 0, 0.00, 0.00. Includes a synopsis paragraph.

Total for Budget Account: 3140 0 6,680,683 6,680,683 0 7,255,400 7,255,400 0.00 0.00

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row 1: 0, 0, 3151, HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION, B000, 2,152,066, 7,921,769, 10,073,835, 2,184,811, 8,052,744, 10,237,555, 86.02, 86.02.

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			This request continues funding for 86.02 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	M150	-140,759	-231,847	-372,606	-131,865	-196,270	-328,135	0.00	0.00
			This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.									
0	0	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	M100	3,846	12,711	16,557	3,846	12,711	16,557	0.00	0.00
			This request funds rates 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 contents insurance.									
1	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E225	17,136	68,543	85,679	22,180	88,718	110,898	1.00	1.00
			This request funds a Management Analyst 4 position to oversee the billing unit.									
2	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E710	58,745	234,981	293,726	58,538	234,151	292,689	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
3	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E902	-12,274	-49,097	-61,371	-12,707	-50,824	-63,531	-1.00	-1.00
			This request transfers the Adult Protective Services and Long-Term Care units consisting of one Administrative Assistant 1 position into the newly formed Consumer Health Protection Unit (formerly called the Office of Consumer Health Assistance).									
4	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E490	422	1,688	2,110	432	1,726	2,158	0.00	0.00
			This request transfers rent costs from budget account 3156-SeniorRx to budget accounts 3151, 3206, 3209, 3266 and 3280. Companion decision unit to BA 3156 E490									

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6	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E911	-21,056	-84,226	-105,282	-21,995	-87,981	-109,976	-1.00	-1.00
<p>This request transfers one Management Analyst 3 (PCN 423) from Federal Programs and Administration (budget account 3151) to Data Analytics (budget account 3203) for department-wide standardization.</p>												
7	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E227	117,587	470,347	587,934	156,350	625,401	781,751	8.00	8.00
<p>This request funds eight new positions to accommodate division growth over the last six years.</p>												
Total for Budget Account: 3151					2,175,713	8,344,869	10,520,582	2,259,590	8,680,376	10,939,966	93.02	93.02
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	B000	0	1,198,744	1,198,744	0	1,204,224	1,204,224	2.00	2.00
<p>This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M150	0	-638,096	-638,096	0	-637,500	-637,500	0.00	0.00
<p>This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.</p>												
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M100	0	-16,945	-16,945	0	-16,945	-16,945	0.00	0.00
<p>This request funds rates 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 contents insurance.</p>												
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M200	0	342,200	342,200	0	342,200	342,200	0.00	0.00
<p>This request funds an increase in projected Senior Rx and Disability Rx clients to align projected fiscal year 2021.</p>												
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M201	0	195,817	195,817	0	246,716	246,716	0.00	0.00
<p>This request funds an increase in projected Senior Rx and Disability Rx clients to align projected fiscal year 2022-2023.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
2	9999	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E710	0	0	0	0	2,202	2,202	0.00	0.00
<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>												
4	9999	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E490	0	-507,003	-507,003	0	-1,140,897	-1,140,897	0.00	-2.00
<p>This request eliminates the Senior Rx and Disability Rx program. The funding for this program has been reassigned to other programs within the agency and department. The Nevada Senior and Disability Rx (SRx/DRx) Program provides Medicare Part D premium assistance for eligible individuals. Members who are enrolled in a Medicare Part D Plan or Medicare Advantage Plan with Part D coverage that participates with the SRx/DRx program receive a monthly subsidy toward their Part D Premium.</p>												
Total for Budget Account: 3156					0	574,717	574,717	0	0	0	2.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	B000	1,642,258	1,300,000	2,942,258	1,642,258	1,300,000	2,942,258	0.00	0.00
<p>This request continues funding for program operating costs. One-time expenditures have been eliminated and partial year costs, except for caseload, have been annualized. Caseload is annualized in M200.</p>												
0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	M200	60,214	0	60,214	60,214	0	60,214	0.00	0.00
<p>This request funds an increase in projected caseload from 652 in fiscal year 2020 to 669 in fiscal year 2021 (2.6 percent increase over 2020) to align projected fiscal year 2021 caseload. This is a companion with decision unit M201.</p>												
0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	M201	-14,586	0	-14,586	11,968	0	11,968	0.00	0.00
<p>This request adjusts funding for a decrease in projected caseload from 669 in fiscal year 2021 to 668 in fiscal year 2022 (0.1 percent decrease 2021) and 674 in fiscal year 2023 (0.8 percent increase over 2022).</p>												
Total for Budget Account: 3166					1,687,886	1,300,000	2,987,886	1,714,440	1,300,000	3,014,440	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	B000	11,752,261	9,821,482	21,573,743	11,781,939	9,928,017	21,709,956	51.79	51.79

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023	
			This request continues funding for 51.79 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.										
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M150	-316,156	0	-316,156	-306,667	0	-306,667	0.00	0.00	
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.										
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M100	2,979	12,050	15,029	2,979	12,050	15,029	0.00	0.00	
			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.										
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M200	1,112,615	1,257,085	2,369,700	1,097,533	1,272,167	2,369,700	0.00	0.00	
			This request funds an increase in projected caseload from 866 in fiscal year 2020 to 883 in fiscal year 2021 (2.0 percent increase over 2020) to align projected fiscal year 2021.										
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M201	329,484	372,118	701,602	504,666	583,826	1,088,492	0.00	0.00	
			This request funds an increase in projected Developmental Services caseload from 883 in fiscal year 2021 to 918 in fiscal year 2022 (4.0 percent increase over 2021) and 936 in fiscal year 2023 (6.0 percent increase over 2021). This request does not include any new positions.										
1	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	M800	377	0	377	377	0	377	0.00	0.00	
			This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.										
2	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E800	19,055	0	19,055	24,068	0	24,068	0.00	0.00	
			This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.										
3	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E710	41,088	0	41,088	29,157	0	29,157	0.00	0.00	
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This will help the Division maintain the security of protected health information.										

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
Total for Budget Account: 3167					12,941,703	11,462,735	24,404,438	13,134,052	11,796,060	24,930,112	51.79	51.79
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	B000	0	3,004,564	3,004,564	0	3,012,047	3,012,047	7.00	7.00
			This request continues funding for seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	M150	0	134,037	134,037	0	135,623	135,623	0.00	0.00
			This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.									
0	0	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	M100	0	9,596	9,596	0	9,596	9,596	0.00	0.00
			This request funds rates 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 contents insurance.									
1	9999	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	M800	0	121	121	0	121	121	0.00	0.00
			This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.									
2	9999	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	E800	0	6,095	6,095	0	7,698	7,698	0.00	0.00
			This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.									
3	9999	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	E710	0	3,693	3,693	0	8,097	8,097	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
4	19	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	E275	0	54,103	54,103	0	31,691	31,691	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			This request establishes a professional development mentoring program to support expanded programming for individuals who are deaf, hard of hearing and speech impaired. This budget enhancement will support improved access to communication services, particularly increasing the quality of interpreters in Nevada. Access to quality interpreters is critical to meeting the needs of people who are deaf and hard of hearing, which will be accomplished through increased mentoring and peer support.									
5	9999	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	E490	0	211	211	0	214	214	0.00	0.00
			This request transfers rent costs from budget account 3156-SeniorRx to budget accounts 3151, 3204, 3206, 3208, 3209 and 3266. Companion decision unit to BA 3156 E490									
6	9999	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	E125	0	4,230	4,230	0	4,230	4,230	0.00	0.00
			This request funds in-state travel and operating supplies for the Executive Director.									
7	9999	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	E130	0	24,267	24,267	0	24,267	24,267	0.00	0.00
			This request funds interpreters and communication access real time translation services for the deaf and hard of hearing.									
Total for Budget Account: 3206					0	3,240,917	3,240,917	0	3,233,584	3,233,584	7.00	7.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3207	HHS-ADSD-APPLIED BEHAVIOR ANALYSIS	B000	0	25,939	25,939	0	25,939	25,939	0.00	0.00
			This request continues funding for xx employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3207	HHS-ADSD-APPLIED BEHAVIOR ANALYSIS	M150	0	-4,691	-4,691	0	-4,691	-4,691	0.00	0.00
			This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.									
Total for Budget Account: 3207					0	21,248	21,248	0	21,248	21,248	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	B000	35,322,863	6,846,609	42,169,472	35,928,334	6,846,609	42,774,943	225.39	225.39

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			This request continues funding for 225.39 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M150	-1,607,814	60,678	-1,547,136	-1,331,842	73,080	-1,258,762	0.00	0.00
			This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.									
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M100	2,443	4,663	7,106	2,443	4,663	7,106	0.00	0.00
			This request funds rates 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 contents insurance.									
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M200	-41,318	4,953	-36,365	-41,318	4,953	-36,365	0.00	0.00
			This request funds an increase in projected Early Intervention Services caseload from 1,781 in fiscal year 2020 to 1,876 in fiscal year 2021 (0.81 percent increase over 2020) to align projected fiscal year 2021. Cat14 This line item reflects payments made to NEIS community providers for caseload changes as follows; 1,908 in fiscal year 2020 to 1,906 in fiscal year 2021 (0.68 percent decrease from 2020) to align projected fiscal year 2021.									
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M201	444,058	52,871	496,929	769,912	89,077	858,989	0.00	0.00
			This request funds an increase in projected Early Intervention Services caseload from 1,876 in fiscal year 2021 to 2,014 in fiscal year 2022 (8.57 percent increase over 2021); and 2,039 in fiscal year 2023 (5.41 percent increase over 2022). Cat14 This line item reflects payments made to NEIS community providers for caseload to remain flat for fiscal year 21, 22, and 23 at 1,906.									
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M202	221,412	32,033	253,445	417,645	100,611	518,256	3.00	3.00
			This request aligns the caseload staffing to meet the projected caseload ratio of case workers, supervisors, and administrative support. This request eliminates 11 Developmental Specialist 3 case worker positions, adds 12 Developmental Specialist 4 supervisor positions, and adds 2 Administrative Assistant positions.									
1	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E710	196,687	0	196,687	219,096	0	219,096	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include HHS-ADSD - EARLY INTERVENTION SERVICES for units E800, M800, and E490.

Total for Budget Account: 3208 34,619,196 7,060,739 41,679,935 36,065,892 7,193,128 43,259,020 228.39 228.39

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM for units B000, M150, M100, and M200.

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			This request funds an increase in projected Autism caseload from 842 in fiscal year 2020 to 953 in fiscal year 2021 (13 percent increase over 2020) to align projected fiscal year 2021.									
0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M201	173,399	0	173,399	543,942	0	543,942	0.00	0.00
			This request funds an increase in projected Autism program caseload from 953 in fiscal year 2021 to 988 in fiscal year 2022 (4 percent increase over 2021); and 1,216 in fiscal year 2023 (27 percent increase over 2021).									
0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M202	-44,664	-14,104	-58,768	-23,751	-7,501	-31,252	0.00	0.00
			This request funds a net zero change in ATAP Caseload positions from 50 in fiscal year 2020 to 50 in fiscal year 2023. In fiscal year 2022, positions to be eliminated include two case worker Developmental Specialist 3 positions. In fiscal year 2022, positions to be added include two support Administrative Assistant 3 positions. In fiscal year 2023, no additional positions are added or removed.									
0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M203	552,421	0	552,421	608,089	0	608,089	0.00	0.00
			This request funds an increase in projected Autism Treatment Assistance Program caseload to eliminate the waitlist. The waitlist projection is 177 clients in the 2021-2023 biennium.									
0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M204	235,737	65,280	301,017	295,445	89,584	385,029	4.00	4.00
			This request adds four Developmental Specialist 3 case worker positions to address the waitlist services identified in decision unit M203.									
1	9999	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E710	9,121	0	9,121	20,131	0	20,131	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E800	40,183	0	40,183	50,754	0	50,754	0.00	0.00
			This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.									

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3	9999	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M800	795	0	795	795	0	795	0.00	0.00
			This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.									
4	9999	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E490	428	42	470	428	42	470	0.00	0.00
			This request transfers rent costs from budget account 3156-SeniorRx to budget accounts 3151, 3204, 3206, 3208, 3209 and 3266. Companion decision unit to BA 3156 E490									
Total for Budget Account: 3209					5,828,030	3,731,370	9,559,400	6,531,368	3,762,396	10,293,764	54.00	54.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	B000	28,993,274	25,387,196	54,380,470	29,867,437	25,388,164	55,255,601	297.00	297.00
			This request continues funding for 297 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M150	-1,630,140	5,366,405	3,736,265	-1,565,431	3,799,929	2,234,498	0.00	0.00
			This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M100	1,921	-29,495	-27,574	1,921	-29,495	-27,574	0.00	0.00
			This request funds rates 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 contents insurance.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M200	-98,651	0	-98,651	-98,651	0	-98,651	0.00	0.00
			This request funds the alignment of the combined projected caseload for the Personal Assistance Services (PAS) program, Homemaker (HMKR) program, and Community Options Program for the Elderly (COPE) from fiscal year 2020 to projected fiscal year 2021. See attached caseload projection workbooks.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M202	188,293	0	188,293	257,264	0	257,264	0.00	0.00

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			This request funds an overall increase in the Personal Assistance Services (PAS) program projected caseload from 120 in fiscal year 2021 to 127 in fiscal year 2022 (6.65 percent increase over 2021); and 130 in fiscal year 2023 (2.26 percent increase over 2022). See M200 decision unit level note for the caseload projection workbook.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M203	6,757	0	6,757	-9,825	0	-9,825	0.00	0.00
			This request funds an adjustment in the Personal Assistance Services (PAS) program projected waitlist from 20 in fiscal year 2021 to 22 in fiscal year 2022 (11.96 percent increase over 2021); and 21 in fiscal year 2023 (5.60 percent decrease over 2022). See M200 decision unit level note for the caseload projection workbook.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M204	2,336	0	2,336	3,140	0	3,140	0.00	0.00
			This request funds an overall increase in the Homemaker (HMKR) program projected caseload from 302 in fiscal year 2021 to 307 in fiscal year 2022 (2.47 percent increase over 2021); and 307 in fiscal year 2023 (0.83 percent increase over 2022). See M200 decision unit level note for the caseload projection workbook.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M205	463	0	463	655	0	655	0.00	0.00
			This request funds an adjustment in the Homemaker (HMKR) program projected waitlist from 61 in fiscal year 2021 to 62 in fiscal year 2022 (2.54 percent increase over 2021); and 62 in fiscal year 2023 (1.04 percent increase over 2022). See M200 decision unit level note for the caseload projection workbook.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M206	64,013	0	64,013	90,948	0	90,948	0.00	0.00
			This request funds an overall increase in the Community Options Program for the Elderly (COPE) program projected caseload from 122 in fiscal year 2021 to 128 in fiscal year 2022 (9.35 percent increase over 2021); and 130 in fiscal year 2023 (3.60 percent increase over 2022). See M200 decision unit level note for the caseload projection workbook.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M207	25,417	0	25,417	31,391	0	31,391	0.00	0.00
			This request funds an adjustment in the Community Options Program for the Elderly (COPE) program projected waitlist from 31 in fiscal year 2021 to 33 in fiscal year 2022 (16.09 percent increase over 2021); and 34 in fiscal year 2023 (3.26 percent increase over 2022). See M200 decision unit level note for the caseload projection workbook.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M208	-232,275	0	-232,275	-163,539	0	-163,539	-1.00	-1.00
			This request funds an adjustment of combined Community-Based Care (CBC) caseload positions from 138 in fiscal year 2020 to 137 in fiscal year 2023, with a net reduction in staff of one position. See attached caseload staffing projection workbook for details of position adjustments.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M209	-622,584	0	-622,584	-627,058	0	-627,058	-7.00	-7.00

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			This request funds an adjustment of combined Long-Term Care Ombudsman (LTCO) caseload positions from 24 in fiscal year 2020 to 17 in fiscal year 2023, with a net reduction in staff of seven positions. See attached caseload staffing projection workbook for details of position adjustments.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M210	1,314,721	0	1,314,721	1,669,835	0	1,669,835	16.00	16.00
			This request funds an adjustment of combined Adult Protective Services (APS) caseload positions from 41 in fiscal year 2020 to 57 in fiscal year 2023, with a net increase in staff of sixteen positions. See attached caseload staffing projection workbook for details of position adjustments.									
1	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M800	3,937	695	4,632	3,937	695	4,632	0.00	0.00
			This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.									
2	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E800	198,943	35,108	234,051	251,280	44,343	295,623	0.00	0.00
			This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.									
3	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E805	157,918	0	157,918	161,704	0	161,704	0.00	0.00
			This request reclassifies 34 Social Worker 2 positions and 8 Social Work Supervisor 1 positions within the Adult Protective Services unit to Social Worker 3 and Social Work Supervisor 2, respectively.									
4	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E905	-157,918	0	-157,918	-161,704	0	-161,704	0.00	0.00
			This request transfers the reclassification of 34 Social Worker 2 positions and 8 Social Work Supervisor 1 positions within the Adult Protective Services unit to Social Worker 3 and Social Work Supervisor 2 respectively to budget account 3204. See E805 for cost estimates.									
5	14	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E901	-7,474,371	-3,803,093	-11,277,464	-7,738,548	-3,774,167	-11,512,715	-104.00	-104.00
			This request transfers the Adult Protective Services and Long-Term Care units consisting of 104 positions into the newly formed Consumer Health Protection Unit (formerly called the Office of Consumer Health Assistance).									
6	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E501	0	498,171	498,171	0	498,171	498,171	0.00	0.00
			This request adjusts the funding source for the Title III-B portion of the Long-Term Care (LTCO) salaries.									

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7	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E909	622,584	0	622,584	627,058	0	627,058	7.00	7.00
<p>This request transfers the Long-term Care Ombudsman caseload into the newly formed Consumer Health Protection Unit (formerly called the Office of Consumer Health Assistance). See M209 for cost estimates.</p>												
8	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E910	-1,314,721	0	-1,314,721	-1,669,835	0	-1,669,835	-16.00	-16.00
<p>This request transfers the Adult Protective Services caseload into the newly formed Consumer Health Protection Unit (formerly called the Office of Consumer Health Assistance). See M210 for cost estimates.</p>												
9	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E490	4,149	0	4,149	4,181	0	4,181	0.00	0.00
<p>This request transfers rent costs from budget account 3156 (SeniorRx) to budget accounts 3151, 3204, 3206, 3208, 3209 and 3266. Companion decision unit to BA 3156 E490.</p>												
10	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E710	191,239	0	191,239	83,341	0	83,341	0.00	0.00
<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>												
11	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E908	-67,321	0	-67,321	-67,453	0	-67,453	0.00	0.00
<p>This request transfers one contract position from Home & Community Based Services (budget account 3266) to Data Analytics (budget account 3203) for department-wide standardization.</p>												
12	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E225	0	0	0	0	111,950	111,950	0.00	1.00
<p>This request is to add a Social Services Program Specialist II to the Planning, Advocacy, and Community Services Unit within the Aging and Disability Services Division (ADSD). This position will be responsible for oversight and technical assistance to community partners who receive sub-awards from the Fund for a Healthy Nevada to provide transportation, caregiver support and other in-home services for older adults and their family caregivers.</p>												
13	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E226	0	0	0	0	0	0	1.00	1.00
<p>This request adds a Management Analyst II position to the Planning, Advocacy, and Community Services Unit within the Aging and Disability Services Division (ADSD). This position will be responsible for data collection, coordination and gap analysis for services provided under Title XX and serve as the lead for the biannual Elders Count report.</p>												
Total for Budget Account: 3266					20,177,984	27,454,987	47,632,971	20,952,048	26,039,590	46,991,638	193.00	194.00

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0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	B000	92,651,214	71,358,101	164,009,315	93,292,411	71,686,589	164,979,000	394.60	394.60
<p>This request continues funding for 394.60 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M150	-6,881,870	0	-6,881,870	-7,069,660	0	-7,069,660	0.00	0.00
<p>This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.</p>												
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M100	24,487	17,083	41,570	24,487	17,083	41,570	0.00	0.00
<p>This request funds rates 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 contents insurance.</p>												
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M101	870	1,505	2,375	1,761	3,044	4,805	0.00	0.00
<p>This request funds food inflation of 2.34 percent in fiscal year 2022 and an additional 2.3 percent in fiscal year 2023.</p>												
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M200	7,282,456	7,722,973	15,005,429	7,189,187	7,816,242	15,005,429	0.00	0.00
<p>This request funds an increase in projected caseload from 5,068 in fiscal year 2020 to 5,216 in fiscal year 2021 (2.92 percent increase over 2020) to align projected fiscal year 2021.</p>												
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M201	1,349,926	552,073	1,901,999	3,627,235	2,795,712	6,422,947	17.00	18.00
<p>This request funds an increase in projected Developmental Services caseload from 5,216 in fiscal year 2021 to 5,371 in fiscal year 2022 (a 2.97 percent increase over 2021) and 5,536 in fiscal year 2023 (a 6.13 percent increase over 2021). This request includes 18 new positions: 6 Developmental Specialists, 3 Psychiatric Nurses, a Health Program Manager, an Accounting Assistant, 2 Personnel Analysts, 2 Personnel Technicians, and 3 Administrative Assistants.</p>												
1	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	M800	3,512	0	3,512	3,512	0	3,512	0.00	0.00
<p>This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.</p>												
2	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	M425	85,750	0	85,750	0	0	0	0.00	0.00
<p>This request funds campus wide pavement maintenance needed at the Jones campus.</p>												

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3	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	M510	1,297,616	1,395,733	2,693,349	1,188,245	1,310,370	2,498,615	0.00	0.00
<p>This request provides funding to eliminate the service waitlist of over 90 days for Supported Living and Jobs and Day Training programs.</p>												
4	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E800	177,456	0	177,456	224,140	0	224,140	0.00	0.00
<p>This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.</p>												
5	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E710	147,435	0	147,435	219,826	0	219,826	0.00	0.00
<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>												
6	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E805	-2,531	-1,973	-4,504	-2,686	-2,093	-4,779	-0.02	-0.02
<p>This request combines a part-time Clinical Social Worker 2 position with a part-time Developmental Specialist 3 position to make a full-time Developmental Specialist 3 position.</p>												
8	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E380	726,120	0	726,120	1,452,240	0	1,452,240	0.00	0.00
<p>This request funds an increase for provider agencies that specialize in supporting individuals with higher levels of support needs. This is a pilot program for six Behavioral Support Homes that support individuals with dual diagnoses of intellectual or developmental disabilities and mental illness.</p>												
9	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E900	125,851	125,852	251,703	131,221	131,221	262,442	3.00	3.00
<p>This request transfers three audit positions (PCNs 355, 356, & 357) from the Division of Health Care Financing and Policy (DHCFP), budget account 3158, to Aging and Disability Services Division (ADSD), budget account 3279 to complete financial auditing of Regional Center Services.</p>												
10	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E500	125,852	-125,852	0	131,221	-131,221	0	0.00	0.00
<p>This request adjusts the funding source for salaries for the three auditors transferred in from the Division of Health Care Financing and Policy (DHCFP), budget account 3158.</p>												
Total for Budget Account: 3279					97,114,144	81,045,495	178,159,639	100,413,140	83,626,947	184,040,087	414.58	415.58

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0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	B000	27,484,589	25,257,709	52,742,298	27,414,200	25,542,485	52,956,685	83.02	83.02
<p>This request continues funding for 83.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M150	-1,046,807	0	-1,046,807	-1,034,475	0	-1,034,475	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M100	-3,113	-8,448	-11,561	-3,113	-8,448	-11,561	0.00	0.00
<p>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.</p>												
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M200	1,971,869	2,206,655	4,178,524	1,945,396	2,233,128	4,178,524	0.00	0.00
<p>This request funds an increase in projected caseload from 1,526 in fiscal year 2020 to 1,562 in fiscal year 2021 (2.4 percent increase over 2020) to align projected fiscal year 2021.</p>												
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M201	329,857	344,196	674,053	894,743	962,422	1,857,165	1.00	1.51
<p>This request funds an increase in projected caseload from 1,562 in fiscal year 2021 to 1,585 in fiscal year 2022 (1.5 percent increase over 2021) and 1,621 in fiscal year 2023 (3.8 percent increase over 2021). This request includes two new positions: one 1.0 FTE Developmental Specialist III, and one .51 FTE Developmental Specialist III.</p>												
1	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M800	569	0	569	569	0	569	0.00	0.00
<p>This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.</p>												
2	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E710	124,803	0	124,803	35,223	0	35,223	0.00	0.00
<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>												
4	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E800	28,746	0	28,746	36,309	0	36,309	0.00	0.00

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			This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.									
5	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M510	713,927	821,211	1,535,138	654,710	772,768	1,427,478	0.00	0.00
			This request provides funding to eliminate the service waitlist of over 90 days for Supported Living and Jobs and Day Training programs.									
6	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E909	-108,786	0	-108,786	-109,138	0	-109,138	-1.00	-1.00
			This request transfers one Management Analyst III (PCN 403) from Sierra Regional Center (budget account 3280) to Data Analytics (budget account 3203) for department-wide standardization.									
Total for Budget Account: 3280					29,495,654	28,621,323	58,116,977	29,834,424	29,502,355	59,336,779	83.02	83.53
Total for Division: 402					204,065,310	179,539,083	383,604,393	210,929,954	182,411,084	393,341,038	1,126.80	1,127.31

Division: 403 DHHS - HEALTH CARE FINANCING & POLICY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3157	HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	B000	0	147,479,781	147,479,781	0	147,479,781	147,479,781	0.00	0.00
			This request continues funding for the Intergovernmental Transfer (IGT) program. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3157	HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	M150	0	33,872,319	33,872,319	0	17,481,055	17,481,055	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
1	9999	3157	HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	E350	0	-14,764,847	-14,764,847	0	-15,250,517	-15,250,517	0.00	0.00
			This decision unit proposing to divert a 1.5 cent tax revenue from the IAF Supplemental Payment Program to assist the counties with their increased obligations of the Long-Term Care County Match program that has recently increased.									
Total for Budget Account: 3157					0	166,587,253	166,587,253	0	149,710,319	149,710,319	0.00	0.00

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0	0	3158	HHS-HCF&P - HCF&P ADMINISTRATION	B000	32,267,736	119,212,977	151,480,713	32,587,091	119,675,987	152,263,078	311.51	311.51
<p>This request continues funding for 311.5 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M150	-3,368,684	15,521,211	12,152,527	-4,917,526	15,029,739	10,112,213	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M100	26,903	83,134	110,037	26,903	83,134	110,037	0.00	0.00
<p>This request funds rates 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 contents insurance.</p>												
0	0	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M202	1,560	89,254	90,814	4,516	192,468	196,984	0.00	0.00
<p>This request funds an increase in the projected Home and Community Based Waiver for Individuals with Intellectual Disabilities (IID) caseload from 2,356 in fiscal year 2021 to 2,593 in fiscal year 2022 (2.13 percent increase over 2021) and 2,647 in fiscal year 2023 (4.25 percent increase over 2019). This request is a companion to the M201 in the following budgets: 3243 DHCFFP Nevada Medicaid, 3167 Rural Regional Center, 3279 Desert Regional Center, and 3280 Sierra Regional Center.</p>												
0	0	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M203	1,944	5,832	7,776	5,464	16,392	21,856	0.00	0.00
<p>This request funds an increase in the projected Home and Community Based Waiver for the Frail Elderly (FE) caseload from 2,497 in fiscal year 2021 to 2,608 in fiscal year 2022 (4.45 percent increase over 2021) and 2,698 in fiscal year 2023 (8.05 percent increase over 2021). This request is a companion to the M203 in budget accounts 3243 DHCFFP Nevada Medicaid and 3266 Home and Community Based Services.</p>												
0	0	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M204	1,769	5,307	7,076	5,022	15,067	20,089	0.00	0.00
<p>This request funds an increase in the projected Home and Community Based Waiver for the Physically Disabled (PD) caseload from 1069 in fiscal year 2021 to 1,152 in fiscal year 2022 (7.76 percent increase over 2021) and 1,227 in fiscal year 2023 (14.78 percent increase over 2021). This request is a companion to the M204 in budget accounts 3158 DHCFFP Nevada Medicaid and 3266 Home and Community Based Services.</p>												
1	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E710	188,138	188,140	376,278	195,536	195,537	391,073	0.00	0.00
<p>This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule.</p>												

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include details for BA 3158 across various units (E800, E900, E720, M510, M511, M512, M514) with descriptions of Medicaid revenue adjustments, audit position transfers, and caseload increases.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
10	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M518	156,498	766,494	922,992	106,998	320,994	427,992	0.00	0.00
<p>This request funds additional Fiscal Agent support for system implementation. The 21 Century Cures act requires that Home and Community Based services are included in the Electronic Visit Verification solution by 01-01-2023. https://www.congress.gov/bill/114th-congress/house-bill/34/text</p>												
11	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M517	327,000	1,611,000	1,938,000	222,000	666,000	888,000	0.00	0.00
<p>This request funds contractual expenditures for system implementation of the Patient Access API (Application programming interfaces), Provider Directory API, Payer-to-Payer Data Exchange.</p>												
13	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E227	22,400	22,400	44,800	22,400	22,400	44,800	0.00	0.00
<p>This request provides funding for a vendor to review the managed care organizations' and dental benefit administrator's annual medical loss ratio (MLR) submissions for accuracy and compliance with guidance from the Centers for Medicare and Medicaid Services (CMS). Currently, the Division requires the managed care organizations to self report on an annual basis. The Division is requesting contractual assistance in reviewing and analyzing the submitted reports for accuracy. This would give the Division the opportunity to verify opportunities for the State to recover funds and significantly improve the monitoring of the program.</p>												
14	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E229	22,434	135,438	157,872	23,676	178,625	202,301	2.00	2.00
<p>This request funds two positions to help improving data quality with regards to the Transformed Medicaid Statistical Information System (T-MSIS) to meet the Centers for Medicare & Medicaid Services (CMS) expectations and requirements.</p>												
19	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E902	0	244,702	244,702	0	244,702	244,702	0.00	0.00
<p>This requests transfers the State Dental Officer contract from Department of public Behavioral Health (DBPH) budget 3220 to the Department of Health Care Finance and Policy (DHCFP) budget 3158 to maximize funding.</p>												
21	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E901	221,521	0	221,521	221,521	0	221,521	1.00	1.00
<p>This request funds the transfer one Senior Physician (PCN 9) from Department of public Behavioral & Health (DBPH) budget 3162 to the Department of Health Care Finance and Policy (DHCFP) budget 3158 to enhance Medicaid reimbursement.</p>												
22	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E501	-115,927	115,927	0	-115,927	115,927	0	0.00	0.00
<p>This request adjusts the revenue for transfer decision unit E901.</p>												

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23	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E502	-183,526	183,526	0	-183,526	183,526	0	0.00	0.00
This request adjusts the revenue for transfer decision unit E902.												

Total for Budget Account: 3158 29,611,367 157,788,523 187,399,890 28,259,390 157,675,572 185,934,962 311.51 311.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3160	HHS-HCF&P - INCREASED QUALITY OF NURSING CARE	B000	0	39,776,792	39,776,792	0	39,776,792	39,776,792	0.00	0.00
This request continues funding for programs funded by the Long-Term Care Provider Fee. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3160	HHS-HCF&P - INCREASED QUALITY OF NURSING CARE	M150	0	4,211,300	4,211,300	0	6,481,693	6,481,693	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												

Total for Budget Account: 3160 0 43,988,092 43,988,092 0 46,258,485 46,258,485 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	B000	12,258,396	39,809,894	52,068,290	12,009,401	40,058,889	52,068,290	0.00	0.00
This request continues funding for the ongoing programs and services of the Nevada Check-Up program. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	M150	-480,647	-1	-480,648	-480,647	-1	-480,648	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	M101	191,516	554,844	746,360	654,664	1,951,482	2,606,146	0.00	0.00
This request funds projected rate increases for capitated payments and fee for service expenditures for pharmacy, hospice, Federally Qualified Health Centers, Rural Health Centers, and Indian Health Services.												
0	0	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	M200	-1,182,569	-1,690,638	-2,873,207	-1,162,951	-1,674,354	-2,837,305	0.00	0.00

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			This request funds an increase in the projected caseload from 27,075 in fiscal year 2020 to 28,326 in fiscal year 2021 (2.57 percent change over 2020) to align projected fiscal year 2021 caseload. This is a companion to decision unit M201 in budget account 3178, Nevada Check Up.									
0	0	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	M201	693,894	2,410,459	3,104,353	1,285,424	4,357,114	5,642,538	0.00	0.00
			This request funds an increase in the projected caseload from 28,326 in fiscal year 2021 to 30,523 in fiscal year 2022 (6.43 percent change over fiscal year 2021) and 30,939 in fiscal year 2023 (4.18 percent change over fiscal year 2021). This request is a companion to M200 in budget account 3178, Nevada Check Up.									
1	9999	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	E351	831,808	2,409,857	3,241,665	1,667,712	4,971,268	6,638,980	0.00	0.00
			This request funds a restoration of the 6% rate reductions approved in AB3 of the 2021 Special Session.									
Total for Budget Account: 3178					12,312,398	43,494,415	55,806,813	13,973,603	49,664,398	63,638,001	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	B000	848,814,046	3,181,984,048	4,030,798,094	833,730,543	3,197,067,551	4,030,798,094	0.00	0.00
			This request continues funding for the ongoing programs and services of the Nevada Medicaid program. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M101	43,845,533	94,414,806	138,260,339	72,235,642	180,953,211	253,188,853	0.00	0.00
			This request includes projected rate increases for capitated payments and fee for service expenditures for pharmacy, hospice, Federally Qualified Health Centers, Rural Health Centers, and Indian Health Services.									
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M200	19,200,779	68,221,166	87,421,945	-3,280,038	45,682,743	42,402,705	0.00	0.00
			This request funds an annual increase in the projected caseload from 683,319 in fiscal year 2020 to 692,190 in fiscal year 2021 (6.77 percent change over 2020) to align projected fiscal year 2021 caseload. This is a companion to decision unit M200 in HCF&P Administration, budget account 3158.									
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M201	32,578,438	26,999,636	59,578,074	26,917,757	3,852,962	30,770,719	0.00	0.00
			This request funds a decrease in the projected caseload from 692,190 in fiscal year 2021 to 683,358 in fiscal year 2022 (1.11 percent change from 2021) and 682,899 in fiscal year 2023 (1.34 percent change from 2021). This is a companion to decision unit M200 in HCF&P Administration, budget account 3158.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M202	94,225	1,229,354	1,323,579	262,975	4,490,652	4,753,627	0.00	0.00
<p>This request funds an increase in the projected Home and Community Based Waiver for Individuals with Intellectual Disabilities (IID) caseload from 2,356 in fiscal year 2021 to 2,593 in fiscal year 2022 (2.13 percent increase over 2021) and 2,647 in fiscal year 2023 (4.25 percent increase over 2019). This request is a companion to the M201 in the following budgets: 3158 HCF&P Administration, 3167 Rural Regional Center, 3279 Desert Regional Center, and 3280 Sierra Regional Center.</p>												
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M203	702,789	2,680,354	3,383,143	1,789,363	7,159,304	8,948,667	0.00	0.00
<p>This request funds an increase in the projected Home and Community Based Waiver for the Frail Elderly (FE) caseload from 2,497 in fiscal year 2021 to 2,608 in fiscal year 2022 (4.45 percent increase over 2021) and 2,698 in fiscal year 2023 (8.05 percent increase over 2021). This request is a companion to the M203 in budget accounts 3158 HCF&P Administration and 3266 Home and Community Based Services' M208.</p>												
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M204	127,206	465,068	592,274	339,038	1,250,974	1,590,012	0.00	0.00
<p>This request funds an increase in the projected Home and Community Based Waiver for the Physically Disabled (PD) caseload from 1069 in fiscal year 2021 to 1,152 in fiscal year 2022 (7.76 percent increase over 2021) and 1,227 in fiscal year 2023 (14.78 percent increase over 2021). This request is a companion to the M204 in budget accounts 3158 HCF&P Administration and 3266 Home and Community Based Services' M208.</p>												
2	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M510	108,085	2,714,267	2,822,352	301,239	2,912,733	3,213,972	0.00	0.00
<p>This request funds an increase in the projected Home and Community Based Waiver for Individuals with Intellectual Disabilities (IID) caseload by an additional 121 slots to reduce the number of individuals on the waitlist beyond 90 days. This request is a companion to the M510 in the following budgets: 3158 HCF&P Administration, 3167 Rural Regional Center, 3279 Desert Regional Center, and 3280 Sierra Regional Center.</p>												
5	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E900	74,802,835	231,820,081	306,622,916	73,876,037	232,158,065	306,034,102	0.00	0.00
<p>This request funds the transfer of Drug Rebate expenditure offsets to a stand alone budget account. The Division was tasked to increase transparency regarding drug rebate revenue pursuant to a Letter of Intent in the 2019 Legislative Session. The Division has worked with the Governor's Finance Office and LCB Fiscal staff to agree to move these expenditure offsets into a separate budget account. This request is a companion to E900 in budget accounts 3245 Prescription Drug Rebates.</p>												
6	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M511	836,280	3,226,124	4,062,404	2,330,826	9,231,405	11,562,231	0.00	0.00
<p>MANDATES This request funds an increase in the projected Home and Community Based Waiver for the Frail Elderly (FE) caseload by an additional 274 slots to reduce the number of individuals on the waitlist beyond 90 days. This request is a companion to the M510 in budget account 3158 HCF&P Administration and the M200 in budget account 3266 Home and Community Based Services.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
7	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M512	118,297	370,068	488,365	329,781	1,060,350	1,390,131	0.00	0.00
			This request funds an increase in the projected Home and Community Based Waiver for the Physically Disabled (PD) caseload by an additional 142 slots to reduce the number of individuals on the waitlist beyond 90 days. This request is a companion to the M510 in budget accounts 3158 HCF&P Administration and the M200 in budget account 3266 Home and Community Based Services.									
8	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E500	-74,802,835	74,802,835	0	-73,876,037	73,876,037	0	0.00	0.00
			This request funds a revenue adjustment for decision unit E900, transfer drug rebate expenditure offsets to budget account 3245, Prescription Drug Rebates.									
9	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E350	0	12,764,847	12,764,847	0	13,250,517	13,250,517	0.00	0.00
			This decision unit proposes to divert the 1.5 cent tax revenue from the IAF Supplemental Payment Program to assist the counties with their increased obligations of the Long-Term Care County Match program that has recently increased.									
10	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E351	30,275,097	82,662,424	112,937,521	61,344,576	171,690,898	233,035,474	0.00	0.00
			This request funds the restoration of the approved budget reductions in AB3 of the 2020 Special Session.									
Total for Budget Account: 3243					976,700,775	3,784,355,078	4,761,055,853	996,301,702	3,944,637,402	4,940,939,104	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
1	9999	3245	PRESCRIPTION DRUG REBATE	E900	-74,802,835	-	-306,622,916	-73,876,037	-	-306,034,102	0.00	0.00
			This request funds the transfer of Drug Rebate expenditure offsets to a stand alone budget account. The Division was tasked to increase transparency regarding drug rebate revenue pursuant to a Letter of Intent in the 2019 Legislative Session. The Division has worked with the Governor's Finance Office and LCB Fiscal staff to agree to move these expenditure offsets into a separate budget account. This request is a companion to E900 in budget accounts 3245 Prescription Drug Rebates.									
2	9999	3245	PRESCRIPTION DRUG REBATE	E501	74,802,835	538,442,997	613,245,832	73,876,037	538,192,167	612,068,204	0.00	0.00
			This request aligns the transfer of drug rebate expenditure offsets from budget account 3243, Nevada Medicaid.									
Total for Budget Account: 3245					0	306,622,916	306,622,916	0	306,034,102	306,034,102	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
Total for Division: 403					1,018,624,540	4,502,836,277	5,521,460,817	1,038,534,695	4,653,980,278	5,692,514,973	311.51	311.51

Division: 406 DHHS - PUBLIC AND BEHAVIORAL HEALTH

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3101	HHS-DPBH - RADIATION CONTROL	B000	0	3,512,033	3,512,033	0	3,591,662	3,591,662	26.00	26.00
This request continues funding for 26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3101	HHS-DPBH - RADIATION CONTROL	M150	0	-301,304	-301,304	0	-292,657	-292,657	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3101	HHS-DPBH - RADIATION CONTROL	M100	0	-4,286	-4,286	0	-4,286	-4,286	0.00	0.00
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.												
1	9999	3101	HHS-DPBH - RADIATION CONTROL	E710	0	9,081	9,081	0	8,448	8,448	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
2	9999	3101	HHS-DPBH - RADIATION CONTROL	E800	0	1,398	1,398	0	2,001	2,001	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												
3	9999	3101	HHS-DPBH - RADIATION CONTROL	E720	0	8,006	8,006	0	16,011	16,011	0.00	0.00
This request funds two vehicles from Fleet Services to replace two agency owned vehicles that are at end of life.												
4	9999	3101	HHS-DPBH - RADIATION CONTROL	M800	0	2,644	2,644	0	2,644	2,644	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												

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Total for Budget Account: 3101					0	3,227,572	3,227,572	0	3,323,823	3,323,823	26.00	26.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3149	HHS-DPBH - CHILD CARE SERVICES	B000	0	1,979,085	1,979,085	0	2,029,806	2,029,806	20.80	20.80
			This request continues funding for twenty-six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3149	HHS-DPBH - CHILD CARE SERVICES	M150	0	-25,214	-25,214	0	-4,745	-4,745	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3149	HHS-DPBH - CHILD CARE SERVICES	M100	0	4,436	4,436	0	4,486	4,486	0.00	0.00
			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.									
1	9999	3149	HHS-DPBH - CHILD CARE SERVICES	E710	0	19,446	19,446	0	6,291	6,291	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3149	HHS-DPBH - CHILD CARE SERVICES	M800	0	429	429	0	431	431	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
3	9999	3149	HHS-DPBH - CHILD CARE SERVICES	E800	0	671	671	0	217	217	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
Total for Budget Account: 3149					0	1,978,853	1,978,853	0	2,036,486	2,036,486	20.80	20.80

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0	0	3152	HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	B000	0	13,507	13,507	0	13,507	13,507	0.00	0.00
<p>This request continues funding and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3152	HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	M150	0	210,286	210,286	0	210,286	210,286	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3152	HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	M100	0	-1,960	-1,960	0	-1,960	-1,960	0.00	0.00
<p>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.</p>												
1	9999	3152	HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	M800	0	0	0	0	0	0	0.00	0.00
<p>This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.</p>												

Total for Budget Account: 3152 0 221,833 221,833 0 221,833 221,833 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3153	HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	B000	163,793	642,864	806,657	163,793	650,360	814,153	6.00	6.00
<p>This request continues funding for twenty-six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3153	HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	M150	-163,793	-23,957	-187,750	-163,793	-23,941	-187,734	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3153	HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	M100	0	2,402	2,402	0	2,402	2,402	0.00	0.00
<p>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.</p>												

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1	9999	3153	HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	E710	0	2,097	2,097	0	4,023	4,023	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
3	9999	3153	HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	E226	0	58,255	58,255	0	44,118	44,118	0.00	0.00
This request increases licensure or registration of a radiation machine or other source of ionizing radiation in the amount of \$30 for credit to the system of reporting information on cancer and other neoplasm per NRS 457.184 and NRS 459.201.												
4	9999	3153	HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	E900	0	-99,027	-99,027	0	-103,237	-103,237	-1.00	-1.00
This request transfers one Biostatistician 2 (PCN 11) from Cancer Control Registry (budget account 3153) to Data Analytics (budget account 3203) for department-wide standardization.												
5	9999	3153	HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	E500	0	99,027	99,027	0	103,237	103,237	0.00	0.00
This request adjusts the funding source and expenditure categories transferred into budget account 3203, E900.												
6	9999	3153	HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	E225	0	0	0	0	200,067	200,067	0.00	2.00
This request funds two new Health Program Specialist I positions for the Nevada Central Cancer Registry.												
7	9999	3153	HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	M800	0	19	19	0	19	19	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												
8	9999	3153	HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	E800	0	0	0	0	28	28	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												
Total for Budget Account: 3153					0	681,680	681,680	0	877,076	877,076	5.00	7.00

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0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	B000	99,722,951	7,781,775	107,504,726	101,033,908	7,791,550	108,825,458	735.55	735.55
<p>This request continues funding for 735.55 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M150	-9,597,320	-332,858	-9,930,178	-9,465,033	-332,858	-9,797,891	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M100	17,423	6,484	23,907	17,423	6,484	23,907	0.00	0.00
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M201	-102,467	0	-102,467	-107,063	0	-107,063	-1.00	-1.00
<p>This request funds a decreased projected average monthly Justice Involved Diversion (JID) clients from 82 in fiscal year 2020 to 76 (7.89% decrease over 2020) in fiscal year 2022 and 76 (7.89% decrease over 2020) in fiscal year 2023. This request eliminates 1.00 full time equivalent Clinical Social Work 2.</p>												
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M202	95,387	0	95,387	120,971	0	120,971	1.00	1.00
<p>This request funds an decreased projected average monthly Medication Clinic clients from 3,094 in fiscal year 2020 to 2,606(18.73% decrease over 2020) in fiscal year 2020 and 2,600(19.00% decrease over 2020) in fiscal year 2023. This request funds 1.00 full time equivalent Psychiatric Nurse II. This request propose an new caseload ratio of 175 clients to 1.00 full time equivalent Psychiatric Nurse II, previous caseload ratio was 226 clients to 1.00 full time equivalent Psychiatric Nurse II.</p>												
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M203	-81,294	0	-81,294	-84,728	0	-84,728	-1.00	-1.00
<p>This request funds a decreased projected average monthly Justice Involved Diversion (JID) clients from 82 in fiscal year 2020 to 76(7.89% decrease over 2020) in fiscal year 2022 and 76(7.89% decrease over 2020) in fiscal year 2023. This request eliminates 1.00 full time equivalent Mental Health Counselor 2.</p>												
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M204	-263,063	0	-263,063	-274,343	0	-274,343	-3.00	-3.00
<p>This request funds a decreased projected average monthly Justice Involved Diversion (JID) clients from 82 in fiscal year 2020 to 76(7.89% decrease over 2020) in fiscal year 2022 and 76(7.89% decrease over 2020) in fiscal year 2023. This request eliminates 3.00 full time equivalent Psychiatric Case Worker 2.</p>												
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M205	190,775	0	190,775	241,942	0	241,942	2.00	2.00

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			This request funds an decreased projected average monthly Medication Clinic wait list clients from 485 in fiscal year 2020 to 429(13.05% decrease over 2020) in fiscal year 2020 and 429(13.05% decrease over 2020) in fiscal year 2023. This request funds 2.00 full time equivalent Psychiatric Nurse II. This request propose an new caseload ratio of 175 clients to 1.00 full time equivalent Psychiatric Nurse II, previous caseload ratio was 226 clients to 1.00 full time equivalent Psychiatric Nurse II.									
1	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E225	680,542	0	680,542	680,542	0	680,542	0.00	0.00
			This requests funds an increase to the budget amount for holiday pay, shift differential pay, overtime pay, and standby pay.									
2	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E226	150,000	0	150,000	150,000	0	150,000	0.00	0.00
			This request funds an upgrade and maintenance of security cameras throughout SNAMHS' campus.									
3	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M427	145,000	0	145,000	0	0	0	0.00	0.00
			This request funds building maintenance and repairs identified in the State of Nevada Public Works Division, Facility Condition Analysis reported dated 10/18/2012. This pertains to SNAMHS' buildings on the West Charleston Campus, located at 6161 W. Charleston Blvd., Las Vegas, NV 89146.									
4	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M425	799,250	0	799,250	658,620	0	658,620	0.00	0.00
			This request funds building maintenance and repairs identified in the State of Nevada Public Works Division, Facility Condition Analysis reported dated 10/18/2012. This pertains to SNAMHS' buildings on the West Charleston Campus, located at 6161 W. Charleston Blvd., Las Vegas, NV 89146.									
5	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M426	565,500	0	565,500	0	0	0	0.00	0.00
			This request funds building maintenance and repairs identified in the State of Nevada Public Works Division, Facility Condition Analysis reported dated 3/17/2015. This report pertains to SNAMHS' Rawson Neal Psychiatric Hospital, located at 1650 Community College Drive, Las Vegas, NV 89146.									
6	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E710	139,109	0	139,109	504,322	0	504,322	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
7	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E711	11,351	0	11,351	11,351	0	11,351	0.00	0.00
			This request funds the replacement of (2) (1 in FY22 and 1 in FY23) 2002 (model year) flat bed carts used by the SNAMHS maintenance department. Fixed asset # 304031 and 304032.									

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8	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E712	103,465	0	103,465	76,380	0	76,380	0.00	0.00
<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>												
9	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E713	66,063	0	66,063	66,063	0	66,063	0.00	0.00
<p>This request funds replacement equipment less than \$1,000.</p>												
10	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E550	136,000	0	136,000	96,000	0	96,000	0.00	0.00
<p>This request funds the replacement of the current Unit Dose Packaging (UDP) Machine at the Rawson Neal Hospital.</p>												
11	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E227	0	0	0	1,120,201	0	1,120,201	0.00	12.00
<p>This request funds 12 FTE Psychiatric Nurse 2 positions for the purpose of staffing the proposed addition of D-Pod to the Stein Forensic Facility.</p>												
12	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E228	0	0	0	1,040,210	0	1,040,210	0.00	15.00
<p>This request funds 15 FTE Forensic Specialist 3 positions for the purpose of staffing the proposed addition of D-Pod to the Stein Forensic Facility.</p>												
13	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M803	-31,870	0	-31,870	-31,870	0	-31,870	0.00	0.00
<p>This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.</p> <p>The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.</p>												
14	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E803	1,467	0	1,467	7,713	0	7,713	0.00	0.00
<p>This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.</p>												

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			The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.									
15	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M802	2,760	0	2,760	2,761	0	2,761	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.									
16	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E802	51,825	0	51,825	44,607	0	44,607	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.									
Total for Budget Account: 3161					92,802,854	7,455,401	100,258,255	95,909,977	7,465,176	103,375,153	733.55	760.55

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	B000	29,686,250	3,019,031	32,705,281	30,083,697	3,022,298	33,105,995	229.32	229.32
			This request continues funding for 229.32 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M150	-2,636,126	232,733	-2,403,393	-2,618,484	232,733	-2,385,751	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M100	-655	-31,300	-31,955	-655	-31,300	-31,955	0.00	0.00

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			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.									
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M101	11,859	0	11,859	23,562	0	23,562	0.00	0.00
			This request funds medical inflation of 3.8% in fiscal year 2022 and an additional 3.8% in fiscal year 2023.									
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M102	7,483	0	7,483	14,966	0	14,966	0.00	0.00
			This request funds food inflation of 2.3% in fiscal year 2022 and an additional 2.3% in fiscal year 2023.									
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M200	-659,109	0	-659,109	-661,361	0	-661,361	-5.02	-5.02
			This request funds a decrease in projected average monthly Medication Clinic clients from 1,547 in fiscal year 2020 to 808 in fiscal year 2022 (47.76% decrease over 2020) and 731 in fiscal year 2023 (52.27% decrease over 2020). This request eliminates 3.02 full time equivalent Psychiatric Nurse 2 positions and 2 full time Mid-Level Practitioner positions.									
1	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E710	149,097	0	149,097	135,206	0	135,206	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E711	20,984	0	20,984	11,457	0	11,457	0.00	0.00
			This request funds replacement for building maintenance and ground equipment.									
3	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M425	111,860	0	111,860	0	0	0	0.00	0.00
			This request funds Deferred Maintenance projects essential for the security and operation of the facility.									
4	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E225	30,562	0	30,562	30,562	0	30,562	0.00	0.00
			This request funds additional funding for the purpose of paying shift differential, and holiday pay. Shift differential and holiday pay are an integral and necessary expense at Northern Nevada Adult Mental Health Services (NNAMHS) per NAC 284.210 and NAC 284.255. The Dini-Townsend Hospital is a 24/7 operation, and the staff is working in a unit which provides services requiring multiple shifts within a 24-hour period all year round.									
5	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E901	-221,521	0	-221,521	-221,521	0	-221,521	-1.00	-1.00

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			This request funds the transfer one Senior Physician (PCN 9) to DHCFP to enhance Medicaid reimbursement.									
6	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M426	51,534	0	51,534	0	0	0	0.00	0.00
			This request funds deferred maintenance projects for Bldg. 8A occupied by DCFS.									
7	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E903	-51,534	0	-51,534	0	0	0	0.00	0.00
			This request funds the transfer of building maintenance responsibility from Northern Nevada Adult Mental Health Services, budget account 3162, to Northern Nevada Child and Adolescent Services, budget account 3281.									
8	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M803	-12,218	0	-12,218	-12,218	0	-12,218	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.									
9	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E803	562	0	562	2,957	0	2,957	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.									
10	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M802	818	0	818	818	0	818	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.									
11	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E802	15,366	0	15,366	13,226	0	13,226	0.00	0.00

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			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.									

Total for Budget Account: 3162 26,505,212 3,220,464 29,725,676 26,802,212 3,223,731 30,025,943 223.30 223.30

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3168	HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	B000	0	4,256,544	4,256,544	0	4,299,843	4,299,843	19.00	19.00
			This request continues funding for nineteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3168	HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	M150	0	152,593	152,593	0	96,913	96,913	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3168	HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	M100	0	-54,463	-54,463	0	-54,463	-54,463	0.00	0.00
			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.									
1	9999	3168	HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	E710	0	2,421	2,421	0	12,735	12,735	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									

Total for Budget Account: 3168 0 4,357,095 4,357,095 0 4,355,028 4,355,028 19.00 19.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	B000	6,491,829	34,356,882	40,848,711	6,536,609	34,385,969	40,922,578	28.00	28.00
			This request continues funding for 28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Contains 11 rows of budget data for HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT with various units (M150, M100, E710, E225, E501, E900, E902, M800) and detailed descriptions of funding changes and requests.

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12	9999	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E800	0	0	0	0	0	0	0.00	0.00
<p>This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.</p>												
14	9999	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E910	-205,384	-84,823	-290,207	-210,185	-88,186	-298,371	-3.00	-3.00
<p>This request transfers one Health Program Specialist 1 (PCN 16), one Health Program Specialist 2 (PCN 207), and one Biostatistician 2 (PCN 1207) from Behavioral Health Prevention and Treatment (budget account 3170) to Data Analytics (budget account 3203) for department-wide standardization.</p>												
15	9999	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E510	0	94,572	94,572	0	98,029	98,029	0.00	0.00
<p>This request adjusts the funding source and expenditure categories transferred into budget account 3203, E910.</p>												
16	9999	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E901	167,411	383,712	551,123	161,920	389,490	551,410	4.00	4.00
<p>This request transfers the Office of Suicide Prevention from the Maternal Child and Adolescent Services Budget Account 3222 to the Behavioral Health Prevention and Treatment budget account 3170.</p>												

Total for Budget Account: 3170 5,998,217 38,431,367 44,429,584 6,006,687 38,437,369 44,444,056 33.00 33.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	B000	0	1,822,688	1,822,688	0	1,847,036	1,847,036	13.00	13.00
<p>This request continues funding for fifteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	M150	0	171,814	171,814	0	175,719	175,719	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	M100	0	8,800	8,800	0	8,800	8,800	0.00	0.00
<p>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.</p>												

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Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows 1-5 include descriptions of computer hardware replacement, reclassification of positions, and cost allocation changes.

Total for Budget Account: 3190 0 3,494,457 3,494,457 0 2,671,110 2,671,110 13.00 13.00

Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows 0-2 include descriptions of environmental health services funding and adjustments.

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0	0	3194	HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	M100	0	6,479	6,479	0	6,479	6,479	0.00	0.00
<p>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.</p>												
1	9999	3194	HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	M800	0	619	619	0	619	619	0.00	0.00
<p>This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.</p>												
2	9999	3194	HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	E710	0	16,260	16,260	0	529	529	0.00	0.00
<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>												
3	9999	3194	HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	E800	0	2,655	2,655	0	846	846	0.00	0.00
<p>This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.</p>												
5	9999	3194	HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	E805	0	-211,585	-211,585	0	-220,139	-220,139	-3.00	-3.00
<p>This request eliminates (3) vacant positions.</p>												

Total for Budget Account: 3194 0 1,948,027 1,948,027 0 1,987,140 1,987,140 15.51 15.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3200	HHS-DPBH - PROBLEM GAMBLING	B000	1,864,658	8,458	1,873,116	1,864,658	8,458	1,873,116	0.00	0.00
<p>This request continues funding for the account. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3200	HHS-DPBH - PROBLEM GAMBLING	M150	236,343	4,605	240,948	238,001	4,605	242,606	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 2, 4, 5 and a total for budget account 3200.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 0 and BA 1.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 3, 4, 5, 6 and a total for Budget Account 3213.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 0.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			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.									
1	9999	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	E710	0	13,566	13,566	0	23,070	23,070	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	E800	0	1,072	1,072	0	1,823	1,823	0.00	0.00
			This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
3	9999	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	M800	0	1,609	1,609	0	1,609	1,609	0.00	0.00
			This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
Total for Budget Account: 3214					0	65,617,685	65,617,685	0	65,617,685	65,617,685	18.00	18.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3215	HHS-DPBH - COMMUNICABLE DISEASES	B000	0	35,506,156	35,506,156	0	35,533,161	35,533,161	10.00	10.00
			This request continues funding for ten employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3215	HHS-DPBH - COMMUNICABLE DISEASES	M150	0	-8,222,307	-8,222,307	0	-8,263,605	-8,263,605	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	3215	HHS-DPBH - COMMUNICABLE DISEASES	M100	0	9,514	9,514	0	9,514	9,514	0.00	0.00
			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.									
2	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	E710	0	3,950	3,950	0	13,947	13,947	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 3215 with descriptions of computer hardware replacement and HIV surveillance program transfer.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 3216 with descriptions of health care facilities and internal service funds.

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Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows 1-6 include descriptions of health care facilities and biostatistician transfers. Summary row: Total for Budget Account: 3216.

Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row 0: HHS-DPBH - HEALTH CARE FACILITIES ADMIN PENALTY.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3217	HHS-DPBH - HEALTH CARE FACILITIES ADMIN PENALTY	M150	0	9	9	0	9	9	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3217	HHS-DPBH - HEALTH CARE FACILITIES ADMIN PENALTY	M100	0	-86	-86	0	-86	-86	0.00	0.00
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.												
1	9999	3217	HHS-DPBH - HEALTH CARE FACILITIES ADMIN PENALTY	M800	0	-12	-12	0	-12	-12	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												
Total for Budget Account: 3217					0	50	50	0	50	50	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	B000	0	9,593,132	9,593,132	0	9,648,018	9,648,018	19.00	19.00
This request continues funding for nineteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	M150	0	1,685,770	1,685,770	0	1,632,146	1,632,146	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	M100	0	3,970	3,970	0	3,970	3,970	0.00	0.00
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.												
1	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E710	0	0	0	0	1,926	1,926	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	M800	0	0	0	0	0	0	0.00	0.00
			This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
3	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E901	0	80,220	80,220	0	83,435	83,435	1.00	1.00
			This request transfers one Health Resource Analyst position (PCN 0180) from Community Health Services (BA 3224) to Public Health Preparedness (BA 3218) to better align the duties of the position.									
4	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E900	0	-103,841	-103,841	0	-106,213	-106,213	-1.00	-1.00
			This request transfers the Public Information Officer (PCN 0160) from the Public Health Preparedness budget (3218) to the Office of State Health Admin budget (3223) to better align the duties of the position.									
7	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E501	0	0	0	0	0	0	0.00	0.00
			This request aligns revenues and expenditure category associated with the transfer of the Health Resource Analyst in E901.									
8	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E800	0	-698	-698	0	-681	-681	0.00	0.00
			This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
Total for Budget Account: 3218					0	11,258,553	11,258,553	0	11,262,601	11,262,601	19.00	19.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	B000	387,521	11,962,899	12,350,420	390,678	12,027,932	12,418,610	25.00	25.00
			This request continues funding for 25 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	M150	-72,813	582,846	510,033	-68,727	554,986	486,259	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	M100	63	-3,546	-3,483	63	-3,546	-3,483	0.00	0.00
			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.									
1	9999	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	E900	0	-533,335	-533,335	0	-537,767	-537,767	-2.00	-2.00
			This request transfers the HIV Surveillance program from the Biostatistics and Epidemiology, Budget Account 3219, to the Communicable Disease, Budget Account 3215.									
3	9999	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	E710	3,936	8,790	12,726	2,010	4,767	6,777	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
4	9999	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	E711	18,720	7,506	26,226	16,920	7,506	24,426	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
8	9999	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	E903	-148,438	-915,286	-1,063,724	-148,560	-940,631	-1,089,191	-11.00	-11.00
			This request transfers one Administrative Assistant 3 (PCN 47), one Health Resource Analyst 1 (PCN 14), three Health Resource Analyst 2's (PCN's 60, 62, 116), four Biostatistician 2's (PCN's 31, 113, 120, 507) one Health Program Manager 2 (PCN 101) and one Chief Biostatistician (PCN 396) from Biostatistics and Epidemiology (budget account 3219) to Data Analytics (budget account 3203) for department-wide standardization.									
9	9999	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	E902	156,920	0	156,920	163,063	0	163,063	2.00	2.00
			Community Health Services (CHS) currently has 2 Disease Control Specialists, PCN 0138 & PCN 0036. These positions would be better aligned under the Office of Public Health Informatics and Epidemiology (OPHIE) (BA 3219).									
10	9999	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	M800	-207	0	-207	-207	0	-207	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									

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11	9999	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	E800	2,099	-220,118	-218,019	1,745	-223,491	-221,746	0.00	0.00
<p>This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.</p>												

Total for Budget Account: 3219 347,801 10,889,756 11,237,557 356,985 10,889,756 11,246,741 14.00 14.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3220	HHS-DPBH - CHRONIC DISEASE	B000	1,887,457	13,561,419	15,448,876	1,887,456	13,666,990	15,554,446	30.00	30.00
<p>This request continues funding for thirty positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3220	HHS-DPBH - CHRONIC DISEASE	M150	-1,384,029	-262,356	-1,646,385	-1,384,027	-349,800	-1,733,827	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3220	HHS-DPBH - CHRONIC DISEASE	M100	442	13,434	13,876	442	13,434	13,876	0.00	0.00
<p>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.</p>												
1	9999	3220	HHS-DPBH - CHRONIC DISEASE	E710	0	21,513	21,513	0	16,056	16,056	0.00	0.00
<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>												
3	9999	3220	HHS-DPBH - CHRONIC DISEASE	E900	0	-95,544	-95,544	0	-99,340	-99,340	-1.00	-1.00
<p>This request transfers a Health Program Specialist II position (PCN 0111) from the Chronic Disease budget account 3220 to the Maternal Child and Adolescent Health Services budget account 3222.</p>												
6	9999	3220	HHS-DPBH - CHRONIC DISEASE	E226	0	67,704	67,704	0	67,704	67,704	0.00	0.00
<p>This request proposes alternate funding for the Oral Health program for State Fiscal Year 22/23.</p>												
8	9999	3220	HHS-DPBH - CHRONIC DISEASE	E491	0	-440,893	-440,893	0	-444,922	-444,922	-1.00	-1.00
<p>This request eliminates the revenues and expenditures for the Colorectal Grant which was funded with \$0 in 2021.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
9	9999	3220	HHS-DPBH - CHRONIC DISEASE	M800	0	0	0	0	0	0	0.00	0.00
<p>This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.</p>												
10	9999	3220	HHS-DPBH - CHRONIC DISEASE	E800	0	-544	-544	0	-554	-554	0.00	0.00
<p>This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.</p>												
11	9999	3220	HHS-DPBH - CHRONIC DISEASE	E902	0	-244,702	-244,702	0	-244,702	-244,702	0.00	0.00
<p>This requests transfers the State Dental Officer contract to the Department of Health Care Finance and Policy to maximize funding.</p>												
Total for Budget Account: 3220					503,870	12,620,031	13,123,901	503,871	12,624,866	13,128,737	28.00	28.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	B000	1,272,568	6,896,274	8,168,842	1,290,206	6,937,043	8,227,249	21.00	21.00
<p>This request continues funding for 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	M150	-68,072	-227,071	-295,143	-46,767	-228,132	-274,899	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	M100	361	-4,535	-4,174	361	-4,535	-4,174	0.00	0.00
<p>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.</p>												
1	9999	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E225	-66,206	91,187	24,981	-66,206	94,533	28,327	1.00	1.00
<p>This request transitions a contractor position to a state 1.0 FTE Health Program Specialist I (Grade 35) position.</p>												
2	9999	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E226	0	15,606	15,606	0	17,789	17,789	0.51	0.51

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			This request transitions a contractor position to a state 0.5 FTE Health Program Specialist II-Registered Nurse (HPS II-RN) position to support a Maternal Mortality Review Committee (MMRC) Nurse Abstractor in Nevada.									
5	9999	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E710	2,298	12,099	14,397	539	3,313	3,852	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
7	9999	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E550	0	79,436	79,436	0	54,428	54,428	0.00	0.00
			This request funds a new Early Hearing Detection and Intervention (EHDI) data management system.									
8	9999	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E901	-167,411	-383,712	-551,123	-161,920	-389,490	-551,410	-4.00	-4.00
			This request transfers the Office of Suicide Prevention from the Maternal Child and Adolescent Services Budget Account 3222 to the Behavioral Health Prevention and Treatment budget account 3170.									
10	9999	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E500	0	0	0	0	0	0	0.00	0.00
			This request realigns the revenue general ledger and expenditure category for the E900 decision unit.									
11	9999	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E904	0	-94,190	-94,190	0	-98,270	-98,270	-1.00	-1.00
			This request transfers one Health Resource Analyst 2 (PCN 509) from Maternal Child & Adolescent Health Services (budget account 3222) to Data Analytics (budget account 3203) for department-wide standardization.									
12	9999	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E504	0	94,190	94,190	0	98,270	98,270	0.00	0.00
			This request adjusts the funding source and expenditure categories transferred into budget account 3203, E904.									
13	9999	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E350	0	848,840	848,840	0	791,441	791,441	0.00	0.00
			This request funds a Home Visiting Nurse Family Partnership program with a transfer from Temporary Assistance for Needy Families (TANF).									
14	9999	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	M800	-44	0	-44	-44	0	-44	0.00	0.00
			This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
15	9999	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E800	-4,140	0	-4,140	-3,877	0	-3,877	0.00	0.00
<p>This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.</p>												
16	9999	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E900	0	95,544	95,544	0	99,340	99,340	1.00	1.00
<p>This request transfers a Health Program Specialist II position (PCN 0111) from the Chronic Disease budget account 3220 to the Maternal Child and Adolescent Health Services budget account 3222.</p>												

Total for Budget Account: 3222 969,354 7,423,668 8,393,022 1,012,292 7,375,730 8,388,022 18.51 18.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	B000	599,949	10,386,800	10,986,749	599,949	10,592,320	11,192,269	92.00	92.00
<p>This request continues funding for nineteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	M150	-436,028	-241,012	-677,040	-436,028	-245,128	-681,156	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	M100	0	27,211	27,211	0	27,211	27,211	0.00	0.00
<p>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.</p>												
2	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E710	0	157,385	157,385	0	135,773	135,773	0.00	0.00
<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>												
6	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E711	0	22,482	22,482	0	19,044	19,044	0.00	0.00
<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>												

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11	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E550	0	171,279	171,279	0	45,279	45,279	0.00	0.00
Replacement of end of life (EOL) Video Connection/Management Bridge environment.												
12	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E551	0	48,825	48,825	0	48,825	48,825	0.00	0.00
The Office of Information Technology is looking to hire consultants who are subject matter experts in Information Security to develop an IT infrastructure and environment wide comprehensive security framework and review, and to recommend and deploy security policy and related technologies for the protection of sensitive data and information entrusted to the Division of Public and Behavioral Health.												
14	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E900	0	103,841	103,841	0	106,213	106,213	1.00	1.00
This request transfers the Public Information Officer (PCN 0160) from the Public Health Preparedness budget (3218) to the Office of State Health Admin budget (3223) to better align the duties of the position.												
15	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E500	0	0	0	0	0	0	0.00	0.00
This request aligns revenues and expenditure category associated with the transfer of the Health Resource Analyst in E901.												
Total for Budget Account: 3223					163,921	10,676,811	10,840,732	163,921	10,729,537	10,893,458	93.00	93.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	B000	2,120,839	1,538,409	3,659,248	2,157,554	1,538,409	3,695,963	27.00	27.00
This request continues funding for 27 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	M150	-393,234	304,935	-88,299	-426,370	311,722	-114,648	0.00	0.00
This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.												
0	0	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	M100	-1,508	-13,315	-14,823	-1,508	-13,315	-14,823	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			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.									
1	9999	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	E710	20,796	0	20,796	20,448	0	20,448	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
4	9999	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	E902	-156,920	0	-156,920	-163,063	0	-163,063	-2.00	-2.00
			Community Health Services (CHS) currently has 2 Disease Control Specialists, PCN 0138 & PCN 0036. These positions would be better aligned under the Office of Public Health Informatics and Epidemiology (OPHIE) (BA 3219).									
5	9999	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	E901	0	-80,220	-80,220	0	-83,435	-83,435	-1.00	-1.00
			This request transfers one Health Resource Analyst position (PCN 0180) from Community Health Services (BA 3224) to Public Health Preparedness (BA 3218) to better align the duties of the position.									
6	9999	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	M800	-485	-102	-587	-485	-102	-587	0.00	0.00
			This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
7	9999	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	E800	-9,336	-5,352	-14,688	-6,424	-8,924	-15,348	0.00	0.00
			This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
Total for Budget Account: 3224					1,580,152	1,744,355	3,324,507	1,580,152	1,744,355	3,324,507	24.00	24.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	B000	907,882	169,787	1,077,669	924,395	169,787	1,094,182	7.00	7.00
			This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	M150	-161,409	59,181	-102,228	-158,952	57,655	-101,297	0.00	0.00

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This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	M100	1,003	3,044	4,047	1,003	3,044	4,047	0.00	0.00
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.												
1	9999	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	E710	5,536	755	6,291	15,301	2,087	17,388	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
2	9999	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	M800	346	71	417	346	71	417	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												
3	9999	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	E800	538	110	648	1,487	304	1,791	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												
Total for Budget Account: 3235					753,896	232,948	986,844	783,580	232,948	1,016,528	7.00	7.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3255	HHS-DPBH - ALCOHOL TAX PROGRAM	B000	0	823,487	823,487	0	823,487	823,487	0.00	0.00
This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3255	HHS-DPBH - ALCOHOL TAX PROGRAM	M100	0	449	449	0	449	449	0.00	0.00
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.												
Total for Budget Account: 3255					0	823,936	823,936	0	823,936	823,936	0.00	0.00

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0	0	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	B000	14,620,035	417,346	15,037,381	14,840,616	417,346	15,257,962	112.08	112.08
<p>This request continues funding for 112.08 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	M150	-1,596,667	-24,291	-1,620,958	-1,568,591	-23,757	-1,592,348	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	M100	-821	0	-821	-821	0	-821	0.00	0.00
<p>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.</p>												
0	0	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	M101	14,279	0	14,279	28,371	0	28,371	0.00	0.00
<p>This request funds medication inflation of 3.82 percent in fiscal year 2022 and 3.77 percent in fiscal year 2023.</p>												
0	0	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	M102	17,411	0	17,411	34,822	0	34,822	0.00	0.00
<p>This request funds food inflation of 2.34 percent in fiscal year 2021 and 2.34 percent in fiscal year 2023.</p>												
1	9999	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	E711	27,285	0	27,285	0	0	0	0.00	0.00
<p>This request funds replacement kitchen equipment.</p>												
2	9999	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	M425	261,362	0	261,362	0	0	0	0.00	0.00
<p>This request funds Deferred Maintenance for Lake's Crossing Center on the Northern Nevada Adult Mental Health Services campus.</p>												
3	9999	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	E225	81,458	1,171	82,629	81,483	1,146	82,629	0.00	0.00
<p>"This request funds additional funding for the purpose of paying shift differential, and holiday pay.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			Shift differential and holiday pay are an integral and necessary expense at The Lakes Crossing Center per NAC 284.210 and NAC 284.255. Lakes Crossing Center is a maximum security psychiatric facility providing comprehensive forensic mental health services. The facility is a 24/7 operation, and the staff is working in a unit which provides services requiring multiple shifts within a 24-hour period all year round."									
4	9999	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	E710	21,677	0	21,677	9,182	0	9,182	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
5	9999	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	M803	-3,226	0	-3,226	-3,226	0	-3,226	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.									
6	9999	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	E803	148	0	148	781	0	781	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.									
7	9999	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	M802	411	0	411	411	0	411	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.									
8	9999	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	E802	7,724	0	7,724	6,649	0	6,649	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
<p>The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.</p>												
Total for Budget Account: 3645					13,451,076	394,226	13,845,302	13,429,677	394,735	13,824,412	112.08	112.08
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3648	HHS-DPBH - RURAL CLINICS	B000	13,284,665	3,550,654	16,835,319	13,495,548	3,562,513	17,058,061	121.03	121.03
<p>This request continues funding for 122 employees and associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3648	HHS-DPBH - RURAL CLINICS	M150	916,417	211,188	1,127,605	942,956	211,448	1,154,404	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3648	HHS-DPBH - RURAL CLINICS	M100	6,223	7,579	13,802	6,223	7,579	13,802	0.00	0.00
<p>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.</p>												
1	9999	3648	HHS-DPBH - RURAL CLINICS	E710	214,994	0	214,994	184,306	0	184,306	0.00	0.00
<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>												
2	9999	3648	HHS-DPBH - RURAL CLINICS	E900	-146,683	-19	-146,702	-147,338	0	-147,338	-1.00	-1.00
<p>Rural Clinics currently has a licensed psychologist position, PCN 0603, under the budget account. It is proposed that this Licensed Psychologist be moved under Behavioral Health Prevention and Treatment (BA 3170).</p>												
3	9999	3648	HHS-DPBH - RURAL CLINICS	M803	-2,439	-2,866	-5,305	-5,305	0	-5,305	0.00	0.00
<p>This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.</p> <p>The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.</p>												
4	9999	3648	HHS-DPBH - RURAL CLINICS	E803	112	132	244	1,284	0	1,284	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			<p>This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.</p> <p>The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.</p>									
5	9999	3648	HHS-DPBH - RURAL CLINICS	M802	429	505	934	935	0	935	0.00	0.00
			<p>This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.</p> <p>The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.</p>									
6	9999	3648	HHS-DPBH - RURAL CLINICS	E802	8,066	9,480	17,546	15,102	0	15,102	0.00	0.00
			<p>This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.</p> <p>The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.</p>									
Total for Budget Account: 3648					14,281,784	3,776,653	18,058,437	14,493,711	3,781,540	18,275,251	120.03	120.03

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	B000	0	735,283	735,283	0	740,112	740,112	4.00	4.00
			<p>This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>									
0	0	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	M150	0	-77,603	-77,603	0	-76,245	-76,245	0.00	0.00
			<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>									
0	0	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	M100	0	-28,043	-28,043	0	-28,043	-28,043	0.00	0.00

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			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.									
1	9999	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	E710	0	8,388	8,388	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	E711	0	6,352	6,352	0	6,352	6,352	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
3	9999	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	M800	0	-2,888	-2,888	0	-2,888	-2,888	0.00	0.00
			This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
4	9999	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	E800	0	1,518	1,518	0	654	654	0.00	0.00
			This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
Total for Budget Account: 4547					0	643,007	643,007	0	639,942	639,942	4.00	4.00
Total for Division: 406					160,556,591	239,860,308	400,416,899	164,255,022	239,589,792	403,844,814	1,681.31	1,710.31

Division: 407 DHHS - WELFARE AND SUPPORTIVE SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3228	HHS-WELFARE - ADMINISTRATION	B000	11,791,260	31,635,250	43,426,510	11,978,239	32,039,735	44,017,974	235.00	235.00
			This request continues funding for 235 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3228	HHS-WELFARE - ADMINISTRATION	M150	117,182	127,729	244,911	130,415	134,670	265,085	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3228	HHS-WELFARE - ADMINISTRATION	M100	-34,219	-62,575	-96,794	-34,046	-62,169	-96,215	0.00	0.00
			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									
1	9999	3228	HHS-WELFARE - ADMINISTRATION	E906	-86,869	-141,751	-228,620	-89,937	-146,275	-236,212	-2.00	-2.00
			This request transfers one Management Analyst 3 (PCN 372), one Biostatistician 2 (PCN 2763) and one contract position from Welfare Administration (budget account 3228) to Data Analytics (budget account 3203) for department-wide standardization.									
2	9999	3228	HHS-WELFARE - ADMINISTRATION	E506	94,276	153,842	248,118	97,235	158,663	255,898	0.00	0.00
			This request aligns revenues and expenditure authority associated with the transfer of the Management Analyst, Biostatistician, and contract employee in E-906.									
3	9999	3228	HHS-WELFARE - ADMINISTRATION	E552	99,500	895,500	995,000	0	0	0	0.00	0.00
			The request funds a Technology Investment Request to automate the Medicaid Waiver Eligibility Process.									
4	9999	3228	HHS-WELFARE - ADMINISTRATION	E278	5,152	11,841	16,993	5,027	11,568	16,595	0.00	0.00
			This request funds a new inventory tracking system needed to automate the inventory processes within the Division.									
5	9999	3228	HHS-WELFARE - ADMINISTRATION	E276	0	75,901	75,901	0	93,618	93,618	1.00	1.00
			This request funds the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Temporary Assistance for Needy Families rules and regulation.									
6	9999	3228	HHS-WELFARE - ADMINISTRATION	E275	0	93,653	93,653	0	111,370	111,370	1.00	1.00
			The request funds the addition of one Social Services Program Specialist position to monitor and ensure compliance with Federal Supplemental Nutrition Assistance Program, Outreach Program rules and regulations.									
Total for Budget Account: 3228					11,986,282	32,789,390	44,775,672	12,086,933	32,341,180	44,428,113	235.00	235.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include HHS-WELFARE - TANF programs with various descriptions and funding amounts.

Total for Budget Account: 3230 24,607,702 22,416,643 47,024,345 24,607,702 22,614,550 47,222,252 0.00 0.00

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row: HHS-WELFARE - ASSISTANCE TO AGED AND BLIND

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			This request continues funding for the Assistance to Aged and Blind program. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3232	HHS-WELFARE - ASSISTANCE TO AGED AND BLIND	M150	115,580	0	115,580	185,546	0	185,546	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.									
0	0	3232	HHS-WELFARE - ASSISTANCE TO AGED AND BLIND	M200	403,277	0	403,277	403,277	0	403,277	0.00	0.00
			This request funds an increase in projected Assistance to Aged and Blind average monthly cases from 15,803 in fiscal year 2020 to 15,875 in fiscal year 2021 (a .46% increase over fiscal year 2020) to align to projected fiscal year 2021.									
0	0	3232	HHS-WELFARE - ASSISTANCE TO AGED AND BLIND	M201	414,389	0	414,389	746,712	0	746,712	0.00	0.00
			This request funds an increase in the projected Assistance to Aged and Blind average monthly cases from 15,875 in fiscal year 2021 to 16,365 in fiscal year 2022 (a 3.09% increase over fiscal year 2021) and 16,801 in fiscal year 2023 (a 5.84% increase over fiscal year 2021).									
Total for Budget Account: 3232					11,574,246	0	11,574,246	11,976,535	0	11,976,535	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3233	HHS-WELFARE - WELFARE FIELD SERVICES	B000	29,108,620	104,771,084	133,879,704	30,330,772	107,168,015	137,498,787	1,477.51	1,477.51
			This request continues funding for 1,663.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3233	HHS-WELFARE - WELFARE FIELD SERVICES	M150	16,420,076	-15,833,836	586,240	16,475,483	-15,722,144	753,339	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.									
0	0	3233	HHS-WELFARE - WELFARE FIELD SERVICES	M100	-1,239	115,807	114,568	-1,239	115,807	114,568	0.00	0.00
			This request funds rate changes for internal service funds such as Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3233	HHS-WELFARE - WELFARE FIELD SERVICES	M201	1,428,183	2,651,746	4,079,929	1,393,915	2,528,157	3,922,072	63.00	63.00

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			This request funds an increase in projected client actions from in 163,573 in fiscal year 2020 to 176,654 in fiscal year 2022 (a 7.4% increase over fiscal year 2020) and 174,020 in fiscal year 2023 (a 6% increase over fiscal year 2020).									
1	9999	3233	HHS-WELFARE - WELFARE FIELD SERVICES	E233	961,524	1,771,308	2,732,832	1,279,949	2,354,892	3,634,841	56.00	56.00
			This request adds one Social Services Manager, three Family Services Supervisors, one Family Services Specialist lead, forty-five Family Services Specialists, and six Administrative Assistant positions to expand the Targeted Outreach Partnerships Team.									
2	9999	3233	HHS-WELFARE - WELFARE FIELD SERVICES	E232	0	666,288	666,288	0	834,904	834,904	10.00	10.00
			This request funds one Social Services Manager and nine Workforce Services Representative positions to support the creation of the Recovery through Employment unit.									
3	9999	3233	HHS-WELFARE - WELFARE FIELD SERVICES	E710	74,452	142,072	216,524	36,670	69,976	106,646	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule.									
4	9999	3233	HHS-WELFARE - WELFARE FIELD SERVICES	E228	3,275	6,687	9,962	3,275	6,687	9,962	0.00	0.00
			This request funds an increase in the bandwidth for two of the division's offices.									
Total for Budget Account: 3233					47,994,891	94,291,156	142,286,047	49,518,825	97,356,294	146,875,119	1,606.51	1,606.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	B000	8,980,629	26,637,373	35,618,002	8,976,067	26,927,704	35,903,771	117.00	117.00
			This request continues funding for 117 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	M150	-8,980,628	-10,294,042	-19,274,670	-8,976,066	-9,942,558	-18,918,624	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	M100	0	161,363	161,363	0	161,363	161,363	0.00	0.00
			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.									
1	9999	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E550	9,859,908	19,539,821	29,399,729	7,612,300	14,776,817	22,389,117	0.00	0.00
			This request funds the continuation of the Child Support Enforcement Program (CSEP) technology modernization project.									
2	9999	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E710	0	104,637	104,637	0	32,638	32,638	0.00	0.00
			This request funds replacement computer hardware and associated software per the EITS recommended replacement schedule.									
3	9999	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E711	0	72,575	72,575	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
Total for Budget Account: 3238					9,859,909	36,221,727	46,081,636	7,612,301	31,955,964	39,568,265	117.00	117.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3239	HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT	B000	0	25,063,852	25,063,852	0	25,063,852	25,063,852	0.00	0.00
			This request continues funding for ongoing Child Support Federal Reimbursement program operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3239	HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT	M150	0	4,128,120	4,128,120	0	4,209,342	4,209,342	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.									

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Total for Budget Account: 3239					0	29,191,972	29,191,972	0	29,273,194	29,273,194	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	B000	2,580,421	89,742,686	92,323,107	2,580,421	89,760,665	92,341,086	7.00	7.00

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

0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M150	0	-5,511,396	-5,511,396	0	-5,454,882	-5,454,882	0.00	0.00
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This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.

0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M100	0	10,310	10,310	0	10,280	10,280	0.00	0.00
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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.

0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M200	0	-9,986,246	-9,986,246	0	-9,986,246	-9,986,246	0.00	0.00
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This request funds a decrease in projected average number of children served monthly from 10,838 in fiscal year 2020 to 9,502 in fiscal year 2021 (a 12.32% decrease over fiscal year 2020) to align to projected fiscal year 2021.

0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M201	0	348,941	348,941	0	479,146	479,146	0.00	0.00
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This request funds an increase in projected average number of children served monthly from 9,502 in fiscal year 2021 to 9,580 in fiscal year 2022 (a 0.82% increase over fiscal year 2021) and 9,622 in fiscal year 2023 (a 1.26% increase over fiscal year 2021).

1	9999	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E226	0	143,539	143,539	0	176,658	176,658	2.00	2.00
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This request funds two Social Services Program Specialist 2 positions responsible for developing policy to expand and improve Nevada's early childhood workforce with community partners and stakeholders.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 3267 (HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT) with descriptions of child care case management and computer hardware replacement.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes a 'Total for Budget Account: 3267' row and rows for BA 4862 (HHS-WELFARE - ENERGY ASSISTANCE PROGRAM) with descriptions of energy assistance funding and adjustments.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for HHS-WELFARE - ENERGY ASSISTANCE PROGRAM (BA 4862) and summary rows for Budget Account 4862 and Division 407.

Division: 409 DHHS - DIVISION OF CHILD AND FAMILY SERVICES

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for HHS-DCFS - JUVENILE JUSTICE SERVICES (BA 1383) with detailed descriptions and funding amounts.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for HHS-DCFS - JUVENILE JUSTICE SERVICES with various descriptions and funding amounts.

Total for Budget Account: 1383

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for HHS-DCFS - WASHOE COUNTY CHILD WELFARE with various descriptions and funding amounts.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
<p>This request funds an increase in the average adoption caseload from 1,639 in fiscal year 2021 to 1,731 in fiscal year 2022 (a 5.61% increase over 2021) and to 1,800 in fiscal year 2023 (a 3.98% increase over 2022).</p>												

Total for Budget Account: 3141 18,164,134 20,786,077 38,950,211 18,365,594 21,097,581 39,463,175 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	B000	54,038,053	55,606,833	109,644,886	54,038,056	55,606,830	109,644,886	0.00	0.00

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

0	0	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	M150	-1,946,277	-450,000	-2,396,277	-1,946,277	-450,000	-2,396,277	0.00	0.00
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This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.

0	0	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	M200	702,110	955,042	1,657,152	690,576	966,576	1,657,152	0.00	0.00
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This request funds an increase in average adoption caseload from 5,419 in fiscal year 2020 to 5,725 in fiscal year 2021 (a 5.63% increase over 2020). It also funds an increase in average non-recurring adoption legal costs caseload from 35 in fiscal year 2020 to 36 in fiscal year 2021 (a 2.08% increase over 2020).

0	0	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	M201	814,268	1,107,604	1,921,872	1,654,447	2,315,674	3,970,121	0.00	0.00
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This request funds an increase in average adoption caseload from 5,725 in fiscal year 2021 to 5,909 in fiscal year 2022 (a 3.21% increase over 2021) and to 6,180 in fiscal year 2023 (a 4.60% increase over 2020). It also funds an decrease in average non-recurring adoption legal costs caseload from 36 in fiscal year 2021 to 35 in fiscal year 2022 (a 2.08% decrease over 2021) and to 35 in fiscal year 2023 (0% increase over 2020).

Total for Budget Account: 3142 53,608,154 57,219,479 110,827,633 54,436,802 58,439,080 112,875,882 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3143	HHS-DCFS - INFORMATION SERVICES	B000	4,751,547	3,585,163	8,336,710	4,828,456	3,639,716	8,468,172	48.00	48.00

This request continues funding for forty-eight positions, associated operating costs, EITS expenditures and computer replacement provide for all DCFS. One-time expenditures have been eliminated and partial year costs have been annualized.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3143	HHS-DCFS - INFORMATION SERVICES	M150	-232,813	76,850	-155,963	-166,346	131,403	-34,943	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.												
0	0	3143	HHS-DCFS - INFORMATION SERVICES	M100	-2,932	-999	-3,931	-2,932	-977	-3,909	0.00	0.00
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.												
1	9999	3143	HHS-DCFS - INFORMATION SERVICES	E711	96,986	79,545	176,531	103,927	85,236	189,163	0.00	0.00
This request funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule.												
2	9999	3143	HHS-DCFS - INFORMATION SERVICES	E712	15,306	12,554	27,860	12,245	10,043	22,288	0.00	0.00
The request funds replacement servers per the Enterprise Information Technology Services' per the recommended replacement schedule.												
3	9999	3143	HHS-DCFS - INFORMATION SERVICES	E713	22,618	18,549	41,167	29,915	24,535	54,450	0.00	0.00
This request funds replacement computer hardware per the Enterprise Information Technology Service' recommended replacement schedule.												
4	9999	3143	HHS-DCFS - INFORMATION SERVICES	E901	-239,414	-28,508	-267,922	-248,834	-28,964	-277,798	-3.00	-3.00
The request transfers a Statistician II, a Management Analyst II and a Management Analyst IV, from budget account 3143 to budget account 3145.												
5	9999	3143	HHS-DCFS - INFORMATION SERVICES	E904	-99,551	-11,181	-110,732	-103,986	-11,640	-115,626	-1.00	-1.00
This request transfers a Management Analyst III from budget account 3143 to budget account 3145.												
Total for Budget Account: 3143					4,311,747	3,731,973	8,043,720	4,452,445	3,849,352	8,301,797	44.00	44.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	B000	7,812,579	29,056,293	36,868,872	7,958,974	29,137,187	37,096,161	94.02	94.02
<p>This request continues funding for 93.02 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.</p>												
0	0	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	M150	-152,367	7,576,202	7,423,835	-154,567	7,476,551	7,321,984	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.</p>												
0	0	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	M100	-61,955	-24,801	-86,756	-61,955	-25,564	-87,519	0.00	0.00
<p>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.</p>												
1	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E226	39,058	84,309	123,367	38,489	114,010	152,499	2.00	2.00
<p>This request funds two new Biostatistician II positions to help the Division of Child and Family Services (DCFS) handle the increasing need for data and statistics to report to multiple partners, including the federal government. One Biostatistician will be dedicated to assisting the juvenile justice concerns (Juvenile Justice program and the Victims Services unit) and the other Biostatistician position will be dedicated to assisting the Children's Mental Health program.</p>												
2	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E225	0	78,187	78,187	0	98,751	98,751	1.00	1.00
<p>This request funds a new Social Services Manager V position to better serve the needs of stakeholders and partners of the Division of Child and Family Services (DCFS). This position will manage the divisions growing section that supports Victims Services across the state.</p>												
3	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E902	-64,997	0	-64,997	-67,448	0	-67,448	-1.00	-1.00
<p>This request recommends transferring one Administrative Assistant II to the Juvenile Justice Programs Office, budget account 1383, from the Children, Youth & Family Administration, budget account 3145. This will properly align the position with associated work and funding.</p>												
4	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E904	99,551	11,181	110,732	103,986	11,640	115,626	1.00	1.00
<p>This request transfers a Management Analyst III from budget account 3143 to budget account 3145.</p>												
5	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E504	-7,879	7,879	0	-8,233	8,233	0	0.00	0.00

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			This request recommends to align funding revenue associated with the transfer of the Management Analyst 3 in E904.									
6	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E905	-123,082	-25,387,817	-25,510,899	-128,303	-25,325,623	-25,453,926	-6.00	-6.00
			This request transfers one Management Analyst IV, one Management Analyst II, two Grants Project Analyst, one Social Services Professional Specialist II, and one Program officer from the Children, Youth & Family Administration, budget account 3145, to the Victim Services, budget account 4894, to better align the position duties with the corresponding funding sources.									
7	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E906	-17,657	-64,741	-82,398	-24,211	-78,884	-103,095	-1.00	-1.00
			This request transfers the newly requested Social Services Manager V from the Children, Youth & Family Administration, budget account 3145, to the Victims Services, budget account 4894, to better align the positions duties with the allowable funding.									
8	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E901	239,414	28,508	267,922	248,834	28,964	277,798	3.00	3.00
			The request transfers a Statistician II, a Management Analyst II and a Management Analyst IV, from budget account 3143 to budget account 3145.									
9	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E501	-18,434	18,434	0	-19,311	19,311	0	0.00	0.00
			This decision unit requests to align the expenditures with the new special use category that will be used to pay the transfer to the Directors office budget account, 3203. This decision unit also properly aligns the revenue sources with the allowable grant funding sources.									
10	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E912	-65,469	-13,671	-79,140	-69,313	-14,861	-84,174	-1.00	-1.00
			This request transfers one Statistician II (PCN 50) from the Children, Youth & Family Administration (budget account 3145) to Data Analytics (budget account 3203) for department-wide standardization.									
11	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E512	65,468	13,672	79,140	69,313	14,861	84,174	0.00	0.00
			This decision unit requests to align the expenditures with the new special use category that will be used to pay the transfer to the Directors office budget account, 3203. This decision unit also properly aligns the revenue sources with the allowable grant funding sources.									
12	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E913	-220,980	-46,942	-267,922	-229,523	-48,275	-277,798	-3.00	-3.00

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			This request transfers one Statistician 2 (PCN 42), one Management Analyst 1 (PCN 506) and one Management Analyst 4 (PCN 9000) from the Children, Youth & Family Administration (budget account 3145) to Data Analytics (budget account 3203) for department-wide standardization.									
13	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E513	220,980	46,942	267,922	229,523	48,275	277,798	0.00	0.00
			This decision unit requests to align the expenditures with the new special use category that will be used to pay the transfer to the Directors office budget account, 3203. This decision unit also properly aligns the revenue sources with the allowable grant funding sources.									
14	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E907	-44,336	-87,186	-131,522	-43,934	-116,376	-160,310	-2.00	-2.00
			This request transfers two Biostatistician II positions (PCN's 80 and 81) from Children, Youth & Family Administration (budget account 3145) to Data Analytics (budget account 3203) for department-wide standardization.									
15	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E507	44,336	87,186	131,522	43,934	116,376	160,310	0.00	0.00
			This decision unit requests to align the expenditures with the new special use category that will be used to pay the transfer to the Directors office budget account, 3203. This decision unit also properly aligns the revenue sources with the allowable grant funding sources.									
16	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E800	37,863	20,631	58,494	38,228	20,830	59,058	0.00	0.00
			This requests funding for the cost allocated administrative cost from the DHHS Director's Office for the positions transferring to BA 3203.									
Total for Budget Account: 3145					7,782,093	11,404,266	19,186,359	7,924,483	11,485,406	19,409,889	87.02	87.02

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3147	HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	B000	2,184,481	2,186,312	4,370,793	2,184,481	2,186,312	4,370,793	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.									
Total for Budget Account: 3147					2,184,481	2,186,312	4,370,793	2,184,481	2,186,312	4,370,793	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	B000	8,558,073	83,283	8,641,356	8,774,984	83,283	8,858,267	77.00	77.00

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			This request continues funding for seventy-seven positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.									
0	0	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	M150	-1,236,088	89,450	-1,146,638	-1,229,298	89,450	-1,139,848	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.									
0	0	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	M100	1,730	0	1,730	1,730	0	1,730	0.00	0.00
			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.									
0	0	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	M101	5,150	0	5,150	5,296	0	5,296	0.00	0.00
			This request is to adjust for inflation based on the consumer price indices (Urban Consumers). Specifically it accounts for necessary inflation costs for medical doctor services, hospital services, nursing supplies, dental services, optometry services, laboratory services, psychotropic and non-psychotropic prescription medication and food.									
1	9999	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	M425	145,790	0	145,790	0	0	0	0.00	0.00
			This request funds deferred maintenance projects essential for the security and operation of DCFS facilities.									
2	9999	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	E353	-10,000	0	-10,000	0	0	0	0.00	0.00
			This decision unit requests that savings realized in the DCFS Juvenile Correctional Facilities due to vacancy savings and other cost savings due to reduced use by the counties to transfer to the Community Corrections Block Grant budget account for the next fiscal year for re-investment in prevention programs.									

Total for Budget Account: 3148					7,464,655	172,733	7,637,388	7,552,712	172,733	7,725,445	77.00	77.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	B000	11,150,545	291,607	11,442,152	11,406,994	291,607	11,698,601	104.00	104.00
			This request continues funding for 104 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	M150	-1,933,918	71,819	-1,862,099	-1,926,430	71,819	-1,854,611	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.</p>												
0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	M100	-59	0	-59	-59	0	-59	0.00	0.00
<p>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.</p>												
0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	M101	7,753	0	7,753	11,900	0	11,900	0.00	0.00
<p>This request funds projected rate changes for agency specific items such medications, prescriptions and food.</p>												
1	9999	3179	HHS-DCFS - CALIENTE YOUTH CENTER	M425	56,969	0	56,969	0	0	0	0.00	0.00
<p>This request funds deferred maintenance projects essential for the security and operation of DCFS facilities.</p>												
2	9999	3179	HHS-DCFS - CALIENTE YOUTH CENTER	E353	-10,000	0	-10,000	0	0	0	0.00	0.00
<p>This decision unit requests that savings realized in the DCFS Juvenile Correctional Facilities due to vacancy savings and other cost savings due to reduced use by the counties to transfer to the Community Corrections Block Grant budget account for the next fiscal year for re-investment in prevention programs.</p>												

Total for Budget Account: 3179 9,271,290 363,426 9,634,716 9,492,405 363,426 9,855,831 104.00 104.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3181	HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE	B000	0	2,761,766	2,761,766	0	2,761,766	2,761,766	0.00	0.00
<p>This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3181	HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE	M150	0	100,000	100,000	0	250,000	250,000	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.</p>												

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Total for Budget Account: 3181					0	2,861,766	2,861,766	0	3,011,766	3,011,766	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3201	HHS-DCFS - CHILDREN'S TRUST ACCOUNT	B000	0	590,930	590,930	0	590,930	590,930	0.00	0.00
<p style="margin-left: 40px;">This request continues funding for the account. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3201	HHS-DCFS - CHILDREN'S TRUST ACCOUNT	M150	0	359,070	359,070	0	459,070	459,070	0.00	0.00
<p style="margin-left: 40px;">This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.</p>												

Total for Budget Account: 3201					0	950,000	950,000	0	1,050,000	1,050,000	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	B000	10,495,396	14,739,661	25,235,057	10,637,924	14,967,209	25,605,133	153.00	153.00
<p style="margin-left: 40px;">This request continues funding for 153 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.</p>												
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M150	-898,270	305,153	-593,117	-878,057	282,457	-595,600	0.00	0.00
<p style="margin-left: 40px;">This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.</p>												
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M100	527	-6,925	-6,398	527	-7,081	-6,554	0.00	0.00
<p style="margin-left: 40px;">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.</p>												
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M200	122,392	59,393	181,785	122,633	61,351	183,984	0.00	0.00
<p style="margin-left: 40px;">Base calculations for adoption and foster care caseload for a fiscal year 2021 adjustment.</p>												

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0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M201	27,537	34,663	62,200	35,161	45,485	80,646	0.00	0.00
<p>This request funds an increase in projected adoption caseload from average 518 per month in fiscal year 2020 to average 532 per month in fiscal year 2022, a 2.73% increase over 2020 and average 543 per month in fiscal year 2023, a 3.47% increase over fiscal year 2021.</p> <p>This request funds an increase in projected adoption non-recurring caseload from average 3 per month in fiscal year 2020 to average 4 per month in fiscal year 2022, a 14.58 % increase over 2020 and average 4 per month in fiscal year 2023, a 0% change over fiscal year 2021.</p>												
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M202	-17,073	-5,250	-22,323	-19,319	-6,035	-25,354	0.00	0.00
<p>This request funds an increase in projected regular foster care caseload from average 193 per month in fiscal year 2020 to average 195 per month in fiscal year 2022, a 0.95% increase over 2020 and average 195 per month in fiscal year 2023, a 1.54% decrease over fiscal year 2021.</p>												
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M203	728	224	952	725	227	952	0.00	0.00
<p>This request funds an increase in projected advanced foster care caseload from average 26 per month in fiscal year 2020 to average 25 per month in fiscal year 2022, a 2.89% decrease over 2020 and average 25 per month in fiscal year 2023, a 0.25% increase over fiscal year 2021.</p>												
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M204	-15,670	-4,819	-20,489	-15,612	-4,877	-20,489	0.00	0.00
<p>This request funds an increase in projected specialized foster care caseload from average 6 per month in fiscal year 2020 to average 8 per month in fiscal year 2022, a 33.14% increase over 2020 and average 8 per month in fiscal year 2023, a 7.39% decrease over fiscal year 2021.</p>												
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M205	3,120	960	4,080	3,109	971	4,080	0.00	0.00
<p>This request funds an increase in projected court jurisdiction caseload from average 41 per month in fiscal year 2020 to average 41 per month in fiscal year 2022, a 0.39% decrease over 2020 and average 41 per month in fiscal year 2023, a 1.06% increase over fiscal year 2021.</p>												
1	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E351	0	0	0	0	0	0	1.00	1.00
<p>This request funds one Legal Secretary II position.</p>												
Total for Budget Account: 3229					9,718,687	15,123,060	24,841,747	9,887,091	15,339,707	25,226,798	154.00	154.00

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0	0	3242	HHS-DCFS - CHILD WELFARE TRUST	B000	0	161,828	161,828	0	161,828	161,828	0.00	0.00
<p>This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.</p>												
0	0	3242	HHS-DCFS - CHILD WELFARE TRUST	M150	0	48,467	48,467	0	48,467	48,467	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.</p>												

Total for Budget Account: 3242 0 210,295 210,295 0 210,295 210,295 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3250	HHS-DCFS - TRANSITION FROM FOSTER CARE	B000	0	980,055	980,055	0	980,055	980,055	0.00	0.00
<p>This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.</p>												
0	0	3250	HHS-DCFS - TRANSITION FROM FOSTER CARE	M150	0	19,945	19,945	0	19,945	19,945	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.</p>												

Total for Budget Account: 3250 0 1,000,000 1,000,000 0 1,000,000 1,000,000 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3251	HHS-DCFS - REVIEW OF DEATH OF CHILDREN	B000	0	133,727	133,727	0	133,727	133,727	0.00	0.00
<p>This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.</p>												
0	0	3251	HHS-DCFS - REVIEW OF DEATH OF CHILDREN	M150	0	126,730	126,730	0	126,730	126,730	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.</p>												

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0	0	3251	HHS-DCFS - REVIEW OF DEATH OF CHILDREN	M100	0	268	268	0	268	268	0.00	0.00
<p>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.</p>												

Total for Budget Account: 3251 0 260,725 260,725 0 260,725 260,725 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	B000	10,468,253	221,241	10,689,494	10,665,045	221,241	10,886,286	93.00	93.00
<p>This request continues funding for ninety-three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	M150	-2,260,866	116,916	-2,143,950	-2,270,166	116,916	-2,153,250	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.</p>												
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	M100	4,532	0	4,532	4,532	0	4,532	0.00	0.00
<p>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.</p>												
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	M101	8,530	0	8,530	8,750	0	8,750	0.00	0.00
<p>This request funds prescription drugs/medical supplies inflation of 3.8% in fiscal year 2022 and an additional 3.8% in fiscal year 2023, and food inflation of 2.3% in fiscal year 2022 and 2.3% in fiscal year 2023.</p>												
1	9999	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	M425	129,908	0	129,908	0	0	0	0.00	0.00
<p>This request funds deferred maintenance projects essential for the security and operation of DCFS facilities.</p>												
2	9999	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	E353	-10,000	0	-10,000	0	0	0	0.00	0.00
<p>This decision unit requests that savings realized in the DCFS Juvenile Correctional Facilities due to vacancy savings and other cost savings due to reduced use by the counties to transfer to the Community Corrections Block Grant budget account for the next fiscal year for re-investment in prevention programs.</p>												

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Total for Budget Account: 3259					8,340,357	338,157	8,678,514	8,408,161	338,157	8,746,318	93.00	93.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3263	HHS-DCFS - YOUTH PAROLE SERVICES	B000	3,498,357	3,377,884	6,876,241	3,564,291	3,443,820	7,008,111	46.51	46.51
			This request continues funding for 46.51 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.									
0	0	3263	HHS-DCFS - YOUTH PAROLE SERVICES	M150	-210,002	-10,513	-220,515	-208,062	-8,577	-216,639	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.									
0	0	3263	HHS-DCFS - YOUTH PAROLE SERVICES	M100	-4,191	457	-3,734	-4,191	452	-3,739	0.00	0.00
			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.									
0	0	3263	HHS-DCFS - YOUTH PAROLE SERVICES	M101	22	22	44	24	23	47	0.00	0.00
			This request funds prescription drugs/medical supplies inflation of 3.8% in fiscal year 2022 and fiscal year 2023 (compounded) as well as food inflation of 2.3% in fiscal year 2022 fiscal year 2023 (compounded).									
1	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E352	6,000	6,000	12,000	6,000	6,000	12,000	0.00	0.00
			This request will allow for funding for youth and family engagement to encourage compliance with parole per NRS 63.765 Section 3.									
2	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E800	186	186	372	111	110	221	0.00	0.00
			This request funds the Department of Public Safety Radio Cost Allocation.									
Total for Budget Account: 3263					3,290,372	3,374,036	6,664,408	3,358,173	3,441,828	6,800,001	46.51	46.51

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	B000	4,595,848	6,677,538	11,273,386	4,736,100	6,819,512	11,555,612	112.53	112.53
<p>This request continues funding for 112.53 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.</p>												
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M150	-458,013	-102,753	-560,766	-450,571	-102,993	-553,564	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.</p>												
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M100	2,267	-8,737	-6,470	2,264	-9,416	-7,152	0.00	0.00
<p>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.</p>												
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M101	1,164	134	1,298	1,193	140	1,333	0.00	0.00
<p>This adjustment reflects allowed inflationary adjustments.</p>												
1	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E903	51,534	0	51,534	0	0	0	0.00	0.00
<p>This request funds the transfer of building maintenance responsibility from Northern Nevada Adult Mental Health Services, budget account 3162, to Northern Nevada Child and Adolescent Services, budget account 3281.</p>												
2	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E227	30,787	19,173	49,960	41,892	26,553	68,445	1.00	1.00
<p>This request adds one new maintenance position. This position is needed related to a transfer of building maintenance responsibility from Budget Account 3162 Division of Public and Behavioral Health, Northern Nevada Adult Mental Health (NNAMHS) to Budget Account 3281 Division of Child and Family Services, Northern Nevada Child and Adolescent Services (NNCAS) requested in Decision Unit E-903.</p>												
3	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E910	231,460	125,360	356,820	237,155	129,049	366,204	4.00	4.00
<p>This request transfers one Clinical Program Manager 2, one Psychiatric Caseworker 1, and two Psychiatric Caseworker 2's from budget account 3646 to budget account 3281.</p>												

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4	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E510	1,370	-1,370	0	1,222	-1,222	0	0.00	0.00

This request re-funds decision unit E910.

Total for Budget Account: 3281					4,456,417	6,709,345	11,165,762	4,569,255	6,861,623	11,430,878	117.53	117.53
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	B000	15,562,222	18,847,817	34,410,039	15,922,497	19,278,217	35,200,714	316.10	316.10

This request continues funding for 316.10 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.

0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M150	-2,091,731	470,534	-1,621,197	-2,082,936	425,534	-1,657,402	0.00	0.00
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This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.

0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M100	6,611	21,070	27,681	5,313	21,572	26,885	0.00	0.00
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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.

0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M101	7,244	2,956	10,200	7,456	3,101	10,557	0.00	0.00
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This request funds agency-specific inflation for the following expenditures: medical services, medical supplies, pharmacy, and food. Medical services have an inflation rate of 4% in fiscal year 2022 and an additional 3.94% in fiscal year 2023. Prescription drugs and medical supply expenditures have an inflation rate of 3.82% in fiscal year 2022 and an additional 3.77% in fiscal year 2023. Food has an inflation rate of 2.34% in fiscal year 2022 and an additional 2.34% in fiscal year 2023.

1	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M425	433,894	0	433,894	0	0	0	0.00	0.00
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This request funds deferred maintenance projects essential for the security and operation of DCFS facilities..

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2	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E910	-231,460	-125,360	-356,820	-237,155	-129,049	-366,204	-4.00	-4.00
<p>This request transfers one Clinical Program Manager 2, one Psychiatric Caseworker 1, and two Psychiatric Caseworker 2's from budget account 3646 to budget account 3281.</p>												
Total for Budget Account: 3646					13,686,780	19,217,017	32,903,797	13,615,175	19,599,375	33,214,550	312.10	312.10

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
1	9999	4894	HHS - DCFS VICTIMS SERVICES	E905	123,081	25,387,818	25,510,899	128,303	25,325,623	25,453,926	6.00	6.00
<p>This request transfers one Management Analyst IV, one Management Analyst II, two Grants Project Analyst, one Social Services Professional Specialist II, and one Program officer from the Children, Youth & Family Administration, budget account 3145, to the Victim Services, budget account 4894, to better align the position duties with the corresponding funding sources.</p>												
2	9999	4894	HHS - DCFS VICTIMS SERVICES	E906	17,657	64,741	82,398	24,211	78,884	103,095	1.00	1.00
<p>This request transfers the newly requested Social Services Manager V from the Children, Youth & Family Administration, budget account 3145, to the Victims Services, budget account 4894, to better align the positions duties with the allowable funding.</p>												
3	9999	4894	HHS - DCFS VICTIMS SERVICES	E506	0	0	0	0	0	0	0.00	0.00
<p>This request adjusts the category for building rent transferred in decision unit E906.</p>												
Total for Budget Account: 4894					140,738	25,452,559	25,593,297	152,514	25,404,507	25,557,021	7.00	7.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4895	HHS-DCFS - VICTIMS OF CRIME	B000	0	7,552,198	7,552,198	0	7,567,307	7,567,307	7.00	7.00
<p>This request continues funding for seven positions and associated program operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	4895	HHS-DCFS - VICTIMS OF CRIME	M150	0	187,629	187,629	0	238,244	238,244	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.</p>												
0	0	4895	HHS-DCFS - VICTIMS OF CRIME	M100	0	144	144	0	144	144	0.00	0.00

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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.												
Total for Budget Account: 4895					0	7,739,971	7,739,971	0	7,805,695	7,805,695	7.00	7.00
Total for Division: 409					145,532,285	179,766,815	325,299,100	147,535,343	182,583,721	330,119,064	1,055.16	1,055.16
Total for Department: 40					1,651,577,417	5,520,806,111	7,172,383,528	1,684,451,243	5,673,813,476	7,358,264,719	6,353.80	6,383.31

Department: 43 ADJUTANT GENERAL
Division: 431 ADJUTANT GENERAL & NATIONAL GUARD

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3650	MILITARY	B000	4,328,738	21,801,973	26,130,711	4,423,786	22,106,886	26,530,672	172.51	172.51
0	0	3650	MILITARY	M150	-77,618	436,100	358,482	-76,277	440,627	364,350	0.00	0.00
0	0	3650	MILITARY	M100	-3,312	0	-3,312	-3,312	0	-3,312	0.00	0.00
1	9999	3650	MILITARY	E350	79,200	0	79,200	105,600	0	105,600	0.00	0.00
This decision unit requests funds for a new unclassified position for Director of Psychological Health (DPH) which would report directly to The Adjutant General (TAG).												
2	9999	3650	MILITARY	E226	98,757	0	98,757	102,178	0	102,178	1.00	1.00
This decision unit requests funds for a new Administrative Services Officer I position in the State Administration office.												
3	9999	3650	MILITARY	E275	446,977	1,340,931	1,787,908	418,626	1,255,879	1,674,505	0.00	0.00
This decision unit requests funds for the projected operating and maintenance costs of the Nevada National Guard Youth ChalleNGe program.												
4	9999	3650	MILITARY	E380	293,100	402,900	696,000	236,924	338,924	575,848	0.00	0.00
This decision unit requests funds for facilities maintenance projects at various Nevada Army National Guard facilities. These projects will ensure the health and safety of personnel and the public utilizing National Guard facilities.												
5	9999	3650	MILITARY	E711	21,590	42,436	64,026	21,590	42,436	64,026	0.00	0.00
This decision unit requests the funds to replace various small equipment, such as generators, grinders, vacuums, and other tools. This request is for all regions statewide for ongoing operations and maintenance of facilities.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
6	9999	3650	MILITARY	E225	10,374	0	10,374	10,374	0	10,374	0.00	0.00
			This decision unit requests funds for travel expenses of The Adjutant General, Facility Manager, and administration staff.									
7	9999	3650	MILITARY	E125	13,146	0	13,146	13,590	0	13,590	0.00	0.00
			This decision unit requests funds for training expenses for Office of the Military personnel.									
8	9999	3650	MILITARY	E710	24,473	0	24,473	15,277	0	15,277	0.00	0.00
			This decision unit requests funds to replace 12 computers in year one and eight computers and in year two, along with the necessary software.									

Total for Budget Account: 3650 5,235,425 24,024,340 29,259,765 5,268,356 24,184,752 29,453,108 173.51 173.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3652	MILITARY - ADJUTANT GENERAL'S SPECIAL ARMORY ACCT	B000	0	0	0	0	0	0	0.00	0.00

Total for Budget Account: 3652 0 0 0 0 0 0 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3653	MILITARY NATIONAL GUARD BENEFITS	B000	56,889	0	56,889	56,889	0	56,889	0.00	0.00

Total for Budget Account: 3653 56,889 0 56,889 56,889 0 56,889 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3654	MILITARY PATRIOT RELIEF FUND	B000	0	70,596	70,596	59,661	10,935	70,596	0.00	0.00
0	0	3654	MILITARY PATRIOT RELIEF FUND	M150	14,259	0	14,259	14,259	0	14,259	0.00	0.00

Total for Budget Account: 3654 14,259 70,596 84,855 73,920 10,935 84,855 0.00 0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include Military Emergency Operations Center for units B000, M150, and M100.

Total for Budget Account: 3655

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include Military - State Active Duty for units B000 and M150.

Total for Budget Account: 3658

Total for Division: 431

Total for Department: 43

Department: 44 DEPARTMENT OF CORRECTIONS
Division: 440 DEPARTMENT OF CORRECTIONS

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row includes NDOC - Prison Medical Care for unit B000.

This request continues funding for 290.11 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

[See Attachment]

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row includes NDOC - Prison Medical Care for unit M150.

This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row includes NDOC - Prison Medical Care for unit M100.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			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.									
0	0	3706	NDOC - PRISON MEDICAL CARE	M101	2,269,258	0	2,269,258	3,647,401	0	3,647,401	0.00	0.00
			This request funds inflationary changes specific to the agency. This decision unit includes medical, pharmacy and medical supply trend changes.									
0	0	3706	NDOC - PRISON MEDICAL CARE	M200	-78,306	-10,163	-88,469	-72,560	-9,350	-81,910	0.00	0.00
			This request funds an adjustment in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (0.4% decrease from 2020) and 12,349 in state fiscal year 2023 (0.4% decrease from 2020).									
1	1	3706	NDOC - PRISON MEDICAL CARE	E877	0	3,750,350	3,750,350	0	0	0	0.00	0.00
			This request funds a projected shortfall in the Inmate Drivens category and the Professional Services category.									
2	27	3706	NDOC - PRISON MEDICAL CARE	E720	20,305	0	20,305	0	0	0	0.00	0.00
			This request is to fund the purchases of several pieces of equipment for Ely State Prison, Florence McClure Women's Correctional Center, High Desert State Prison, and Northern Nevada Correctional Center. The pieces of equipment to be purchased with these funds are a defibrillator with Lifepak cable, bladder scanner, colposcope, two intravenous pumps, digital camera and a portable electrocardiogram/vital signs monitor.									
Total for Budget Account: 3706					60,144,573	6,432,571	66,577,144	61,728,109	2,682,221	64,410,330	290.11	290.11

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3708	NDOC - OFFENDERS' STORE FUND	B000	0	19,473,231	19,473,231	0	19,857,812	19,857,812	73.00	73.00
			This request continues funding for 69 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3708	NDOC - OFFENDERS' STORE FUND	M150	0	839,216	839,216	0	1,287,043	1,287,043	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3708	NDOC - OFFENDERS' STORE FUND	M100	0	-14,258	-14,258	0	-14,258	-14,258	0.00	0.00

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			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.									
0	0	3708	NDOC - OFFENDERS' STORE FUND	M200	0	-37,009	-37,009	0	-34,049	-34,049	0.00	0.00
			This request funds a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.004% decrease over 2020) and 12,349 in fiscal year 2023 (.004% decrease over 2020).									
1	2	3708	NDOC - OFFENDERS' STORE FUND	E225	0	73,453	73,453	0	94,178	94,178	1.00	1.00
			This decision unit funds one new Management Analyst 2 in the Inmate Services Banking Section.									
2	30	3708	NDOC - OFFENDERS' STORE FUND	E710	0	4,993	4,993	0	0	0	0.00	0.00
			This decision unit funds the replacement of one two-door freezer located in the Ely State Prison (ESP) Commissary.									
3	31	3708	NDOC - OFFENDERS' STORE FUND	E711	0	3,982	3,982	0	0	0	0.00	0.00
			This decision unit funds the replacement of one two-door refrigerator in the Ely State Prison (ESP) Commissary.									
4	32	3708	NDOC - OFFENDERS' STORE FUND	E712	0	1,625	1,625	0	0	0	0.00	0.00
			This decision unit funds the replacement of one chest freezer located in the Northern Nevada Correctional Center Commissary.									
5	33	3708	NDOC - OFFENDERS' STORE FUND	E713	0	4,993	4,993	0	0	0	0.00	0.00
			This decision unit funds the replacement of one two-door freezer located in the Lovelock Correctional Center (LCC) Commissary.									
6	38	3708	NDOC - OFFENDERS' STORE FUND	E714	0	4,327	4,327	0	0	0	0.00	0.00
			This decision unit funds the replacement of one replacement fireproof safe in the Inmate Services Banking Section.									
7	99	3708	NDOC - OFFENDERS' STORE FUND	E715	0	160	160	0	0	0	0.00	0.00
			This decision unit funds the replacement of one printer located in the Inmate Services Banking Section, Chief of Inmate Services office.									

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8	100	3708	NDOC - OFFENDERS' STORE FUND	E226	0	53,977	53,977	0	67,520	67,520	1.00	1.00
This decision unit funds one new Accounting Assistant 4 for the Inmate Services Banking Section.												
9	102	3708	NDOC - OFFENDERS' STORE FUND	E716	0	0	0	0	4,993	4,993	0.00	0.00
This decision unit funds the replacement of one two-door freezer located in the Florence McClure Women's Correctional Center (FMWCC) Commissary.												
10	103	3708	NDOC - OFFENDERS' STORE FUND	E717	0	0	0	0	3,793	3,793	0.00	0.00
This decision unit funds the replacement of one two-door refrigerator located in the Lovelock Correctional Center (LCC) Commissary.												
11	104	3708	NDOC - OFFENDERS' STORE FUND	E718	0	0	0	0	8,088	8,088	0.00	0.00
This decision unit funds the replacement of one ice machine and bin located in the Lovelock Correctional Center (LCC) Commissary.												
12	9999	3708	NDOC - OFFENDERS' STORE FUND	E900	0	3,978	3,978	0	3,828	3,828	0.00	0.00
This decision unit transfers the travel requested in decision unit E225 in the Inmate Welfare Account, budget account 3763 for the Food Service Manager 3 to budget account 3708 Offenders' Store Fund. Reference decision unit E500 to adjust how travel is funded in BA 3708.												
13	9999	3708	NDOC - OFFENDERS' STORE FUND	E500	0	0	0	0	0	0	0.00	0.00
This adjustment is necessary in order for transfer decision unit E900 to be funded appropriately. The travel requested in decision unit E225 in budget account 3763 Inmate Welfare account is funded with reserve. This adjustment accounts for this difference in funding.												

Total for Budget Account: 3708					0	20,412,668	20,412,668	0	21,278,948	21,278,948	75.00	75.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3710	NDOC - DIRECTOR'S OFFICE	B000	37,838,320	240,809	38,079,129	38,320,840	243,685	38,564,525	191.51	191.51
This request continues funding for 192.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3710	NDOC - DIRECTOR'S OFFICE	M150	-4,602,182	13,513	-4,588,669	-4,577,302	13,513	-4,563,789	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3710	NDOC - DIRECTOR'S OFFICE	M100	-3,881	0	-3,881	-3,881	0	-3,881	0.00	0.00
			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 assessment, and property and contents insurance.									
1	9999	3710	NDOC - DIRECTOR'S OFFICE	E550	205,176	0	205,176	1,609,879	0	1,609,879	1.00	1.00
			This request provides funding to replace an existing technology solution, software product, and/or equipment solution currently in place and in use by the agency. Office365 is the application to be implemented in this funding request. This request includes one new IT Professional V recommended by EITS to manage the Office365 application.									
2	9999	3710	NDOC - DIRECTOR'S OFFICE	E551	1,716,816	0	1,716,816	472,992	0	472,992	0.00	0.00
			This request provides funding to enhance and or upgrade an existing technology solution, software product, and/or equipment solution currently in place and in use by the agency for the current offender management system. The Nevada Department of Corrections (NDOC) is requesting to upgrade its current offender management system.									
3	9999	3710	NDOC - DIRECTOR'S OFFICE	E552	963,728	0	963,728	472,992	0	472,992	0.00	0.00
			This request provides funding to replace an existing technology solution, software product, and/or equipment solution currently in place and in use by the agency. Nevada Department of Corrections (NDOC) is requesting to re-integrate Offender Sentence Management (OSM) back into NOTIS.									
4	9999	3710	NDOC - DIRECTOR'S OFFICE	E300	5,202	0	5,202	5,202	0	5,202	0.00	0.00
			This request provides funding changes to clothing items in the uniform allowance for all custody staff, Category 01.									
10	9999	3710	NDOC - DIRECTOR'S OFFICE	E878	26,946	0	26,946	0	0	0	0.00	0.00
			This funding provides in-state and out-of-state travel in inmate transportation for the return of 100 inmates from Eloy, Arizona to NDOC. This request includes per diem, fuel, and vehicle maintenance for three round trips in December 2020 from Eloy, Arizona to High Desert State Prison, Indian Springs, Nevada.									
11	9999	3710	NDOC - DIRECTOR'S OFFICE	E301	3,061	0	3,061	3,061	0	3,061	0.00	0.00
			This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff, Category 29.									
12	9999	3710	NDOC - DIRECTOR'S OFFICE	E302	544	0	544	544	0	544	0.00	0.00

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This request provides funding changes to items on the uniform allowance schedule for the Honor Guard, Category 29.												
13	9999	3710	NDOC - DIRECTOR'S OFFICE	E303	1,229	0	1,229	1,229	0	1,229	0.00	0.00
This request provides funding changes to agency issue items on the uniform allowance for Central Transportation custody staff, Category 29.												
14	9999	3710	NDOC - DIRECTOR'S OFFICE	E304	3,267	0	3,267	3,267	0	3,267	0.00	0.00
This request provides funding changes to agency issue items on the uniform allowance for the Inspector General Office staff, Category 29.												
15	9999	3710	NDOC - DIRECTOR'S OFFICE	E228	159,065	0	159,065	171,454	0	171,454	1.00	1.00
This request provides funding for a new unclassified role would provide the Director's Office with an incumbent position whose work capacity and focus would be to assist in developing and implementing performance initiatives, and providing strategic leadership, direction, guidance and consultation to multiple departmental operations, divisions, units and activities.												
16	9999	3710	NDOC - DIRECTOR'S OFFICE	E806	36,124	0	36,124	32,971	0	32,971	0.00	0.00
This decision unit requests the reclassification of a vacant Personnel Officer 2, PCN 0316, to an Administrative Services Officer (ASO) 2. Due to a departmental realignment, Fiscal Services Division lost an ASO 2 position. This loss has the potential to adversely impact the Division's ability to ensure a continuity of fiscal related programs, projects and obligations are met in a timely manner without disruptions.												
Total for Budget Account: 3710					36,353,415	254,322	36,607,737	36,513,248	257,198	36,770,446	193.51	193.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3711	NDOC - CORRECTIONAL PROGRAMS	B000	9,367,619	1,375,905	10,743,524	9,626,019	1,700,619	11,326,638	109.00	109.00
This request continues funding for 105 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3711	NDOC - CORRECTIONAL PROGRAMS	M150	-552,709	-176,033	-728,742	-552,202	-171,072	-723,274	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2022-23 biennium.												
0	0	3711	NDOC - CORRECTIONAL PROGRAMS	M100	1,201	0	1,201	1,201	0	1,201	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			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.									
1	14	3711	NDOC - CORRECTIONAL PROGRAMS	E350	0	0	0	0	70,185	70,185	0.00	1.00
			This decision unit funds one new Substance Abuse Counselor 2 to start July 1, 2022 to coincide with the Residential Substance Abuse Treatment (RSAT) 2019 grant budget.									
Total for Budget Account: 3711					8,816,111	1,199,872	10,015,983	9,075,018	1,599,732	10,674,750	109.00	110.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3714	NDOC - ONE-SHOT APPROPRIATIONS	B000	3,912,766	0	3,912,766	3,912,766	0	3,912,766	0.00	0.00
0	0	3714	NDOC - ONE-SHOT APPROPRIATIONS	M150	-3,848,604	0	-3,848,604	-3,848,604	0	-3,848,604	0.00	0.00
Total for Budget Account: 3714					64,162	0	64,162	64,162	0	64,162	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	B000	216,308	0	216,308	216,658	0	216,658	1.00	1.00
0	0	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	M150	6,901	0	6,901	6,901	0	6,901	0.00	0.00
0	0	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	M100	75	0	75	75	0	75	0.00	0.00
Total for Budget Account: 3715					223,284	0	223,284	223,634	0	223,634	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	B000	13,268,214	26,621	13,294,835	13,536,447	26,621	13,563,068	119.00	119.00
			This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	M150	-664,976	613	-664,363	-665,191	613	-664,578	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	M100	1,911	0	1,911	1,911	0	1,911	0.00	0.00
<p>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.</p>												
0	0	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	M200	16,738	152	16,890	1,513	14	1,527	0.00	0.00
<p>This request accounts for a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020).</p>												
1	9999	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E300	12,856	0	12,856	12,856	0	12,856	0.00	0.00
<p>This request provides funding changes to clothing items in the uniform allowance for all custody staff, Category 01.</p>												
4	9999	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E877	163,741	0	163,741	0	0	0	0.00	0.00
<p>General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.</p>												
5	9999	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	M600	186,641	0	186,641	186,641	0	186,641	0.00	0.00
<p>This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietician, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation.</p>												
6	9999	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E301	7,411	0	7,411	7,411	0	7,411	0.00	0.00
<p>This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff, Category 29.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
Total for Budget Account: 3716					12,992,536	27,386	13,019,922	13,081,588	27,248	13,108,836	119.00	119.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	B000	33,820,902	213,192	34,034,094	34,958,651	213,192	35,171,843	298.00	298.00
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	M150	-3,373,758	0	-3,373,758	-4,000,804	0	-4,000,804	0.00	0.00
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	M100	3,467	0	3,467	3,467	0	3,467	0.00	0.00
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	M200	-263,413	-8,721	-272,134	-134,026	-4,334	-138,360	0.00	0.00
<p>This request accounts for a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020).</p>												
1	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E300	34,760	0	34,760	34,760	0	34,760	0.00	0.00
<p>This is an enhancement request to the custody uniform package.</p>												
5	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E877	473,667	0	473,667	0	0	0	0.00	0.00
<p>General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.</p>												
6	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	M600	618,519	0	618,519	618,519	0	618,519	0.00	0.00
<p>This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietitian, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation.</p>												
7	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E301	20,810	0	20,810	20,810	0	20,810	0.00	0.00
<p>This is an enhancement request to the custody uniform package.</p>												
Total for Budget Account: 3717					31,334,954	204,471	31,539,425	31,501,377	208,858	31,710,235	298.00	298.00

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0	0	3718	NDOC - NEVADA STATE PRISON	B000	68,402	0	68,402	68,402	0	68,402	0.00	0.00
This request continues funding for associated operating costs for maintaining a closed facility. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3718	NDOC - NEVADA STATE PRISON	M150	1,011	0	1,011	1,046	0	1,046	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3718	NDOC - NEVADA STATE PRISON	M100	114	0	114	114	0	114	0.00	0.00
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.												
Total for Budget Account: 3718					69,527	0	69,527	69,562	0	69,562	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3719	NDOC - PRISON INDUSTRY	B000	0	5,542,178	5,542,178	0	5,585,867	5,585,867	19.00	19.00
This request continues funding for 23 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3719	NDOC - PRISON INDUSTRY	M150	0	-123,199	-123,199	0	-122,549	-122,549	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.												
0	0	3719	NDOC - PRISON INDUSTRY	M100	0	-15,729	-15,729	0	-15,729	-15,729	0.00	0.00
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.												
1	1	3719	NDOC - PRISON INDUSTRY	E710	0	70,938	70,938	0	5,143	5,143	0.00	0.00
2	9999	3719	NDOC - PRISON INDUSTRY	E720	0	3,100	3,100	0	15,385	15,385	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
Total for Budget Account: 3719					0	5,477,288	5,477,288	0	5,468,117	5,468,117	19.00	19.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3722	NDOC - STEWART CONSERVATION CAMP	B000	2,088,189	172,234	2,260,423	2,124,985	172,234	2,297,219	15.00	15.00
0	0	3722	NDOC - STEWART CONSERVATION CAMP	M150	-147,357	0	-147,357	-146,765	0	-146,765	0.00	0.00
0	0	3722	NDOC - STEWART CONSERVATION CAMP	M100	1,545	0	1,545	1,545	0	1,545	0.00	0.00
0	0	3722	NDOC - STEWART CONSERVATION CAMP	M200	-66,480	-31,405	-97,885	-66,480	-31,405	-97,885	0.00	0.00
			This request accounts for a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020).									
1	9999	3722	NDOC - STEWART CONSERVATION CAMP	E300	1,254	0	1,254	1,254	0	1,254	0.00	0.00
			This enhancement decision unit supports changes in the custody uniform package.									
2	9999	3722	NDOC - STEWART CONSERVATION CAMP	E301	618	0	618	618	0	618	0.00	0.00
			This enhancement supports changes in the custody uniform package.									
3	9999	3722	NDOC - STEWART CONSERVATION CAMP	E877	115,009	0	115,009	0	0	0	0.00	0.00
			General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.									
4	9999	3722	NDOC - STEWART CONSERVATION CAMP	M600	117,208	0	117,208	117,208	0	117,208	0.00	0.00
			This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietitian, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation.									
Total for Budget Account: 3722					2,109,986	140,829	2,250,815	2,032,365	140,829	2,173,194	15.00	15.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for various budget accounts (0, 1, 2, 3, 4) and a total row for Budget Account 3723.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Contains 10 rows of budget data for NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING with various descriptions and funding amounts.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff, Category 29.												
Total for Budget Account: 3724					671,896	740,109	1,412,005	667,887	740,109	1,407,996	11.00	11.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	B000	3,337,219	23,248	3,360,467	3,419,407	23,248	3,442,655	25.00	25.00
Funding for associated personnel and operating costs for SFY 2021-2023 biennium. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	M150	-204,461	0	-204,461	-204,357	0	-204,357	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	M100	1,972	0	1,972	1,972	0	1,972	0.00	0.00
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.												
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	M200	-38,227	-982	-39,209	-38,227	-982	-39,209	0.00	0.00
This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023.												
1	9999	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	E877	40,236	0	40,236	0	0	0	0.00	0.00
General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.												
2	9999	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	E300	5,157	0	5,157	5,157	0	5,157	0.00	0.00
This request provides funding changes to clothing items in the uniform allowance for all custody staff.												
3	9999	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	M600	89,902	0	89,902	89,902	0	89,902	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietitian, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation.									
4	9999	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	E301	3,491	0	3,491	3,491	0	3,491	0.00	0.00
			This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff.									

Total for Budget Account: 3725 3,235,289 22,266 3,257,555 3,277,345 22,266 3,299,611 25.00 25.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3727	NDOC - PRISON RANCH	B000	0	2,174,364	2,174,364	0	2,185,292	2,185,292	6.00	6.00
0	0	3727	NDOC - PRISON RANCH	M150	0	-145,575	-145,575	0	-145,575	-145,575	0.00	0.00
0	0	3727	NDOC - PRISON RANCH	M100	0	365	365	0	365	365	0.00	0.00
1	9999	3727	NDOC - PRISON RANCH	E710	0	21,952	21,952	0	39,952	39,952	0.00	0.00

Total for Budget Account: 3727 0 2,051,106 2,051,106 0 2,080,034 2,080,034 6.00 6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	B000	31,079,905	144,358	31,224,263	31,893,196	143,829	32,037,025	277.00	277.00
			Funding for associated personnel and operating costs for SFY 2021-2023 biennium. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M150	-3,250,018	0	-3,250,018	-3,251,862	0	-3,251,862	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M100	5,362	0	5,362	5,362	0	5,362	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			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.									
0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M200	437,117	7,933	445,050	391,180	7,099	398,279	0.00	0.00
			This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023.									
1	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E877	696,977	0	696,977	0	0	0	0.00	0.00
			General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.									
2	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E300	35,558	0	35,558	35,558	0	35,558	0.00	0.00
			This request provides funding changes to clothing items in the uniform allowance for all custody staff.									
3	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M600	787,983	0	787,983	787,983	0	787,983	0.00	0.00
			This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietician, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation.									
4	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E301	22,448	0	22,448	22,448	0	22,448	0.00	0.00
			This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff.									
Total for Budget Account: 3738					29,815,332	152,291	29,967,623	29,883,865	150,928	30,034,793	277.00	277.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3739	NDOC - WELLS CONSERVATION CAMP	B000	1,656,025	14,419	1,670,444	1,695,627	14,419	1,710,046	13.00	13.00
0	0	3739	NDOC - WELLS CONSERVATION CAMP	M150	-235,140	0	-235,140	-236,219	0	-236,219	0.00	0.00
0	0	3739	NDOC - WELLS CONSERVATION CAMP	M100	1,927	0	1,927	1,927	0	1,927	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3739	NDOC - WELLS CONSERVATION CAMP	M200	-11,570	-689	-12,259	-11,570	-689	-12,259	0.00	0.00
			This request accounts for a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020).									
1	9999	3739	NDOC - WELLS CONSERVATION CAMP	E300	1,982	0	1,982	1,982	0	1,982	0.00	0.00
			This enhancement supports changes to the custody uniform package.									
3	9999	3739	NDOC - WELLS CONSERVATION CAMP	E877	47,584	0	47,584	0	0	0	0.00	0.00
			General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.									
4	9999	3739	NDOC - WELLS CONSERVATION CAMP	M600	63,563	0	63,563	63,563	0	63,563	0.00	0.00
			This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietician, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation.									
5	9999	3739	NDOC - WELLS CONSERVATION CAMP	E301	1,262	0	1,262	1,262	0	1,262	0.00	0.00
			This enhancement supports changes in the custody uniform package.									
Total for Budget Account: 3739					1,525,633	13,730	1,539,363	1,516,572	13,730	1,530,302	13.00	13.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3741	NDOC - HUMBOLDT CONSERVATION CAMP	B000	1,652,006	13,073	1,665,079	1,695,002	13,073	1,708,075	13.00	13.00
0	0	3741	NDOC - HUMBOLDT CONSERVATION CAMP	M150	-133,883	0	-133,883	-133,412	0	-133,412	0.00	0.00
0	0	3741	NDOC - HUMBOLDT CONSERVATION CAMP	M100	1,705	0	1,705	1,705	0	1,705	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3741	NDOC - HUMBOLDT CONSERVATION CAMP	M200	9,150	511	9,661	9,150	511	9,661	0.00	0.00
This request funds an increase in the projected department-wide inmate population.												
1	9999	3741	NDOC - HUMBOLDT CONSERVATION CAMP	E300	1,022	0	1,022	1,022	0	1,022	0.00	0.00
This request provides funding changes to clothing items in the uniform allowance for all custody staff, Category 01.												
3	9999	3741	NDOC - HUMBOLDT CONSERVATION CAMP	E877	22,211	0	22,211	0	0	0	0.00	0.00
General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.												
4	9999	3741	NDOC - HUMBOLDT CONSERVATION CAMP	M600	44,219	0	44,219	44,219	0	44,219	0.00	0.00
This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietitian, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation.												
5	9999	3741	NDOC - HUMBOLDT CONSERVATION CAMP	E301	456	0	456	456	0	456	0.00	0.00
This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff, Category 29.												

Total for Budget Account: 3741 1,596,886 13,584 1,610,470 1,618,142 13,584 1,631,726 13.00 13.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3747	NDOC - ELY CONSERVATION CAMP	B000	1,692,785	11,985	1,704,770	1,734,422	11,985	1,746,407	13.00	13.00
0	0	3747	NDOC - ELY CONSERVATION CAMP	M150	-122,564	0	-122,564	-123,337	0	-123,337	0.00	0.00
0	0	3747	NDOC - ELY CONSERVATION CAMP	M100	1,662	0	1,662	1,662	0	1,662	0.00	0.00
0	0	3747	NDOC - ELY CONSERVATION CAMP	M200	-21,577	-1,579	-23,156	-21,577	-1,579	-23,156	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			This request accounts for a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020).									
1	9999	3747	NDOC - ELY CONSERVATION CAMP	E300	1,022	0	1,022	1,022	0	1,022	0.00	0.00
			This enhancement supports changes to the custody uniform package.									
3	9999	3747	NDOC - ELY CONSERVATION CAMP	E877	25,399	0	25,399	0	0	0	0.00	0.00
			General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.									
4	9999	3747	NDOC - ELY CONSERVATION CAMP	M600	38,604	0	38,604	38,604	0	38,604	0.00	0.00
			This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietician, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation.									
5	9999	3747	NDOC - ELY CONSERVATION CAMP	E301	456	0	456	456	0	456	0.00	0.00
			This enhancement supports changes in the custody uniform package.									

Total for Budget Account: 3747 1,615,787 10,406 1,626,193 1,631,252 10,406 1,641,658 13.00 13.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3748	NDOC - JEAN CONSERVATION CAMP	B000	1,892,129	14,420	1,906,549	1,947,637	14,420	1,962,057	15.00	15.00
0	0	3748	NDOC - JEAN CONSERVATION CAMP	M150	-119,487	0	-119,487	-119,319	0	-119,319	0.00	0.00
0	0	3748	NDOC - JEAN CONSERVATION CAMP	M100	2,470	0	2,470	2,470	0	2,470	0.00	0.00
0	0	3748	NDOC - JEAN CONSERVATION CAMP	M200	22,692	765	23,457	24,094	813	24,907	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
This request funds an increase in the projected department-wide inmate population.												
1	9999	3748	NDOC - JEAN CONSERVATION CAMP	E300	1,894	0	1,894	1,894	0	1,894	0.00	0.00
This request provides funding changes to clothing items in the uniform allowance for all custody staff, Category 01.												
3	9999	3748	NDOC - JEAN CONSERVATION CAMP	E877	36,436	0	36,436	0	0	0	0.00	0.00
General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.												
4	9999	3748	NDOC - JEAN CONSERVATION CAMP	M600	56,673	0	56,673	56,673	0	56,673	0.00	0.00
This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietitian, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation.												
5	9999	3748	NDOC - JEAN CONSERVATION CAMP	E301	1,155	0	1,155	1,155	0	1,155	0.00	0.00
This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff, Category 29.												
Total for Budget Account: 3748					1,893,962	15,185	1,909,147	1,914,604	15,233	1,929,837	15.00	15.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3749	NDOC - SILVER SPRINGS CONSERVATION CAMP	B000	4,511	0	4,511	4,511	0	4,511	0.00	0.00
This request continues funding for associated operating costs for maintaining a closed facility. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3749	NDOC - SILVER SPRINGS CONSERVATION CAMP	M150	-40	0	-40	-40	0	-40	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
Total for Budget Account: 3749					4,471	0	4,471	4,471	0	4,471	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3751	NDOC - ELY STATE PRISON	B000	37,376,343	126,643	37,502,986	38,352,820	119,453	38,472,273	336.00	336.00
0	0	3751	NDOC - ELY STATE PRISON	M150	-6,751,522	0	-6,751,522	-6,748,619	0	-6,748,619	0.00	0.00
0	0	3751	NDOC - ELY STATE PRISON	M100	7,069	0	7,069	7,069	0	7,069	0.00	0.00
0	0	3751	NDOC - ELY STATE PRISON	M200	108,435	695	109,130	145,114	927	146,041	0.00	0.00
			This request accounts for a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020).									
1	9999	3751	NDOC - ELY STATE PRISON	E300	42,876	0	42,876	42,876	0	42,876	0.00	0.00
			This is an enhancement decision unit for changes to the custody uniform package.									
2	9999	3751	NDOC - ELY STATE PRISON	E301	18,796	0	18,796	18,796	0	18,796	0.00	0.00
			This is an enhancement decision unit for changes to the custody uniform package.									
3	9999	3751	NDOC - ELY STATE PRISON	E877	470,393	0	470,393	0	0	0	0.00	0.00
			General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.									
4	9999	3751	NDOC - ELY STATE PRISON	M600	529,159	0	529,159	529,159	0	529,159	0.00	0.00
			This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietitian, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation.									
5	9999	3751	NDOC - ELY STATE PRISON	E720	64,570	0	64,570	0	0	0	0.00	0.00
			This request funds 17 hand held stun devices with warranty, battery packs, taser cartridges, holsters and targets.									
Total for Budget Account: 3751					31,866,119	127,338	31,993,457	32,347,215	120,380	32,467,595	336.00	336.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include budget items for NDOC - CARLIN CONSERVATION CAMP with various descriptions and funding details.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row includes budget item for NDOC - TONOPAH CONSERVATION CAMP.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
Funding for associated personnel and operating costs for SFY 2021-2023 biennium. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3754	NDOC - TONOPAH CONSERVATION CAMP	M150	-94,984	0	-94,984	-94,984	0	-94,984	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3754	NDOC - TONOPAH CONSERVATION CAMP	M100	1,674	0	1,674	1,674	0	1,674	0.00	0.00
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.												
0	0	3754	NDOC - TONOPAH CONSERVATION CAMP	M200	18,335	939	19,274	18,335	939	19,274	0.00	0.00
This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023.												
1	9999	3754	NDOC - TONOPAH CONSERVATION CAMP	E877	5,643	0	5,643	0	0	0	0.00	0.00
General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.												
2	9999	3754	NDOC - TONOPAH CONSERVATION CAMP	E300	2,854	0	2,854	2,854	0	2,854	0.00	0.00
This request provides funding changes to clothing items in the uniform allowance for all custody staff.												
3	9999	3754	NDOC - TONOPAH CONSERVATION CAMP	M600	24,828	0	24,828	24,828	0	24,828	0.00	0.00
This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietitian, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation.												
4	9999	3754	NDOC - TONOPAH CONSERVATION CAMP	E301	1,960	0	1,960	1,960	0	1,960	0.00	0.00
This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff.												

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Total for Budget Account: 3754					1,555,426	10,227	1,565,653	1,592,215	10,227	1,602,442	13.00	13.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	B000	31,322,223	202,174	31,524,397	32,061,618	202,174	32,263,792	279.00	279.00
0	0	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	M150	-2,885,291	0	-2,885,291	-2,886,534	0	-2,886,534	0.00	0.00
0	0	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	M100	4,081	0	4,081	4,081	0	4,081	0.00	0.00
0	0	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	M200	-155,687	-7,042	-162,729	-192,698	-8,716	-201,414	0.00	0.00
This request funds an increase in the projected department-wide inmate population.												
1	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E300	31,596	0	31,596	31,596	0	31,596	0.00	0.00
This request provides funding changes to clothing items in the uniform allowance for all custody staff, Category 01.												
4	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E877	57,995	0	57,995	0	0	0	0.00	0.00
General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.												
5	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	M600	145,931	0	145,931	145,931	0	145,931	0.00	0.00
This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietician, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation.												
6	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E301	18,957	0	18,957	18,957	0	18,957	0.00	0.00
This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff, Category 29.												
7	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E711	15,417	0	15,417	0	0	0	0.00	0.00

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Pots and pans sink with three compartments.												
Total for Budget Account: 3759					28,555,222	195,132	28,750,354	29,182,951	193,458	29,376,409	279.00	279.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	B000	4,004,972	1,078,773	5,083,745	4,078,476	1,078,773	5,157,249	28.00	28.00
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	M150	-151,188	0	-151,188	-151,158	0	-151,158	0.00	0.00
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	M100	2,435	0	2,435	2,435	0	2,435	0.00	0.00
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	M200	-41,667	57,939	16,272	-41,667	57,939	16,272	0.00	0.00
This request funds an increase in the projected department-wide inmate population.												
2	9999	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	E300	2,060	0	2,060	2,060	0	2,060	0.00	0.00
This request provides funding changes to clothing items in the uniform allowance for all custody staff, Category 01.												
4	9999	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	E877	75,618	0	75,618	0	0	0	0.00	0.00
General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.												
5	9999	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	M600	98,652	0	98,652	98,652	0	98,652	0.00	0.00
This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietitian, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation.												
6	9999	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	E301	993	0	993	993	0	993	0.00	0.00
This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff, Category 29.												

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Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row: Total for Budget Account: 3760

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows: 0 0 3761 NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER B000; 0 0 3761 NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER M150; 0 0 3761 NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER M100; 0 0 3761 NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER M200

This request funds an increase in the projected department-wide inmate population.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row: 1 9999 3761 NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER E300

This request provides funding changes to clothing items in the uniform allowance for all custody staff, Category 01.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row: 4 9999 3761 NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER E877

General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row: 5 9999 3761 NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER M600

This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietician, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row 1: 6, 9999, 3761, NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER, E301, 10,687, 0, 10,687, 10,687, 0, 10,687, 0.00, 0.00

This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff, Category 29.

Total for Budget Account: 3761, 19,061,495, 51,749, 19,113,244, 19,461,451, 51,792, 19,513,243, 180.00, 180.00

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row 1: 0, 0, 3762, NDOC - HIGH DESERT STATE PRISON, B000, 65,258,021, 209,516, 65,467,537, 66,982,301, 208,593, 67,190,894, 572.00, 572.00

Funding for associated personnel and operating costs for SFY 2021-2023 biennium. One-time expenditures have been eliminated and partial year costs have been annualized.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row 1: 0, 0, 3762, NDOC - HIGH DESERT STATE PRISON, M150, -7,117,546, 0, -7,117,546, -7,120,454, 0, -7,120,454, 0.00, 0.00

This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row 1: 0, 0, 3762, NDOC - HIGH DESERT STATE PRISON, M100, 8,737, 0, 8,737, 8,737, 0, 8,737, 0.00, 0.00

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.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row 1: 0, 0, 3762, NDOC - HIGH DESERT STATE PRISON, M200, 6,612, 97, 6,709, -56,033, -824, -56,857, 0.00, 0.00

This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row 1: 1, 9999, 3762, NDOC - HIGH DESERT STATE PRISON, E300, 62,946, 0, 62,946, 62,946, 0, 62,946, 0.00, 0.00

This request provides funding changes to clothing items in the uniform allowance for all custody staff.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row 1: 2, 9999, 3762, NDOC - HIGH DESERT STATE PRISON, E877, 1,651,971, 0, 1,651,971, 0, 0, 0, 0.00, 0.00

General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
3	9999	3762	NDOC - HIGH DESERT STATE PRISON	E878	83,694	0	83,694	0	0	0	0.00	0.00
			This funding provides for caseload expenditures for 100 inmates to be returned to NDOC from Arizona in December 2020, 6 months of SFY21.									
4	9999	3762	NDOC - HIGH DESERT STATE PRISON	M600	1,677,670	0	1,677,670	1,677,670	0	1,677,670	0.00	0.00
			This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietitian, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation.									
5	9999	3762	NDOC - HIGH DESERT STATE PRISON	E301	36,706	0	36,706	36,706	0	36,706	0.00	0.00
			This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff.									
6	9999	3762	NDOC - HIGH DESERT STATE PRISON	E720	37,487	0	37,487	0	0	0	0.00	0.00
			Riot Gear for CERT team for dealing with combative and non-compliant inmates									
Total for Budget Account: 3762					61,706,298	209,613	61,915,911	61,591,873	207,769	61,799,642	572.00	572.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	B000	0	6,483,145	6,483,145	0	6,727,690	6,727,690	28.00	28.00
			This request continues funding for 28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	M150	0	-447,952	-447,952	0	-313,489	-313,489	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	M100	0	-7,890	-7,890	0	-7,890	-7,890	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			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.									
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	M200	0	-10,964	-10,964	0	-10,086	-10,086	0.00	0.00
			This request funds a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.004% decrease over 2020) and 12,349 in fiscal year 2023 (.004% decrease over 2020).									
1	9999	3763	NDOC - INMATE WELFARE ACCOUNT	M600	0	91,881	91,881	0	111,911	111,911	2.00	2.00
			This decision unit funds one Administrative Assistant 2 at Florence McClure Women's Correctional Center Law Library and one Administrative Assistant 2 at Southern Desert Correctional Center Law Library to begin court mandated e-filing with the US District Court by January 1, 2022.									
2	13	3763	NDOC - INMATE WELFARE ACCOUNT	E225	0	81,723	81,723	0	103,700	103,700	1.00	1.00
			This decision unit funds one new Food Service Manager 3 position needed to oversee the agency's overall adherence of the approved menus in the most efficient manner.									
3	115	3763	NDOC - INMATE WELFARE ACCOUNT	E226	0	14,869	14,869	0	16,273	16,273	0.00	0.00
			This decision unit requests funding to purchase additional Comprehensive Adult Student Assessment System (CASAS) tests used during the initial assessment of an inmate to determine what educational and programming areas that specific offender will need to address in order to effectively reduce their likelihood to recidivate.									
4	113	3763	NDOC - INMATE WELFARE ACCOUNT	E228	0	4,597	4,597	0	0	0	0.00	0.00
			This decision unit funds a contract to make necessary repairs to exercise equipment at High Desert State Prison.									
5	114	3763	NDOC - INMATE WELFARE ACCOUNT	E227	0	1,000	1,000	0	1,000	1,000	0.00	0.00
			This decision unit funds the repair and maintenance of exercise equipment at Lovelock Correctional Center.									
6	116	3763	NDOC - INMATE WELFARE ACCOUNT	E713	0	1,500	1,500	0	1,500	1,500	0.00	0.00
			This decision unit funds the replacement of ten sixty pound vests at the Jean Conservation Camp in each year of the biennium for a total of twenty vests.									

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7	117	3763	NDOC - INMATE WELFARE ACCOUNT	E714	0	790	790	0	790	790	0.00	0.00
This decision unit funds the replacement of basket balls, soccer balls and shin guards at the Stewart Conservation Camp.												
8	118	3763	NDOC - INMATE WELFARE ACCOUNT	E715	0	3,024	3,024	0	0	0	0.00	0.00
This decision unit funds the replacement of four exercise bikes at the Lovelock Correctional Center.												
9	119	3763	NDOC - INMATE WELFARE ACCOUNT	E716	0	1,365	1,365	0	0	0	0.00	0.00
This decision unit funds the replacement of a rowing machine at Lovelock Correctional Center.												
10	120	3763	NDOC - INMATE WELFARE ACCOUNT	E717	0	0	0	0	4,701	4,701	0.00	0.00
This decision unit funds the fabrication of weight plates to repair the cable weight machine at Lovelock Correctional Center.												
11	122	3763	NDOC - INMATE WELFARE ACCOUNT	E720	0	758	758	0	0	0	0.00	0.00
This decision unit funds the purchase of additional softball equipment at the Ely Conservation Camp.												
12	123	3763	NDOC - INMATE WELFARE ACCOUNT	E721	0	319	319	0	0	0	0.00	0.00
This decision unit funds a new pullup bar and dip stand for the Jean Conservation Camp.												
13	124	3763	NDOC - INMATE WELFARE ACCOUNT	E722	0	3,700	3,700	0	0	0	0.00	0.00
This decision unit funds new soccer goals at the Stewart Conservation Camp.												
14	126	3763	NDOC - INMATE WELFARE ACCOUNT	E724	0	0	0	0	2,598	2,598	0.00	0.00
This decision unit funds two new treadmills at the Jean Conservation Camp.												
15	127	3763	NDOC - INMATE WELFARE ACCOUNT	E725	0	0	0	0	1,046	1,046	0.00	0.00
This decision unit funds a kettlebell rack package for the Jean Conservation Camp.												

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16	128	3763	NDOC - INMATE WELFARE ACCOUNT	E726	0	0	0	0	11,130	11,130	0.00	0.00
This decision unit funds a new recreation - par course at the Warm Springs Correctional Center.												
17	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E900	0	-3,978	-3,978	0	-3,828	-3,828	0.00	0.00
This decision unit transfers the travel requested in decision unit E225 for the Food Service Manager 3 to budget account 3708 Offenders' Store Fund.												
18	129	3763	NDOC - INMATE WELFARE ACCOUNT	E712	0	1,505	1,505	0	1,511	1,511	0.00	0.00
This decision unit requests funding to replace baseball equipment at the Lovelock Correctional Center.												
19	2	3763	NDOC - INMATE WELFARE ACCOUNT	E300	0	453,600	453,600	0	453,600	453,600	0.00	0.00
This request continues funding of digital mail services implemented in state fiscal year 2021.												
Total for Budget Account: 3763					0	6,672,992	6,672,992	0	7,102,157	7,102,157	31.00	31.00
Total for Division: 440					342,707,643	45,594,283	388,301,926	346,500,806	43,554,320	390,055,126	2,961.62	2,962.62
Total for Department: 44					342,707,643	45,594,283	388,301,926	346,500,806	43,554,320	390,055,126	2,961.62	2,962.62

Department: 48 TAHOE REGIONAL PLANNING AGENCY

Division: 480 TAHOE REGIONAL PLANNING AGENCY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4204	TAHOE REGIONAL PLANNING AGENCY	B000	1,920,215	12,410,931	14,331,146	1,920,215	12,410,931	14,331,146	0.00	0.00
Total for Budget Account: 4204					1,920,215	12,410,931	14,331,146	1,920,215	12,410,931	14,331,146	0.00	0.00
Total for Division: 480					1,920,215	12,410,931	14,331,146	1,920,215	12,410,931	14,331,146	0.00	0.00
Total for Department: 48					1,920,215	12,410,931	14,331,146	1,920,215	12,410,931	14,331,146	0.00	0.00

Department: 50 COMMISSION ON MINERAL RESOURCES

Division: 500 COMMISSION ON MINERAL RESOURCE

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Summary rows: Total for Budget Account: 4219, Total for Division: 500, Total for Department: 50. Columns match the main table structure.

Department: 55 DEPARTMENT OF AGRICULTURE
Division: 550 DEPARTMENT OF AGRICULTURE

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include entries for AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM (B000, M150).

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actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.												
0	0	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	M100	0	5,683	5,683	0	5,683	5,683	0.00	0.00
1	9999	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	E710	0	4,012	4,012	0	17,152	17,152	0.00	0.00
3	9999	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	E900	0	-73,789	-73,789	0	-76,810	-76,810	-1.00	-1.00
This request transfers an Administrative Assistant III position from the Administration budget account (BA 4554) to the Food and Nutrition budget account (BA 1362), as well as receiving a transfer of an Administrative Assistant IV from the Food and Nutrition budget account (BA 1362) to the Administration budget account (BA 4554).												
5	9999	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	E901	0	62,695	62,695	0	65,017	65,017	1.00	1.00
This request transfers an Administrative Assistant III position from the Administration budget account to the Food and Nutrition budget account, as well as receiving a transfer of an Administrative Assistant IV from the Food and Nutrition budget account to the Administration budget account.												
6	9999	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	E501	0	0	0	0	0	0	0.00	0.00
This decision unit adjust the funding source difference for the transfer in of PCN 0102 Administrative Assistant 3 from BA 4554 to BA 1362.												
Total for Budget Account: 1362					160,343	24,710,637	24,870,980	160,343	24,546,278	24,706,621	14.00	14.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2691	AGRI - NUTRITION EDUCATION PROGRAMS	B000	142,405	157,213,024	157,355,429	142,405	157,264,102	157,406,507	20.00	20.00
0	0	2691	AGRI - NUTRITION EDUCATION PROGRAMS	M150	0	-309,496	-309,496	0	-308,211	-308,211	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.												
0	0	2691	AGRI - NUTRITION EDUCATION PROGRAMS	M100	0	5,635	5,635	0	5,635	5,635	0.00	0.00
1	1	2691	AGRI - NUTRITION EDUCATION PROGRAMS	E710	0	15,392	15,392	0	8,822	8,822	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row 4: 4, 9999, 2691, AGRI - NUTRITION EDUCATION PROGRAMS, E225, 0, 2,906, 2,906, 0, 2,906, 2,906, 0.00, 0.00. Includes synopsis: IT Replacement schedule. This decision unit request authority to expend federal funds for the purpose of attending the Child Nutrition Access & Accountability through Technology training. This training is hosted by USDA for the benefit of States and their Child Nutrition feeding programs.

Total for Budget Account: 2691 142,405 156,927,461 157,069,866 142,405 156,973,254 157,115,659 20.00 20.00

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows 0-5: 0, 0, 4470, AGRI - DAIRY FUND, B000, 0, 1,161,525, 1,161,525, 0, 1,181,169, 1,181,169, 9.00, 9.00; 0, 0, 4470, AGRI - DAIRY FUND, M150, 0, 11,542, 11,542, 0, -191,215, -191,215, 0.00, 0.00; 0, 0, 4470, AGRI - DAIRY FUND, M100, 0, 261, 261, 0, 261, 261, 0.00, 0.00; 1, 1, 4470, AGRI - DAIRY FUND, E805, 0, -25,828, -25,828, 0, 4,309, 4,309, 0.00, 0.00; 2, 2, 4470, AGRI - DAIRY FUND, E712, 0, 10,089, 10,089, 0, 30,804, 30,804, 0.00, 0.00; 3, 3, 4470, AGRI - DAIRY FUND, E275, 0, 18,770, 18,770, 0, 18,223, 18,223, 0.00, 0.00; 4, 4, 4470, AGRI - DAIRY FUND, E710, 0, 4,566, 4,566, 0, 186, 186, 0.00, 0.00; 5, 5, 4470, AGRI - DAIRY FUND, E722, 0, 3,903, 3,903, 0, 7,806, 7,806, 0.00, 0.00. Includes synopsis: This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. This request funds the re-classification of PCN 0020 - Food Safety Operations Manager (classified) with a new Deputy Administrator position (unclassified) to oversee multiple programs for the Dairy Program and Animal Industry Programs. This is the Agency Efficiency Option decision unit. This request funds the replacement of six (6) agency owned vehicles that have met the criteria of replacement. This request funds costs to adding additional temporary positions in the Las Vegas office as a program manager for education outreach, as well as add a new community instructor position. This request funds replacement of IT computer hardware and software.

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Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes a row for BA 4470 and a summary row for 'Total for Budget Account: 4470'.

Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes multiple rows for BA 4540 with detailed descriptions and a summary row for 'Total for Budget Account: 4540'.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
Total for Budget Account: 4540					1,640,803	0	1,640,803	1,660,360	0	1,660,360	4.51	4.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4541	AGRI - COMMERCIAL FEED	B000	0	12,279	12,279	0	12,279	12,279	0.00	0.00
0	0	4541	AGRI - COMMERCIAL FEED	M150	0	263	263	0	665	665	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.												
0	0	4541	AGRI - COMMERCIAL FEED	M100	0	654	654	0	654	654	0.00	0.00
3	9999	4541	AGRI - COMMERCIAL FEED	E800	0	6,479	6,479	0	6,479	6,479	0.00	0.00
Total for Budget Account: 4541					0	19,675	19,675	0	20,077	20,077	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	B000	0	4,111,566	4,111,566	0	4,185,632	4,185,632	30.00	30.00
0	0	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	M150	0	-967,289	-967,289	0	-965,254	-965,254	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.												
0	0	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	M100	0	-125,187	-125,187	0	-125,187	-125,187	0.00	0.00
1	1	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E227	0	318,022	318,022	0	291,831	291,831	3.00	3.00
This request funds a budget increase for the Hemp Program.												
2	2	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E226	0	59,595	59,595	0	78,353	78,353	1.00	1.00
This request funds increases to the Shipping Point Inspection Program.												
3	3	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E722	0	3,993	3,993	0	7,985	7,985	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
This request funds a new Fleet Services monthly rental for the Seed Program.												
4	4	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E280	0	69,659	69,659	0	87,955	87,955	1.00	1.00
This request funds a new position for the Pest Control Operators program.												
5	5	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E225	0	5,774	5,774	0	6,104	6,104	0.00	0.00
This request funds travel in support of the Noxious Weed program.												
6	6	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E710	0	26,280	26,280	0	28,470	28,470	0.00	0.00
This request replaces computer hardware and associated software per the EITS recommended replacement schedule.												
8	8	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E901	0	-47,815	-47,815	0	-49,850	-49,850	0.00	0.00
This request transfers 50% of the salary and fringe costs of four Agricultural Enforcement Officers and the associated operating costs for all Nevada Department of Agriculture (NDA) Agricultural Enforcement Officers (5 officers) from budget account 4546.												
Total for Budget Account: 4545					0	3,454,598	3,454,598	0	3,546,039	3,546,039	35.00	35.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4546	AGRI - LIVESTOCK INSPECTION	B000	0	1,221,988	1,221,988	0	1,229,103	1,229,103	3.00	3.00
0	0	4546	AGRI - LIVESTOCK INSPECTION	M150	0	-21,363	-21,363	0	-13,548	-13,548	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.												
0	0	4546	AGRI - LIVESTOCK INSPECTION	M100	0	14,131	14,131	0	14,131	14,131	0.00	0.00
8	8	4546	AGRI - LIVESTOCK INSPECTION	E710	0	22,980	22,980	0	22,764	22,764	0.00	0.00
This request replaces computer hardware and associated software per the EITS recommended replacement schedule.												
9	9	4546	AGRI - LIVESTOCK INSPECTION	E722	0	14,332	14,332	0	12,558	12,558	0.00	0.00
This request funds the long term lease of a law enforcement vehicle from Fleet Services.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
12	12	4546	AGRI - LIVESTOCK INSPECTION	E225	0	9,329	9,329	0	9,079	9,079	0.00	0.00
This request funds mandatory law enforcement training for the Agricultural Enforcement Officers (AEO).												
14	14	4546	AGRI - LIVESTOCK INSPECTION	E800	0	11,797	11,797	0	11,743	11,743	0.00	0.00
18	9999	4546	AGRI - LIVESTOCK INSPECTION	E226	0	3,345	3,345	0	3,897	3,897	0.00	0.00
This request funds In State Travel for the Agricultural Enforcement Officers (AEO).												
Total for Budget Account: 4546					0	1,276,539	1,276,539	0	1,289,727	1,289,727	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4550	AGRI - VETERINARY MEDICAL SERVICES	B000	1,456,080	170,895	1,626,975	1,469,189	172,006	1,641,195	8.00	8.00
Fiscal year 2020 travel logs.												
0	0	4550	AGRI - VETERINARY MEDICAL SERVICES	M150	-569,209	0	-569,209	-569,067	0	-569,067	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.												
0	0	4550	AGRI - VETERINARY MEDICAL SERVICES	M100	830	0	830	830	0	830	0.00	0.00
18	9999	4550	AGRI - VETERINARY MEDICAL SERVICES	E800	-98,485	98,485	0	-98,485	98,485	0	0.00	0.00
Total for Budget Account: 4550					789,216	269,380	1,058,596	802,467	270,491	1,072,958	8.00	8.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4551	AGRI - CONSUMER EQUITABILITY	B000	0	3,601,164	3,601,164	0	3,671,076	3,671,076	27.00	27.00
This request continues funding for 24 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Travel and training logs are attached.												

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Contains 8 rows of budget data with detailed descriptions for each BA item.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
7	7	4551	AGRI - CONSUMER EQUITABILITY	E711	0	69,755	69,755	0	47,724	47,724	0.00	0.00
<p>This request funds replacement of agency owned vehicles that have reached the end of their useful life.</p>												
8	8	4551	AGRI - CONSUMER EQUITABILITY	E228	0	43,349	43,349	0	59,279	59,279	1.00	1.00
<p>This requests funds the addition of a permanent Administrative Assistant II position to be assigned to the Las Vegas office.</p>												
9	9	4551	AGRI - CONSUMER EQUITABILITY	E712	0	0	0	0	150,000	150,000	0.00	0.00
<p>This request replaces a Freightliner truck that has reached the end of its useful life. Replacement will be agency owned and a used-newer truck will be purchased.</p>												
10	10	4551	AGRI - CONSUMER EQUITABILITY	E226	0	9,840	9,840	0	4,500	4,500	0.00	0.00
<p>This request funds training and travel for new Weights and Measures Inspector positions hired in FY21. Staff were unable to travel in FY21 due to COVID19 restrictions.</p>												

Total for Budget Account: 4551 0 3,079,111 3,079,111 0 3,596,393 3,596,393 27.00 27.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	B000	0	987,334	987,334	0	997,187	997,187	3.51	3.51
0	0	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	M150	0	124,742	124,742	0	135,394	135,394	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.</p>												
0	0	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	M100	0	401	401	0	401	401	0.00	0.00
<p>This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
1	1	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E275	0	56,454	56,454	0	70,449	70,449	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
This request is to create a plant disease survey coordinator performing field surveys and associated coordination duties under the cooperative agreements between USDA-APHIS-PPQ and NDA.												
2	2	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E125	0	69,179	69,179	0	88,163	88,163	1.00	1.00
This requests funds a new Grants and Projects Analyst position to assist the Division of Plant Industry with the application and management processes for their many federal awards												
3	3	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E126	0	15,024	15,024	0	16,530	16,530	0.00	0.00
This request is for the re-classification of an Agricultural Inspector IV to an Agriculturist II.												
Total for Budget Account: 4552					0	1,253,134	1,253,134	0	1,308,124	1,308,124	5.51	5.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4554	AGRI - AGRICULTURE ADMINISTRATION	B000	112,526	3,013,542	3,126,068	112,525	3,057,181	3,169,706	22.00	22.00
0	0	4554	AGRI - AGRICULTURE ADMINISTRATION	M150	-20,000	-84,408	-104,408	-20,000	-87,288	-107,288	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.												
0	0	4554	AGRI - AGRICULTURE ADMINISTRATION	M100	0	166,116	166,116	0	166,116	166,116	0.00	0.00
7	9999	4554	AGRI - AGRICULTURE ADMINISTRATION	E226	0	82,538	82,538	0	106,842	106,842	1.00	1.00
This request funds a new Information Technology Professional position which will provide onsite support to the Las Vegas and Elko offices.												
8	9999	4554	AGRI - AGRICULTURE ADMINISTRATION	E710	0	83,564	83,564	0	117,893	117,893	0.00	0.00
This request replaces computer hardware and associated software per the EITS recommended replacement schedule.												
13	9999	4554	AGRI - AGRICULTURE ADMINISTRATION	E722	0	351,150	351,150	0	145,250	145,250	0.00	0.00
This request funds the purchase of a Laboratory Management System.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
25	9999	4554	AGRI - AGRICULTURE ADMINISTRATION	E500	0	0	0	0	0	0	0.00	0.00
			This request aligns revenues associated with the transfer of two positions in E900.									
26	9999	4554	AGRI - AGRICULTURE ADMINISTRATION	E231	0	63,340	63,340	0	81,178	81,178	1.00	1.00
			The NDA requests a Personnel Analyst 2 position to support and advise the Department on all personnel issues, while also assisting employees on training opportunities and HR questions. With support of the Department of Administration, it was determined that the NDA's human resource needs are vast and complicated due to the specialized nature of many of the NDA's positions (46% of the positions are unique to the Department). The goal of this position will be to address the Department's strategic plan by creating a cohesive organization and become a customer-focused organization.									
27	9999	4554	AGRI - AGRICULTURE ADMINISTRATION	E901	0	-62,695	-62,695	0	-65,017	-65,017	-1.00	-1.00
			This request transfers an Administrative Assistant III position from the Administration budget account to the Food and Nutrition budget account, as well as receiving a transfer of an Administrative Assistant IV from the Food and Nutrition budget account to the Administration budget account.									
29	9999	4554	AGRI - AGRICULTURE ADMINISTRATION	E910	0	10,424	10,424	0	10,424	10,424	0.00	0.00
			This request transfers Category 07 Maintenance of Buildings and Grounds janitorial and landscaping expenses to BA 4554 where they will be cost-allocated across all divisions rather than directly charged only to budget accounts 4546 and 4551.									
43	9999	4554	AGRI - AGRICULTURE ADMINISTRATION	E802	0	445,138	445,138	0	273,567	273,567	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule, the purchase of a Laboratory Management System for NDA laboratories in the Animal, Plant and Consumer Equitability divisions, and transfers one janitorial and one landscaping contract to BA 4554 for cost allocation to all NDA budget accounts.									
44	9999	4554	AGRI - AGRICULTURE ADMINISTRATION	E900	0	73,789	73,789	0	76,810	76,810	1.00	1.00
			This request transfers an Administrative Assistant III position from the Administration budget account (BA 4554) to the Food and Nutrition budget account (BA 1362), as well as receiving a transfer of an Administrative Assistant IV from the Food and Nutrition budget account (BA 1362) to the Administration budget account (BA 4554).									
Total for Budget Account: 4554					92,526	4,142,498	4,235,024	92,525	3,882,956	3,975,481	24.00	24.00

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0	0	4557	AGRI - LIVESTOCK ENFORCEMENT	B000	579,684	237,750	817,434	588,267	245,340	833,607	5.00	5.00
0	0	4557	AGRI - LIVESTOCK ENFORCEMENT	M150	-329,740	0	-329,740	-329,740	0	-329,740	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.												
8	9999	4557	AGRI - LIVESTOCK ENFORCEMENT	E800	18,142	0	18,142	18,142	0	18,142	0.00	0.00

Total for Budget Account: 4557 268,086 237,750 505,836 276,669 245,340 522,009 5.00 5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	B000	869,012	32,501	901,513	874,220	32,501	906,721	7.00	7.00
0	0	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	M150	-123,584	0	-123,584	-120,491	0	-120,491	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.												
0	0	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	M100	3	0	3	3	0	3	0.00	0.00
2	9999	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	E800	25,917	0	25,917	25,917	0	25,917	0.00	0.00

Total for Budget Account: 4600 771,348 32,501 803,849 779,649 32,501 812,150 7.00 7.00

Total for Division: 550 3,864,727 196,624,396 200,489,123 3,914,418 196,799,007 200,713,425 162.02 162.02

Total for Department: 55 3,864,727 196,624,396 200,489,123 3,914,418 196,799,007 200,713,425 162.02 162.02

Department: 58 PUBLIC UTILITIES COMMISSION

Division: 580 PUBLIC UTILITIES COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3920	PUC - PUBLIC UTILITIES COMMISSION OF NEVADA	B000	0	13,839,494	13,839,494	0	13,891,223	13,891,223	103.00	103.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for PUC - PUBLIC UTILITIES COMMISSION OF NEVADA with various decision units (M150, M100, E710, E247, E248) and summary rows for Budget Account 3920, Division 580, and Department 58.

Department: 61 GAMING CONTROL BOARD
Division: 611 GCB - GAMING CONTROL BOARD

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes row for GCB - GAMING CONTROL BOARD (BA 4061, Dec Unit B000) and a descriptive note below.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for GCB - GAMING CONTROL BOARD with various units (M150, M100, E816, E232, E233, E815) and descriptions of budget adjustments.

Total for Budget Account: 4061 32,158,807 13,814,398 45,973,205 32,258,467 13,814,207 46,072,674 394.00 394.00

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes row for GCB - GAMING CONTROL BOARD INVESTIGATION FUND.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
This request continues funding for investigative personnel and associated costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	M150	0	1,468,142	1,468,142	0	1,467,951	1,467,951	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
1	9999	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	E816	0	8,326	8,326	0	8,326	8,326	0.00	0.00
This request increases the transfer of Investigative Fee funding due to the reclassification of two positions in the Investigations Division. Refer to Budget Account 4061, Decision Unit E816 for additional information.												
2	9999	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	E232	0	7,902	7,902	0	7,902	7,902	0.00	0.00
This request increases the transfer of Investigative Fee funding for online training. Refer to Budget Account 4061, Decision Unit E232 for additional information.												
Total for Budget Account: 4063					0	13,833,042	13,833,042	0	13,832,851	13,832,851	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4067	GCB - GAMING COMMISSION	B000	741,011	0	741,011	741,011	0	741,011	1.00	1.00
This request continues funding for the five Nevada Gaming Commission members and one full-time position and associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4067	GCB - GAMING COMMISSION	M150	75,181	0	75,181	75,201	0	75,201	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	4067	GCB - GAMING COMMISSION	M100	35,640	0	35,640	35,640	0	35,640	0.00	0.00
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.												
Total for Budget Account: 4067					851,832	0	851,832	851,852	0	851,852	1.00	1.00
Total for Division: 611					33,010,639	27,647,440	60,658,079	33,110,319	27,647,058	60,757,377	395.00	395.00
Total for Department: 61					33,010,639	27,647,440	60,658,079	33,110,319	27,647,058	60,757,377	395.00	395.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
Department:			65 DEPARTMENT OF PUBLIC SAFETY									
Division:			650 DPS-DIRECTOR'S OFFICE									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3775	DPS - TRAINING DIVISION	B000	1,042,692	1,278,460	2,321,152	1,055,809	1,293,461	2,349,270	14.00	14.00
			This request continues funding for fourteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	3775	DPS - TRAINING DIVISION	M150	-10,650	-66,663	-77,313	-8,657	-64,323	-72,980	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.									
0	0	3775	DPS - TRAINING DIVISION	M100	1,330	1,561	2,891	1,330	1,561	2,891	0.00	0.00
1	1000	3775	DPS - TRAINING DIVISION	E500	269,917	-269,917	0	273,766	-273,766	0	0.00	0.00
			This request funds an adjustment to the division's funding methodology to take into account the most recent cadet ratios from the fiscal year 2020 training academies.									
2	1380	3775	DPS - TRAINING DIVISION	E350	213	251	464	92	108	200	0.00	0.00
			This request funds additional uniform items for sworn positions.									
3	9999	3775	DPS - TRAINING DIVISION	M800	12	15	27	14	17	31	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
4	6000	3775	DPS - TRAINING DIVISION	E800	897	1,054	1,951	969	1,138	2,107	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
Total for Budget Account: 3775					1,304,411	944,761	2,249,172	1,323,323	958,196	2,281,519	14.00	14.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4701	DPS - EVIDENCE VAULT	B000	0	791,736	791,736	0	806,576	806,576	6.00	6.00
			This request continues funding for six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4701	DPS - EVIDENCE VAULT	M150	0	-82,890	-82,890	0	-73,324	-73,324	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.									
0	0	4701	DPS - EVIDENCE VAULT	M100	0	195	195	0	195	195	0.00	0.00
1	4180	4701	DPS - EVIDENCE VAULT	E711	0	22,115	22,115	0	0	0	0.00	0.00
			This request funds the purchase of a replacement refrigerator for the Las Vegas location to store blood samples.									
2	4000	4701	DPS - EVIDENCE VAULT	E710	0	8,015	8,015	0	4,644	4,644	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule.									
Total for Budget Account: 4701					0	739,171	739,171	0	738,091	738,091	6.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4703	DPS - FORFEITURES - LAW ENFORCEMENT	B000	0	156,556	156,556	0	156,556	156,556	0.00	0.00
			This request continues authority to collect and allocate forfeiture funds. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4703	DPS - FORFEITURES - LAW ENFORCEMENT	M150	0	99,566	99,566	0	62,524	62,524	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.									
0	0	4703	DPS - FORFEITURES - LAW ENFORCEMENT	M100	0	251	251	0	251	251	0.00	0.00

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1	1390	4703	DPS - FORFEITURES - LAW ENFORCEMENT	E350	0	30,847	30,847	0	33,304	33,304	0.00	0.00
<p>This request funds new uniform items for cadets and instructors.</p>												

Total for Budget Account: 4703 0 287,220 287,220 0 252,635 252,635 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4704	DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	B000	537,846	79	537,925	545,686	79	545,765	4.00	4.00

This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

0	0	4704	DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	M150	3,162	-79	3,083	3,783	-79	3,704	0.00	0.00
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This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.

0	0	4704	DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	M100	277	0	277	277	0	277	0.00	0.00
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1	4010	4704	DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	E710	3,530	0	3,530	0	0	0	0.00	0.00
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This request replaces computer hardware and associated software per the EITS recommended replacement schedule.

2	9999	4704	DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	M800	7	0	7	8	0	8	0.00	0.00
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This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.

3	6010	4704	DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	E800	151	0	151	97	0	97	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.												
Total for Budget Account: 4704					544,973	0	544,973	549,851	0	549,851	4.00	4.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4706	DPS - DIRECTOR'S OFFICE	B000	0	3,826,273	3,826,273	0	4,061,166	4,061,166	37.00	37.00
This request continues funding for thirty-seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4706	DPS - DIRECTOR'S OFFICE	M150	0	48,744	48,744	0	-109,775	-109,775	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.												
0	0	4706	DPS - DIRECTOR'S OFFICE	M100	0	991	991	0	1,203	1,203	0.00	0.00
1	4020	4706	DPS - DIRECTOR'S OFFICE	E710	0	7,484	7,484	0	11,947	11,947	0.00	0.00
This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.												
2	1140	4706	DPS - DIRECTOR'S OFFICE	E900	0	-106,010	-106,010	0	-110,729	-110,729	-1.00	-1.00
This request transfers an Administrative Services Officer II position to the Investigation Division.												
3	1400	4706	DPS - DIRECTOR'S OFFICE	E350	0	4,800	4,800	0	4,500	4,500	0.00	0.00
This request funds testing for 100 applicants for the DPS Sergeant written examination.												
4	1360	4706	DPS - DIRECTOR'S OFFICE	E300	0	1,566	1,566	0	1,566	1,566	0.00	0.00
This request funds out-of-state travel for attendance at the International Association of Chief's of Police National Conference.												
5	9999	4706	DPS - DIRECTOR'S OFFICE	E911	0	109,711	109,711	0	150,316	150,316	2.00	2.00
This request funds two Electronic Technician 2's, one in each Nevada Highway Patrol's (NHP) Commands.												

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Total for Budget Account: 4706					0	3,893,559	3,893,559	0	4,010,194	4,010,194	38.00	38.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4707	DPS - OFFICE OF PROF RESPONSIBILITY	B000	0	809,509	809,509	0	832,706	832,706	6.00	6.00
<p style="margin-left: 40px;">This request continues funding for six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	4707	DPS - OFFICE OF PROF RESPONSIBILITY	M150	0	12,634	12,634	0	17,242	17,242	0.00	0.00
<p style="margin-left: 40px;">This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.</p>												
0	0	4707	DPS - OFFICE OF PROF RESPONSIBILITY	M100	0	191	191	0	191	191	0.00	0.00
1	4030	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E710	0	6,316	6,316	0	0	0	0.00	0.00
<p style="margin-left: 40px;">This request replaces computer hardware and associated software per the EITS recommended replacement schedule.</p>												
2	1410	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E350	0	21,411	21,411	0	22,020	22,020	0.00	0.00
<p style="margin-left: 40px;">This request funds a salary adjustment of 5 percent for complex investigative responsibilities for the four DPS Sergeant positions.</p>												
Total for Budget Account: 4707					0	850,061	850,061	0	872,159	872,159	6.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4730	DPS - PUBLIC SAFETY ONE-SHOTS	B000	0	9,156,708	9,156,708	0	9,156,708	9,156,708	0.00	0.00
0	0	4730	DPS - PUBLIC SAFETY ONE-SHOTS	M150	0	-9,156,708	-9,156,708	0	-9,156,708	-9,156,708	0.00	0.00

Total for Budget Account: 4730					0	0	0	0	0	0	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4738	DPS - DIGNITARY PROTECTION	B000	1,114,557	146,337	1,260,894	1,126,188	146,337	1,272,525	5.00	5.00
<p>This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	4738	DPS - DIGNITARY PROTECTION	M150	139,747	-146,337	-6,590	140,646	-146,337	-5,691	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.</p>												
0	0	4738	DPS - DIGNITARY PROTECTION	M100	542	0	542	542	0	542	0.00	0.00
1	4050	4738	DPS - DIGNITARY PROTECTION	E710	3,021	0	3,021	0	0	0	0.00	0.00
<p>This request replaces computer hardware and associated software per the EITS recommended replacement schedule.</p>												
3	9999	4738	DPS - DIGNITARY PROTECTION	M800	11	0	11	13	0	13	0.00	0.00
<p>This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.</p>												
4	6020	4738	DPS - DIGNITARY PROTECTION	E800	722	0	722	823	0	823	0.00	0.00
<p>This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.</p>												
Total for Budget Account: 4738					1,258,600	0	1,258,600	1,268,212	0	1,268,212	5.00	5.00
Total for Division: 650					3,107,984	6,714,772	9,822,756	3,141,386	6,831,275	9,972,661	73.00	73.00

Division: 651 DPS-HIGHWAY PATROL

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4705	DPS - NHP K-9 PROGRAM	B000	0	15,776	15,776	0	15,776	15,776	0.00	0.00
<p>This request continues funding for the K-9 program. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												

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0	0	4705	DPS - NHP K-9 PROGRAM	M150	0	5,042	5,042	0	4,610	4,610	0.00	0.00
0	0	4705	DPS - NHP K-9 PROGRAM	M100	0	631	631	0	631	631	0.00	0.00
1	4040	4705	DPS - NHP K-9 PROGRAM	E710	0	0	0	0	2,384	2,384	0.00	0.00
This request funds the purchase of a replacement K-9 insert, cargo box, and fan.												
2	4270	4705	DPS - NHP K-9 PROGRAM	E720	0	2,384	2,384	0	0	0	0.00	0.00
This request funds the purchase of a new K-9 insert, cargo box, and fan for one new K-9.												
3	1420	4705	DPS - NHP K-9 PROGRAM	E350	0	45,842	45,842	0	9,232	9,232	0.00	0.00
This request funds the operational supplies, veterinary and boarding needs, and equipment for the addition of five new K-9s.												

Total for Budget Account: 4705 0 69,675 69,675 0 32,633 32,633 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	B000	75,595	85,116,429	85,192,024	75,595	87,020,952	87,096,547	581.00	581.00
This request continues funding for 581 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	M150	0	-4,444,442	-4,444,442	0	-4,147,676	-4,147,676	0.00	0.00
0	0	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	M100	0	182,410	182,410	0	182,410	182,410	0.00	0.00
1	1030	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E225	0	0	0	0	0	0	0.00	0.00
The requests moves uniform allowances paid to sworn officers to the Uniform category to fund agency replacement of uniforms.												
8	1160	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E901	0	94,190	94,190	0	94,497	94,497	1.00	1.00
This request funds the transfer of one Management Analyst I position to the Nevada Highway Patrol, budget account #4713. This position is responsible for the oversight of the Ignition Interlock program.												

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10	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	M800	0	112	112	0	186	186	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
11	6030	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E800	0	164,917	164,917	0	125,103	125,103	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
12	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E500	0	0	0	0	0	0	0.00	0.00
			This request aligns the revenues associated with the transfer of the Management Analyst I in E901.									
Total for Budget Account: 4713					75,595	81,113,616	81,189,211	75,595	83,275,472	83,351,067	582.00	582.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	B000	0	2,860,721	2,860,721	0	2,893,255	2,893,255	15.00	15.00
			This request continues funding for fifteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	M150	0	-305,153	-305,153	0	-336,318	-336,318	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.									
0	0	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	M100	0	6,577	6,577	0	6,577	6,577	0.00	0.00
1	4060	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E710	0	67,415	67,415	0	67,415	67,415	0.00	0.00

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			This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule. Equipment such as laptops and tablets used in the field for commercial enforcement purposes have a two and three year replacement cycle, respectively.									
2	1430	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E350	0	0	0	0	0	0	0.00	0.00
			This request funds on-going budgeted holiday pay, shift differential overtime pay and call back pay related to the sworn officers housed in this budget account.									
3	9999	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	M800	0	14	14	0	14	14	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
4	6040	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E800	0	811	811	0	625	625	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
Total for Budget Account: 4721					0	2,630,385	2,630,385	0	2,631,568	2,631,568	15.00	15.00
Total for Division: 651					75,595	83,813,676	83,889,271	75,595	85,939,673	86,015,268	597.00	597.00

Division: 652 DPS-PAROLE & PROBATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	B000	62,753,294	17,492,835	80,246,129	64,342,011	17,704,139	82,046,150	609.00	609.00
			This request continues funding for 603 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M150	-7,238,194	-7,475,082	-14,713,276	-7,031,370	-7,475,082	-14,506,452	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for state fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.									

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0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M100	138,402	0	138,402	138,402	0	138,402	0.00	0.00
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M201	-395,581	-923,023	-1,318,604	-406,309	-948,054	-1,354,363	-15.00	-15.00
			This request eliminates eight Parole and Probation Specialist 3 positions, five Parole & Probation Specialist 4 positions, and two Parole & Probation Supervisor positions in accordance with the division's fiscal year 2022-2023 caseload projections for the Pre-Sentence Investigations. A request to revise caseload ratios is included in the E361 Decision Unit. If approved, the E361 would replace this decision unit in its entirety.									
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M202	-20,967	0	-20,967	673,247	210,453	883,700	-1.00	6.00
			This request funds over the biennium five additional DPS Officers, two additional DPS Sergeants, and reduces one DPS Lieutenant in accordance with the division's fiscal year 2022-2023 caseload projections.									
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M204	-135,178	0	-135,178	-140,624	0	-140,624	-2.00	-2.00
			This request funds the reductions of one Parole & Probation Specialist 2 in Warrants and Extradition Unit (WEU) and one Parole & Probation Specialist 2 in Pre-Release in accordance with the division's fiscal year 2022-2023 caseload projections.									
1	1124	3740	DPS - DIVISION OF PAROLE AND PROBATION	E361	-182,291	-425,347	-607,638	-185,433	-432,678	-618,111	-7.00	-7.00
			This decision unit requests revised caseloads for Parole and Probation Supervisors, Parole and Probation Specialist IVs, and Parole and Probation Specialist IIIs. If approved, this decision unit would replace the M201 maintenance unit.									
2	1050	3740	DPS - DIVISION OF PAROLE AND PROBATION	E350	1,311,601	0	1,311,601	882,000	0	882,000	0.00	0.00
			This decision unit requests funding for annual license fees of the Records Management System.									
3	4070	3740	DPS - DIVISION OF PAROLE AND PROBATION	E710	313,157	0	313,157	0	0	0	0.00	0.00
			This decision unit requests replacement computers for the state fiscal year 2021-2023 biennium in accordance with the EITS replacement schedule.									
6	1121	3740	DPS - DIVISION OF PAROLE AND PROBATION	E351	431,045	0	431,045	554,164	0	554,164	6.00	6.00
			This decision unit requests the retention of positions approved in Assembly Bill 236 of the 2019 Legislative Session.									
7	1123	3740	DPS - DIVISION OF PAROLE AND PROBATION	E356	228,000	0	228,000	228,000	0	228,000	0.00	0.00

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			This decision unit requests funding for the division's Going Home Prepared program for state fiscal years 2022 and 2023. Due to the COVID19 pandemic, funding for this program was eliminated in state fiscal year 2021.									
8	1490	3740	DPS - DIVISION OF PAROLE AND PROBATION	E359	54,411	101,377	155,788	155,788	0	155,788	0.00	0.00
			This decision unit requests funding to continue cell phones and air cards for sworn employees. Costs are partially offset by reductions in state phone lines.									
9	9999	3740	DPS - DIVISION OF PAROLE AND PROBATION	M800	9,664	0	9,664	6,067	0	6,067	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
10	6050	3740	DPS - DIVISION OF PAROLE AND PROBATION	E800	42,284	0	42,284	28,104	0	28,104	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
11	1130	3740	DPS - DIVISION OF PAROLE AND PROBATION	E877	92,269	0	92,269	0	0	0	0.00	0.00
			This request funds costs for state fiscal year 2021 for contractual obligations incurred during July and August 2020. It also requests funding for staff physicals for existing employees who were unable to have annual exams during state fiscal year 2020 due to the COVID19 pandemic.									
12	1020	3740	DPS - DIVISION OF PAROLE AND PROBATION	E225	-159,507	0	-159,507	-198,363	0	-198,363	-1.00	-2.00
			This decision unit requests the authority to start a supervision model, or pod, for low-risk offenders by using Parole and Probation Specialist IIIs for daily administrative supervision and Officers for enforcement and compliance issues. If approved, this decision unit will modify existing caseload ratios for low-risk offenders.									
13	1122	3740	DPS - DIVISION OF PAROLE AND PROBATION	E352	414,703	0	414,703	523,163	0	523,163	6.00	6.00
			This decision unit request funds six Parole and Probation Specialist IIIs to assist with offender intake. The breakdown would be four specialists in Southern Command and two in Northern Command.									

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Total for Budget Account: 3740					57,657,112	8,770,760	66,427,872	59,568,847	9,058,778	68,627,625	595.00	601.00
Total for Division: 652					57,657,112	8,770,760	66,427,872	59,568,847	9,058,778	68,627,625	595.00	601.00
Division:		653 DPS-INVESTIGATION DIVISION										
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3743	DPS - INVESTIGATION DIVISION	B000	6,875,951	2,392,755	9,268,706	6,965,763	2,493,207	9,458,970	62.00	62.00
			This request continues funding for sixty one employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3743	DPS - INVESTIGATION DIVISION	M150	-394,525	-246,723	-641,248	-381,533	-244,301	-625,834	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.									
0	0	3743	DPS - INVESTIGATION DIVISION	M100	26,768	2,580	29,348	26,768	2,580	29,348	0.00	0.00
3	1150	3743	DPS - INVESTIGATION DIVISION	E900	0	106,010	106,010	0	110,729	110,729	1.00	1.00
			This request transfers an Administrative Services Officer II position to the Investigation Division.									
4	9999	3743	DPS - INVESTIGATION DIVISION	M800	112	8	120	127	7	134	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
5	6060	3743	DPS - INVESTIGATION DIVISION	E800	-91,165	-4,408	-95,573	-98,182	-6,104	-104,286	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
6	1005	3743	DPS - INVESTIGATION DIVISION	E300	64,481	0	64,481	62,877	0	62,877	1.00	1.00
			This request funds the addition of one Accounting Assistant III position.									
8	1110	3743	DPS - INVESTIGATION DIVISION	E815	9,138	0	9,138	9,138	0	9,138	0.00	0.00

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This request funds a salary increase for the Division Administrator of the Investigation Division.												
9	1010	3743	DPS - INVESTIGATION DIVISION	E500	106,010	-106,010	0	110,729	-110,729	0	0.00	0.00
This request changes the funding for the Administrative Services Officer II position transferred from the Director's Office budget account 4706 .												
Total for Budget Account: 3743					6,596,770	2,144,212	8,740,982	6,695,687	2,245,389	8,941,076	64.00	64.00
Total for Division: 653					6,596,770	2,144,212	8,740,982	6,695,687	2,245,389	8,941,076	64.00	64.00

Division: 654 DPS-EMERGENCY MANAGEMENT

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3673	DPS - DIVISION OF EMERGENCY MANAGEMENT	B000	460,891	4,805,074	5,265,965	467,608	4,865,529	5,333,137	30.00	30.00
This request continues funding for thirty positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3673	DPS - DIVISION OF EMERGENCY MANAGEMENT	M150	-4,343	-115,051	-119,394	-2,825	-108,989	-111,814	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3673	DPS - DIVISION OF EMERGENCY MANAGEMENT	M100	796	8,033	8,829	817	8,118	8,935	0.00	0.00
1	2000	3673	DPS - DIVISION OF EMERGENCY MANAGEMENT	E373	0	479,741	479,741	0	502,085	502,085	6.00	6.00
This request which was approved at the August 20, 2020 IFC meeting, work program C51065. This request funds six positions and associated costs to help manage the COVID-19 disaster grants under the FEMA Public Assistance program. The requested positions will be 100% federally funded under Presidential National Emergency dated 3/13/20, back-dated from 1/20/20 and COVID-19 Federally-declared Major Disaster FEMA-4523-DR declared 4/4/20.												
2	4080	3673	DPS - DIVISION OF EMERGENCY MANAGEMENT	E710	5,917	23,665	29,582	4,388	17,558	21,946	0.00	0.00
This request funds replacement computer hardware and associated software per EITS' recommended replacement schedule.												
3	4190	3673	DPS - DIVISION OF EMERGENCY MANAGEMENT	E711	0	0	0	0	46,424	46,424	0.00	0.00

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			This request replaces one agency owned vehicle that has reached the identified age and mileage threshold for replacement. The DEM utilizes five agency owned vehicles for the primary purpose of response and transport throughout the state during an emergency.									
4	9999	3673	DPS - DIVISION OF EMERGENCY MANAGEMENT	M800	12	38	50	12	47	59	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
5	6070	3673	DPS - DIVISION OF EMERGENCY MANAGEMENT	E800	310	931	1,241	198	594	792	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
Total for Budget Account: 3673					463,583	5,202,431	5,666,014	470,198	5,331,366	5,801,564	36.00	36.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3674	DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS	B000	0	12,093,956	12,093,956	0	12,093,956	12,093,956	0.00	0.00
0	0	3674	DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS	M150	0	7,526,946	7,526,946	0	7,621,862	7,621,862	0.00	0.00
Total for Budget Account: 3674					0	19,620,902	19,620,902	0	19,715,818	19,715,818	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3675	DPS - HOMELAND SECURITY	B000	166,643	324,754	491,397	168,886	328,919	497,805	4.00	4.00
			This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3675	DPS - HOMELAND SECURITY	M150	-3,621	-7,008	-10,629	-3,517	-6,692	-10,209	0.00	0.00

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			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, compensation time payouts, insurance and cost allocations, and adjusts for partial year costs for the continuation of programs.									
0	0	3675	DPS - HOMELAND SECURITY	M100	218	796	1,014	218	796	1,014	0.00	0.00
1	4090	3675	DPS - HOMELAND SECURITY	E710	0	0	0	383	1,531	1,914	0.00	0.00
			This request funds replacement computer hardware and associated software per EITS' recommended replacement schedule.									
2	9999	3675	DPS - HOMELAND SECURITY	M800	1	4	5	1	5	6	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
3	6080	3675	DPS - HOMELAND SECURITY	E800	34	103	137	18	55	73	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
Total for Budget Account: 3675					163,275	318,649	481,924	165,989	324,614	490,603	4.00	4.00
Total for Division: 654					626,858	25,141,982	25,768,840	636,187	25,371,798	26,007,985	40.00	40.00

Division: 655 DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	B000	0	7,986,765	7,986,765	0	8,130,581	8,130,581	63.00	63.00
			This request continues funding for sixty three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized									
0	0	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	M150	0	-635,008	-635,008	0	-576,331	-576,331	0.00	0.00

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This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.												
0	0	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	M100	0	-323	-323	0	-323	-323	0.00	0.00
1	4100	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	E710	0	62,570	62,570	0	40,350	40,350	0.00	0.00
This request replaces computer hardware and associated software per the EITS recommended replacement schedule.												
2	4200	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	E711	0	8,775	8,775	0	3,375	3,375	0.00	0.00
This request funds the replacement of printers.												
3	4230	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	E712	0	3,154	3,154	0	4,826	4,826	0.00	0.00
This request funds replacement of wireless headsets and scanners.												
5	7000	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	E225	0	67,444	67,444	0	88,178	88,178	1.00	1.00
This request funds one Program Officer I position for administration of the Spillman Records Management System.												
6	4250	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	E714	0	34,660	34,660	0	0	0	0.00	0.00
This request funds the replacement of a router located at at 555 Wright Way, Carson City.												
Total for Budget Account: 4702					0	7,528,037	7,528,037	0	7,690,656	7,690,656	64.00	64.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	B000	276,725	20,058,461	20,335,186	276,725	20,353,556	20,630,281	129.00	129.00
This request continues funding for 129 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												

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0	0	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	M150	0	-901,629	-901,629	0	-760,040	-760,040	0.00	0.00
0	0	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	M100	0	110,241	110,241	0	110,241	110,241	0.00	0.00
2	4110	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E710	0	111,674	111,674	0	76,942	76,942	0.00	0.00
			This decision unit requests replacement equipment such as computer hardware and software per the EITS recommended replacement schedule.									
4	7020	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E225	0	73,128	73,128	0	86,473	86,473	1.00	1.00
			This request adds one Program Officer I position for the POC Firearms Program.									
6	1311	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E226	0	66,544	66,544	0	84,552	84,552	1.00	1.00
			This request adds one Program Officer I position for NABS.									
7	1312	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E227	0	91,488	91,488	0	114,153	114,153	2.00	2.00
			This request adds two Administrative Assistant II positions for the Criminal Records Unit.									
10	1124	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E228	0	90,460	90,460	0	118,019	118,019	1.00	1.00
			This request adds one Administrative Services Officer II position for the Fiscal Unit.									
12	9999	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	M800	0	130	130	0	145	145	0.00	0.00

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			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
13	6090	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E800	0	6,374	6,374	0	3,468	3,468	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
Total for Budget Account: 4709					276,725	19,706,871	19,983,596	276,725	20,187,509	20,464,234	134.00	134.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4710	DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT	B000	15,086	0	15,086	15,086	0	15,086	0.00	0.00
			This request continues a fingerprint support program primarily for volunteer organizations.									
0	0	4710	DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT	M150	0	0	0	0	0	0	0.00	0.00
Total for Budget Account: 4710					15,086	0	15,086	15,086	0	15,086	0.00	0.00
Total for Division: 655					291,811	27,234,908	27,526,719	291,811	27,878,165	28,169,976	198.00	198.00

Division: 656 DPS-FIRE MARSHAL

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3816	DPS - FIRE MARSHAL	B000	577,171	3,123,785	3,700,956	584,512	3,157,944	3,742,456	24.00	24.00
			This request continues funding for twenty-four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3816	DPS - FIRE MARSHAL	M150	-26,001	-208,959	-234,960	-26,318	-209,740	-236,058	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
This request continues funding for 24 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3816	DPS - FIRE MARSHAL	M100	26	56,822	56,848	-2	56,691	56,689	0.00	0.00
1	4120	3816	DPS - FIRE MARSHAL	E710	2,949	13,720	16,669	581	2,701	3,282	0.00	0.00
This request replaces computer hardware per the EITS' recommended replacement schedule.												
2	4210	3816	DPS - FIRE MARSHAL	E711	0	29,735	29,735	0	0	0	0.00	0.00
This request replaces the current 2004 Ford F-150 (License SFM025) for the Fire & Life Safety Bureau.												
3	4240	3816	DPS - FIRE MARSHAL	E712	463	5,397	5,860	463	5,397	5,860	0.00	0.00
This requests funds a three-year average of various equipment items, in categories 04, 13, and 25, in fiscal years 2022 and 2023.												
4	9999	3816	DPS - FIRE MARSHAL	M800	6	30	36	7	34	41	0.00	0.00
This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.												
5	6100	3816	DPS - FIRE MARSHAL	E800	372	1,731	2,103	315	1,467	1,782	0.00	0.00
This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.												
6	1560	3816	DPS - FIRE MARSHAL	E380	2,553	111,741	114,294	1,429	102,723	104,152	1.00	1.00
This requests funds a new Plans Examiner II in the division's Fire and Life Safety Bureau.												
7	1570	3816	DPS - FIRE MARSHAL	E381	10,321	2,886	13,207	10,321	2,886	13,207	0.00	0.00
This requests funds various memberships and conference registrations in excess of what was legislatively approved in fiscal years 2020 and 2021.												
Total for Budget Account: 3816					567,860	3,136,888	3,704,748	571,308	3,120,103	3,691,411	25.00	25.00

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0	0	3819	DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT	B000	0	14,961	14,961	0	14,961	14,961	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3819	DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT	M150	0	41,499	41,499	0	41,499	41,499	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.									
0	0	3819	DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT	M100	0	317	317	0	317	317	0.00	0.00
Total for Budget Account: 3819					0	56,777	56,777	0	56,777	56,777	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	B000	0	1,247,250	1,247,250	0	1,253,300	1,253,300	2.00	2.00
			This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	M150	0	183,203	183,203	0	180,870	180,870	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.									
0	0	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	M100	0	-2,682	-2,682	0	-2,682	-2,682	0.00	0.00
			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.									
1	4130	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E710	0	2,151	2,151	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
2	9999	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	M800	0	5	5	0	6	6	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
3	6110	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E800	0	83	83	0	60	60	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
Total for Budget Account: 4729					0	1,430,010	1,430,010	0	1,431,554	1,431,554	2.00	2.00
Total for Division: 656					567,860	4,623,675	5,191,535	571,308	4,608,434	5,179,742	27.00	27.00

Division: 657 DPS-CAPITOL POLICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4727	DPS - CAPITOL POLICE	B000	0	3,192,520	3,192,520	0	3,245,146	3,245,146	21.00	21.00
			This request continues funding for 21 employees, and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.									
0	0	4727	DPS - CAPITOL POLICE	M150	0	29,675	29,675	0	35,830	35,830	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.									
0	0	4727	DPS - CAPITOL POLICE	M100	0	2,835	2,835	0	2,835	2,835	0.00	0.00
2	4140	4727	DPS - CAPITOL POLICE	E710	0	4,500	4,500	0	7,584	7,584	0.00	0.00
			This request funds replacement computer hardware and associated software per EITS recommended replacement schedule, of five years. Based on the replacement schedule, the division is requesting to replace two laptops computer in year one, one laptop computer and three desktop computers in year two.									
3	4220	4727	DPS - CAPITOL POLICE	E711	0	3,150	3,150	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
This request is to fund the replacement of portable breathalyzer testing equipment.												
4	9999	4727	DPS - CAPITOL POLICE	M800	0	39	39	0	47	47	0.00	0.00
This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.												
5	6120	4727	DPS - CAPITOL POLICE	E800	0	4,738	4,738	0	4,390	4,390	0.00	0.00
This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.												
6	1342	4727	DPS - CAPITOL POLICE	E225	0	16,692	16,692	0	8,821	8,821	1.00	1.00
This request is to fund a new Administrative Assistant II (AAIL) position in the Carson City office of CP to replace the current AAIL who was hired through the good of the state contract with HAT Manpower, Inc.												
7	1040	4727	DPS - CAPITOL POLICE	E226	0	8,811	8,811	0	8,811	8,811	0.00	0.00
This request funds an additional fleet services vehicle for the Carson City area. The additional car will allow greater mobility and availability to address public safety, in and around, state owned buildings.												

Total for Budget Account: 4727					0	3,262,960	3,262,960	0	3,313,464	3,313,464	22.00	22.00
Total for Division: 657					0	3,262,960	3,262,960	0	3,313,464	3,313,464	22.00	22.00

Division: 658 DPS-TRAFFIC SAFETY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4687	DPS - TRAFFIC SAFETY	B000	0	5,995,760	5,995,760	0	5,995,760	5,995,760	0.00	0.00
This request continues to award and administer grants to state agencies, local agencies, and non-profit organizations in Nevada. Grant awards are based on the annual Highway Safety Plan approved by the National Highway Transportation Safety Administration (NHTSA). One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4687	DPS - TRAFFIC SAFETY	M150	0	1,088,315	1,088,315	0	1,088,315	1,088,315	0.00	0.00

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			This request funds adjustments which recognize the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022 - 2023 biennium, for individual grants to state and local agencies and non-profit entities.									
1	1300	4687	DPS - TRAFFIC SAFETY	E225	0	0	0	0	0	0	0.00	0.00
			<p>This request is for adjustments in the special use categories in budget account #4687 - DPS - Traffic Safety to align with the special use categories in budget account #4688 - Highway Safety Plan & Admin. It is challenging to have a different special use category in two different budget accounts for the same federal funding source (i.e. - 405B funding, #4687, Category 38, #4688, Category 25).</p> <p>Federal funds are drawn into #4687 and a portion of this funding is then transferred out to #4688. This change will be helpful in the processing of work programs for grant award alignments and balance forward of grant awards.</p> <p>Based upon conversations with the Governor's Finance Office budget analyst, it was determined that this alignment will aid current and new OTS fiscal staff, OTS program staff, DPS Director's Office staff, GFO staff and LCB staff in being able to follow multiple federal funding sources from one budget account to the other.</p>									

Total for Budget Account: 4687 0 7,084,075 7,084,075 0 7,084,075 7,084,075 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	B000	0	3,762,206	3,762,206	0	3,787,077	3,787,077	12.00	12.00
			This request continues funding for twelve positions and associated operational costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	M150	0	233,509	233,509	0	235,837	235,837	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures and annualizing partial year expenditures.									
0	0	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	M100	0	-1,847	-1,847	0	-1,847	-1,847	0.00	0.00
1	4150	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E710	0	10,194	10,194	0	19,169	19,169	0.00	0.00
			This request funds the replacement of computer hardware per the EITS recommended replacement schedule.									
2	1170	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E901	0	-94,190	-94,190	0	-94,497	-94,497	-1.00	-1.00
			This request funds the transfer of one Management Analyst I position to the NHP, budget account #4713. This position is responsible for the oversight of the Ignition Interlock program.									

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3	1120	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E815	0	29,821	29,821	0	29,821	29,821	0.00	0.00
<p>This request funds a salary increase for the Administrator of the Office of Traffic Safety position which is experiencing compaction issues. See attached memo.</p>												
4	9999	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	M800	0	22	22	0	26	26	0.00	0.00
<p>This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.</p>												
5	6130	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E800	0	457	457	0	296	296	0.00	0.00
<p>This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.</p>												
Total for Budget Account: 4688					0	3,940,172	3,940,172	0	3,975,882	3,975,882	11.00	11.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4691	DPS - MOTORCYCLE SAFETY PROGRAM	B000	0	365,173	365,173	0	372,325	372,325	2.00	2.00
<p>This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	4691	DPS - MOTORCYCLE SAFETY PROGRAM	M150	0	162,133	162,133	0	162,395	162,395	0.00	0.00
0	0	4691	DPS - MOTORCYCLE SAFETY PROGRAM	M100	0	5,455	5,455	0	5,455	5,455	0.00	0.00
1	9999	4691	DPS - MOTORCYCLE SAFETY PROGRAM	M800	0	4	4	0	4	4	0.00	0.00

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			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
2	6140	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E800	0	74	74	0	45	45	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
3	4160	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E710	0	76,160	76,160	0	81,600	81,600	0.00	0.00
			Replacement of training and certification motorcycles for the biennium.									
4	1310	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E225	0	101,110	101,110	0	101,110	101,110	0.00	0.00
			This enhancement will increase the media campaign to provide outreach to the public on motorcycle safety and awareness.									
5	1320	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E226	0	32,891	32,891	0	32,891	32,891	0.00	0.00
			Rider Coach Training for contracted employees who will provide training and will certify students for motorcycle courses completed and passed.									
6	1340	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E227	0	12,000	12,000	0	12,000	12,000	0.00	0.00
			This request supports a portion of community college tuition expenditures for enrolled students who complete the motorcycle safety class at the college. The Motorcycle Safety Program reimburses the college \$5.00 per student who receives certification.									
7	1341	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E228	0	5,200	5,200	0	5,200	5,200	0.00	0.00
			This request will provide funding for the instruction and certification for two motorcycle safety program instructors to become certified to instruct a "Circuit Rider Course" in Nevada. At this time Nevada does not have any instructors who are certified to instruct this coursework in Nevada. The agency have placed a projected cost in its budget as the Motorcycle Safety Foundation who provide this certification has not identified registration costs at this time.									

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8	1350	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E229	0	714	714	0	714	714	0.00	0.00

This request is for enhancements for the Motorcycle Safety Program office to conduct day to day business.

Total for Budget Account: 4691					0	760,914	760,914	0	773,739	773,739	2.00	2.00
Total for Division: 658					0	11,785,161	11,785,161	0	11,833,696	11,833,696	13.00	13.00

Division: 659 DPS-CRIMINAL JUST ASSIST

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4708	DPS - JUSTICE ASSISTANCE ACT	B000	0	2,166,964	2,166,964	0	2,166,964	2,166,964	0.00	0.00
0	0	4708	DPS - JUSTICE ASSISTANCE ACT	M150	0	-162,436	-162,436	0	-162,436	-162,436	0.00	0.00

Total for Budget Account: 4708					0	2,004,528	2,004,528	0	2,004,528	2,004,528	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4734	DPS - JUSTICE ASSIST GRANT TRUST ACCOUNT	B000	0	2,344,306	2,344,306	0	2,344,306	2,344,306	0.00	0.00
			This request continues funding Justice Assistance Grant programs to state and local law enforcement agencies. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4734	DPS - JUSTICE ASSIST GRANT TRUST ACCOUNT	M150	0	1,750,000	1,750,000	0	0	0	0.00	0.00

This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.

Total for Budget Account: 4734					0	4,094,306	4,094,306	0	2,344,306	2,344,306	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4736	DPS - JUSTICE GRANT	B000	220,631	339,683	560,314	225,052	346,314	571,366	5.00	5.00

This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4736	DPS - JUSTICE GRANT	M150	3,344	5,016	8,360	3,643	5,465	9,108	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.												
0	0	4736	DPS - JUSTICE GRANT	M100	-4	514	510	-4	514	510	0.00	0.00
1	9999	4736	DPS - JUSTICE GRANT	M800	4	6	10	7	4	11	0.00	0.00
This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.												
2	6150	4736	DPS - JUSTICE GRANT	E800	77	116	193	76	50	126	0.00	0.00
This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.												
Total for Budget Account: 4736					224,052	345,335	569,387	228,774	352,347	581,121	5.00	5.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4737	DPS - ACCOUNT FOR REENTRY PROGRAMS	B000	0	0	0	0	0	0	0.00	0.00
This request continues the authority to collect and distribute funds received for re-entry programs.												
0	0	4737	DPS - ACCOUNT FOR REENTRY PROGRAMS	M150	0	5,000	5,000	0	5,000	5,000	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.												
Total for Budget Account: 4737					0	5,000	5,000	0	5,000	5,000	0.00	0.00
Total for Division: 659					224,052	6,449,169	6,673,221	228,774	4,706,181	4,934,955	5.00	5.00

Division: 660 DPS-PAROLE BOARD

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3800	DPS - PAROLE BOARD	B000	3,690,661	67,473	3,758,134	3,726,007	67,473	3,793,480	27.00	27.00
<p>This request continues funding for twenty-seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. The annual training for the Association of Paroling Authority International (APAI) was cancelled, due to COVID-19 and travel restrictions. The Chairman's monthly travel to the Parole Board's Las Vegas office were cancelled for the months of April through June, 2020, due to COVID-19 and travel restrictions. APAI training and travel will be continued in fiscal year 2022-2023.</p>												
0	0	3800	DPS - PAROLE BOARD	M150	-302,509	-67,473	-369,982	-296,462	-67,473	-363,935	0.00	0.00
<p>This adjustment recognizes the differences between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.</p>												
0	0	3800	DPS - PAROLE BOARD	M100	109,863	0	109,863	109,863	0	109,863	0.00	0.00
1	9999	3800	DPS - PAROLE BOARD	M800	11	0	11	14	0	14	0.00	0.00
<p>This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.</p>												
2	6160	3800	DPS - PAROLE BOARD	E800	197	0	197	242	0	242	0.00	0.00
<p>This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.</p>												
3	1480	3800	DPS - PAROLE BOARD	E358	10,801	0	10,801	0	0	0	0.00	0.00
<p>This request funds an upgrade from the Parole Board's Las Vegas office phone system to the State's phone System (EITS Telecommunication services).</p>												
4	4001	3800	DPS - PAROLE BOARD	E720	8,300	0	8,300	6,980	0	6,980	0.00	0.00
<p>This request is for 33 (27 FTE and 6 contracted employees) webcams to utilize Windows 365 Teams online and better communicate with The Department and other Divisions of Public Safety.</p>												

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			<p>Webcams were requested and approved in the Parole Board's fiscal year 2019-2021 biennial budget. The Parole Board was unable to locate the webcams at the cost provided by EITS. When COVID-19 pandemic occurred, the Parole Board located other webcams, but they were out of stock and there was no guarantee the items would arrive before the close of fiscal year 2020. And also This request is for 10 Zoom business licenses and Zoom Cloud connectors. The Parole Board conducts parole hearings via video conference from the Parole Board Las Vegas and Carson City offices to the institutions. During COVID-19 and the Governor's directive to close state office to the public, the Parole Board had to postpone approximately 1,050 hearings because statutorily hearings must be open to the public. Should COVID-19, or any other unforeseen issue arise that could possibly close our offices, the Parole Board would like to mitigate the risk of canceling or delaying hearings for months, or longer by having the ability to conduct virtual hearings through Zoom. Please see attached Chairman's letter.</p>									
5	4281	3800	DPS - PAROLE BOARD	E721	16,898	0	16,898	0	0	0	0.00	0.00
			<p>This request funds nine UPS' for power back-up for the Parole Boards four hearing rooms and two for the Network room in the Parole Board's Carson City and Las Vegas office. 11 X \$1,536.14 = \$16,897.54.</p>									
6	1330	3800	DPS - PAROLE BOARD	E226	0	0	0	25,000	0	25,000	0.00	0.00
			<p>This is request is funding for anticipated cost for a scientific and comprehensive review of the Nevada Board of Parole Commissioners Guidelines. shall be reviewed each odd-numbered year pursuant to NRS 213.10885. The Board has submitted BDR21A6602288C requesting to change number six of NRS 213.10885 to begin with: "At least once every five years and within the limits of legislative appropriation, the Board shall review comprehensively the standards adopted by the Board; however, the Board may review these standards sooner, if at least three years of data on the most recently implemented assessment is available for comprehensive review..." BDR 21A6602288C was requested since JFA Institute cannot gather enough information within a two year period in order for a proper assessment. The cost for the comprehensive review has been included in fiscal year 2023 in the event BDR 21A6602288C is not approved. The appropriated funds were not used in fiscal year 2020 and were reverted to the General Fund.</p>									
7	1440	3800	DPS - PAROLE BOARD	E350	2,593	0	2,593	2,593	0	2,593	0.00	0.00
			<p>This request funds additional in-state travel between the Parole Board's Carson City and Las Vegas offices and for travel to Las Vegas for parole hearings, litigation hearings, and video conferencing equipment repair.</p>									
8	1559	3800	DPS - PAROLE BOARD	E357	3,282	0	3,282	3,282	0	3,282	0.00	0.00
			<p>This request is for additional funding for anticipated costs of court reporting for four Pardon Board hearings.</p>									
9	1500	3800	DPS - PAROLE BOARD	E359	1,632	0	1,632	1,632	0	1,632	0.00	0.00
			<p>This request funds anticipated costs for multiple interpreters used to conduct parole hearings for non-English speaking, speech and hearing impaired inmates.</p>									
10	4170	3800	DPS - PAROLE BOARD	E710	0	0	0	2,884	0	2,884	0.00	0.00
			<p>This request funds two replacement desktops computers based on EITS five year replacement schedule. Costs were calculated using EITS equipment schedule.</p>									
11	4222	3800	DPS - PAROLE BOARD	E711	2,245	0	2,245	898	0	898	0.00	0.00

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			This request replaces seven desktop printers. Five were purchased in Fiscal Year 2016 and two purchased in Fiscal Year 2018. Fiscal Year 2022 5 X \$499 = \$2495, Fiscal Year 2023 2 X \$499 = \$998									
12	1479	3800	DPS - PAROLE BOARD	E351	13,520	0	13,520	0	0	0	0.00	0.00
			This request funds new guest chairs for supporters, victims and the general public that attend parole hearings in the four hearing rooms, two in Carson City and two in Las Vegas, and for both the Las Vegas and Carson City office lobbies.									
Total for Budget Account: 3800					3,557,494	0	3,557,494	3,582,933	0	3,582,933	27.00	27.00
Total for Division: 660					3,557,494	0	3,557,494	3,582,933	0	3,582,933	27.00	27.00
Total for Department: 65					72,705,536	179,941,275	252,646,811	74,792,528	181,786,853	256,579,381	1,661.00	1,667.00

Department: 69 COLORADO RIVER COMMISSION

Division: 690 COLORADO RIVER COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4490	CRC - COLORADO RIVER COMMISSION	B000	0	6,920,736	6,920,736	0	6,934,841	6,934,841	41.00	41.00
			This request continues funding for forty-one positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]									
0	0	4490	CRC - COLORADO RIVER COMMISSION	M150	0	408,247	408,247	0	419,247	419,247	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4490	CRC - COLORADO RIVER COMMISSION	M100	0	-57,795	-57,795	0	-57,795	-57,795	0.00	0.00
			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.									
1	1	4490	CRC - COLORADO RIVER COMMISSION	E710	0	69,101	69,101	0	72,087	72,087	0.00	0.00
2	2	4490	CRC - COLORADO RIVER COMMISSION	E225	0	22,581	22,581	0	30,614	30,614	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for CRC - COLORADO RIVER COMMISSION (E815, E227) and a total for budget account 4490.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for CRC - RESEARCH AND DEVELOPMENT ACCOUNT (B000, M150) and a total for budget account 4497.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for CRC - POWER DELIVERY PROJECT (B000, M150).

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4501	CRC - POWER DELIVERY PROJECT	M100	0	270	270	0	270	270	0.00	0.00
Total for Budget Account: 4501					0	21,479,210	21,479,210	0	20,515,118	20,515,118	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4502	CRC - POWER MARKETING	B000	0	27,878,801	27,878,801	0	27,878,801	27,878,801	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4502	CRC - POWER MARKETING	M150	0	6,606,023	6,606,023	0	7,656,657	7,656,657	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4502	CRC - POWER MARKETING	M100	0	-468	-468	0	-468	-468	0.00	0.00
Total for Budget Account: 4502					0	34,484,356	34,484,356	0	35,534,990	35,534,990	0.00	0.00
Total for Division: 690					0	64,537,194	64,537,194	0	64,763,346	64,763,346	42.00	42.00
Total for Department: 69					0	64,537,194	64,537,194	0	64,763,346	64,763,346	42.00	42.00

Department: 70 DEPARTMENT OF CONSERVATION & NATURAL RESOURCES

Division: 334 DCNR - HISTORIC PRESERVATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	B000	544,646	1,007,611	1,552,257	553,829	1,025,577	1,579,406	11.00	11.00
			[B000] Continuing funding for eleven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	M150	-68,142	-31,369	-99,511	-68,067	-31,458	-99,525	0.00	0.00
			Adjustments to Base (B000), with one-time expenses removed and partial-year expenses annualized.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	M100	-18,879	572	-18,307	-18,879	572	-18,307	0.00	0.00
1	9999	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E900	0	-98,891	-98,891	0	-103,175	-103,175	-1.00	-1.00
			This request transfers one Administrative Services Officer from Agency 334, DCNR, State Historic Preservation Office, budget account 4205 to Agency 700, DCNR Director's Office, budget account 4150.									
2	9999	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E805	6,272	18,816	25,088	6,429	19,287	25,716	0.00	0.00
			This decision unit requests a reclassification of PCN 09 from Historic Preservation Specialist 3 to Deputy Administrator State Historic Preservation Office.									
3	9999	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E806	3,444	5,165	8,609	3,456	5,185	8,641	0.00	0.00
			This decision unit requests a reclassification of PCN 04 from Historic Preservation Specialist 2 to Historic Preservation Specialist 3.									
4	9999	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E807	1,630	4,891	6,521	1,727	5,180	6,907	0.00	0.00
			This decision unit requests a reclassification of PCN 05 from Historic Preservation Specialist 2 to Historic Preservation Specialist 3.									
5	9999	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E250	3,105	36,618	39,723	3,105	36,618	39,723	0.00	0.00
			Adjustment to annualize travel and operating costs due to COVID									
6	9999	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E710	0	0	0	1,402	2,981	4,383	0.00	0.00
			This request funds replacement computers hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
7	9999	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E800	0	36,234	36,234	0	38,460	38,460	0.00	0.00
			This adjustment corresponds with position changes requested in the Director's Office budget account 4150. Costs in this decision unit are distributed on the Director's Office Cost Allocation schedule.									

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Total for Budget Account: 4205					472,076	979,647	1,451,723	483,002	999,227	1,482,229	10.00	10.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	B000	210,429	2,993	213,422	213,988	2,993	216,981	2.50	2.50
<p style="margin-left: 40px;">This request continues funding for three positions (2.50 full-time equivalent) and operating expenses. One-time expenditures have been removed, and partial-year costs have been annualized.</p>												
0	0	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	M150	-2,581	-2,993	-5,574	-2,581	-2,993	-5,574	0.00	0.00
0	0	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	M100	-7	0	-7	-7	0	-7	0.00	0.00
1	9999	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	E250	3,770	0	3,770	3,770	0	3,770	0.00	0.00
<p style="margin-left: 40px;">Adjustment to annualize travel and operating costs due to COVID</p>												
2	9999	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	E720	1,621	0	1,621	0	0	0	0.00	0.00
<p style="margin-left: 40px;">This request is for a Cisco Meraki router to be installed at the Virginia City (VC) State Historic Preservation Office (SHPO), which will allow the computer equipment at that facility to be connected to the State network.</p>												
Total for Budget Account: 5030					213,232	0	213,232	215,170	0	215,170	2.50	2.50
Total for Division: 334					685,308	979,647	1,664,955	698,172	999,227	1,697,399	12.50	12.50

Division: 700 DCNR - CONSERVATION & NATURAL RESOURCES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4150	DCNR - ADMINISTRATION	B000	1,294,662	808,530	2,103,192	1,309,825	805,619	2,115,444	12.00	12.00
0	0	4150	DCNR - ADMINISTRATION	M150	-213,985	-3,841	-217,826	-214,380	-3,841	-218,221	0.00	0.00
0	0	4150	DCNR - ADMINISTRATION	M100	-65,669	0	-65,669	-65,669	0	-65,669	0.00	0.00
1	9999	4150	DCNR - ADMINISTRATION	E877	0	28,661	28,661	0	0	0	0.00	0.00
<p style="margin-left: 40px;">Leave payout for a 20 year employee retiring in March.</p>												

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2	9999	4150	DCNR - ADMINISTRATION	E900	0	98,891	98,891	0	103,175	103,175	1.00	1.00
This efficiency request transfers one Administrative Services Officer from Agency 334, DCNR, State Historic Preservation Office, budget account 4205 to Agency 700, DCNR Director's Office, budget account 4150.												
3	9999	4150	DCNR - ADMINISTRATION	E500	1,120	-1,120	0	1,120	-1,120	0	0.00	0.00
Correct the funding source of the transfer.												
4	9999	4150	DCNR - ADMINISTRATION	E251	0	140,507	140,507	0	134,425	134,425	1.00	1.00
This efficiency request funds a Personnel Officer III position to provide the knowledge, skills, and abilities necessary to keep the department apprised of the varying laws, regulations and rules, while also overseeing all personnel staff, tasks and needs of the department.												

Total for Budget Account: 4150 1,016,128 1,071,628 2,087,756 1,030,896 1,038,258 2,069,154 14.00 14.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4156	DCNR - ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM	B000	0	302,487	302,487	0	302,487	302,487	0.00	0.00
0	0	4156	DCNR - ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM	M150	0	605,199	605,199	0	147,513	147,513	0.00	0.00

Total for Budget Account: 4156 0 907,686 907,686 0 450,000 450,000 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4160	DCNR - ENVIRONMENTAL QUALITY IMPROVEMENT	B000	0	0	0	0	0	0	0.00	0.00

Total for Budget Account: 4160 0 0 0 0 0 0 0.00 0.00

Total for Division: 700 1,016,128 1,979,314 2,995,442 1,030,896 1,488,258 2,519,154 14.00 14.00

Division: 701 DCNR - CONSERVATION DISTRICTS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	B000	632,381	0	632,381	647,282	0	647,282	4.00	4.00

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Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include DCNR - CONSERVATION DISTRICTS PROGRAM for units M150 and M100, and summary rows for Budget Account 4151 and Division 701.

Division: 703 DCNR - OHV COMMISSION

Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV) for units B000, M150, M100, E250, E710, E251, and E252, with detailed descriptions for E251 and E252.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include budget items 5, 6, 7, 8 and summary rows for Budget Account 4285 and Division 703.

Division: 704 DCNR - PARKS DIVISION

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include budget items 0 and 1 for State Parks with detailed descriptions.

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2	9999	4162	DCNR - STATE PARKS	E252	11,040	0	11,040	11,040	0	11,040	0.00	0.00
			<p>This Decision unit requests additional cleaning supplies for various parks. Ice Age - this is a new park, with visitation that will increase as facilities are constructed. A cleaning supply budget is needed for trash bags, gloves, litter pickers, etc. Spring Mountain Ranch - In the last 10 years, annual visitation has increased by 80% (from 179,000 to 323,000). The park has run out of toilet paper, garbage bags, and cleaning supplies needed to keep up with the demand. Most recently, park staff has needed to borrow toilet paper and garbage bags from Super Summer Theater to get through the season. Wild Horse - this park needs more cleaning supplies due to the construction and operation of three new guest cabins that opened in 2020.</p>									
3	9999	4162	DCNR - STATE PARKS	E253	43,000	0	43,000	43,000	0	43,000	0.00	0.00
			<p>This Decision unit establish a maintenance budget for maintenance of park residences. NDSP has housing at most of its 27 locations. Housing is mandatory for law enforcement rangers at most locations as they are responsible for responding to calls for service 24 hours a day / 365 days a year. Nearly every residence is at least 20 years old with the vast majority of these residences being built in the 1970s or older. These residences have also received very little attention over the years as any repairs made to the residences directly competes with funding that is required to make repairs to park facilities used by the park visitor. Park Supervisors will nearly always prioritize their park facilities ahead of employee residences (even if it is the residence that they live in). This request is to set aside funding specifically to keep the residences maintained at a functional level. Since residency is required, it is critical to provide a decent standard of housing for those employees.</p>									
4	9999	4162	DCNR - STATE PARKS	E262	52,716	0	52,716	52,716	0	52,716	0.00	0.00
			<p>This Decision unit enhances parks maintenance budget (Cat 07) for various parks. The budget necessary for general maintenance and upkeep of these parks is not sufficient to cover the needs. Projects include: herbicides for noxious weed control, building upkeep including paint, erosion control in campgrounds, irrigation and plumbing repairs, roof maintenance, and campsite fire ring replacement. These are examples of the types of projects that can not be completed without additional funding, which will result in longer term deferred maintenance with associated costs. All of these project examples also enhance the visitor experience.</p>									
5	9999	4162	DCNR - STATE PARKS	E263	49,915	0	49,915	49,915	0	49,915	0.00	0.00
			<p>This Decision unit is an addition to operating expenses, specifically for fuel and vehicle maintenance for various parks. From 2015 to 2019, visitation to Nevada's State Parks increased by 31% (from 3.1 million to more than 4 million visitors). This increase in visitation coupled with new amenities such as cabins and campground upgrades has strained the operating budgets at our parks, with associated increases in costs for cleaning supplies, trash disposal, gasoline and tires due to more frequent patrols, vehicle repair/maintenance, safety equipment, etc. The effects of insufficient operating budgets result in parks limiting the number of times per day bathrooms are cleaned, limiting numbers of patrols to preserve gas and prevent vehicle wear and tear, delay vehicle repairs, etc.</p>									
6	9999	4162	DCNR - STATE PARKS	E271	67,772	0	67,772	67,772	0	67,772	0.00	0.00
			<p>This Decision unit is requesting additional operating supplies for various parks. When Walker River State Recreation area was established, there was no accurate way to predict operating expenses. Since the park was opened to the public, with 3 newly developed campgrounds, a visitor center, and resource protection/weed control occurring on thousands of acres, operating costs are now a known quantity. One of the major costs has been the fuel and vehicle maintenance needed for staff to service, maintain, and patrol the park's 12,000 acres.</p>									
8	9999	4162	DCNR - STATE PARKS	E261	0	0	0	56,000	0	56,000	0.00	0.00

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			This Decision unit establishes a budget for biennial budget to maintain Fort Churchill Ruins. The State Public Works Department completed a \$1.2 million project in 2019 to stabilize and repair the adobe ruins at Ft. Churchill State Historic Park. This request is a necessary follow-up to that project in order to provide ongoing maintenance of the adobe structures. This would include plastering the tops and exterior walls of the ruins to prevent future disintegration and degradation of this historic resource.									
10	9999	4162	DCNR - STATE PARKS	E712	22,373	0	22,373	22,373	0	22,373	0.00	0.00
			This Decision unit builds a radio replacement schedule and associated supplies to support this task. Radios are the main (and often only) method of communication for our park staff. Functioning radios are vital for emergency response, park operations, and for communication with public safety dispatch. When radios break or reach the end of their service life, there are no alternatives for efficient communication in the parks. Life expectancy for our radios is 5 years. This request will establish an annual replacement schedule for 3 law enforcement truck radios, 3 law enforcement handhelds, 3 non-LE truck radios, and 3 non-LE handhelds.									
90	9999	4162	DCNR - STATE PARKS	E710	41,928	0	41,928	19,759	0	19,759	0.00	0.00
			This Decision unit request replacement computers per the computer replacement schedule.									
100	9999	4162	DCNR - STATE PARKS	E800	0	10,627	10,627	0	10,769	10,769	0.00	0.00
			This adjustment corresponds with position changes requested in the Director's Office budget account 4150. Costs in this decision unit are distributed on the Director's Office Cost Allocation schedule.									
150	9999	4162	DCNR - STATE PARKS	E900	-111,926	0	-111,926	-112,255	0	-112,255	-1.00	-1.00
			This request transfers one Grants and Projects Analyst and associated operating costs from State Parks budget account 4162, to the Division of Outdoor Recreation, budget account 4180.									
151	9999	4162	DCNR - STATE PARKS	E268	14,903	0	14,903	14,903	0	14,903	0.00	0.00
			This Decision unit is to increase operating supplies in Cat 26 for various parks. Ice Age Fossils and Walker River SRA were not established adequate budgets for these supplies. Ice Age Fossils is scheduled to open in Spring of 2021 and Walker added a unit in SFY 20. Valley of Fire and Big Bend, with its year round visitation levels is in need of additional IT related supplies.									
152	9999	4162	DCNR - STATE PARKS	M800	0	-4	-4	0	-4	-4	0.00	0.00
Total for Budget Account: 4162					7,141,514	11,996,790	19,138,304	7,486,418	12,013,335	19,499,753	136.00	136.00
Total for Division: 704					7,141,514	11,996,790	19,138,304	7,486,418	12,013,335	19,499,753	136.00	136.00

Division: 705 DCNR - DIVISION OF WATER RESOURCES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4171	DCNR - WATER RESOURCES	B000	9,273,313	930,102	10,203,415	9,438,223	945,812	10,384,035	72.00	72.00

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This request continues funding for seventy-one positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4171	DCNR - WATER RESOURCES	M150	-1,127,117	-59,987	-1,187,104	-1,127,142	-60,159	-1,187,301	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	4171	DCNR - WATER RESOURCES	M100	-26,467	1,876	-24,591	-26,467	1,877	-24,590	0.00	0.00
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.												
1	9999	4171	DCNR - WATER RESOURCES	E800	0	995	995	0	1,072	1,072	0.00	0.00
This adjustment corresponds with position changes requested in the Director's Office budget account 4150. Costs in this decision unit are distributed on the Director's Office Cost Allocation schedule.												
Total for Budget Account: 4171					8,119,729	872,986	8,992,715	8,284,614	888,602	9,173,216	72.00	72.00
Total for Division: 705					8,119,729	872,986	8,992,715	8,284,614	888,602	9,173,216	72.00	72.00

Division: 706 DCNR - FORESTRY DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	B000	31,933	1,306,712	1,338,645	31,933	1,345,845	1,377,778	15.00	15.00
This request continues operating cost funding for the Nevada Division of Forestry (NDF) Wildland Fire Protection Program (WFPP).												
0	0	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	M150	18,067	819,600	837,667	18,067	856,848	874,915	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	M100	0	5,569	5,569	0	5,569	5,569	0.00	0.00
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.												
1	9999	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	E900	0	-2,137,988	-2,137,988	0	-2,213,738	-2,213,738	-15.00	-15.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			This decision unit transfers personnel and related operating expenditures in budget account 4194, Wildland Fire Protection Program to budget account 4195, Forestry to provide firefighters with predictable and stable funding.									
2	9999	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	E902	0	0	0	0	0	0	0.00	0.00
			This decision unit transfers the reserve from county participation funds to budget account 4196 Fire Suppression that are remaining after the transfer of the personnel and operating cost from budget account 4194 Wildland Fire Protection Program to budget account 4195 Forestry (transfer decision unit E900). This transfer provides additional funding to budget account 4196 for support of fire suppression costs.									
3	9999	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	E903	-50,000	0	-50,000	-50,000	0	-50,000	0.00	0.00
			This request transfers State General Fund and the authority to purchase seed and fund rehabilitation efforts for the purpose of restoring lands disturbed or damaged by wildland fires and suppression activities from budget account 4194, Wildland Fire Protection Program, to budget account 4195, Forestry Administration.									
4	9999	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	E250	0	6,107	6,107	0	5,476	5,476	0.00	0.00
			This decision unit adds uniforms for seasonal positions. Currently, seasonal staff do not have issued uniforms, but operate in the same capacity as permanent staff when interacting with the public and representing NDF. The Division desires to provide uniforms for seasonal staff in an effort to present a professional image and provide safety in the field while fighting fire or engaged in resource project work. NDF - "S" SEASONAL - NEW/REPLACE for 24 staff includes: 1. Polo Shirt 2. T-Shirt 3. Pants 4. Ball Cap 5. Sweatshirt									
Total for Budget Account: 4194					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4195	DCNR - FORESTRY	B000	12,470,925	2,752,543	15,223,468	12,576,665	2,781,528	15,358,193	68.00	68.00
			This request continues operating cost funding for the Nevada Division of Forestry (NDF) FORESTRY.									
0	0	4195	DCNR - FORESTRY	M150	-5,094,245	8,825	-5,085,420	-5,047,218	3,791	-5,043,427	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4195	DCNR - FORESTRY	M100	-188	487,222	487,034	-188	487,222	487,034	0.00	0.00

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			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.									
1	9999	4195	DCNR - FORESTRY	E500	2,622,473	-2,622,473	0	2,223,242	-2,223,242	0	0.00	0.00
			This decision unit accepts General Fund from budget account 4196 to support personnel and related operating expenditures currently in budget account 4194, Wildland Fire Protection Program (WFPP) but transferred into budget account 4195 through decision unit E900 to provide critical firefighting staff with a predictable and stable funding source. The General Fund in budget account 4196 is instead replaced with County Participation funds collected in RGL 4101 with remaining cash reserves also moved to 4196 for support of fire costs. This proposed swap is revenue neutral and does not request additional General Fund overall.									
2	9999	4195	DCNR - FORESTRY	E900	0	2,137,988	2,137,988	0	2,213,738	2,213,738	15.00	15.00
			This decision unit transfers personnel and related operating expenditures in budget account 4194, Wildland Fire Protection Program to budget account 4195, Forestry to provide firefighters with predictable and stable funding.									
3	9999	4195	DCNR - FORESTRY	E903	50,000	0	50,000	50,000	0	50,000	0.00	0.00
			This request transfers State General Fund and the authority to purchase seed and fund rehabilitation efforts for the purpose of restoring lands disturbed or damaged by wildland fires and suppression activities from budget account 4194, Wildland Fire Protection Program, to budget account 4195, Forestry Administration.									
4	9999	4195	DCNR - FORESTRY	E501	32,816	-32,816	0	34,010	-34,010	0	0.00	0.00
			This efficiency request changes the funding source of the vacant Camp Area Supervisor position transferred from the Conservation Camp budget account 4198 to the Forestry Administration budget account 4195 in decision unit E901. Corresponding decision unit E805 requests a reclassification of this position to a Education and Information Officer.									
5	9999	4195	DCNR - FORESTRY	E901	76,798	32,816	109,614	79,584	34,010	113,594	1.00	1.00
			This efficiency request transfers a vacant Camp Area Supervisor position from the Conservation Camp BA 4198 to the Forestry Administration BA 4195.									
6	9999	4195	DCNR - FORESTRY	E805	-8,070	0	-8,070	-8,616	0	-8,616	0.00	0.00
			This efficiency request reclassifies the vacant Camp Area Supervisor position transferred from the Conservation Camp budget account 4198 Grade 37 to an Education & Information Officer Grade 35 in the Forestry Administration budget account 4195 in decision unit E901.									
7	9999	4195	DCNR - FORESTRY	E806	11,346	0	11,346	11,403	0	11,403	0.00	0.00
			This decision unit requests a reclassification of the Forestry Incident Business Account Specialist to a Forestry Incident Business Specialist.									
8	9999	4195	DCNR - FORESTRY	E257	185,771	185,772	371,543	190,275	190,276	380,551	4.00	4.00

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			This request adds 3 additional Forester III positions to coordinate, plan and implement fuel reduction projects within their assigned geographical area and a Management Analyst II to manage the NV Energy contract funds as well as SB508 funds.									
9	9999	4195	DCNR - FORESTRY	E710	184,893	0	184,893	120,837	0	120,837	0.00	0.00
			Replacement equipment to ensure NDF staff can complete the mission of natural resource protection, which includes the suppression of wildland fires, safely and efficiently. Replacements include radios for communication on project and during emergency response, computer hardware & software, chainsaws (new and refurbishment kits), and repeaters to ensure constant communication.									
10	9999	4195	DCNR - FORESTRY	E250	11,704	0	11,704	10,392	0	10,392	0.00	0.00
			This decision unit adds uniforms for seasonal positions. Currently, seasonal staff do not have issued uniforms, but operate in the same capacity as permanent staff when interacting with the public and representing NDF. The Division desires to provide uniforms for seasonal staff in an effort to present a professional image and provide safety in the field while fighting fire or engaged in resource project work. NDF - "S" SEASONAL - NEW/REPLACE for 24 staff includes: 1. Polo Shirt 2. T-Shirt 3. Pants 4. Ball Cap 5. Sweatshirt									
11	9999	4195	DCNR - FORESTRY	M425	666,590	0	666,590	0	0	0	0.00	0.00
			This request funds the agency's high priority deferred maintenance projects. These projects focus on life and safety issues and critical asset preservation.									
12	9999	4195	DCNR - FORESTRY	E800	0	11,900	11,900	0	11,903	11,903	0.00	0.00
			This decision unit funds changes in the Director's Office Cost Allocation as calculated by the cost allocation schedule.									
Total for Budget Account: 4195					11,210,813	2,961,777	14,172,590	10,240,386	3,465,216	13,705,602	88.00	88.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4196	DCNR - FORESTRY - FIRE SUPPRESSION	B000	13,118,684	7,609,376	20,728,060	13,117,348	7,610,712	20,728,060	0.00	0.00
			This request continues operating cost funding for the Nevada Division of Forestry (NDF) Fire Suppression and Emergency Response budget account.									
0	0	4196	DCNR - FORESTRY - FIRE SUPPRESSION	M150	-3,721,129	-1,595,045	-5,316,174	-3,721,129	-1,595,045	-5,316,174	0.00	0.00

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			This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4196	DCNR - FORESTRY - FIRE SUPPRESSION	M100	0	21,613	21,613	0	21,613	21,613	0.00	0.00
			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.									
1	9999	4196	DCNR - FORESTRY - FIRE SUPPRESSION	E500	-2,622,473	2,622,473	0	-2,223,242	2,223,242	0	0.00	0.00
			This decision unit reduces General Fund in budget account 4196 and instead moves it to budget account 4195 to support personnel and related operating expenditures currently in budget account 4194, Wildland Fire Protection Program (WFPP). Decision unit E900 transfers the WFPP from budget account 4194 (transfer out) to 4195 (transfer in) to provide critical firefighting staff with a predictable and stable funding source. The General Fund in budget account 4196 is instead replaced with County Participation funds collected in RGL 4101 with remaining cash reserves also moved to 4196 for support of fire costs. This proposed swap is revenue neutral and does not request additional General Fund overall.									
2	9999	4196	DCNR - FORESTRY - FIRE SUPPRESSION	E902	0	0	0	0	0	0	0.00	0.00
			This decision unit receives the transfer of the reserve from county participation funds from budget account 4194 Wildland Fire Protection Program that are remaining after the transfer of the personnel and operating cost from budget account 4194 Wildland Fire Protection Program to budget account 4195 Forestry (transfer decision unit E900). This transfer provides additional funding to budget account 4196 for support of fire suppression costs. If this swap is approved, this funding can be moved out of Category 86 Reserve and will instead offset the General Fund.									
3	9999	4196	DCNR - FORESTRY - FIRE SUPPRESSION	E878	0	10,000,000	10,000,000	0	0	0	0.00	0.00
			This request funds a projected shortfall in the fire suppression budget account for fiscal year 2021. The Nevada Division of Forestry (NDF) submits regular requests for IFC Contingency funds to pay for fire costs, so this request will cover the need for additional funds during the Legislative session in lieu of IFC Contingency Funds. The agency will continue to submit IFC Contingency requests as needed during the first half of FY21 until the Legislative session starts.									
Total for Budget Account: 4196					6,775,082	18,658,417	25,433,499	7,172,977	8,260,522	15,433,499	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4198	DCNR - FORESTRY - CONSERVATION CAMPS	B000	7,683,143	3,100,227	10,783,370	7,815,819	3,157,089	10,972,908	94.00	94.00
			This request continues operating cost funding for the Nevada Division of Forestry (NDF) Conservation Camp Program.									

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0	0	4198	DCNR - FORESTRY - CONSERVATION CAMPS	M150	-809,080	-157,147	-966,227	-751,562	-212,815	-964,377	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	4198	DCNR - FORESTRY - CONSERVATION CAMPS	M100	3,041	-4,760	-1,719	3,041	-4,760	-1,719	0.00	0.00
<p>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.</p>												
1	9999	4198	DCNR - FORESTRY - CONSERVATION CAMPS	E901	-76,798	-32,816	-109,614	-79,584	-34,010	-113,594	-1.00	-1.00
<p>This efficiency request transfers a vacant Camp Area Supervisor position from the Conservation Camp BA 4198 to the Forestry Administration BA 4195 to fund an Education & Information Officer for NDF.</p>												
2	9999	4198	DCNR - FORESTRY - CONSERVATION CAMPS	E710	127,746	0	127,746	135,412	0	135,412	0.00	0.00
<p>This decision unit requests replacement of the agency's non-IT equipment including chainsaws and other equipment items necessary for the Conservation Camp Program. The IT equipment does not fit within the agency CAP, so all computers and servers are included in A02 Items for Special Consideration.</p>												
3	9999	4198	DCNR - FORESTRY - CONSERVATION CAMPS	M425	431,480	0	431,480	0	0	0	0.00	0.00
<p>This request funds the agency's high priority deferred maintenance projects. These projects focus on life and safety issues and critical asset preservation.</p>												
Total for Budget Account: 4198					7,359,532	2,905,504	10,265,036	7,123,126	2,905,504	10,028,630	93.00	93.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4235	DCNR - FORESTRY - NURSERIES	B000	0	513,801	513,801	0	522,061	522,061	4.00	4.00
<p>This request continues operating cost funding for the Nevada Division of Forestry (NDF) nurseries.</p>												
0	0	4235	DCNR - FORESTRY - NURSERIES	M150	0	253,447	253,447	0	254,971	254,971	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Contains 6 rows of budget data for DCNR - FORESTRY - NURSERIES.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
This request funds deferred maintenance projects that have been previously identified as immediate life, health, and safety needs.												
Total for Budget Account: 4235					0	1,174,042	1,174,042	0	782,563	782,563	4.00	4.00
Total for Division: 706					25,345,427	25,699,740	51,045,167	24,536,489	15,413,805	39,950,294	185.00	185.00

Division: 707 DCNR - STATE LANDS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4166	DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY	B000	416	0	416	416	0	416	0.00	0.00
The Nevada Tahoe Regional Planning Agency (NTRPA) assures that all structures housing gaming in the Lake Tahoe Basin are in compliance with the provisions of the Tahoe Compact. As such, the NTRPA reviews all proposals to modify or remodel structures housing gaming. NTRPA Board meeting agendas are required to be posted as a legal notice in at least three newspapers five days prior to each meeting. This Decision Unit includes costs associated legal noticing. Please see attached BA 4166 FY22-23 Fund Map.												
0	0	4166	DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY	M150	952	0	952	952	0	952	0.00	0.00
The Nevada Tahoe Regional Planning Agency (NTRPA) assures that all structures housing gaming in the Lake Tahoe Basin are in compliance with the provisions of the Tahoe Compact. As such, the NTRPA reviews all proposals to modify or remodel structures housing gaming. Board meeting agendas are required to be posted as a legal notice in at least three newspapers five days prior to each meeting. The expense for the posting of one meeting is approximately \$342. This Decision Unit includes noticing costs for three meetings. Please see example newspaper notice and invoice attached.												
1	9999	4166	DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY	E350	216	0	216	216	0	216	0.00	0.00
This Decision Unit represents four trips to the Lake Tahoe Basin including a motor pool vehicle and mileage. As in-state travel is a new line to the NTRPA budget, each daily rental was estimated at \$54 based on the average of actual 1-day rental costs in FY20 4173 Cat 03. Please see Cat 03 FY20 travel log attached.												
Total for Budget Account: 4166					1,584	0	1,584	1,584	0	1,584	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4173	DCNR - STATE LANDS	B000	1,972,781	426,533	2,399,314	2,020,934	440,868	2,461,802	19.00	19.00
This Decision Unit continues funding for 19 positions and associated operating costs for the Division of State Lands. Please refer to the attached travel and training log, building rent and COPS information, Fund Map (Excel), and Position Fund Map.												
0	0	4173	DCNR - STATE LANDS	M150	-257,962	8,826	-249,136	-257,312	8,845	-248,467	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			This Decision Unit adjusts base expenditures by eliminating one-time costs, annualizing partial year costs, or adjusting costs programmed but not expended due to COVID-19. Detailed information is included in the line item M150 decision units. Attachments here include: a summary spreadsheet of M150 adjustments to non-schedule driven expenses; Cat 03 travel and Cat 30 trainings programmed but not taken in FY20 due to COVID; Cat 26 software license cost share adjustments ; and WP#: C50214 which anticipated many FY20 expenses planned but not expended in Categories 63 and 66.									
0	0	4173	DCNR - STATE LANDS	M100	3,989	2,013	6,002	3,989	2,013	6,002	0.00	0.00
			This Decision Unit funds rate changes for internal service funds such as Attorney General, Purchasing Assessment, and Information Technology Services. It also identifies the annual cost of NDSL's share of SilverNet access for the Department of Conservation and Natural Resources. Please see the attached SilverNet department cost-share spreadsheet including NDSL's portion.									
1	9999	4173	DCNR - STATE LANDS	E710	0	0	0	8,712	0	8,712	0.00	0.00
			This decision unit adds four laptop computers to maintain the agency's computer replacement schedule and enable staff telework.									
2	9999	4173	DCNR - STATE LANDS	E350	125	0	125	125	0	125	0.00	0.00
			This Decision Unit includes NDSL's portion of software license expenses for drone imagery mapping. The expense is shared among agencies within the department. The Decision Unit also adds a new vendor Pix4D to the Vendor Schedule. Please see attached quote and cost-share spreadsheet.									
3	9999	4173	DCNR - STATE LANDS	E351	319	0	319	319	0	319	0.00	0.00
			This Decision Unit includes \$167 in Cat 04 GL 7176 to enable the Forest II position to purchase protective gear when performing forest health treatments and land management activities on the State's urban lots in Lake Tahoe. In addition, this Decision Unit includes \$152 in Cat 04 GL 7637 to cover Notary Public application and renewal fees.									
4	9999	4173	DCNR - STATE LANDS	E356	3,318	0	3,318	3,318	0	3,318	0.00	0.00
			This Decision Unit represents out-of-state travel costs for two members of the NDSL management team (Administrator, Deputy Administrator, or Supervisory Land Agent IV) to participate in the Western States Land Commissioners Association annual winter fly in, typically held in Washington DC. Costs are based on FY18 actuals from a previously attended conference.									
5	9999	4173	DCNR - STATE LANDS	E352	0	163	163	0	163	163	0.00	0.00
			This Decision Unit includes travel expenses in Cat 63 GLs 6140 and 6215 for the Tahoe Program Manager to attend and participate in interagency meetings in both California and Nevada Lake Tahoe. It also includes Cat 63 GL 7040 non-state printing services to support printing of brochures and posters for the annual Lake Tahoe Summit.									
6	9999	4173	DCNR - STATE LANDS	E353	0	104	104	0	104	104	0.00	0.00
			This Decision Unit includes expenses associated with Cat 65 GL 7025 and 7045. This would provide \$59 in Operating Supplies and \$45 in State Printing Charges in both FY22 and FY23 for the NTRT Administrative Assistant II.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
7	9999	4173	DCNR - STATE LANDS	E354	0	1,220	1,220	0	1,220	1,220	0.00	0.00
			This Decision Unit adds \$1,220 per year in training for Cat 66 to enable the NTRT Environmental Scientist III (Water Quality Program Manager) to attend an annual national conference in the areas of stream restoration, hydrology, water quality, and erosion control.									
8	9999	4173	DCNR - STATE LANDS	E355	0	95	95	0	95	95	0.00	0.00
			This Decision Unit adds \$95 per year to Cat 21 GL 6115 for out of state transportation costs for the Land Use Planner.									
9	9999	4173	DCNR - STATE LANDS	E800	0	521	521	0	543	543	0.00	0.00
			This adjustment corresponds with position changes requested in the Director's Office budget account 4150. Costs in this decision unit are distributed on the Director's Office Cost Allocation schedule.									

Total for Budget Account: 4173					1,722,570	439,475	2,162,045	1,780,085	453,851	2,233,936	19.00	19.00
Total for Division: 707					1,724,154	439,475	2,163,629	1,781,669	453,851	2,235,520	19.00	19.00

Division: 708 DCNR - NATURAL HERITAGE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4101	DCNR - NEVADA NATURAL HERITAGE	B000	0	1,156,515	1,156,515	0	1,164,737	1,164,737	8.00	8.00
0	0	4101	DCNR - NEVADA NATURAL HERITAGE	M150	0	-189,652	-189,652	0	-188,700	-188,700	0.00	0.00
0	0	4101	DCNR - NEVADA NATURAL HERITAGE	M100	0	-3,270	-3,270	0	-3,270	-3,270	0.00	0.00
1	9999	4101	DCNR - NEVADA NATURAL HERITAGE	E710	0	10,012	10,012	0	1,715	1,715	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule.									
2	9999	4101	DCNR - NEVADA NATURAL HERITAGE	E815	0	21,408	21,408	0	21,408	21,408	0.00	0.00
			This request aligns the tier level of the Nevada Division of Natural Heritage Administrator position to similar Administrator positions in the Department of Conservation and Natural Resources.									
3	9999	4101	DCNR - NEVADA NATURAL HERITAGE	E711	0	1,296	1,296	0	1,296	1,296	0.00	0.00

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This request replaces computer hardware and associated software per the EITS recommended replacement schedule.												
4	9999	4101	DCNR - NEVADA NATURAL HERITAGE	E800	0	1,098	1,098	0	1,146	1,146	0.00	0.00
This adjustment corresponds with position changes requested in the Director's Office budget account 4150. Costs in this decision unit are distributed on the Director's Office Cost Allocation schedule.												
Total for Budget Account: 4101					0	997,407	997,407	0	998,332	998,332	8.00	8.00
Total for Division: 708					0	997,407	997,407	0	998,332	998,332	8.00	8.00

Division: 709 DCNR - ENVIRONMENTAL PROTECTION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3173	DCNR - DEP ADMINISTRATION	B000	0	7,614,287	7,614,287	0	7,662,340	7,662,340	32.00	32.00
This request continues funding for thirty two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3173	DCNR - DEP ADMINISTRATION	M150	0	402,860	402,860	0	399,752	399,752	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.												
0	0	3173	DCNR - DEP ADMINISTRATION	M100	0	146,031	146,031	0	146,031	146,031	0.00	0.00
1	9999	3173	DCNR - DEP ADMINISTRATION	E710	0	48,441	48,441	0	70,373	70,373	0.00	0.00
This request replaces computer hardware per the EITS recommended replacement schedule.												
2	9999	3173	DCNR - DEP ADMINISTRATION	E720	0	16,300	16,300	0	1,479	1,479	0.00	0.00
This request funds hardware and associated software to comply with statewide software requirements and to assist software developers.												
3	9999	3173	DCNR - DEP ADMINISTRATION	E711	0	7,122	7,122	0	21,378	21,378	0.00	0.00
This request is based on recommended software replacement provided by Information Technology (IT).												
4	9999	3173	DCNR - DEP ADMINISTRATION	E730	0	11,190	11,190	0	11,190	11,190	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include BA 7, 8, 9, 10 and a Total for Budget Account: 3173.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include BA 0 for Industrial Site Cleanup.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
1	9999	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	E710	0	3,878	3,878	0	3,878	3,878	0.00	0.00
<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>												
2	9999	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	E711	0	1,565	1,565	0	0	0	0.00	0.00
<p>This request funds renewal of software licenses per the recommended replacement schedule.</p>												
9	9999	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	E255	0	6,185	6,185	0	6,185	6,185	0.00	0.00
<p>This request funds an increase in travel and training due to the Covid shut-down.</p>												
10	9999	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	E256	0	498,325	498,325	0	498,325	498,325	0.00	0.00
<p>This request funds an increase of \$498,325 in contract (Broadbent) authority in order to meet program goals.</p>												
11	9999	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	E257	0	31,190	31,190	0	31,190	31,190	0.00	0.00
<p>This request funds an increase of \$31,190 in authority for an interlocal agreement with the Desert Research Institute (DRI) in order to meet program goals.</p>												

Total for Budget Account: 3175 0 2,462,839 2,462,839 0 2,473,051 2,473,051 9.00 9.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3185	DCNR - DEP AIR QUALITY	B000	0	8,630,816	8,630,816	0	8,810,170	8,810,170	60.00	60.00
0	0	3185	DCNR - DEP AIR QUALITY	M150	0	227,157	227,157	0	289,343	289,343	0.00	0.00
0	0	3185	DCNR - DEP AIR QUALITY	M100	0	-19	-19	0	-19	-19	0.00	0.00
1	9999	3185	DCNR - DEP AIR QUALITY	E712	0	152,602	152,602	0	181,242	181,242	0.00	0.00
<p>This request is for replacement of specialized equipment.</p>												
2	9999	3185	DCNR - DEP AIR QUALITY	E255	0	55,806	55,806	0	55,806	55,806	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			This enhancement is requesting additional authority for travel that was not completed during the base year due to COVID-19 travel restrictions.									
3	9999	3185	DCNR - DEP AIR QUALITY	E806	0	28,269	28,269	0	29,803	29,803	0.00	0.00
			The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0600 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Chemical Accident Prevention Program (CAPP) that are classified as Professional Engineer.									
4	9999	3185	DCNR - DEP AIR QUALITY	E805	0	13,649	13,649	0	14,468	14,468	0.00	0.00
			The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Quality Planning (BAQP) is requesting a reclassification of PCN 0430 as the duties align with the class specifications for Environmental Scientist III (ES III) and are consistent with other position in the Ambient Air Monitoring Branch.									
5	9999	3185	DCNR - DEP AIR QUALITY	E807	0	32,011	32,011	0	33,817	33,817	0.00	0.00
			The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0578 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.									
6	9999	3185	DCNR - DEP AIR QUALITY	E808	0	32,011	32,011	0	33,817	33,817	0.00	0.00
			The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0015 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.									
7	9999	3185	DCNR - DEP AIR QUALITY	E710	0	12,853	12,853	0	60,886	60,886	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule.									
8	9999	3185	DCNR - DEP AIR QUALITY	E713	0	28,679	28,679	0	29,748	29,748	0.00	0.00
			This request replaces one vehicle in Fiscal year 22 and another in Fiscal year 23. The replacement request falls in accordance with the State of Nevada's vehicle replacement policy.									
9	9999	3185	DCNR - DEP AIR QUALITY	E720	0	66,390	66,390	0	66,390	66,390	0.00	0.00
			This request funds new air monitoring equipment.									
10	9999	3185	DCNR - DEP AIR QUALITY	E711	0	5,792	5,792	0	0	0	0.00	0.00
			This request funds renewal of software license recommends replacement schedule.									
11	9999	3185	DCNR - DEP AIR QUALITY	E250	0	91,883	91,883	0	121,322	121,322	1.00	1.00

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This decision unit requests a new full time position and is associated with BDR # 21A7092365.

Total for Budget Account: 3185					0	9,377,899	9,377,899	0	9,726,793	9,726,793	61.00	61.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
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0	0	3186	DCNR - DEP WATER POLLUTION CONTROL	B000	0	4,033,163	4,033,163	0	4,148,112	4,148,112	32.00	32.00
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This request continues funding for thirty-two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

0	0	3186	DCNR - DEP WATER POLLUTION CONTROL	M150	0	234,429	234,429	0	261,341	261,341	0.00	0.00
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This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.

0	0	3186	DCNR - DEP WATER POLLUTION CONTROL	M100	0	4,671	4,671	0	4,671	4,671	0.00	0.00
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1	9999	3186	DCNR - DEP WATER POLLUTION CONTROL	E710	0	14,792	14,792	0	17,451	17,451	0.00	0.00
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This request replaces computer hardware and associated software per the EITS recommended replacement schedule.

3	9999	3186	DCNR - DEP WATER POLLUTION CONTROL	E711	0	7,199	7,199	0	0	0	0.00	0.00
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This request maintains Adobe software licenses to facilitate electronic record storage.

4	9999	3186	DCNR - DEP WATER POLLUTION CONTROL	E805	0	13,330	13,330	0	14,102	14,102	0.00	0.00
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This position will monitor, assess and be the Bureau lead on development of the Bureau's biennial budget. This position will also be the primary individual to draft quarterly and annual program progress reports, draft contracts and grant applications and tracking grant and contract associated deadlines, deliverables and budgets. This position will help manage the overall operations for the bureau as well as supervising (directly and indirectly) the Bureau's administrative staff. Duties will also include managing, updating and documenting Bureau processes and procedures, and internal controls. Agency information resources and databases will be primarily managed by this position to assist staff needs as well as to provide necessary information to the public upon request.

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6	9999	3186	DCNR - DEP WATER POLLUTION CONTROL	E250	0	101,626	101,626	0	134,359	134,359	1.00	1.00
<p>This enhancement creates a new Supervisor position in the Las Vegas office. The position will have direct supervisory responsibility over three individuals and indirect responsibility over a fourth. Creation of this position will allow for local and direct supervision of these staff in Las Vegas versus remote supervision from Carson City. This supervisor will make daily administrative decisions to ensure the smooth operation of the Bureau of Water Pollution Control (BWPC) staff in Las Vegas. This includes managing workflow and assignments, approving training and travel needed for staff, as well as daily office operations. This individual will also need to make decisions regarding questions from the public on permit requirements and applicability of state and federal regulations. This position will need to make decisions on priorities regarding inspections and enforcement to ensure inspection targets and grant deliverables are met and we are protecting the environment. This individual must be able to adaptively lead the BWPC program in Las Vegas to incorporate new policies adopted by the Nevada Division of Environmental Protection (NDEP) and BWPC upper management and the state as a whole.</p>												
7	9999	3186	DCNR - DEP WATER POLLUTION CONTROL	E255	0	30,221	30,221	0	30,221	30,221	0.00	0.00
<p>This request is for In State and Out-of-State Travel authority for FY22 & FY23 for what would have occurred if the COVID-19 virus did not occur. This In-State Travel is required to meet the program goals while ensuring compliance with State and Federal regulations.</p>												
Total for Budget Account: 3186					0	4,439,431	4,439,431	0	4,610,257	4,610,257	33.00	33.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	B000	0	11,435,172	11,435,172	0	11,562,128	11,562,128	60.00	60.00
<p>This request continues funding for sixty employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	M150	0	363,418	363,418	0	344,368	344,368	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. An additional Revenue GL to further break out costs associated with the CRMS and PASI programs. Revenue GL 3586 is associated with special use expenditure category 51.</p>												
0	0	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	M100	0	15,435	15,435	0	15,435	15,435	0.00	0.00
<p>An additional Revenue GL to further break out costs associated with the CRMS and PASI programs. Revenue GL 3586 is associated with special use expenditure category 51. The transfer of category 07 to category 15 in order to utilize a special use category not associated with the maintenance of buildings and grounds.</p>												

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1	9999	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E710	0	3,878	3,878	0	9,321	9,321	0.00	0.00
This request replaces computer hardware and associated software per the EITS's recommended replacement schedule.												
2	9999	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E711	0	8,975	8,975	0	12,618	12,618	0.00	0.00
This request replaces computer hardware and associated software per the EITS's recommended replacement schedule.												
3	9999	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E712	0	19,746	19,746	0	25,132	25,132	0.00	0.00
This request replaces computer hardware and associated software per the EITS's recommended replacement schedule.												
6	9999	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E720	0	7,032	7,032	0	0	0	0.00	0.00
This request funds a cube build out project for the Bureau of Corrective Action.												
9	9999	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E900	0	-200,000	-200,000	0	-200,000	-200,000	0.00	0.00
This request to to transfer the Network Exchange Grant from budget account 3187 to budget account 3173.												
12	9999	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E722	0	20,620	20,620	0	0	0	0.00	0.00
This request funds new equipment for the Bureau of Sustainable Materials Management.												
16	9999	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E725	0	15,514	15,514	0	2,856	2,856	0.00	0.00
This request funds software licenses and hardware with associated software for electronic records management.												
17	9999	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E723	0	16,216	16,216	0	2,860	2,860	0.00	0.00
This request funds software licenses and hardware with associated software for electronic records management.												
18	9999	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E724	0	3,073	3,073	0	0	0	0.00	0.00
This request funds new equipment for the Bureau of Corrective Action.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
19	9999	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E250	0	63,985	63,985	0	72,576	72,576	1.00	1.00
This request funds on Administrative Assistant II in the Bureau of Corrective Action.												
20	9999	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E251	0	107,707	107,707	0	129,217	129,217	1.00	1.00
This request funds on Environmental Scientist III in the Bureau of Corrective Action.												
21	9999	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E252	0	1,248,302	1,248,302	0	538,502	538,502	0.00	0.00
This request will increase authority to continue with the Anaconda Mine cleanup project.												
22	9999	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E255	0	11,417	11,417	0	11,417	11,417	0.00	0.00
This decision unit is requesting authority for travel that was not able to be included in the fiscal year 2020 base due to COVID-19 travel restrictions.												
23	9999	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E256	0	19,511	19,511	0	19,511	19,511	0.00	0.00
This decision unit is requesting authority for travel that was not able to be included in the fiscal year 2020 base due to COVID-19 travel restrictions.												
24	9999	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E257	0	7,910	7,910	0	7,910	7,910	0.00	0.00
This decision unit is requesting authority for travel that was not able to be included in the fiscal year 2020 base due to COVID-19 travel restrictions.												
25	9999	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E258	0	2,076,472	2,076,472	0	2,076,472	2,076,472	0.00	0.00
The EMAR contract provides environmental mitigation, assessment and remediation services on an as needed basis. This contract provides the division with the required specialized technical assistance to perform oversight of work performed by responsible parties at sites with environmental contamination.												
26	9999	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E259	0	835,030	835,030	0	122,530	122,530	0.00	0.00
The EMAR contract provides environmental mitigation, assessment and remediation services on an as needed basis. This contract provides the division with the required specialized technical assistance to perform oversight of work performed by responsible parties at sites with environmental contamination												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
27	9999	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E260	0	363,395	363,395	0	363,395	363,395	0.00	0.00
This contract provides ongoing consulting services for the Anaconda Copper Mine Site Environmental Cleanup.												
28	9999	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E713	0	33,313	33,313	0	0	0	0.00	0.00
This request is to fund a new vehicle for the Bureau of Sustainable Materials Management.												

Total for Budget Account: 3187 0 16,476,121 16,476,121 0 15,116,248 15,116,248 62.00 62.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3188	DCNR - DEP MINING REGULATION/RECLAMATION	B000	0	3,183,991	3,183,991	0	3,236,113	3,236,113	23.00	23.00
0	0	3188	DCNR - DEP MINING REGULATION/RECLAMATION	M150	0	53,999	53,999	0	65,542	65,542	0.00	0.00
0	0	3188	DCNR - DEP MINING REGULATION/RECLAMATION	M100	0	550	550	0	550	550	0.00	0.00
1	9999	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E255	0	29,969	29,969	0	29,969	29,969	0.00	0.00
This decision unit is requesting authority for travel that was not able to be included in fiscal year 2020 base due to COVID-19 travel restrictions.												
2	9999	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E250	0	70,417	70,417	0	0	0	0.00	0.00
This decision unit is requesting authority so that the bureau can convert microfilm to pdf files. As custodian of these public records, it is critical for NDEP to convert old microfilm to a digital platform to avoid deterioration or permanent loss.												
3	9999	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E805	0	26,002	26,002	0	27,463	27,463	0.00	0.00
This decision unit is requesting a position reclassification for PCN 0511.												
4	9999	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E806	0	8,317	8,317	0	8,365	8,365	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
This decision unit is requesting a position reclassification for PCN 0536 from an Environmental Scientist 3 to a Staff 2, Associate Engineer.												
5	9999	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E807	0	5,374	5,374	0	5,394	5,394	0.00	0.00
This decision unit is requesting a position reclassification for PCN 0537 from an Environmental Scientist 3 to a Staff 2, Associate Engineer.												
6	9999	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E712	0	0	0	0	46,746	46,746	0.00	0.00
This decision unit request authority to replace one Vehicle.												
7	9999	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E710	0	11,634	11,634	0	12,853	12,853	0.00	0.00
This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule.												
8	9999	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E720	0	3,426	3,426	0	3,426	3,426	0.00	0.00
This request funds new specialized field equipment.												
9	9999	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E711	0	1,252	1,252	0	0	0	0.00	0.00
This request funds renewal of software licenses for Adobe Acrobat.												
Total for Budget Account: 3188					0	3,394,931	3,394,931	0	3,436,421	3,436,421	23.00	23.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	B000	0	3,189,136	3,189,136	0	3,207,864	3,207,864	5.00	5.00
This request continues funding for five employee and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	M150	0	-57,672	-57,672	0	-16,776	-16,776	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	M100	0	2,217	2,217	0	2,212	2,212	0.00	0.00
1	9999	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E710	0	3,878	3,878	0	1,939	1,939	0.00	0.00
<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services recommended replacement schedule.</p>												
2	9999	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E711	0	2,026	2,026	0	0	0	0.00	0.00
<p>This request funds renewal of software license recommends replacement schedule.</p>												
3	9999	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E255	0	5,721	5,721	0	5,721	5,721	0.00	0.00
<p>The purpose of this decision unit is to increase base year travel authority within fiscal years (FY)2022 and FY2023 due to COVID-19 shutdowns that occurred in the base year. Funding comes from federal grants and service fees. Service fees are required to be used for program activities per Nevada Revised Statutes (NRS) 445A.120.</p>												
4	9999	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E256	0	149,680	149,680	0	149,680	149,680	0.00	0.00
<p>The purpose of this decision unit is to request additional authority within fiscal years (FY)2022 and FY2023 for sub-grant services to provide technical assistance to drinking water systems. Funding comes from drinking water grant funds (100%).</p>												
5	9999	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E712	0	28,014	28,014	0	0	0	0.00	0.00
<p>The purpose of this decision unit is to request authority in fiscal year (FY)2022 to purchase a vehicle that would replace the agency's current vehicle. Funding comes from federal grants (55%) and service fees (45%) that are available for this purchase. Service fees are required to be used for program activities per Nevada Revised Statutes (NRS) 445A.120.</p>												
6	9999	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E257	0	35,000	35,000	0	35,000	35,000	0.00	0.00
<p>The purpose of this decision unit is to request authority within fiscal years (FY)2022 and FY2023 for contract services to provide technical assistance to wastewater systems. Funding comes from service fees (100%). Service fees are required to be used for program activities per Nevada Revised Statutes (NRS) 445A.120. These funds are authorized for this purpose and readily available.</p>												
7	9999	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E258	0	0	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
This decision unit is to establish budgetary authority to receive fees from budget account (BA) 3198 through BA 4155 for salary and benefit expenses of the professional engineer to review plans for projects seeking funding from the program. This is a companion decision unit to E258 in budget account 4155.												
Total for Budget Account: 3189					0	3,358,000	3,358,000	0	3,385,640	3,385,640	5.00	5.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3193	DCNR - DEP WATER QUALITY PLANNING	B000	0	3,518,637	3,518,637	0	3,548,265	3,548,265	14.00	14.00
This request continues funding for fourteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3193	DCNR - DEP WATER QUALITY PLANNING	M150	0	452,884	452,884	0	403,554	403,554	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.												
0	0	3193	DCNR - DEP WATER QUALITY PLANNING	M100	0	170	170	0	170	170	0.00	0.00
1	9999	3193	DCNR - DEP WATER QUALITY PLANNING	E710	0	9,335	9,335	0	7,396	7,396	0.00	0.00
This request replaces computer hardware and associated software per the EITS recommended replacement schedule.												
2	9999	3193	DCNR - DEP WATER QUALITY PLANNING	E711	0	1,639	1,639	0	0	0	0.00	0.00
This request renews Adobe Acrobat software to facilitate electronic records management.												
4	9999	3193	DCNR - DEP WATER QUALITY PLANNING	E712	0	14,308	14,308	0	7,154	7,154	0.00	0.00
Specialized equipment for water quality monitoring. The current field monitoring equipment has reached a point where maintenance is required more frequently and the reliability of measurements is not assured due to each instrument's inability to maintain calibration.												
5	9999	3193	DCNR - DEP WATER QUALITY PLANNING	E255	0	16,076	16,076	0	16,076	16,076	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes a synopsis for BA 3193.

Total for Budget Account: 3193 0 4,013,049 4,013,049 0 3,982,615 3,982,615 14.00 14.00

Main table listing budget items for DCNR - DEP SAFE DRINKING WATER PROGRAM across various decision units (B000, M150, M100, E255, E710, E712, E711, E250) with associated funding and FTE values.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
Total for Budget Account: 3197					0	5,073,861	5,073,861	0	5,025,054	5,025,054	32.00	32.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4149	DCNR - DEP STATE ENVIRONMENTAL COMMISSION	B000	0	55,336	55,336	0	55,336	55,336	0.00	0.00
<p style="margin-left: 40px;">This request continues funding for the State Environmental Commission. This includes board member costs and operating. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	4149	DCNR - DEP STATE ENVIRONMENTAL COMMISSION	M150	0	60,284	60,284	0	60,284	60,284	0.00	0.00
<p style="margin-left: 40px;">This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.</p>												
0	0	4149	DCNR - DEP STATE ENVIRONMENTAL COMMISSION	M100	0	41	41	0	41	41	0.00	0.00
1	9999	4149	DCNR - DEP STATE ENVIRONMENTAL COMMISSION	E250	0	9,220	9,220	0	9,220	9,220	0.00	0.00
<p style="margin-left: 40px;">This request is for additional travel for board members to travel to statewide Commission hearings.</p>												
Total for Budget Account: 4149					0	124,881	124,881	0	124,881	124,881	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4155	DCNR - DEP WATER PLANNING CAP IMPROVEMENT	B000	0	2,662	2,662	0	2,662	2,662	0.00	0.00
<p style="margin-left: 40px;">This request continues funding for operating costs of the Capital Improvement Grants Program.</p>												
0	0	4155	DCNR - DEP WATER PLANNING CAP IMPROVEMENT	M150	0	-1,231	-1,231	0	-1,185	-1,185	0.00	0.00
<p style="margin-left: 40px;">This request adjusts bas expenditures for the continuation of the program.</p>												
1	9999	4155	DCNR - DEP WATER PLANNING CAP IMPROVEMENT	E258	0	2,510	2,510	0	2,692	2,692	0.00	0.00
<p style="margin-left: 40px;">This decision unit is to establish budgetary authority to receive fees from budget account (BA) 3198 and subsequently transfer them to BA 3189 for salary and benefit expenses of the professional engineer to review plans for projects seeking funding from the program. This is a companion decision unit to E258 in budget account 3189.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
Total for Budget Account: 4155					0	3,941	3,941	0	4,169	4,169	0.00	0.00
Total for Division: 709					0	57,227,781	57,227,781	0	56,455,875	56,455,875	271.00	271.00

Division: 710 DCNR - OUTDOOR RECREATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4180	DCNR - DIVISION OF OUTDOOR RECREATION	B000	428,654	0	428,654	432,734	0	432,734	3.00	3.00
0	0	4180	DCNR - DIVISION OF OUTDOOR RECREATION	M150	10,505	0	10,505	10,505	0	10,505	0.00	0.00
0	0	4180	DCNR - DIVISION OF OUTDOOR RECREATION	M100	6	0	6	6	0	6	0.00	0.00
1	9999	4180	DCNR - DIVISION OF OUTDOOR RECREATION	E900	111,926	0	111,926	112,255	0	112,255	1.00	1.00

This request transfers one Grants and Projects Analyst and associated operating costs from State Parks budget account 4162, to the Division of Outdoor Recreation, budget account 4180.

Total for Budget Account: 4180					551,091	0	551,091	555,500	0	555,500	4.00	4.00
Total for Division: 710					551,091	0	551,091	555,500	0	555,500	4.00	4.00
Total for Department: 70					45,196,888	101,867,091	147,063,979	45,002,196	90,387,250	135,389,446	726.50	726.50

Department: 72 DEPARTMENT OF WILDLIFE

Division: 702 DEPARTMENT OF WILDLIFE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4460	WILDLIFE - DIRECTOR'S OFFICE	B000	0	7,419,564	7,419,564	0	7,474,933	7,474,933	27.00	27.00

This request continues funding for 27 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

[See Attachment]

0	0	4460	WILDLIFE - DIRECTOR'S OFFICE	M150	0	310,750	310,750	0	330,329	330,329	0.00	0.00
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This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4460	WILDLIFE - DIRECTOR'S OFFICE	M100	0	308,028	308,028	0	308,028	308,028	0.00	0.00
			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.									
1	7	4460	WILDLIFE - DIRECTOR'S OFFICE	E806	0	9,564	9,564	0	6,608	6,608	0.00	0.00
			This request represents the Director's Office position reclassification from an Administrative Assistant II, Grade 25 to a Maintenance Repair Worker II, Grade 25. This Decision Unit ties to E901, which transfers the Administrative Assistant II from Budget Account 4461.									
2	8	4460	WILDLIFE - DIRECTOR'S OFFICE	E901	0	53,161	53,161	0	55,108	55,108	1.00	1.00
			This request transfers one Administrative Assistant II position from budget account 4461, Data and Technology Services, to budget account 4460, Director's Office as a Maintenance Repair Worker II.									
3	22	4460	WILDLIFE - DIRECTOR'S OFFICE	E226	0	19,518	19,518	0	19,518	19,518	0.00	0.00
			In addition to Engineering's typical yearly expenditures such as license renewals, code books, office supplies, phones, and training, etc., a budget enhancement is being requested to cover big ticket items.									
4	23	4460	WILDLIFE - DIRECTOR'S OFFICE	E234	0	3,967	3,967	0	3,967	3,967	0.00	0.00
			This is for the automated external defibrillators (AEDs) maintenance cost and associated expenditures. This decision unit is tied to decision unit E710, Equipment Requests.									
5	24	4460	WILDLIFE - DIRECTOR'S OFFICE	E236	0	43,487	43,487	0	43,487	43,487	0.00	0.00
			The Nevada Department of Wildlife is requesting an annual budget enhancement for maintenance of state-owned Wildlife Management Area (WMA) and Fish Hatchery staff residences.									
6	25	4460	WILDLIFE - DIRECTOR'S OFFICE	E710	0	12,119	12,119	0	12,119	12,119	0.00	0.00
			This request funds replacement equipment.									
7	26	4460	WILDLIFE - DIRECTOR'S OFFICE	E730	0	503,483	503,483	0	294,459	294,459	0.00	0.00
			This request funds deferred maintenance for office facilities.									
8	27	4460	WILDLIFE - DIRECTOR'S OFFICE	E731	0	408,411	408,411	0	535,830	535,830	0.00	0.00
			This request funds deferred maintenance for fish hatchery facilities.									
9	28	4460	WILDLIFE - DIRECTOR'S OFFICE	E732	0	275,139	275,139	0	335,217	335,217	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes a row for BA 4460 with a description: 'This request funds deferred maintenance for wildlife management area facilities.'

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes multiple rows for BA 4461 with various descriptions and financial data.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			One technician-level State FTE position is critically needed and will replace a contracted staff through a temp agency. This request in 4461 is for a computer for the new FTE and is companion to E231 in Budget Account 4465, where the request for the new position was made.									
4	12	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	E300	0	0	0	0	0	0	0.00	0.00
			This request is companion to Bill Draft Request (BDR E300). The Nevada Department of Wildlife has not modified registration fees since 2003. The proposed BDR would modify power-driven vessel registration fees. If approved this request will replace Sportsmen Revenue with the new registration fees.									
5	15	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	E710	0	147,263	147,263	0	45,000	45,000	0.00	0.00
			This request funds replacement equipment.									
6	16	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	E712	0	63,987	63,987	0	157,059	157,059	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
7	29	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	E720	0	8,972	8,972	0	0	0	0.00	0.00
			This request funds new equipment.									
8	30	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	E225	0	48,750	48,750	0	65,408	65,408	1.00	1.00
			This request eliminates an Administrative Aid position and a seasonal Administrative Assistant II position to add one permanent full-time IT Professional II position.									
9	34	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	E903	0	8,096	8,096	0	8,096	8,096	0.00	0.00
			This request transfers the Amplex Corporation agreement from budget account 4460, Director's Office, to budget account 4461, Data and Technology Services Division.									
10	35	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	E902	0	-60,214	-60,214	0	-60,214	-60,214	0.00	0.00
			This request transfers all budget authority in Category 18: Boating Registration and Titling from Budget Account 4461, Data and Technology Services to Budget Account 4463, Law Enforcement.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
Total for Budget Account: 4461					0	5,028,209	5,028,209	0	5,081,414	5,081,414	32.63	32.63

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4462	WILDLIFE - CONSERVATION EDUCATION	B000	234,227	3,048,637	3,282,864	234,227	3,104,519	3,338,746	22.00	22.00

This request continues funding for 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

0	0	4462	WILDLIFE - CONSERVATION EDUCATION	M150	0	162,007	162,007	0	162,007	162,007	0.00	0.00
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This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

0	0	4462	WILDLIFE - CONSERVATION EDUCATION	M100	0	-4,657	-4,657	0	-4,657	-4,657	0.00	0.00
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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.

1	1	4462	WILDLIFE - CONSERVATION EDUCATION	E711	0	40,877	40,877	0	44,432	44,432	0.00	0.00
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This request funds replacement vehicles.

2	37	4462	WILDLIFE - CONSERVATION EDUCATION	E227	0	63,994	63,994	0	113,600	113,600	2.00	2.00
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This request eliminates two 30-hour seasonal Conservation Aid volunteer positions and adds two permanent full-time Conservation Educator III positions.

Total for Budget Account: 4462					234,227	3,310,858	3,545,085	234,227	3,419,901	3,654,128	24.00	24.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4463	WILDLIFE - LAW ENFORCEMENT	B000	57,402	7,151,230	7,208,632	57,402	7,273,149	7,330,551	52.00	52.00

This request continues funding for 52 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

0	0	4463	WILDLIFE - LAW ENFORCEMENT	M150	0	56,257	56,257	0	56,257	56,257	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4463	WILDLIFE - LAW ENFORCEMENT	M100	0	-5,547	-5,547	0	-5,547	-5,547	0.00	0.00
			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.									
1	2	4463	WILDLIFE - LAW ENFORCEMENT	E711	0	272,156	272,156	0	280,588	280,588	0.00	0.00
			This request funds replacement vehicles.									
2	13	4463	WILDLIFE - LAW ENFORCEMENT	E301	0	35,502	35,502	0	35,502	35,502	0.00	0.00
			This decision unit will create the necessary authority to provide services related to body-worn camera systems for game wardens across the state of Nevada.									
3	13	4463	WILDLIFE - LAW ENFORCEMENT	E300	0	0	0	0	0	0	0.00	0.00
			This request is companion to Bill Draft Request (BDR E300). The Nevada Department of Wildlife has not modified registration fees since 2003. The proposed BDR would modify power-driven vessel registration fees. If approved this request will replace Sportsmen Revenue with the new registration fees.									
4	14	4463	WILDLIFE - LAW ENFORCEMENT	E710	0	399,325	399,325	0	370,791	370,791	0.00	0.00
			This request funds replacement equipment.									
5	17	4463	WILDLIFE - LAW ENFORCEMENT	E720	0	38,880	38,880	0	38,880	38,880	0.00	0.00
			This request funds new equipment.									
6	18	4463	WILDLIFE - LAW ENFORCEMENT	E805	0	4,775	4,775	0	4,895	4,895	0.00	0.00
			This request represents the Law Enforcement Division's to reclassify a position from an Administrative Assistant II, Grade 25 to an Administrative Assistant III, Grade 27.									
7	31	4463	WILDLIFE - LAW ENFORCEMENT	E229	0	-58,309	-58,309	0	-32,074	-32,074	1.00	1.00
			We are requesting to eliminate two seasonal Game Warden III positions and add one permanent full time Game Warden III position.									
8	36	4463	WILDLIFE - LAW ENFORCEMENT	E902	0	60,214	60,214	0	60,214	60,214	0.00	0.00
			This request transfers all budget authority in Category 18: Boating Registration and Titling from Budget Account 4461, Data and Technology Services to Budget Account 4463, Law Enforcement.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
Total for Budget Account: 4463					57,402	7,954,483	8,011,885	57,402	8,082,655	8,140,057	53.00	53.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4464	WILDLIFE - GAME MANAGEMENT	B000	84,201	7,651,724	7,735,925	84,201	7,714,539	7,798,740	34.00	34.00
			This request continues funding for 34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4464	WILDLIFE - GAME MANAGEMENT	M150	0	260,082	260,082	0	263,490	263,490	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4464	WILDLIFE - GAME MANAGEMENT	M100	0	-14,197	-14,197	0	-14,197	-14,197	0.00	0.00
			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.									
1	3	4464	WILDLIFE - GAME MANAGEMENT	E711	0	124,845	124,845	0	143,343	143,343	0.00	0.00
			This request funds replacement vehicles.									
2	32	4464	WILDLIFE - GAME MANAGEMENT	E710	0	16,899	16,899	0	0	0	0.00	0.00
			This request funds replacement equipment.									
3	38	4464	WILDLIFE - GAME MANAGEMENT	E235	0	120,771	120,771	0	120,332	120,332	1.00	1.00
			One new Pilot III position is critically needed in the Air Operations program in the Game Division.									
Total for Budget Account: 4464					84,201	8,160,124	8,244,325	84,201	8,227,507	8,311,708	35.00	35.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include budget items for Wildlife - Fisheries Management with various descriptions and funding details.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4466	WILDLIFE - DIVERSITY DIVISION	B000	611,082	1,184,367	1,795,449	611,082	1,203,428	1,814,510	13.00	13.00
			This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4466	WILDLIFE - DIVERSITY DIVISION	M150	-51,766	37,934	-13,832	-51,766	37,934	-13,832	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4466	WILDLIFE - DIVERSITY DIVISION	M100	0	-2,045	-2,045	0	-2,045	-2,045	0.00	0.00
			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.									
1	5	4466	WILDLIFE - DIVERSITY DIVISION	E711	0	54,472	54,472	0	56,280	56,280	0.00	0.00
			This request funds replacement vehicles.									
Total for Budget Account: 4466					559,316	1,274,728	1,834,044	559,316	1,295,597	1,854,913	13.00	13.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4467	WILDLIFE - HABITAT	B000	156,332	10,893,330	11,049,662	156,332	10,979,643	11,135,975	39.00	39.00
			This request continues funding for 39 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4467	WILDLIFE - HABITAT	M150	0	-971,774	-971,774	0	-938,876	-938,876	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4467	WILDLIFE - HABITAT	M100	0	-6,972	-6,972	0	-6,972	-6,972	0.00	0.00
			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.									
1	6	4467	WILDLIFE - HABITAT	E710	0	114,965	114,965	0	128,478	128,478	0.00	0.00

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			This request funds replacement equipment.										
2	19	4467	WILDLIFE - HABITAT	E720	0	135,369	135,369	0	0	0	0.00	0.00	
			This request funds new equipment.										
3	41	4467	WILDLIFE - HABITAT	E711	0	124,545	124,545	0	132,795	132,795	0.00	0.00	
			This request funds replacement vehicles.										
Total for Budget Account: 4467					156,332	10,289,463	10,445,795	156,332	10,295,068	10,451,400	39.00	39.00	
Total for Division: 702					1,242,396	54,965,792	56,208,188	1,242,396	55,435,167	56,677,563	270.63	270.63	
Total for Department: 72					1,242,396	54,965,792	56,208,188	1,242,396	55,435,167	56,677,563	270.63	270.63	

Department: 74 DEPARTMENT OF BUSINESS AND INDUSTRY

Division: 740 B&I - BUSINESS AND INDUSTRY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4677	B&I - OFFICE OF BUSINESS AND PLANNING	B000	360,919	0	360,919	369,563	0	369,563	3.00	3.00
0	0	4677	B&I - OFFICE OF BUSINESS AND PLANNING	M150	-14,447	0	-14,447	-9,955	0	-9,955	0.00	0.00
0	0	4677	B&I - OFFICE OF BUSINESS AND PLANNING	M100	1,156	0	1,156	1,156	0	1,156	0.00	0.00
1	9999	4677	B&I - OFFICE OF BUSINESS AND PLANNING	M800	-63	0	-63	-34	0	-34	0.00	0.00
2	9999	4677	B&I - OFFICE OF BUSINESS AND PLANNING	E800	1,031	0	1,031	564	0	564	0.00	0.00
Total for Budget Account: 4677					348,596	0	348,596	361,294	0	361,294	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4678	B&I - NEW MARKETS PERFORMANCE GUARANTEE	B000	0	1,512	1,512	0	1,512	1,512	0.00	0.00

This request continues funding for New Market Job Act associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

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Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row 1: 1, 9999, 4678, B&I - NEW MARKETS PERFORMANCE GUARANTEE, E720, 0, 1,576, 1,576, 0, 0, 0, 0.00, 0.00. Summary row: Total for Budget Account: 4678, 0, 3,088, 3,088, 0, 1,512, 1,512, 0.00, 0.00.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Row 1: 0, 0, 4681, B&I - BUSINESS AND INDUSTRY ADMINISTRATION, B000, 959,811, 4,560,322, 5,520,133, 977,528, 4,642,769, 5,620,297, 52.60, 52.60. Row 2: 0, 0, 4681, B&I - BUSINESS AND INDUSTRY ADMINISTRATION, M150, 12,020, -30,234, -18,214, 12,375, -25,743, -13,368, 0.00, 0.00. Row 3: 0, 0, 4681, B&I - BUSINESS AND INDUSTRY ADMINISTRATION, M100, 485, 26,426, 26,911, 485, 26,426, 26,911, 0.00, 0.00. Row 4: 1, 9999, 4681, B&I - BUSINESS AND INDUSTRY ADMINISTRATION, E710, 811, 62,637, 63,448, 0, 0, 0, 0.00, 0.00. Row 5: 2, 9999, 4681, B&I - BUSINESS AND INDUSTRY ADMINISTRATION, E901, 0, 0, 0, 0, 0, 0, 0.00, 0.00. Row 6: 3, 9999, 4681, B&I - BUSINESS AND INDUSTRY ADMINISTRATION, E227, 5,586, 0, 5,586, 5,586, 0, 5,586, 0.00, 0.00.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			This enhancement requests to reinstate the in-state travel authority for the Commission on Minority Affairs Management Analyst 2 PCN 0100, for business and outreach for commission coordination and assistance, similar to the Legislatively approved request in the FY20-FY21 budget. As a result of the COVID impact, the corresponding travel did not occur.									
5	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E500	0	0	0	0	0	0	0.00	0.00
6	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E900	0	107,076	107,076	0	111,837	111,837	1.00	1.00
			This request transfers vacant PCN 0302 IT Professional 2 from budget account 4130 Taxicab Authority (TA) to budget account 4681 Department of Business and Industry Administration (B&I Admin).									
Total for Budget Account: 4681					978,713	4,726,227	5,704,940	995,974	4,755,289	5,751,263	53.60	53.60

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4683	B&I - PRIVATE ACTIVITY BONDS	B000	0	154,614	154,614	0	158,374	158,374	1.00	1.00
0	0	4683	B&I - PRIVATE ACTIVITY BONDS	M150	0	-29,771	-29,771	0	-29,696	-29,696	0.00	0.00
0	0	4683	B&I - PRIVATE ACTIVITY BONDS	M100	0	-2	-2	0	-2	-2	0.00	0.00
1	9999	4683	B&I - PRIVATE ACTIVITY BONDS	E901	0	40,331	40,331	0	40,331	40,331	0.00	0.00
			This request funds the transfer of revenue from budget account 4683 B&I - Industrial Revenue Bonds to budget account 4681 B&I Administration, to offset 10% of the cost for the time allocated for bond activity for the following positions. PCN 0001 Director, PCN 0002 Deputy Director, PCN 0008 Executive Assistant									
Total for Budget Account: 4683					0	165,172	165,172	0	169,007	169,007	1.00	1.00
Total for Division: 740					1,327,309	4,894,487	6,221,796	1,357,268	4,925,808	6,283,076	57.60	57.60

Division: 741 B&I - INSURANCE DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3813	B&I - INSURANCE REGULATION	B000	0	12,223,927	12,223,927	0	12,395,995	12,395,995	83.00	83.00
			This request continues funding for 83 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3813	B&I - INSURANCE REGULATION	M150	0	919,905	919,905	0	1,557,301	1,557,301	0.00	0.00

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Total for Budget Account: 3813

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 3818 with descriptions like 'B&I - CAPTIVE INSURERS' and 'This request continues funding for 2 positions...'.

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			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.										
1	1	3818	B&I - CAPTIVE INSURERS	E710	0	0	0	0	4,820	4,820	0.00	0.00	
			This request replaces computer hardware and associated software per the EITS's recommended replacement schedule.										
2	9999	3818	B&I - CAPTIVE INSURERS	M800	0	-62	-62	0	-33	-33	0.00	0.00	
			This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.										
3	9999	3818	B&I - CAPTIVE INSURERS	E800	0	1,024	1,024	0	561	561	0.00	0.00	
			This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.										
Total for Budget Account: 3818					0	828,964	828,964	0	1,043,879	1,043,879	2.00	2.00	

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023	
0	0	3821	B&I - INSURANCE RECOVERY	B000	0	0	0	0	0	0	0.00	0.00	
			This request continues funding for zero positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.										
Total for Budget Account: 3821					0	0	0	0	0	0	0.00	0.00	

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023	
0	0	4684	B&I - SELF INSURED - WORKERS COMPENSATION	B000	0	551,537	551,537	0	559,101	559,101	3.00	3.00	
			This request continues funding for 4 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.										
0	0	4684	B&I - SELF INSURED - WORKERS COMPENSATION	M150	0	86,400	86,400	0	59,525	59,525	0.00	0.00	
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.										

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4684	B&I - SELF INSURED - WORKERS COMPENSATION	M100	0	-1,741	-1,741	0	-1,741	-1,741	0.00	0.00
			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.									
1	1	4684	B&I - SELF INSURED - WORKERS COMPENSATION	E710	0	0	0	0	2,410	2,410	0.00	0.00
			This request replaces computer hardware and associated software per the EITS's recommended replacement schedule.									
2	9999	4684	B&I - SELF INSURED - WORKERS COMPENSATION	E800	0	1,131	1,131	0	619	619	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.									
3	9999	4684	B&I - SELF INSURED - WORKERS COMPENSATION	M800	0	-69	-69	0	-37	-37	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.									
Total for Budget Account: 4684					0	637,258	637,258	0	619,877	619,877	3.00	3.00
Total for Division: 741					0	14,706,617	14,706,617	0	15,723,465	15,723,465	88.00	88.00

Division: 742 B&I - INDUSTRIAL RELATIONS DIV

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	B000	0	8,168,391	8,168,391	0	8,314,460	8,314,460	73.00	73.00
			This request continues funding for seventy-three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	M150	0	-56,390	-56,390	0	22,629	22,629	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.									
0	0	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	M100	0	54,653	54,653	0	54,653	54,653	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
1	9999	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E710	0	38,560	38,560	0	33,740	33,740	0.00	0.00
This request replaces computer hardware and associated software per the EITS recommended replacement schedule.												
2	9999	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E711	0	35,392	35,392	0	12,944	12,944	0.00	0.00
This request replaces computer hardware and associated software per the EITS recommended replacement schedule.												
3	9999	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	M800	0	-1,045	-1,045	0	-562	-562	0.00	0.00
4	9999	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E800	0	17,195	17,195	0	9,413	9,413	0.00	0.00
Total for Budget Account: 4680					0	8,256,756	8,256,756	0	8,447,277	8,447,277	73.00	73.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	B000	0	12,802,028	12,802,028	0	13,140,864	13,140,864	111.00	111.00
This request continues funding for 111 employees, 9 board members, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Travel requests are based on actual costs in 2018 in an effort to restore travel funding to 2021 levels due to significant impact of COVID-19 on travel in the 2020 base year.												
0	0	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	M150	0	-171,594	-171,594	0	-105,121	-105,121	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs, reflecting the agency's actual needs for the biennium.												
0	0	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	M100	0	-6,473	-6,473	0	-6,473	-6,473	0.00	0.00
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.												
1	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E800	0	16,920	16,920	0	9,262	9,262	0.00	0.00
This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
2	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	M800	0	-1,028	-1,028	0	-553	-553	0.00	0.00
This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.												
3	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E710	0	32,660	32,660	0	30,610	30,610	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
4	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E711	0	10,042	10,042	0	0	0	0.00	0.00
This request funds replacement printers for plastic ID-type cards. License cards are required by Nevada OSHA for solar installers and controllers, as well as asbestos abatement contractors. Mechanical Compliance Section also requires license cards for third-party boiler and elevator inspectors and work cards for boiler and elevator mechanics.												
Total for Budget Account: 4682					0	12,682,555	12,682,555	0	13,068,589	13,068,589	111.00	111.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4685	B&I - SAFETY CONSULTATION AND TRAINING	B000	0	3,786,059	3,786,059	0	3,861,900	3,861,900	30.00	30.00
This request continues funding for 30 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Travel requests are based on actual costs in 2018 in an effort to restore travel funding to 2021 levels due to significant impact of COVID-19 on travel in the 2020 base year.												
0	0	4685	B&I - SAFETY CONSULTATION AND TRAINING	M150	0	-65,618	-65,618	0	-49,580	-49,580	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs, reflecting the agency's actual needs for the biennium.												
0	0	4685	B&I - SAFETY CONSULTATION AND TRAINING	M100	0	3,119	3,119	0	3,119	3,119	0.00	0.00
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.												
1	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E800	0	5,302	5,302	0	2,903	2,903	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes a descriptive paragraph: 'This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.'

Total for Budget Account: 4685

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Lists multiple rows for B&I - MINE SAFETY & TRAINING across various units.

Total for Budget Account: 4686

Total for Division: 742

Division: 744 B&I - HOUSING DIVISION

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes row for B&I - ACCOUNT FOR LOW-INCOME HOUSING.

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

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0	0	3838	B&I - ACCOUNT FOR LOW-INCOME HOUSING	M150	0	313,904	313,904	0	337,363	337,363	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3838	B&I - ACCOUNT FOR LOW-INCOME HOUSING	M100	0	-633	-633	0	-633	-633	0.00	0.00
1	9999	3838	B&I - ACCOUNT FOR LOW-INCOME HOUSING	E710	0	2,410	2,410	0	0	0	0.00	0.00
			This request funds the replacement of computer hardware and related software per the Enterprise Information Technology Services replacement schedule.									
2	9999	3838	B&I - ACCOUNT FOR LOW-INCOME HOUSING	E902	0	3,175,878	3,175,878	0	3,183,872	3,183,872	2.00	2.00
			This request transfers the Federal HOME Program, one Grants & Projects Analyst 3, and one Grants & Projects Analyst 2 from Nevada Housing Division, budget account 3841 to Nevada Housing Division, budget account 3838.									
5	9999	3838	B&I - ACCOUNT FOR LOW-INCOME HOUSING	E502	0	0	0	0	0	0	0.00	0.00
			This request adjusts E902, line items transferred from BA3841 category 15 to BA3838 category 21. Currently, category 15 in BA3838 is being utilized by an existing program and the adjustment allows for separation of the expenses properly.									
6	9999	3838	B&I - ACCOUNT FOR LOW-INCOME HOUSING	M800	0	-293	-293	0	-157	-157	0.00	0.00
			This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.									
7	9999	3838	B&I - ACCOUNT FOR LOW-INCOME HOUSING	E800	0	4,815	4,815	0	2,636	2,636	0.00	0.00
			This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.									
9	9999	3838	B&I - ACCOUNT FOR LOW-INCOME HOUSING	E801	0	0	0	0	0	0	0.00	0.00
			This request funds the internal Housing Division cost allocation.									
Total for Budget Account: 3838					0	12,736,260	12,736,260	0	12,774,301	12,774,301	6.00	6.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3839	B&I - SPECIAL HOUSING ASSISTANCE	B000	0	937	937	0	937	937	0.00	0.00
			This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3839	B&I - SPECIAL HOUSING ASSISTANCE	M150	0	1,416,295	1,416,295	0	1,416,295	1,416,295	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3839	B&I - SPECIAL HOUSING ASSISTANCE	M100	0	704	704	0	704	704	0.00	0.00
Total for Budget Account: 3839					0	1,417,936	1,417,936	0	1,417,936	1,417,936	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3841	B&I - HOUSING DIVISION	B000	0	3,981,573	3,981,573	0	4,010,322	4,010,322	16.00	16.00
			This request continues funding for sixteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3841	B&I - HOUSING DIVISION	M150	0	3,485,367	3,485,367	0	3,682,858	3,682,858	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3841	B&I - HOUSING DIVISION	M100	0	33,460	33,460	0	33,460	33,460	0.00	0.00
1	9999	3841	B&I - HOUSING DIVISION	E710	0	15,337	15,337	0	23,728	23,728	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3841	B&I - HOUSING DIVISION	E902	0	-3,175,878	-3,175,878	0	-3,183,872	-3,183,872	-2.00	-2.00
			This request transfers the Federal HOME Program, one Grants & Projects Analyst 3, and one Grants & Projects Analyst 2 from Nevada Housing Division, budget account 3841 to Nevada Housing Division, budget account 3838.									
3	9999	3841	B&I - HOUSING DIVISION	E901	0	104,738	104,738	0	104,738	104,738	1.00	1.00

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			This request transfers one Affordable Housing Advocate from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.									
4	9999	3841	B&I - HOUSING DIVISION	E900	0	407,907	407,907	0	414,540	414,540	5.00	5.00
			This request transfers one Chief Assistant, two Administrative Assistant 3's, one Administrative Assistant 2, and one Information Technology Professional 3 from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.									
5	9999	3841	B&I - HOUSING DIVISION	E801	0	-218,378	-218,378	0	-221,296	-221,296	0.00	0.00
			This request funds the internal Housing Division cost allocation.									
6	9999	3841	B&I - HOUSING DIVISION	E800	0	3,695	3,695	0	2,023	2,023	0.00	0.00
			This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.									
7	9999	3841	B&I - HOUSING DIVISION	M800	0	-225	-225	0	-121	-121	0.00	0.00
			This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.									

Total for Budget Account: 3841 0 4,637,596 4,637,596 0 4,866,380 4,866,380 20.00 20.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3845	B&I - HOUSING INSPECTION & COMPLIANCE	B000	0	2,912,383	2,912,383	0	2,962,704	2,962,704	24.00	24.00
			This request continues funding for 24 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3845	B&I - HOUSING INSPECTION & COMPLIANCE	M150	0	418	418	0	31,150	31,150	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3845	B&I - HOUSING INSPECTION & COMPLIANCE	M100	0	47,645	47,645	0	47,645	47,645	0.00	0.00
1	9999	3845	B&I - HOUSING INSPECTION & COMPLIANCE	E710	0	26,427	26,427	0	7,978	7,978	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3845	B&I - HOUSING INSPECTION & COMPLIANCE	E900	0	-407,907	-407,907	0	-414,540	-414,540	-5.00	-5.00
			This request transfers one Chief Assistant, two Administrative Assistant 3's, one Administrative Assistant 2, and one Information Technology Professional 3 from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.									
3	9999	3845	B&I - HOUSING INSPECTION & COMPLIANCE	E901	0	-104,738	-104,738	0	-104,738	-104,738	-1.00	-1.00
			This request transfers one Affordable Housing Advocate from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.									
4	9999	3845	B&I - HOUSING INSPECTION & COMPLIANCE	M800	0	-316	-316	0	-170	-170	0.00	0.00
			This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.									
5	9999	3845	B&I - HOUSING INSPECTION & COMPLIANCE	E800	0	5,194	5,194	0	2,843	2,843	0.00	0.00
			This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.									
6	9999	3845	B&I - HOUSING INSPECTION & COMPLIANCE	E801	0	218,378	218,378	0	221,296	221,296	0.00	0.00
			This request funds the internal Housing Division cost allocation.									
Total for Budget Account: 3845					0	2,697,484	2,697,484	0	2,754,168	2,754,168	18.00	18.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4865	B&I - WEATHERIZATION	B000	0	4,605,829	4,605,829	0	4,617,997	4,617,997	3.00	3.00
			This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4865	B&I - WEATHERIZATION	M150	0	1,083,432	1,083,432	0	1,117,865	1,117,865	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4865	B&I - WEATHERIZATION	M100	0	-7	-7	0	-7	-7	0.00	0.00
1	9999	4865	B&I - WEATHERIZATION	E710	0	2,410	2,410	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
4	9999	4865	B&I - WEATHERIZATION	M800	0	-99	-99	0	-53	-53	0.00	0.00
			This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.									
5	9999	4865	B&I - WEATHERIZATION	E800	0	1,622	1,622	0	888	888	0.00	0.00
			This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.									
7	9999	4865	B&I - WEATHERIZATION	E801	0	0	0	0	0	0	0.00	0.00
			This request funds the internal Housing Division cost allocation.									
Total for Budget Account: 4865					0	5,693,187	5,693,187	0	5,736,690	5,736,690	3.00	3.00
Total for Division: 744					0	27,182,463	27,182,463	0	27,549,475	27,549,475	47.00	47.00

Division: 747 B&I - EMPLOYEE MANAGEMENT RELATIONS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	B000	0	620,496	620,496	0	622,639	622,639	3.00	3.00
			This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	M150	0	-5,663	-5,663	0	830	830	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	M100	0	-6,699	-6,699	0	-6,699	-6,699	0.00	0.00

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			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.									
1	9999	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	M800	0	-91	-91	0	-49	-49	0.00	0.00
2	9999	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	E800	0	1,502	1,502	0	822	822	0.00	0.00
Total for Budget Account: 1374					0	609,545	609,545	0	617,543	617,543	3.00	3.00
Total for Division: 747					0	609,545	609,545	0	617,543	617,543	3.00	3.00

Division: 748 B&I - REAL ESTATE DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3820	B&I - COMMON INTEREST COMMUNITIES	B000	0	2,390,527	2,390,527	0	2,446,353	2,446,353	22.00	22.00
			This request continues funding for twenty-two positions, seven Commissioners and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3820	B&I - COMMON INTEREST COMMUNITIES	M150	0	201,216	201,216	0	111,229	111,229	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3820	B&I - COMMON INTEREST COMMUNITIES	M100	0	-42,532	-42,532	0	-42,532	-42,532	0.00	0.00
			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.									
1	2	3820	B&I - COMMON INTEREST COMMUNITIES	E710	0	0	0	0	2,325	2,325	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule									
2	9999	3820	B&I - COMMON INTEREST COMMUNITIES	M800	0	-326	-326	0	-175	-175	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes a total row for Budget Account: 3820.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Contains multiple rows for B&I - REAL ESTATE ADMINISTRATION.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes a synopsis for BA 3823.

Total for Budget Account: 3823

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes multiple rows for BA 3826 with various descriptions and a synopsis for BA 3826.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 3826 (E225) and BA 3826 (E551) with detailed descriptions and a total for budget account 3826.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 3827 (B000) and BA 3827 (M150) with detailed descriptions and a total for budget account 3827.

Division: 750 B&I - TAXICAB AUTHORITY

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes row for BA 4130 (B000) with detailed description.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4130	B&I - TAXICAB AUTHORITY	M150	0	-249,374	-249,374	0	-208,140	-208,140	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.									
0	0	4130	B&I - TAXICAB AUTHORITY	M100	0	-45,555	-45,555	0	-45,555	-45,555	0.00	0.00
1	9999	4130	B&I - TAXICAB AUTHORITY	E710	0	72,638	72,638	0	13,942	13,942	0.00	0.00
			This request replaces personal computer hardware and associated software per the EITS recommended replacement schedule.									
2	9999	4130	B&I - TAXICAB AUTHORITY	E711	0	26,694	26,694	0	0	0	0.00	0.00
			This request replaces Division wide computer hardware and associated software per the EITS recommended replacement schedule.									
3	9999	4130	B&I - TAXICAB AUTHORITY	E805	0	-153,160	-153,160	0	-159,382	-159,382	-2.00	-2.00
			This request eliminates two positions consisting of one Public Safety Dispatcher 3 and one Taxicab Vehicle Inspector 1.									
4	9999	4130	B&I - TAXICAB AUTHORITY	E900	0	-107,076	-107,076	0	-111,837	-111,837	-1.00	-1.00
			This request transfers vacant PCN 0302 IT Professional 2 from budget account 4130 Taxicab Authority (TA) to budget account 4681 Department of Business and Industry Administration (B&I Admin).									
5	9999	4130	B&I - TAXICAB AUTHORITY	M800	0	-434	-434	0	-234	-234	0.00	0.00
6	9999	4130	B&I - TAXICAB AUTHORITY	E800	0	7,147	7,147	0	3,912	3,912	0.00	0.00
Total for Budget Account: 4130					0	5,372,469	5,372,469	0	5,407,659	5,407,659	36.00	36.00
Total for Division: 750					0	5,372,469	5,372,469	0	5,407,659	5,407,659	36.00	36.00

Division: 751 B&I - TRANSPORTATION AUTHORITY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	B000	0	5,438,932	5,438,932	0	5,510,626	5,510,626	41.00	41.00
			This request continues funding for forty-one employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	M150	0	-165,365	-165,365	0	-130,632	-130,632	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.												
0	0	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	M100	0	103,410	103,410	0	103,410	103,410	0.00	0.00
1	9999	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	E710	0	19,280	19,280	0	24,770	24,770	0.00	0.00
This request replaces computer hardware and associated software per the EITS recommended replacement schedule.												
2	9999	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	M800	0	-455	-455	0	-244	-244	0.00	0.00
3	9999	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	E800	0	8,047	8,047	0	4,431	4,431	0.00	0.00
Total for Budget Account: 3922					0	5,403,849	5,403,849	0	5,512,361	5,512,361	41.00	41.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	B000	0	90,285	90,285	0	90,285	90,285	0.00	0.00
This request continues funding of operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	M150	0	3,717	3,717	0	4,094	4,094	0.00	0.00
Total for Budget Account: 3923					0	94,002	94,002	0	94,379	94,379	0.00	0.00
Total for Division: 751					0	5,497,851	5,497,851	0	5,606,740	5,606,740	41.00	41.00

Division: 752 B&I - LABOR COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3900	B&I - LABOR COMMISSIONER	B000	2,205,125	0	2,205,125	2,245,747	0	2,245,747	20.00	20.00
This request continues funding for twenty positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3900	B&I - LABOR COMMISSIONER	M150	-203,388	0	-203,388	-187,722	0	-187,722	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3900	B&I - LABOR COMMISSIONER	M100	-47,661	0	-47,661	-47,661	0	-47,661	0.00	0.00
			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.									
1	9999	3900	B&I - LABOR COMMISSIONER	E550	18,350	0	18,350	6,950	0	6,950	0.00	0.00
			This decision unit requests new Labor Certified Payroll (LCP) Tracker Compliance and Workforce Manager software to assist and allow the Office of the Labor Commissioner to conduct investigations on public works projects, enforce prevailing wage on public works projects, monitor and enforce the use of apprentices on public works projects, monitor and report on construction workforce data and private employment data, and generate regional reports and dashboards on workforce data.									
2	9999	3900	B&I - LABOR COMMISSIONER	E225	0	76,973	76,973	0	97,724	97,724	1.00	1.00
			This decision unit requests a new Compliance Audit Investigator III (Senior Investigator) to perform investigations relating to public works and prevailing wage and the Apprenticeship Utilization Act. This position will also supervise Compliance Audit Investigator II positions. The position will be located in the Las Vegas office.									
3	9999	3900	B&I - LABOR COMMISSIONER	M800	-218	0	-218	-117	0	-117	0.00	0.00
4	9999	3900	B&I - LABOR COMMISSIONER	E800	3,590	0	3,590	1,965	0	1,965	0.00	0.00
Total for Budget Account: 3900					1,975,798	76,973	2,052,771	2,019,162	97,724	2,116,886	21.00	21.00
Total for Division: 752					1,975,798	76,973	2,052,771	2,019,162	97,724	2,116,886	21.00	21.00

Division: 753 B&I - ATTORNEY FOR INJURED WORKERS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	B000	0	4,070,448	4,070,448	0	4,118,696	4,118,696	32.00	32.00
			This request continues funding for 32 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	M150	0	-43,051	-43,051	0	-18,054	-18,054	0.00	0.00

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This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	M100	0	6,311	6,311	0	6,311	6,311	0.00	0.00
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.												
1	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E710	0	0	0	0	25,668	25,668	0.00	0.00
his request replaces computer hardware and associated software per the EITS recommended replacement schedule.												
2	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	M800	0	-338	-338	0	-182	-182	0.00	0.00
3	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E800	0	5,561	5,561	0	3,044	3,044	0.00	0.00
Total for Budget Account: 1013					0	4,038,931	4,038,931	0	4,135,483	4,135,483	32.00	32.00
Total for Division: 753					0	4,038,931	4,038,931	0	4,135,483	4,135,483	32.00	32.00

Division: 755 B&I - FINANCIAL INSTITUTIONS DIV

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	B000	0	65,069	65,069	0	65,069	65,069	0.00	0.00
0	0	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	M150	0	-1,671	-1,671	0	999	999	0.00	0.00
0	0	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	M100	0	-672	-672	0	-672	-672	0.00	0.00
1	9999	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	M800	0	-38	-38	0	-20	-20	0.00	0.00
2	9999	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	E800	0	618	618	0	338	338	0.00	0.00
Total for Budget Account: 3805					0	63,306	63,306	0	65,714	65,714	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	B000	0	4,459,444	4,459,444	0	4,575,844	4,575,844	37.00	37.00
0	0	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	M150	0	-14,282	-14,282	0	19,918	19,918	0.00	0.00
0	0	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	M100	0	-79,372	-79,372	0	-79,372	-79,372	0.00	0.00
1	9999	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	E710	0	0	0	0	135,234	135,234	0.00	0.00
4	9999	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	E226	0	256,348	256,348	0	297,338	297,338	3.00	3.00
			This request funds the addition of three new financial examiner positions to meet Federal Deposit Insurance Company (FDIC) financial examination requirements and to coordinate examination efforts with the FDIC resident examiners, who facilitate the examination efforts of large saving banks. The positions requested to meet these objectives include: one Financial Institutions Examiner III and two Financial Institutions Examiners II.									
5	9999	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	E550	0	41,500	41,500	0	0	0	0.00	0.00
			This request funds the FID migration from the current system (Versa) to Nationwide Multi-State Licensing System (NMLS).									
6	9999	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	M800	0	-373	-373	0	-201	-201	0.00	0.00
7	9999	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	E800	0	6,137	6,137	0	3,359	3,359	0.00	0.00
Total for Budget Account: 3835					0	4,669,402	4,669,402	0	4,952,120	4,952,120	40.00	40.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	B000	0	126,177	126,177	0	126,177	126,177	1.00	1.00
0	0	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	M150	0	3,375	3,375	0	6,509	6,509	0.00	0.00
0	0	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	M100	0	1,288	1,288	0	1,288	1,288	0.00	0.00

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1	9999	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	M800	0	-44	-44	0	-24	-24	0.00	0.00
2	9999	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	E800	0	724	724	0	396	396	0.00	0.00
Total for Budget Account: 3882					0	131,520	131,520	0	134,346	134,346	1.00	1.00
Total for Division: 755					0	4,864,228	4,864,228	0	5,152,180	5,152,180	41.00	41.00

Division: 756 B&I - DIVISION OF MORTGAGE LENDING

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3910	B&I - DIVISION OF MORTGAGE LENDING	B000	0	3,059,512	3,059,512	0	3,131,238	3,131,238	26.00	26.00
			This request continues funding for twenty-six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3910	B&I - DIVISION OF MORTGAGE LENDING	M150	0	171,441	171,441	0	204,336	204,336	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3910	B&I - DIVISION OF MORTGAGE LENDING	M100	0	6,395	6,395	0	6,395	6,395	0.00	0.00
			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.									
1	2	3910	B&I - DIVISION OF MORTGAGE LENDING	E710	0	12,686	12,686	0	0	0	0.00	0.00
			This request funds the replacement of computer hardware and related software per the Enterprise Information Technology Services replacement schedule.									
2	9999	3910	B&I - DIVISION OF MORTGAGE LENDING	M800	0	-283	-283	0	-152	-152	0.00	0.00
			This request funds the Department of Business and Industry, budget account 3841, cost allocation for payroll, and operating costs.									
3	9999	3910	B&I - DIVISION OF MORTGAGE LENDING	E800	0	4,650	4,650	0	2,546	2,546	0.00	0.00

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This request funds the Department of Business and Industry, budget account 3841, cost allocation for payroll, and operating costs.												
Total for Budget Account: 3910					0	3,254,401	3,254,401	0	3,344,363	3,344,363	26.00	26.00
Total for Division: 756					0	3,254,401	3,254,401	0	3,344,363	3,344,363	26.00	26.00
Total for Department: 74					5,083,822	104,276,767	109,360,589	5,013,434	106,675,348	111,688,782	673.20	673.20

Department: 80 DEPARTMENT OF TRANSPORTATION
Division: 800 DEPARTMENT OF TRANSPORTATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4660	NDOT - TRANSPORTATION ADMINISTRATION	B000	0	774,009,184	774,009,184	0	778,943,503	778,943,503	1,879.51	1,879.51
			Base spending									
			[See Attachment]									
0	0	4660	NDOT - TRANSPORTATION ADMINISTRATION	M150	0	30,810,170	30,810,170	0	28,534,664	28,534,664	0.00	0.00
0	0	4660	NDOT - TRANSPORTATION ADMINISTRATION	M100	0	500,197	500,197	0	501,195	501,195	0.00	0.00
1	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E710	0	7,920,000	7,920,000	0	7,920,000	7,920,000	0.00	0.00
			As required by the Budget Instructions, expenses associated with the routine replacement of existing equipment are included as an enhancement decision unit. Purchases such as trucks, automobiles and large graders are referred to as licensed equipment. Each year the department replaces a portion of the licensed mobile and fleet based on cumulative miles or hours (meter reading), age, cost of repairs, parts availability, life cycle cost analysis, condition and district equipment needs. Attached is a detailed list of licensed equipment needing replacement.									
2	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E720	0	6,239,533	6,239,533	0	3,394,533	3,394,533	0.00	0.00
			EFFICIENCY MEASURE: This efficiency measure requests the addition of 16 Front End Loaders (four in District 1, four in District 2, and eight in District 3). Loaders are one of the primary maintenance tools used to move materials short distances, and they are frequently used by every maintenance crew to complete a variety of tasks. The Department currently has to rent loaders, which is expensive. Given the amount of time spent using loaders and the length of time each loader is kept on average, it is much more cost-effective and efficient to purchase loaders than to rent them. The additional loaders will save NDOT over \$330K per year in Cat 04 operating costs and pay for themselves in less than 9 years. The lifespan of a loader is 20 years or 5,000 hours, and in many cases they can be rebuilt for additional life.									
3	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E225	0	836,798	836,798	0	1,071,941	1,071,941	11.00	11.00

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			<p>The Department of Transportation works hard to optimize all of our resources, from our personnel to our equipment and our methodologies, in order to provide a safe and efficient transportation system for Nevada families and visitors and the goods and services that drive our economy. Accordingly, additional positions are necessary to comply with federal and state laws, properly staff overdimensional permit offices, keep Information systems running properly, and staff NDOT's traffic centers, which are open 24 hours per day/seven days per week.</p>									
4	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E226	0	528,342	528,342	0	665,085	665,085	15.00	15.00
			<p>Nationwide and in Nevada the skilled trade labor force is dwindling and development of the workforce of tomorrow is required. There are difficulties in filling semi- skilled and skilled trade positions across the state. NDOT is looking to create a new specification class for student trade workers to help develop the future workforce.</p>									
5	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E730	0	11,270,000	11,270,000	0	16,415,000	16,415,000	0.00	0.00
			<p>These building and facility improvement capital expenditures will fund the planning, inspection, maintenance, new construction, alterations and additions to department-owned facilities (materials and testing labs, maintenance stations, equipment/sign shops and NDOT Offices).</p>									
6	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E380	1,439,753	11,260,247	12,700,000	1,079,815	8,445,185	9,525,000	0.00	0.00
			<p>This request continues funding for replacement of the Nevada Shared Radio System (NSRS) project.</p>									
7	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E805	0	13,559	13,559	0	15,280	15,280	0.00	0.00
			<p>In August 2019, two divisions, the Environmental Services Division and the Stormwater Division, were merged into a single Environmental Division. To facilitate the continued efficient administration and operations associated with this new division, the Department proposes the new division be administered by a single Administrator II, Professional Engineer (6.221) with the assistance of two separate Environmental Chief (6.809) positions. The new classification will open the administration of the Environmental Division to reflect the unique nature of the environmental planning and analysis performed by the division.</p>									
8	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	M800	0	-6	-6	0	-6	-6	0.00	0.00
9	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E800	0	589	589	0	349	349	0.00	0.00
Total for Budget Account: 4660					1,439,753	843,388,613	844,828,366	1,079,815	845,906,729	846,986,544	1,905.51	1,905.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4663	NDOT - BOND CONSTRUCTION	B000	0	683	683	0	683	683	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4663	NDOT - BOND CONSTRUCTION	M150	0	682	682	0	682	682	0.00	0.00
Total for Budget Account: 4663					0	1,365	1,365	0	1,365	1,365	0.00	0.00
Total for Division: 800					1,439,753	843,389,978	844,829,731	1,079,815	845,908,094	846,987,909	1,905.51	1,905.51
Total for Department: 80					1,439,753	843,389,978	844,829,731	1,079,815	845,908,094	846,987,909	1,905.51	1,905.51

Department: 81 DEPARTMENT OF MOTOR VEHICLES

Division: 810 DEPARTMENT OF MOTOR VEHICLES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4711	DMV - RECORDS SEARCH	B000	0	8,842,181	8,842,181	0	8,864,238	8,864,238	15.00	15.00
			This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4711	DMV - RECORDS SEARCH	M150	0	214,013	214,013	0	195,006	195,006	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	4711	DMV - RECORDS SEARCH	M100	0	144	144	0	144	144	0.00	0.00
1	10	4711	DMV - RECORDS SEARCH	E715	0	5,768	5,768	0	4,326	4,326	0.00	0.00
			This decision unit is for replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	16	4711	DMV - RECORDS SEARCH	E243	0	26,822	26,822	0	24,762	24,762	0.00	0.00
			This requests funding to subscribe to GovQA software. 80% 4711 Records Division 20% 4744 Director's Office									
3	11	4711	DMV - RECORDS SEARCH	E729	0	3,582	3,582	0	2,592	2,592	0.00	0.00
			This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, representing renewals in the second year of the biennium.									
Total for Budget Account: 4711					0	9,092,510	9,092,510	0	9,091,068	9,091,068	15.00	15.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for DMV - LICENSE PLATE FACTORY with various units (B000, M150, M100, E729) and a total row for Budget Account: 4712.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for DMV - AUTOMATION with various units (B000, M150, M100, E805, E877) and associated descriptions.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
3	10	4715	DMV - AUTOMATION	E715	0	331,753	331,753	0	276,751	276,751	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds printer replacements.												
4	15	4715	DMV - AUTOMATION	E553	0	12,685	12,685	0	2,372	2,372	0.00	0.00
This request funds additional licenses to backup Virtual Machines, ie. server, providing for servers to be restored should a failure occur.												
5	14	4715	DMV - AUTOMATION	E712	0	566	566	0	0	0	0.00	0.00
This request replaces barcode reader/scanners.												
6	11	4715	DMV - AUTOMATION	E729	0	58,414	58,414	0	48,679	48,679	0.00	0.00
This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, representing renewals in the second year of the biennium.												
7	12	4715	DMV - AUTOMATION	E710	0	23,677	23,677	0	0	0	0.00	0.00
This request funds replacement equipment such as chairs, fax machines, wireless headsets, etc. due to normal wear and tear.												
8	9	4715	DMV - AUTOMATION	E605	0	-800,904	-800,904	0	-807,436	-807,436	-7.00	-7.00
This request removes various vacant position(s).												

Total for Budget Account: 4715 0 11,722,521 11,722,521 0 11,461,929 11,461,929 73.00 73.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4716	DMV - SYSTEM TECHNOLOGY APPLICATION REDESIGN	B000	0	1,392,157	1,392,157	0	1,405,769	1,405,769	8.00	8.00
This request continues funding for eight positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Fiscal year 2020 travel training log is attached.												
0	0	4716	DMV - SYSTEM TECHNOLOGY APPLICATION REDESIGN	M150	0	-21,461	-21,461	0	-39,369	-39,369	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4716	DMV - SYSTEM TECHNOLOGY APPLICATION REDESIGN	M100	0	-7,992	-7,992	0	-7,992	-7,992	0.00	0.00
1	1	4716	DMV - SYSTEM TECHNOLOGY APPLICATION REDESIGN	E550	0	21,553,400	21,553,400	0	32,838,400	32,838,400	0.00	0.00
This requests funding for the continuation of the DMV System Modernization Project.												
2	2	4716	DMV - SYSTEM TECHNOLOGY APPLICATION REDESIGN	E235	0	0	0	0	0	0	0.00	0.00
This request continues the collection of the Technology Fee in SFY23.												
3	10	4716	DMV - SYSTEM TECHNOLOGY APPLICATION REDESIGN	E715	0	1,086	1,086	0	1,692	1,692	0.00	0.00
This decision unit funds replacement computer hardware and associated software per EITS recommended replacement schedule.												
4	11	4716	DMV - SYSTEM TECHNOLOGY APPLICATION REDESIGN	E729	0	1,592	1,592	0	1,152	1,152	0.00	0.00
This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, representing renewals in the second year of the biennium.												
5	12	4716	DMV - SYSTEM TECHNOLOGY APPLICATION REDESIGN	E711	0	18,891	18,891	0	0	0	0.00	0.00
This request funds replacement of video conferencing equipment which is on a 5 year replacement schedule.												
Total for Budget Account: 4716					0	22,937,673	22,937,673	0	34,199,652	34,199,652	8.00	8.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4717	DMV - MOTOR CARRIER DIVISION	B000	0	4,829,455	4,829,455	0	4,926,218	4,926,218	50.00	50.00
This request continues funding for 51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Fiscal year 2020 travel training log and projections for category 02 AAMVA travel are attached.												
0	0	4717	DMV - MOTOR CARRIER DIVISION	M150	0	111,888	111,888	0	112,986	112,986	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 4717 with descriptions of motor carrier divisions and a total for budget account 4717.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 4722 with descriptions of motor vehicle pollution control.

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0	0	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	M100	0	-2,334	-2,334	0	-2,334	-2,334	0.00	0.00
1	4	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E300	0	35,646	35,646	0	880	880	0.00	0.00
			This request funds the replacement of 11 portable and 11 vehicle radios to be compatible with the NDOT Radio Project implemented in FY22.									
2	9999	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E800	0	231	231	0	137	137	0.00	0.00
3	5	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E710	0	26,304	26,304	0	18,450	18,450	0.00	0.00
			This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.									
4	6	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E720	0	2,181	2,181	0	0	0	0.00	0.00
			This requests funding to purchase 6 flashlights and 6 knives for sworn law enforcement.									
5	10	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E715	0	47,744	47,744	0	18,033	18,033	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds printer replacements.									
6	11	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E729	0	9,109	9,109	0	7,074	7,074	0.00	0.00
			This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, representing renewals in the second year of the biennium.									
7	20	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E723	0	3,200	3,200	0	0	0	0.00	0.00
			This request funds the replacement of 1 existing simulator with 2 simulators to increase efficiency.									
8	25	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E722	0	380	380	0	380	380	0.00	0.00
			This request funds 1 Crystal Reports license for the DMV Services Manager III.									

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include BA 9, 10, 11, 13 and a total for Budget Account 4722.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include BA 0, 0, 0, 1, 2 and associated descriptions.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
3	26	4731	DMV - VERIFICATION OF INSURANCE	E231	0	8,894,638	8,894,638	0	8,841,717	8,841,717	0.00	0.00
<p>This request funds the transfer to Highway Fund, representing the remaining revenue received after expenditures are paid.</p>												
Total for Budget Account: 4731					0	11,300,837	11,300,837	0	11,300,837	11,300,837	21.00	21.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4732	DMV - HEARINGS	B000	0	1,317,826	1,317,826	0	1,329,628	1,329,628	11.00	11.00
<p>This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Fiscal year 2020 travel training log is attached.</p>												
0	0	4732	DMV - HEARINGS	M150	0	-527	-527	0	-902	-902	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.</p>												
0	0	4732	DMV - HEARINGS	M100	0	-1,762	-1,762	0	-1,762	-1,762	0.00	0.00
1	10	4732	DMV - HEARINGS	E715	0	7,210	7,210	0	0	0	0.00	0.00
<p>This decision unit funds computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule, not included in Items For Special Consideration.</p>												
2	11	4732	DMV - HEARINGS	E729	0	2,189	2,189	0	1,584	1,584	0.00	0.00
<p>This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, representing renewals in the second year of the biennium.</p>												
3	9	4732	DMV - HEARINGS	E605	0	-67,320	-67,320	0	-69,900	-69,900	-1.00	-1.00
<p>This request eliminates one vacant position.</p>												
Total for Budget Account: 4732					0	1,257,616	1,257,616	0	1,258,648	1,258,648	10.00	10.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4735	DMV - FIELD SERVICES	B000	28,135	59,619,480	59,647,615	28,135	61,115,369	61,143,504	769.00	769.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			This request continues funding for 769 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Fiscal year 2020 travel training log and category 02 AAMVA projections are attached.									
0	0	4735	DMV - FIELD SERVICES	M150	0	-1,185,597	-1,185,597	0	-1,127,186	-1,127,186	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	4735	DMV - FIELD SERVICES	M100	0	-10,135	-10,135	0	-10,135	-10,135	0.00	0.00
1	23	4735	DMV - FIELD SERVICES	E902	0	-1,872,885	-1,872,885	0	-1,920,142	-1,920,142	-27.00	-27.00
			This request funds the transfer of five (5) Appraisers and nineteen (19)Inspectors from BA 4735-Field Services to BA 4740-Compliance Enforcement.									
2	10	4735	DMV - FIELD SERVICES	E715	0	307,600	307,600	0	63,819	63,819	0.00	0.00
			This decision unit funds computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule, not included in Items For Special Consideration.									
3	14	4735	DMV - FIELD SERVICES	E712	0	26,406	26,406	0	35,208	35,208	0.00	0.00
			This request replaces barcode scanners. FY22 - 27 barcode scanners @ \$978/ea = \$26,406 FY23 - 36 barcode scanners @ \$978/ea = \$35,208									
4	22	4735	DMV - FIELD SERVICES	E901	0	900	900	0	900	900	0.00	0.00
			This request funds the transfer of MOODLE software from BA 4744-Director's Office to BA 4735-Field Services.									
5	12	4735	DMV - FIELD SERVICES	E710	0	161,510	161,510	0	42,618	42,618	0.00	0.00
			This request funds replacement equipment such as chairs, fax machines, wireless headsets, etc. due to normal wear and tear.									
6	11	4735	DMV - FIELD SERVICES	E729	0	155,419	155,419	0	112,464	112,464	0.00	0.00
			This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, representing renewals in the second year of the biennium.									
7	28	4735	DMV - FIELD SERVICES	E241	0	0	0	0	1,487	1,487	0.00	0.00
			Copier Lease and copy charges at new Reno DMV South Meadows location.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
8	23	4735	DMV - FIELD SERVICES	E227	0	1,389	1,389	0	1,389	1,389	0.00	0.00
This request funds the purchase of American Flag and Nevada State Flag for DMV locations at State Owned Buildings.												
9	9	4735	DMV - FIELD SERVICES	E605	0	-2,236,847	-2,236,847	0	-2,319,827	-2,319,827	-35.00	-35.00
This request eliminates various vacant position(s).												
Total for Budget Account: 4735					28,135	54,967,240	54,995,375	28,135	55,995,964	56,024,099	707.00	707.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4740	DMV - COMPLIANCE ENFORCEMENT	B000	0	5,799,204	5,799,204	0	5,898,048	5,898,048	56.00	56.00
This request continues funding for 56 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Fiscal year 2020 travel training log is attached.												
0	0	4740	DMV - COMPLIANCE ENFORCEMENT	M150	0	-174,658	-174,658	0	-176,119	-176,119	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.												
0	0	4740	DMV - COMPLIANCE ENFORCEMENT	M100	0	-2,751	-2,751	0	-2,751	-2,751	0.00	0.00
1	4	4740	DMV - COMPLIANCE ENFORCEMENT	E300	0	12,906	12,906	0	1,440	1,440	0.00	0.00
Provide portable radios for nine (9) radios to equip all sworn law enforcement officers and the maintenance associated with 18 portable and 18 vehicle radios.												
2	5	4740	DMV - COMPLIANCE ENFORCEMENT	E301	0	1,790	1,790	0	3,580	3,580	0.00	0.00
This request funds replacement of body armor not included in the Uniform Schedule.												
3	21	4740	DMV - COMPLIANCE ENFORCEMENT	E902	0	1,872,885	1,872,885	0	1,920,142	1,920,142	27.00	27.00
This request funds the transfer of five (5) Appraisers and nineteen (19) Inspectors from BA 4735-Field Services to BA 4740-Compliance Enforcement.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
4	6	4740	DMV - COMPLIANCE ENFORCEMENT	E720	0	2,993	2,993	0	0	0	0.00	0.00
<p>This requests funding to purchase 13 flashlights and 13 knives for sworn law enforcement.</p>												
5	10	4740	DMV - COMPLIANCE ENFORCEMENT	E715	0	21,560	21,560	0	8,032	8,032	0.00	0.00
<p>This decision unit funds computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule, not included in Items For Special Consideration.</p>												
6	11	4740	DMV - COMPLIANCE ENFORCEMENT	E729	0	11,404	11,404	0	8,544	8,544	0.00	0.00
<p>This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, representing renewals in the second year of the biennium.</p>												
7	19	4740	DMV - COMPLIANCE ENFORCEMENT	E724	0	4,680	4,680	0	0	0	0.00	0.00
<p>This request funds 18 new digital cameras for 18 sworn officers.</p>												
8	9	4740	DMV - COMPLIANCE ENFORCEMENT	E605	0	-183,486	-183,486	0	-186,268	-186,268	-2.00	-2.00
<p>This request eliminates various vacant position(s).</p>												
Total for Budget Account: 4740					0	7,366,527	7,366,527	0	7,474,648	7,474,648	81.00	81.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4741	DMV - CENTRAL SERVICES	B000	4,565	11,952,839	11,957,404	4,565	12,193,641	12,198,206	130.00	130.00
<p>This request continues funding for 130 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Fiscal year 2020 travel training log and projections for category 02 AAMVA travel are attached.</p>												
0	0	4741	DMV - CENTRAL SERVICES	M150	0	21,401	21,401	0	45,418	45,418	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.</p>												
0	0	4741	DMV - CENTRAL SERVICES	M100	0	8,451	8,451	0	8,451	8,451	0.00	0.00
1	10	4741	DMV - CENTRAL SERVICES	E715	0	71,021	71,021	0	55,470	55,470	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			This decision unit funds computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule, not included in Items For Special Consideration.									
2	11	4741	DMV - CENTRAL SERVICES	E729	0	32,636	32,636	0	23,616	23,616	0.00	0.00
			This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, representing renewals in the second year of the biennium.									
3	9	4741	DMV - CENTRAL SERVICES	E605	0	-583,451	-583,451	0	-602,423	-602,423	-10.00	-10.00
			This request eliminates various vacant position(s).									
Total for Budget Account: 4741					4,565	11,502,897	11,507,462	4,565	11,724,173	11,728,738	120.00	120.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4742	DMV - DIVISION OF MANAGEMENT SERVICES & PROGRAMS	B000	0	1,629,958	1,629,958	0	1,665,301	1,665,301	16.00	16.00
			This request continues funding for 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Fiscal year 2020 travel training log and projections for category 02 AAMVA travel are attached.									
0	0	4742	DMV - DIVISION OF MANAGEMENT SERVICES & PROGRAMS	M150	0	-6,112	-6,112	0	-4,475	-4,475	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	4742	DMV - DIVISION OF MANAGEMENT SERVICES & PROGRAMS	M100	0	1,532	1,532	0	1,532	1,532	0.00	0.00
1	10	4742	DMV - DIVISION OF MANAGEMENT SERVICES & PROGRAMS	E715	0	5,768	5,768	0	2,884	2,884	0.00	0.00
			This decision unit funds computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule, not included in Items For Special Consideration.									
2	25	4742	DMV - DIVISION OF MANAGEMENT SERVICES & PROGRAMS	E722	0	2,634	2,634	0	2,634	2,634	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
This request funds Adobe software license for Adobe Pro, Adobe In Design, and Adobe Photo Shop.												
3	11	4742	DMV - DIVISION OF MANAGEMENT SERVICES & PROGRAMS	E729	0	15,584	15,584	0	14,704	14,704	0.00	0.00
This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, representing renewals in the second year of the biennium.												
4	9	4742	DMV - DIVISION OF MANAGEMENT SERVICES & PROGRAMS	E605	0	-155,641	-155,641	0	-162,117	-162,117	-2.00	-2.00
This request eliminates various vacant position(s).												
Total for Budget Account: 4742					0	1,493,723	1,493,723	0	1,520,463	1,520,463	14.00	14.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4744	DMV - DIRECTOR'S OFFICE	B000	0	5,295,725	5,295,725	0	5,329,839	5,329,839	19.00	19.00
This request continues funding for 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Fiscal year 2020 travel training log and projections for category 02 AAMVA travel are attached.												
0	0	4744	DMV - DIRECTOR'S OFFICE	M150	0	61,753	61,753	0	128,446	128,446	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.												
0	0	4744	DMV - DIRECTOR'S OFFICE	M100	0	-69,994	-69,994	0	-69,994	-69,994	0.00	0.00
1	16	4744	DMV - DIRECTOR'S OFFICE	E243	0	6,705	6,705	0	6,190	6,190	0.00	0.00
This requests funding to subscribe to GovQA software. 80% 4711 Records Division 20% 4744 Director's Office												
2	10	4744	DMV - DIRECTOR'S OFFICE	E715	0	17,304	17,304	0	4,326	4,326	0.00	0.00
This decision unit funds computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule, not included in Items For Special Consideration.												
3	11	4744	DMV - DIRECTOR'S OFFICE	E729	0	4,952	4,952	0	3,852	3,852	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 4744 with descriptions of software licenses and Moodle transfer.

Total for Budget Account: 4744 0 5,221,355 5,221,355 0 5,303,489 5,303,489 18.00 18.00

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for BA 4745 with descriptions of administrative services and card reader charges.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			<p>NAS Card Reader charges through EITS. Provides access to a partition to add and delete users. EITS hosting includes software patches, licenses, server failure, database maintenance, etc. Costs for the Reno DMV in South Meadows transition to DMV one year after possession is granted to DMV. The CIP included funding for the first year. This decision unit is to establish funding for costs after the first year.</p>									
4	10	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E715	0	28,840	28,840	0	5,768	5,768	0.00	0.00
			This request funds replacement equipment.									
5	12	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E710	0	9,830	9,830	0	33,805	33,805	0.00	0.00
			This decision unit funds items such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.									
6	11	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E729	0	13,105	13,105	0	9,860	9,860	0.00	0.00
			This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, representing renewals in the second year of the biennium.									
7	9	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E605	0	-146,745	-146,745	0	-149,306	-149,306	-2.00	-2.00
			This request eliminates various vacant position(s).									
Total for Budget Account: 4745					0	15,727,810	15,727,810	0	16,377,006	16,377,006	48.00	48.00
Total for Division: 810					32,700	172,871,608	172,904,308	32,700	184,975,581	185,008,281	1,201.00	1,201.00
Total for Department: 81					32,700	172,871,608	172,904,308	32,700	184,975,581	185,008,281	1,201.00	1,201.00

Department: 90 DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB
Division: 360 COMMISSION ON POSTSECONDARY EDUCATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2666	DETR - COMMISSION ON POSTSECONDARY EDUCATION	B000	751,573	124,713	876,286	759,110	124,713	883,823	4.00	4.00
			This request continues funding for 4 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	2666	DETR - COMMISSION ON POSTSECONDARY EDUCATION	M150	-281,100	0	-281,100	-278,976	0	-278,976	0.00	0.00
<p>These adjustments recognize the difference between the actual expenditures for State Fiscal Year 2020 and the anticipated expenditures for the 2021-23 biennium.</p>												
0	0	2666	DETR - COMMISSION ON POSTSECONDARY EDUCATION	M100	13,594	0	13,594	13,594	0	13,594	0.00	0.00
1	9999	2666	DETR - COMMISSION ON POSTSECONDARY EDUCATION	E710	1,768	0	1,768	1,768	0	1,768	0.00	0.00
<p>This request replaces computer hardware and associated software per the EITS recommended replacement schedule.</p>												
2	9999	2666	DETR - COMMISSION ON POSTSECONDARY EDUCATION	E800	20,235	0	20,235	15,843	0	15,843	0.00	0.00
<p>This request provides funding for anticipated maintenance unit expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.</p>												
3	9999	2666	DETR - COMMISSION ON POSTSECONDARY EDUCATION	M800	7,352	0	7,352	8,296	0	8,296	0.00	0.00
<p>This request provides funding for anticipated maintenance unit expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.</p>												
Total for Budget Account: 2666					513,422	124,713	638,135	519,635	124,713	644,348	4.00	4.00
Total for Division: 360					513,422	124,713	638,135	519,635	124,713	644,348	4.00	4.00

Division: 901 DETR - REHABILITATION DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	B000	0	1,683,688	1,683,688	0	1,702,576	1,702,576	7.00	7.00
<p>This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	M150	0	-91,078	-91,078	0	-79,896	-79,896	0.00	0.00
<p>These adjustments recognize the difference between the actual expenditures for State Fiscal Year 2020 and the anticipated expenditures for the 2021-23 biennium.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	M100	0	-6,451	-6,451	0	-6,451	-6,451	0.00	0.00
1	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	M800	0	2,159	2,159	0	2,813	2,813	0.00	0.00
This request provides funding for anticipated maintenance unit expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.												
2	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E800	0	11,264	11,264	0	8,508	8,508	0.00	0.00
This request provides funding for anticipated maintenance unit expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.												
3	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E710	0	175,665	175,665	0	142,868	142,868	0.00	0.00
This request funds replacement of food service equipment for existing Blind Business Enterprises of Nevada sites, and computer software per Enterprise Information Technology Services' recommended replacement schedule.												
Total for Budget Account: 3253					0	1,775,247	1,775,247	0	1,770,418	1,770,418	7.00	7.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	B000	482,585	2,443,427	2,926,012	489,623	2,469,434	2,959,057	18.00	18.00
This request continues funding for 18 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	M150	72,918	269,422	342,340	91,558	338,291	429,849	0.00	0.00
These adjustments recognize the difference between the actual expenditures for State Fiscal Year 2020 and the anticipated expenditures for the 2021-23 biennium.												
0	0	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	M100	2,185	8,073	10,258	2,185	8,073	10,258	0.00	0.00
1	9999	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	M800	5,478	20,238	25,716	6,895	25,478	32,373	0.00	0.00
This request provides funding for anticipated maintenance unit expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.												

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include BA 2, 3, and 4 with descriptions of services to blind or visually impaired.

Total for Budget Account: 3254 571,317 2,771,279 3,342,596 599,921 2,876,968 3,476,889 18.00 18.00

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include BA 0 and 2 with descriptions of vocational rehabilitation services.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
3	9999	3265	DETR - VOCATIONAL REHABILITATION	E710	11,463	42,356	53,819	15,630	57,750	73,380	0.00	0.00
<p>This request replaces computer hardware and associated software per the EITS recommended replacement schedule.</p>												
4	9999	3265	DETR - VOCATIONAL REHABILITATION	E805	1,839	15,491	17,330	1,934	16,296	18,230	0.00	0.00
<p>This decision unit requests the reclassification of a vacant Administrative Assistant 1 to a Rehabilitation Technician 3. The Rehabilitation Technician 3 classification was created to provide supervision and/or training to other rehabilitation technicians and technical and support staff to ensure consistent and best practices, and to provide appropriate onboarding and training of subordinate staff. Within the vocational rehabilitation (VR) program, this will allow Rehabilitation Counselor 3s to utilize their expertise to assist more clients with disabilities to secure employment rather than split their time with supervisor duties. Rehabilitation Supervisors have taken over that responsibility, creating larger teams of subordinates for them. The establishment of the Rehabilitation Technician 3 within VR will create a statewide position to supervise the rehabilitation technicians, pulling them out of the chain of command of Rehabilitation Supervisors. This balances supervision while creating opportunities to serve more Nevadans with disabilities by our Rehabilitation Counselor 3s, so they may achieve competitive, integrated employment. The Rehabilitation Technician 3 will provide a consistent and efficient approach to rehabilitation technician duties in support of that goal.</p>												
Total for Budget Account: 3265					4,114,729	24,986,043	29,100,772	4,367,623	25,966,173	30,333,796	117.00	117.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3268	DETR - REHABILITATION ADMINISTRATION	B000	0	1,310,854	1,310,854	0	1,334,922	1,334,922	12.00	12.00
<p>This request continues funding for 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3268	DETR - REHABILITATION ADMINISTRATION	M150	0	-35,621	-35,621	0	-33,685	-33,685	0.00	0.00
<p>These adjustments recognize the difference between the actual expenditures for State Fiscal Year 2020 and the anticipated expenditures for the 2021-23 biennium.</p>												
0	0	3268	DETR - REHABILITATION ADMINISTRATION	M100	0	-2,197	-2,197	0	-2,197	-2,197	0.00	0.00
2	9999	3268	DETR - REHABILITATION ADMINISTRATION	E710	0	3,385	3,385	0	18,073	18,073	0.00	0.00
<p>This request replaces computer hardware and associated software per the EITS recommended replacement schedule.</p>												
Total for Budget Account: 3268					0	1,276,421	1,276,421	0	1,317,113	1,317,113	12.00	12.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3269	DETR - DISABILITY ADJUDICATION	B000	0	18,069,677	18,069,677	0	18,326,165	18,326,165	121.00	121.00
			This request continues funding for 121 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3269	DETR - DISABILITY ADJUDICATION	M150	0	4,993,153	4,993,153	0	3,315,469	3,315,469	0.00	0.00
			These adjustments recognize the difference between the actual expenditures for State Fiscal Year 2020 and the anticipated expenditures for the 2021-23 biennium									
0	0	3269	DETR - DISABILITY ADJUDICATION	M100	0	28,460	28,460	0	28,460	28,460	0.00	0.00
1	9999	3269	DETR - DISABILITY ADJUDICATION	M800	0	33,999	33,999	0	38,870	38,870	0.00	0.00
			This request provides funding for anticipated maintenance unit expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.									
2	9999	3269	DETR - DISABILITY ADJUDICATION	E800	0	106,017	106,017	0	96,060	96,060	0.00	0.00
			This request provides funding for anticipated maintenance unit expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.									
3	9999	3269	DETR - DISABILITY ADJUDICATION	E711	0	53,814	53,814	0	26,405	26,405	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule.									
6	9999	3269	DETR - DISABILITY ADJUDICATION	E806	0	17,330	17,330	0	18,230	18,230	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			This decision unit requests the reclassification of a vacant Administrative Assistant 1 to a Rehabilitation Technician 3. The Rehabilitation Technician 3 classification was created to provide supervision and/or training to other rehabilitation technicians and technical and support staff to ensure consistent and best practices, and to provide appropriate onboarding and training of subordinate staff. Within the Bureau of Disability Adjudication (BDA), this position will ensure Disability Adjudicators are supported in their work by Rehabilitation Technician 2s with the highest degree of technical and professional knowledge and skills in order to serve the more than 26,000 Nevadans who apply for disability benefits from Social Security Administration (SSA) disability programs each year. Rehabilitation Technician 2s request and gather appropriate medical/psychological documentation from providers, schedule consultative examinations when no documentation exists or it is outdated, liaison with claimants on their claims, and prepare those claims for the review and issuance of determinations by the Disability Adjudication staff. The establishment of the Rehabilitation Technician 3 within BDA will create a statewide position to supervise the Rehabilitation Technician 2s, providing a consistent and efficient approach to Rehabilitation Technician duties in support of the goal of providing accurate and timely decisions to thousands of Nevadans each year on their claims for SSA disability benefits.									
Total for Budget Account: 3269					0	23,302,450	23,302,450	0	21,849,659	21,849,659	121.00	121.00
Total for Division: 901					4,686,046	54,111,440	58,797,486	4,967,544	53,780,331	58,747,875	275.00	275.00

Division: 902 DETR - EMPLOYMENT SECURITY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4770	DETR - WORKFORCE DEVELOPMENT	B000	0	57,969,544	57,969,544	0	58,428,415	58,428,415	201.00	201.00
			This request continues funding for 201 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4770	DETR - WORKFORCE DEVELOPMENT	M150	0	3,960,690	3,960,690	0	4,053,237	4,053,237	0.00	0.00
			These adjustments recognize the difference between the actual expenditures for State Fiscal Year 2020 and the anticipated expenditures for the 2021-23 biennium.									
0	0	4770	DETR - WORKFORCE DEVELOPMENT	M100	0	89,488	89,488	0	89,488	89,488	0.00	0.00
1	9999	4770	DETR - WORKFORCE DEVELOPMENT	E235	0	66,130	66,130	0	80,708	80,708	1.00	1.00
3	9999	4770	DETR - WORKFORCE DEVELOPMENT	E710	0	142,319	142,319	0	155,097	155,097	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule.									
5	9999	4770	DETR - WORKFORCE DEVELOPMENT	M800	0	403,401	403,401	0	484,626	484,626	0.00	0.00
			This request provides funding for anticipated maintenance unit expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.									

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6	9999	4770	DETR - WORKFORCE DEVELOPMENT	E800	0	450,646	450,646	0	358,069	358,069	0.00	0.00
This request provides funding for anticipated maintenance unit expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.												
Total for Budget Account: 4770					0	63,082,218	63,082,218	0	63,649,640	63,649,640	202.00	202.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	B000	0	1,100,766	1,100,766	0	1,100,766	1,100,766	0.00	0.00
This request continues funding the capital building maintenance of agency-owned buildings, contract services, and technological enhancements to programs for which federal funds are not available. One-time expenditures have been eliminated and partial year expenditures have been annualized.												
0	0	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	M150	0	-1,089,783	-1,089,783	0	-1,089,783	-1,089,783	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.												
0	0	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	M100	0	204	204	0	204	204	0.00	0.00
1	9999	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E730	0	114,000	114,000	0	147,500	147,500	0.00	0.00
This request funds the capital improvements to ESD agency-owned buildings for the FY22-23 biennium.												
2	9999	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E238	0	500,000	500,000	0	500,000	500,000	0.00	0.00
This request funds Master Service Agreement contract staff for Information Development and Processing (IDP), budget account 3274, to provide UInv knowledgeable programmers to maintain and support critical applications. Retirement, staff departures, and federal mandates have affected the current number of available positions for this function. Agency estimates the need for 5,000 hours in the 2022-2023 biennium. 5,000 hours x \$100 per hour = \$500,000 each fiscal year.												
Total for Budget Account: 4771					0	625,187	625,187	0	658,687	658,687	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for DETR - UNEMPLOYMENT INSURANCE with various units (B000, M150, M100, E710, E800, M800) and a total row for Budget Account: 4772.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for DETR - ESD ADMINISTRATION with units B000 and M150.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for budget account 4773 and division 902.

Division: 903 DETR - NV EQUAL RIGHTS COMMISSION

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for equal rights commission.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
1	9999	2580	DETR - EQUAL RIGHTS COMMISSION	M800	5,707	0	5,707	7,552	0	7,552	0.00	0.00
<p>This request provides funding for anticipated maintenance unit expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.</p>												
2	9999	2580	DETR - EQUAL RIGHTS COMMISSION	E800	35,283	0	35,283	25,478	0	25,478	0.00	0.00
<p>This request provides funding for anticipated maintenance unit expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.</p>												
Total for Budget Account: 2580					1,560,848	516,293	2,077,141	1,598,492	516,293	2,114,785	18.00	18.00
Total for Division: 903					1,560,848	516,293	2,077,141	1,598,492	516,293	2,114,785	18.00	18.00

Division: 908 DETR - ADMINISTRATIVE SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
0	0	3272	DETR - ADMINISTRATION	B000	0	5,599,847	5,599,847	0	5,707,912	5,707,912	56.00	56.00
0	0	3272	DETR - ADMINISTRATION	M150	0	-151,464	-151,464	0	-158,820	-158,820	0.00	0.00
<p>These adjustments recognize the difference between the actual expenditures for State Fiscal Year 2020 and the anticipated expenditures for the 2021-23 biennium.</p>												
0	0	3272	DETR - ADMINISTRATION	M100	0	126,608	126,608	0	126,608	126,608	0.00	0.00
1	9999	3272	DETR - ADMINISTRATION	E233	0	415,109	415,109	0	398,139	398,139	4.00	4.00
<p>These adjustments recognize the difference between the actual expenditures for State Fiscal Year 2020 and the anticipated expenditures for the 2021-23 biennium</p>												
2	9999	3272	DETR - ADMINISTRATION	E710	0	4,820	4,820	0	9,494	9,494	0.00	0.00
<p>This request replaces computer hardware and associated software per the EITS recommended replacement schedule.</p>												
3	9999	3272	DETR - ADMINISTRATION	E805	0	62,525	62,525	0	66,121	66,121	0.00	0.00
Total for Budget Account: 3272					0	6,057,445	6,057,445	0	6,149,454	6,149,454	60.00	60.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include budget items for DETR - RESEARCH & ANALYSIS with various units and descriptions.

Total for Budget Account: 3273 0 2,516,599 2,516,599 0 2,615,127 2,615,127 22.51 22.51

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include budget items for DETR - INFORMATION DEVELOPMENT AND PROCESSING with various units and descriptions.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for budget account 3274 and division 908.

Department: 91 PUBLIC EMPLOYEES' RETIREMENT SYSTEM
Division: 910 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for budget account 4821.

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Summary table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include Total for Division: 910 and Total for Department: 91.

Department: 95 PUBLIC EMPLOYEES BENEFITS PROGRAM
Division: 950 PUBLIC EMPLOYEES' BENEFITS PROGRAM

Main data table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows list various BA items (1338) for PEPP - PUBLIC EMPLOYEES BENEFITS PROGRAM with detailed descriptions and funding amounts.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include budget account 1368 with descriptions like 'PEBP - RETIRED EMPLOYEE GROUP INSURANCE' and a total row.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include budget account 1369 with descriptions like 'PEBP - NON-STATE RETIREE RATE MITIGATION' and a total row.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include budget account 1390 with descriptions like 'PEBP - ACTIVE EMPLOYEES GROUP INSURANCE'.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes summary rows for Budget Account 1390, Division 950, and Department 95.

Department: 96 SILVER STATE HEALTH INSURANCE EXCHANGE
Division: 960 SILVER STATE HEALTH INSURANCE EXCHANGE

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes detailed rows for BA 1400 with descriptions and explanatory text for each.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows 4-11 include descriptions of funding requests for Silver State Health Insurance Exchange Admin.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
			This request funds state printing and postage costs for outgoing correspondence to Exchange consumers and state printing costs for a partnership with the Division of Employment, Training and Rehabilitation (DETR), to include Exchange information in Unemployment Insurance mailers.									
12	12	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E362	0	97,500	97,500	0	0	0	0.00	0.00
			This request funds required ongoing Centers for Medicare and Medicaid (CMS) Minimum Acceptable Risk Standards for Exchanges (MARS-E) Security and Privacy Control Assessment (SCA) and produce an accompanying Security Assessment Report (SAR). The SCA assists CMS information security and privacy staff with understanding the current security and privacy posture of the Affordable Care Act (ACA) information system and its potential impact on the broader ACA program. The SCA also provides the means to identify potential opportunities for supplying targeted technical security and privacy assistance.									
13	13	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E710	0	0	0	0	24,629	24,629	0.00	0.00
			This request funds the replacement of computer hardware equipment per the EITS recommended replacement schedule.									
14	14	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E711	0	39,069	39,069	0	0	0	0.00	0.00
			This request funds the replacement of video conferencing equipment per the EITS recommended replacement schedule.									
15	15	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E363	0	10,114	10,114	0	10,114	10,114	0.00	0.00
			This request maintains funding for Category 03, In-state travel, at state fiscal year 2020 base year funding levels to conduct necessary agency business.									
16	16	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E364	0	10,551	10,551	0	10,551	10,551	0.00	0.00
			This request maintains funding for Category 30, Training, at state fiscal year 2020 base year funding levels to ensure Exchange staff is adequately and appropriately trained.									
17	17	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E365	0	10,671	10,671	0	10,671	10,671	0.00	0.00
			This request maintains funding for Category 02, Out-of-State Travel, at SFY 20 base year funding levels to conduct necessary agency business.									
18	18	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E815	0	7,944	7,944	0	7,944	7,944	0.00	0.00
			This request funds the salary adjustment for the Communications Officer to commensurate with duties of the position.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2022	Other FY 2022	Total 2022	General Fund FY 2023	Other FY 2023	Total 2023	FTE FY 2022	FTE FY 2023
19	19	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E816	0	3,536	3,536	0	3,536	3,536	0.00	0.00
This request funds the salary adjustment for the Information Systems Manager commensurate with duties of the position.												
20	20	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E366	0	2,700	2,700	0	2,700	2,700	0.00	0.00
This request funds a new copier lease for a second unit located in the Carson City office.												
21	21	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E817	0	19,532	19,532	0	19,532	19,532	0.00	0.00
This request funds the salary adjustment for the Finance and Research Officer commensurate with duties of the position.												
22	22	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E818	0	2,952	2,952	0	2,952	2,952	0.00	0.00
This request funds the salary adjustment for the Chief Operations Officer commensurate with duties of the position.												
23	23	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E819	0	9,091	9,091	0	9,091	9,091	0.00	0.00
This request funds the salary adjustment for the Executive Director commensurate with duties of the position.												
Total for Budget Account: 1400					0	13,559,947	13,559,947	0	13,552,873	13,552,873	26.00	26.00
Total for Division: 960					0	13,559,947	13,559,947	0	13,552,873	13,552,873	26.00	26.00
Total for Department: 96					0	13,559,947	13,559,947	0	13,552,873	13,552,873	26.00	26.00
Grand Total :					4,831,319,368	14,816,832,660	19,648,152,028	4,843,057,732	15,052,970,756	19,896,028,488	27,918.48	27,954.99