Amy Stephenson Director

Robin Hager Deputy Director

Jim Rodriguez Administrator



## STATE OF NEVADA GOVERNOR'S FINANCE OFFICE Budget Division

# 209 E. Musser Street, Room 200 | Carson City, NV 89701-4298 Phone: (775) 684-0222 | www.budget.nv.gov | Fax: (775) 684-0260

# MEMORANDUM

April 19, 2023

TO:	Wayne Thorley, Senate Fiscal Analyst and Sarah Coffman, Assembly Fiscal Analyst
FROM:	Robin Hager, Deputy Director Governor's Finance Office
SUBJECT:	2023-2025 Biennium (FY24-25) Governor Recommended Budget Amendments, Transmittal #29

Please consider the following amendments:

Amendment #	ВА	Description	General Fund FY 2024	Highway Fund FY 2024	Other FY 2024	General Fund FY 2025	Highway Fund FY 2025	Other FY 2025
Dept/Div: DEPAR	RTMENT C	OF EDUCATION / NDE - DEPARTMENT OF EDUCATION						
A233132705	2705	The purpose of this budget amendment is to add authority to Fiscal Year 2025 from the \$100 million ARPA State Agency Allocation for the current microcredentialing and professional development program.	0	0	0	0	0	500,000
Dept/Div: DEPAR	RTMENT C	OF HEALTH AND HUMAN SERVICES / DHHS - DIVISION OF CHI	LD AND FAMILY SE	ERVICES				
A233003141	3141	This requests funds a shortfall in Category 09, Adoption Subsidy to provide Adoption Services in Washoe County.	818,612	0	0	818,612	0	0
Dept/Div: DEPAR	RTMENT C	OF HEALTH AND HUMAN SERVICES / DHHS - DIVISION OF CHI	LD AND FAMILY SE	ERVICES				
A233213142	3142	This requests funds a shortfall in Category 09, Adoption Subsidy to provide Adoption Services in Clark County.	1,291,338	0	0	1,291,338	0	0
Total for this Batch	h		2,109,950	0	0	2,109,950	0	500,000

# State of Nevada Budget Amendment 2023-2025 Biennium (FY24-25)

Amendment Number:	A233132705				BUDGET DIVISION USE ONLY DATE APPROVED ON BEHALF OF
DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME	THE GOVERNOR BY
04/17/23	101	300	2705	NDE - EDUCATOR LICENSURE	

Dec Unit	Revenue /Balance Sheet GLs (2501- 4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amount FY 2025	Revised Authority FY 2025
E275	4611	TRANSFER IN FED ARPA	0	C	) 0	0	500,000	500,000
			Total Revenue	0			500.000	

#### Expenditures

Dec Unit	Category	Category Name	Object		Amendment Amount FY 2024	Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E275	10	MICROCREDENTIALING	7060	0	0	0	0	500,000	500,000
			Total Category	/ Expenditure	0			500,000	

#### Remarks

The purpose of this budget amendment is to add authority to Fiscal Year 2025 from the \$100 million ARPA State Agency Allocation for the current microcredentialing and professional development program.

# State of Nevada Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- □ Budget projections with corresponding detail
- $\checkmark$  Fund map reflecting amounts before and after the revision
- □ NPD 19 (If requesting new position) include copy of current organizational chart w/proposed change
- Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ✓ Spreadsheets/detailed calculations supporting request

## BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- Grant history/reconciliation form for grants
- □ Copies of all grant awards for the current year listed on the grant reconciliation form
- □ Copy of grant budget if applicable
- □ Summary of the grant program and purpose if not included in the grant award document

#### STATE OF NEVADA NDE - DEPARTMENT OF EDUCATION

#### Budget Account 2705 - NDE - EDUCATOR LICENSURE Budget Amendment A233132705 2023-2025 Biennium (FY24-25)

Submitted April 17, 2023

# **Budget Account's Primary Purpose, Function and Statutory Authority**

This fully fee-funded budget account provides for all activities of the Offices of Educator Licensure and also includes the budget for the Commission on Professional Standards in Education. This budget account also funds the fingerprint clearance and background check processes; investigation of public and employer complaints of misconduct; and the statutorily mandated tracking, facilitation, and reporting of the licensure discipline process by the State Board of Education. Additionally, the Online Portal for Applications and Licensure (OPAL) is supported by this budget. OPAL will also allow for adherence to mandated data collection and reporting regarding the inequitable distribution of fully-certified, experienced, and effective educators serving all students in accordance with the federal Every Student Succeeds Act. Authority: NRS 391.031 - NRS 391.051; NRS 391.053 - NRS 391.059; NRS 391.320 - NRS 391.161; Assembly Bills 7, 77, and 362 (2017) and Senate Bill 287 (2017) NRS 385.175; NRS 385A.430 - NRS 385A.440.

# **Purpose of Work Program**

The purpose of this budget amendment is to add authority to Fiscal Year 2025 from the \$100 million ARPA State Agency Allocation for the current microcredentialing and professional development program.

# Justification

This project will facilitate the ability for the Department to offer a robust teacher professional development and microcredentialing management system this streamlined and standardized.

## **Expected Benefits to be Realized**

This project will enable all PreK-12 staff in Nevada to earn re-licensure credits via micro-credentials, which will allow users to demonstrate competency in various areas integral to their job performance.

## **Explanation of Projections and Documentation**

NEBS 210 NEBS 225 BA 2705 FY 24/25 Fund Map Request for Recovery Funds

## Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not approved this budget amendment and not utilize relief funding for this project.

#### STATE OF NEVADA BUDGET AMENDMENT DEPARTMENT OF EDUCATION NDE - DEPARTMENT OF EDUCATION NDE - EDUCATOR LICENSURE B/A 2705 2023-2025 Biennium (FY24-25)

					PEND	DING						
			Governor Re	ecommends	FIR	ST		CUMULA	TIVE			
		REVENUES	G0 Budget An		Budget Ar	nendment	Dollar (	Change	Percent	Change	Total Am	ount
			Dudget All	nendment	BA # A23		Year 1	Year 2	Year 1	Year 2		
G.I	L.#	Description	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2
25	11	BALANCE FORWARD FROM PREVIOUS YEAR	2,063,501	1,574,547			0	0	0.0%	0.0%	2,063,501	1,574,547
360	01	LICENSES AND FEES	1,771,187	1,771,187			0	0	0.0%	0.0%	1,771,187	1,771,187
370	01	TESTING FEES	15,824	15,824			0	0	0.0%	0.0%	15,824	15,824
370	03	FINGERPRINT FEES	560,361	560,361			0	0	0.0%	0.0%	560,361	560,361
46	11	TRANSFER IN FED ARPA	0	0		500,000	0	500,000	0.0%	100.0%	0	500,000
		Total Revenues	4,410,873	3,921,919	0.00	500,000	0	500,000	0.0%	12.7%	4,410,873	4,421,919
		EXPENDITURES										
			-									
Cat	G.L.#	Description										
01	5100	SALARIES	1,041,844	1,107,074			0	0	0.0%	0.0%	1,041,844	1,107,074
01	5200	WORKERS COMPENSATION	17,823	19,030			0	0	0.0%	0.0%	17,823	19,030
01	5300	RETIREMENT	272,069	291,105			0	0	0.0%	0.0%	272,069	291,105
01	5400	PERSONNEL ASSESSMENT	4,742	4,742			0	0	0.0%	0.0%	4,742	4,742
01	5420	COLLECTIVE BARGAINING ASSESSMENT	84	84			0	0	0.0%	0.0%	84	84
01	5430	LABOR RELATIONS ASSESSMENT	1,080	1,080			0	0	0.0%	0.0%	1,080	1,080
01	5500	GROUP INSURANCE	168,650	182,060			0	0	0.0%	0.0%	168,650	182,060
01	5700	PAYROLL ASSESSMENT	941	941			0	0	0.0%	0.0%	941	941
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	32,402	35,204			0	0	0.0%	0.0%	32,402	35,204
01	5800	UNEMPLOYMENT COMPENSATION	658 0	0			0	0	0.0%	0.0%	658 0	0
01	5810	OVERTIME PAY	Ŭ	0			0	0	0.0%	0.0%	~	16.052
01 01	5840	MEDICARE TERMINAL ANNUAL LEAVE PAY	15,108	16,052 0			0	0	0.0% 0.0%	0.0% 0.0%	15,108 0	16,052 0
01	5970 6100	PER DIEM OUT-OF-STATE	4,051	4,051			0	0	0.0%	0.0%	4,051	4,051
02	6130	PUBLIC TRANS OUT-OF-STATE	4,051	4,031			0	0	0.0%	0.0%	4,031	4,031
02	6140	PERSONAL VEHICLE OUT-OF-STATE	190	190			0	0	0.0%	0.0%	190	190
02	6150	COMM AIR TRANS OUT-OF-STATE	1,934	1,934			0	0	0.0%	0.0%	1,934	1,934
03	6200	PER DIEM IN-STATE	4,393	4,393			0	0	0.0%	0.0%	4,393	4,393
03	6210	FS DAILY RENTAL IN-STATE	677	677			0	0	0.0%	0.0%	677	677
03	6215	NON-FS VEHICLE RENTAL IN-STATE	357	357			0	0	0.0%	0.0%	357	357
03	6222	AUTO MISC - IN-STATE-B	14	14			0	0	0.0%	0.0%	14	14
03	6230	PUBLIC TRANSPORTATION IN-STATE	290	290			0	0	0.0%	0.0%	290	290
03	6240	PERSONAL VEHICLE IN-STATE	150	150			0	0	0.0%	0.0%	150	150
03	6250	COMM AIR TRANS IN-STATE	4,902	4,902			0	0	0.0%	0.0%	4,902	4,902
04	7020	OPERATING SUPPLIES	1,570	1,570			0	0	0.0%	0.0%	1,570	1,570
04	7043	PRINTING AND COPYING - B	5,114	5,114			0	0	0.0%	0.0%	5,114	5,114
04	7045	STATE PRINTING CHARGES	212	212			0	0	0.0%	0.0%	212	212
04	7050	EMPLOYEE BOND INSURANCE	76	76			0	0	0.0%	0.0%	76	76
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	2,328	2,329			0	0	0.0%	0.0%	2,328	2,329
04	705A	NON B&G - PROP. & CONT. INSURANCE	1,554	1,555			0	0	0.0%	0.0%	1,554	1,555

04	705B	B&G - PROP. & CONT. INSURANCE	257	257			0	0	0.0%	0.0%	257	
04	7060	CONTRACTS	628	628			0	0	0.0%	0.0%	628	ł
04	7070	CONTRACTS - J	0	0			0	0	0.0%	0.0%	0	1
04	7100	STATE OWNED BLDG RENT-B&G	7,401	7,401			0	0	0.0%	0.0%	7,401	1
04	7110	NON-STATE OWNED OFFICE RENT	81,468	81,994			0	0	0.0%	0.0%	81,468	1
04	7255	B & G LEASE ASSESSMENT	967	999			0	0	0.0%	0.0%	967	1
04	7285	POSTAGE - STATE MAILROOM	313	313			0	0	0.0%	0.0%	313	1
04	7286	MAIL STOP-STATE MAILROM	2,967	2,967			0	0	0.0%	0.0%	2,967	ł
04	7289	EITS PHONE LINE AND VOICEMAIL	3,829	3,829			0	0	0.0%	0.0%	3,829	1
04	7290	PHONE, FAX, COMMUNICATION LINE	7,579	7,579			0	0	0.0%	0.0%	7,579	1
04	7291	CELL PHONE/PAGER CHARGES	2,467	2,467			0	0	0.0%	0.0%	2,467	l
04	7296	EITS LONG DISTANCE CHARGES	592	592			0	0	0.0%	0.0%	592	1
04	7300	DUES AND REGISTRATIONS	1,410	1,410			0	0	0.0%	0.0%	1,410	l
04	7301	MEMBERSHIP DUES	6,000	6,000			0	0	0.0%	0.0%	6,000	1
04	7390	CREDIT CARD DISCOUNT FEES	31,610	31,610			0	0	0.0%	0.0%	31,610	1
04	7430	PROFESSIONAL SERVICES	3,436	3,436			0	0	0.0%	0.0%	3,436	1
08	7060	CONTRACTS	144,000	144,000			0	0	0.0%	0.0%	144,000	
09	6000	TRAVEL	639	639			0	0	0.0%	0.0%	639	1
09	7020	OPERATING SUPPLIES	54	54			0	0	0.0%	0.0%	54	l
09	7750	NON EMPLOYEE IN-STATE TRAVEL	910	910			0	0	0.0%	0.0%	910	1
10	7060	CONTRACTS	0	0		500,000	0	500,000	0.0%	100.0%	0	
11	6100	PER DIEM OUT-OF-STATE	4,796	4,796			0	0	0.0%	0.0%	4,796	1
11	6130	PUBLIC TRANS OUT-OF-STATE	554	554			0	0	0.0%	0.0%	554	1
11	6140	PERSONAL VEHICLE OUT-OF-STATE	82	82			0	0	0.0%	0.0%	82	l
11	6150	COMM AIR TRANS OUT-OF-STATE	1,372	1,372			0	0	0.0%	0.0%	1,372	1
11	7000	OPERATING	9,020	9,020			0	0	0.0%	0.0%	9,020	ł
11	7300	DUES AND REGISTRATIONS	0	0			0	0	0.0%	0.0%	0	1
12	7394	COST ALLOCATION - A	338,821	322,927			0	0	0.0%	0.0%	338,821	
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	4,843	4,843			0	0	0.0%	0.0%	4,843	ł
26	7554	EITS INFRASTRUCTURE ASSESSMENT	6,165	6,165			0	0	0.0%	0.0%	6,165	1
26	7556	EITS SECURITY ASSESSMENT	2,410	2,410			0	0	0.0%	0.0%	2,410	ł
26	8371	COMPUTER HARDWARE <\$5,000 - A	9,616	4,808			0	0	0.0%	0.0%	9,616	1
40	7390	CREDIT CARD DISCOUNT FEES	0	0			0	0	0.0%	0.0%	0	ł
40	7430	PROFESSIONAL SERVICES	560,361	560,361			0	0	0.0%	0.0%	560,361	
40	7650	REFUNDS	0	0			0	0	0.0%	0.0%	0	1
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,822	5,822			0	0	0.0%	0.0%	5,822	
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,574,547	1,003,934			0	0	0.0%	0.0%	1,574,547	1,
87	7393	PURCHASING ASSESSMENT	174	174			0	0	0.0%	0.0%	174	l
88	7384	STATEWIDE COST ALLOCATION	12,476	12,306			0	0	0.0%	0.0%	12,476	
	I	Total Expenditures	4,410,873	3,921,919	0.00	500,000	0	500,000	0.0%	12.7%	4,410,873	4,

#### State of Nevada - Budget Division Version-to-Version Comparison

# 2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS 2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

#### Budget Account: 2705 NDE - EDUCATOR LICENSURE

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENU	Ξ							
E275	4611	TRANSFER IN FED ARPA	0	0	0	500,000	0	500,000
		TOTAL FOR REVENUE	0	0	0	500,000	0	500,000
EXPENSE	E							
10	MICROC	REDENTIALING						
E275	7060	CONTRACTS	0	0	0	500,000	0	500,000
	_	TOTAL FOR CATEGORY 10	0	0	0	500,000	0	500,000
		TOTAL FOR EXPENSE	0	0	0	500,000	0	500,000

# State of Nevada - Budget Division Line Item Detail & Summary 2023-2025 Biennium (FY24-25)

#### Section B1: Summary by GL Budget Account: 2705 NDE - EDUCATOR LICENSURE

Budget Ad	Count: 2705 NDE - EDUCATOR LICENSURE				
Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,470,954	2,411,764	2,063,501	1,574,547
2512	BALANCE FORWARD TO NEW YEAR	-2,411,764	0	0	0
3601	LICENSES AND FEES	1,811,290	1,682,603	1,771,187	1,771,187
3701	TESTING FEES	14,122	17,465	15,824	15,824
3703	FINGERPRINT FEES	617,464	493,649	560,361	560,361
4611	TRANSFER IN FED ARPA	0	16,627	0	500,000
4669	TRANS FROM OTHER B/A SAME FUND	3,768	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2705	2,505,834	4,622,108	4,410,873	4,421,919
EXPENDIT	URE				
01	PERSONNEL				
5100	SALARIES	843,356	1,110,389	1,041,844	1,107,074
5200	WORKERS COMPENSATION	13,691	12,771	17,823	19,030
5300	RETIREMENT	192,386	219,849	272,069	291,105
5400	PERSONNEL ASSESSMENT	4,660	4,429	4,742	4,742
5420	COLLECTIVE BARGAINING ASSESSMENT	84	78	84	84
5430	LABOR RELATIONS ASSESSMENT	732	640	1,080	1,080
5500	GROUP INSURANCE	128,227	154,020	168,650	182,060
5700	PAYROLL ASSESSMENT	1,543	1,445	941	941
5750	RETIRED EMPLOYEES GROUP INSURANCE	18,302	20,432	32,402	35,204
5800	UNEMPLOYMENT COMPENSATION	1,315	1,265	658	0
5810	OVERTIME PAY	60,593	0	0	0
5840	MEDICARE	12,829	13,593	15,108	16,052
5970	TERMINAL ANNUAL LEAVE PAY	3,821	0	0	0
	TOTAL FOR CATEGORY 01	1,281,539	1,538,911	1,555,401	1,657,372
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	2,340	0	0
6100	PER DIEM OUT-OF-STATE	4,051	1,863	4,051	4,051
6130	PUBLIC TRANS OUT-OF-STATE	74	59	74	74
6140	PERSONAL VEHICLE OUT-OF-STATE	190	198	190	190
6150	COMM AIR TRANS OUT-OF-STATE	1,934	937	1,934	1,934
	TOTAL FOR CATEGORY 02	6,249	5,397	6,249	6,249
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	4,393	5,282	4,393	4,393
6210	FS DAILY RENTAL IN-STATE	677	528	677	677
6215	NON-FS VEHICLE RENTAL IN-STATE	357	1,201	357	357
6222	AUTO MISC - IN-STATE-B	14	30	14	14

		Actual	Work Program	G08 Year 1	G08 Year 2
Item No	Description	2021-2022	2022-2023	2023-2024	2024-2025
6230	PUBLIC TRANSPORTATION IN-STATE	290	92	290	290
6240	PERSONAL VEHICLE IN-STATE	150	1,001	150	150
6250	COMM AIR TRANS IN-STATE	4,902	6,523	4,902	4,902
	TOTAL FOR CATEGORY 03	10,783	14,657	10,783	10,783
04	OPERATING EXPENSES				
7000	OPERATING	0	198	0	0
7020	OPERATING SUPPLIES	1,570	1,196	1,570	1,570
7030	FREIGHT CHARGES	0	8	0	0
7043	PRINTING AND COPYING - B	3,802	5,114	5,114	5,114
7045	STATE PRINTING CHARGES	212	174	212	212
7050	EMPLOYEE BOND INSURANCE	49	49	76	76
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	187	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,452	1,450	2,328	2,329
705A	NON B&G - PROP. & CONT. INSURANCE	0	59	1,554	1,555
705B	B&G - PROP. & CONT. INSURANCE	0	128	257	257
7060	CONTRACTS	628	845	628	628
7070	CONTRACTS - J	2,189	0	0	0
7100	STATE OWNED BLDG RENT-B&G	7,564	7,717	7,401	7,401
7110	NON-STATE OWNED OFFICE RENT	78,845	76,297	81,468	81,994
7255	B & G LEASE ASSESSMENT	507	507	967	999
7285	POSTAGE - STATE MAILROOM	313	530	313	313
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	1,786	1,749	3,829	3,829
7290	PHONE, FAX, COMMUNICATION LINE	7,579	4,884	7,579	7,579
7291	CELL PHONE/PAGER CHARGES	2,467	1,390	2,467	2,467
7296	EITS LONG DISTANCE CHARGES	592	2,023	592	592
7300	DUES AND REGISTRATIONS	1,410	1,910	1,410	1,410
7301	MEMBERSHIP DUES	6,000	6,000	6,000	6,000
7390	CREDIT CARD DISCOUNT FEES	28,328	25,652	31,610	31,610
7430	PROFESSIONAL SERVICES	13,742	3,436	3,436	3,436
	TOTAL FOR CATEGORY 04	161,679	143,773	161,778	162,338
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	13,824	0	0
-	TOTAL FOR CATEGORY 05	0	13,824	0	0
08	LICENSURE SYSTEM				
7060	CONTRACTS	108,000	144,000	144,000	144,000
	TOTAL FOR CATEGORY 08	108,000	144,000	144,000	144,000

09 PROFESSIONAL STANDARDS COMMISSION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6000	TRAVEL	0	639	639	639
7020	OPERATING SUPPLIES	0	54	54	54
7750	NON EMPLOYEE IN-STATE TRAVEL	0	910	910	910
	TOTAL FOR CATEGORY 09	0	1,603	1,603	1,603
10	MICROCREDENTIALING				
7060	CONTRACTS	0		0	500,000
	TOTAL FOR CATEGORY 10	0	0	0	500,000
11	ED PREPARATION				
6000	TRAVEL	0	-	0	0
6100	PER DIEM OUT-OF-STATE	4,796	3,150	4,796	4,796
6130	PUBLIC TRANS OUT-OF-STATE	554	160	554	554
6140	PERSONAL VEHICLE OUT-OF-STATE	82	188	82	82
6150	COMM AIR TRANS OUT-OF-STATE	1,372	1,438	1,372	1,372
7000	OPERATING	0	0	9,020	9,020
7300	DUES AND REGISTRATIONS	50	1,377	0	0
	TOTAL FOR CATEGORY 11	6,854	17,465	15,824	15,824
12	INDIRECT COSTS				
7394	COST ALLOCATION - A	320,000	319,309	338,821	322,927
	TOTAL FOR CATEGORY 12	320,000	319,309	338,821	322,927
26	INFORMATION SERVICES				
7000	OPERATING	0	8,058	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,170	9,018	4,843	4,843
7554	EITS INFRASTRUCTURE ASSESSMENT	5,370	5,349	6,165	6,165
7556	EITS SECURITY ASSESSMENT	1,622	1,601	2,410	2,410
8371	COMPUTER HARDWARE <\$5,000 - A	8,140	3,822	9,616	4,808
	TOTAL FOR CATEGORY 26	22,302	27,848	23,034	18,226
40	FINGERPRINT FEES				
7390	CREDIT CARD DISCOUNT FEES	3,282	0	0	0
7430	PROFESSIONAL SERVICES	560,360	493,649	560,361	560,361
7650	REFUNDS	360	0	0	0
	TOTAL FOR CATEGORY 40	564,002	493,649	560,361	560,361
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	6,358	6,358	5,822	5,822
	TOTAL FOR CATEGORY 82	6,358	6,358	5,822	5,822

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
9158	TRANSFERS-INTRAFUND	0	-178,586	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,063,501	1,574,547	1,003,934
	TOTAL FOR CATEGORY 86	0	1,884,915	1,574,547	1,003,934
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	5,019	475	174	174
	TOTAL FOR CATEGORY 87	5,019	475	174	174
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	13,049	9,924	12,476	12,306
	TOTAL FOR CATEGORY 88	13,049	9,924	12,476	12,306
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2705	2,505,834	4,622,108	4,410,873	4,421,919

Section A1: Line Item Detail by GL Budget Account: 2705 NDE - EDUCATOR LICENSURE

-	Count. 2703 NDE - EDUCATOR LICENSORE		Actual V	Vork Program	G08 Year 1	G08 Year 2
Item No	•		2021-2022	2022-2023	2023-2024	2024-2025
B000	BASE [See Attachment]					
REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR		2,470,954	2,411,764	2,063,501	1,596,239
2512	BALANCE FORWARD TO NEW YEAR		-2,411,764	0	0	0
3601	LICENSES AND FEES		1,811,290	1,682,603	1,771,187	1,771,187
3701	TESTING FEES		14,122	17,465	6,854	6,854
3703	FINGERPRINT FEES		617,464	493,649	564,002	564,002
4611	TRANSFER IN FED ARPA		0	16,627	0	0
4669	TRANS FROM OTHER B/A SAME FUND		3,768	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000		2,505,834	4,622,108	4,405,544	3,938,282
EXPENDI	TURE					
01	PERSONNEL					
5100	SALARIES		843,356	1,110,389	1,041,844	1,107,074
5200	WORKERS COMPENSATION		13,691	12,771	14,580	14,623
5300	RETIREMENT		192,386	219,849	241,418	258,316
5400	PERSONNEL ASSESSMENT		4,660	4,429	5,210	5,210
5420	COLLECTIVE BARGAINING ASSESSMENT		84	78	84	84
5430	LABOR RELATIONS ASSESSMENT		732	640	732	732
5500	GROUP INSURANCE		128,227	154,020	174,405	181,200
5700	PAYROLL ASSESSMENT		1,543	1,445	1,700	1,700
5750	RETIRED EMPLOYEES GROUP INSURANCE		18,302	20,432	22,713	24,136
5800	UNEMPLOYMENT COMPENSATION		1,315	1,265	1,354	1,441
5810	OVERTIME PAY		60,593	0	60,593	60,593
5840	MEDICARE		12,829	13,593	15,108	16,052
5970	TERMINAL ANNUAL LEAVE PAY		3,821	0	3,821	3,821
	TOTAL FOR CATEGORY 01		1,281,539	1,538,911	1,583,562	1,674,982
02	OUT-OF-STATE TRAVEL					
6000	TRAVEL		0	2,340	0	0
6100	PER DIEM OUT-OF-STATE		4,051	1,863	4,051	4,051
6130	PUBLIC TRANS OUT-OF-STATE		74	59	74	74
6140	PERSONAL VEHICLE OUT-OF-STATE		190	198	190	190
6150	COMM AIR TRANS OUT-OF-STATE		1,934	937	1,934	1,934
	TOTAL FOR CATEGORY 02		6,249	5,397	6,249	6,249
03	IN-STATE TRAVEL					
6200	PER DIEM IN-STATE		4,393	5,282	4,393	4,393
6210	FS DAILY RENTAL IN-STATE		677	528	677	677
6215	NON-FS VEHICLE RENTAL IN-STATE	Page 1 of 8	357	1,201	357	357
		raye i Ulo				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6222	AUTO MISC - IN-STATE-B	14		14	14
6230	PUBLIC TRANSPORTATION IN-STATE	290	92	290	290
6240	PERSONAL VEHICLE IN-STATE	150	1,001	150	150
6250	COMM AIR TRANS IN-STATE	4,902	6,523	4,902	4,902
	TOTAL FOR CATEGORY 03	10,783	14,657	10,783	10,783
04	OPERATING EXPENSES				
7000	OPERATING	0	198	0	0
7020	OPERATING SUPPLIES	1,570	1,196	1,570	1,570
7030	FREIGHT CHARGES	0	8	0	0
7043	PRINTING AND COPYING - B	3,802	5,114	3,802	3,802
7045	STATE PRINTING CHARGES	212	174	212	212
7050	EMPLOYEE BOND INSURANCE	49	49	58	58
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	187	0	187	187
7054	AG TORT CLAIM ASSESSMENT	1,452	1,450	1,706	1,706
705A	NON B&G - PROP. & CONT. INSURANCE	0	59	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	128	0	0
7060	CONTRACTS	628	845	628	628
7070	CONTRACTS - J	2,189	0	2,189	2,189
7100	STATE OWNED BLDG RENT-B&G	7,564	7,717	7,564	7,564
7110	NON-STATE OWNED OFFICE RENT	78,845	76,297	78,845	78,845
7255	B & G LEASE ASSESSMENT	507	507	507	507
7285	POSTAGE - STATE MAILROOM	313	530	313	313
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,457	2,457
7289	EITS PHONE LINE AND VOICEMAIL	1,786	1,749	1,786	1,786
7290	PHONE, FAX, COMMUNICATION LINE	7,579	4,884	7,579	7,579
7291	CELL PHONE/PAGER CHARGES	2,467	1,390	2,467	2,467
7296	EITS LONG DISTANCE CHARGES	592	2,023	592	592
7300	DUES AND REGISTRATIONS	1,410	1,910	1,410	1,410
7301	MEMBERSHIP DUES	6,000	6,000	6,000	6,000
7390	CREDIT CARD DISCOUNT FEES	28,328	25,652	28,328	28,328
7430	PROFESSIONAL SERVICES	13,742	3,436	13,742	13,742
	TOTAL FOR CATEGORY 04	161,679	143,773	161,942	161,942
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	13,824	0	0
	TOTAL FOR CATEGORY 05	0	13,824	0	0
08	LICENSURE SYSTEM				
7060	CONTRACTS	108,000	144,000	108,000	108,000
	TOTAL FOR CATEGORY 08	108,000	144,000	108,000	108,000

Item No         Description         2021-2022         2022-2023         2023-2024         2024-2024           000         PRAVEL         0         633         0         0           000         PRAVEL         0         633         0         0           0700         OPERATING SUPPLIES         0         54         0         0           1707AL         0         0.1463         0         0         0           1001         ED PREPARATION         0         11,152         0         0         0           6000         TRAVEL         0         11,152         0         0         0         14,033         0         0           6100         PER DIR OUT-OF-STATE         0         11,152         0         0         0         14,033         1,372			Actual	Work Program	G08 Year 1	G08 Year 2
0000         TRAVEL         0         639         0         0           7200         OPERATING SUPPLIES         0         910         0         0           TOTAL FOR CATEGORY 03         0         1,003         0         0           11         ED PREPARATION         0         1,152         0         0           0000         TRAVEL         0         11,152         0         0           0000         PER DIEM OUT-OF-STATE         13,275         13,272         13,272         13,272         13,272         13,272         13,272         13,272         13,272         13,272         13,272         13,272         13,272         13,272         13,272         13,272         13,272         13,272         13,273         0         3,20,000 <t< th=""><th>Item No</th><th>Description</th><th></th><th>2022-2023</th><th></th><th>2024-2025</th></t<>	Item No	Description		2022-2023		2024-2025
TRD         OPERATING SUPPLIES         0         54         0         0           7750         NORMEWOVE INSTATE TRAVEL         0         11,603         0         0           0000         TRAVEL         0         11,603         0         0           0000         TRAVEL         0         11,152         0         0           0000         TRAVEL         0         11,152         0         0           0100         PREDIMINION-GASTATE         4,796         3,150         4,786         4,786           0140         PEROLAUL VEHICL DUT-OF-STATE         42         108         622         82           0100         COMMAR TRANS OUT-OF-STATE         30         1,377         90         60           1200         DUES AND REGISTRATIONS         50         1,377         90         60           1210         DUES AND REGISTRATIONS         50         1,377         90         60           1211         NDRECT COSTS         730         6,30         1,379         90         80           1214         NDREAT COSTS         320,000         320,000         320,000         320,000         320,000         320,000         320,000         320,000         320,0						I
1750         NON EMPLOYEE INSTATE TRAVEL         0         910         0         0           11         ED REPEARATION         0         1.603         0         0           6000         TRAVEL         0         11.152         0         0           6100         PER DIEM OUT-OF-STATE         4.799         3.150         4.778         4.778           6130         PUBLIC TRANS OUT-OF-STATE         5.54         160         5.54         152         0         0           6100         PER SONAL VEHICLE OUT-OF-STATE         5.54         150         COMM ART TRANS OUT-OF-STATE         5.2         1.327         1.332         1.372           7200         DUES AND REGISTRATIONS         50         1.377         50         50           TOTAL FOR CATEGORY 11         6.664         17.465         6.654         6.654           12         NDIRECT COSTS         320,000 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
TOTAL FOR CATEGORY 09         0         1.003         0         0           11         ED PREPARATION         0         11.152         0         0           6000         TRAYEL         0         11.152         0         0           6100         PER DIE MOUT-OF-STATE         4.796         3.150         4.796         4.796           6140         PERSONAL VENICLE OUT-OF-STATE         564         160         554         564           6140         PERSONAL VENICLE OUT-OF-STATE         52         138         8.2         1322           7030         DUBS AND REGISTRATIONS         50         1.377         50         50           7030         DUBS AND REGISTRATIONS         50         1.377         50         50           7030         DUBS AND REGISTRATIONS         320.000         320.000         320.000         320.000           704         COST ALLOCATION - A         300.000         319.009         320.000         320.000         320.000           705         ETS INFRASTRUCTURE ASSESSMENT         5.370         5.349         6.293         0           704         ETS BUNRESS PRODUCTIVITY SUITE         7.170         9.018         7.170         7.170           755 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
11         ED PREPARATION           6000         TRAVEL         0         11,152         0         0           6100         PER DIEM OUT-OF-STATE         4,795         3,150         4,726         4,736           6101         PUBLIC TRANS OUT-OF-STATE         554         160         554         160         554         160         554         160         554         160         554         17,755         1,722         1,722         730         DUES AND REGISTRATIONS         50         1,377         50         500         100         1,7465         6,854         6,858         6,858         6,958         <	7750					
6000         TRAVEL         0         11,152         0         0           6100         PER DIEM OUT-OF-STATE         4,796         3,150         4,796         4,796           6130         PUBLC TRANS OUT-OF-STATE         554         160         554         564           6140         PERSONAL VEHICLE OUT-OF-STATE         82         188         82         82           6150         COMM AIR TRANS OUT-OF-STATE         1,372         1,438         1,372         1,532           7300         DUES AND REGISTRATIONS         50         1,377         50         50           10TAL FOR CATEGORY 11         6,854         17,465         6,854         6,854           7304         COST ALLOCATION - A         320,000         319,309         320,000         320,000           700         OPERATING         0         8,058         0         0         0           754         ETS BUSINESS PRODUCTIVTY SUITE         7,170         3,018         7,170         7,170           754         ETS SECURITY ASSESMENT         1,622         1,601         1,844         1,884           637         COMPUTER HARDWARE -SS,000 - A         8,140         3,822         6,140         8,140           7		TOTAL FOR CATEGORY 09	0	1,603	0	0
6100         PER DIEM OUT-OF-STATE         4,796         3,150         4,796         4,796           6130         PUBLIC TRANS OUT-OF-STATE         554         160         554         554           6140         PERSONAL VEHICLE OUT-OF-STATE         52         188         82         82           6150         COMM AIR TRANS OUT-OF-STATE         1,372         1,438         1,372         1,372           7300         DUES AND REGISTRATIONS         50         1,377         50         500           TOTAL FOR CATEGORY 11         6,854         17,465         6,854         6,854           12         INDIRECT COSTS         320,000         319,309         320,000         320,000           26         INFORMATION SERVICES         0         0         8,058         0         0           754         EITS BUSINESS PRODUCTIVITY SUITE         7,170         9,018         7,170         7,170           754         EITS SECURITY ASSESSMENT         1,622         1,601         1,884         1,884           807         COMPUTER HARDWARE -S5,000- A         8,140         3,282         6,238         6,238           7556         EITS SECURITY ASSESSMENT         1,622         1,601         1,884         1,884<	11	ED PREPARATION				
6130         PUBLIC TRANS OUT-OF-STATE         554         160         554         554           6140         PERSONAL VEHICLE OUT-OF-STATE         82         188         82         183           730         DUES AND REGISTRATIONS         50         1.372         1.438         1.372           730         DUES AND REGISTRATIONS         50         1.377         50         50           7394         COST ALLOCATION - A         50.00         320.000         320.000         320.000           700         OPERATING         0         6.058         0         0           700         OPERATING         0         8.058         0         0           754         ETS BUSINESS PRODUCTIVITY SUITE         7.170         9.018         7.170         7.170           754         ETS SECURITY ASSESSMENT         5.370         5.349         6.283         6.293           7560         ETS SECURITY ASSESSMENT         5.320         2.7.648         2.3.497         2.3.497           701         FINS SERVICES         2.2.202         2.7.648         2.3.497         2.3.497           704         ETS SECURITY ASSESSMENT         5.3.282         0         3.282         3.282           7030 <td>6000</td> <td>TRAVEL</td> <td>0</td> <td>11,152</td> <td>0</td> <td>0</td>	6000	TRAVEL	0	11,152	0	0
6140         PERSONAL VEHICLE OUT-OF-STATE         82         188         82         82           6150         COMMAIR TRANS OUT-OF-STATE         1,372         1,438         1,372         1,372           7300         DUES AND REGISTRATIONS         50         1,377         50         50           7394         COST AND REGISTRATIONS         6,854         17,455         6,854         6,854           1         INDIRECT COSTS	6100	PER DIEM OUT-OF-STATE	4,796	3,150	4,796	4,796
6150         COMM AR TRANS OUT-OF-STATE         1.372         1.438         1.372         1.372           7300         DUES AND REGISTRATIONS         50         1.377         50         50           7301         TOTAL FOR CATEGORY 11         6.854         17.465         6.854         6.854           12         INDIRECT COSTS         320.000         319.309         320.000         320.000           700         OPERATING         0         0         8.658         0         0           7000         OPERATING         0         8.058         0         0           7547         EITS NURASTRUCTURE SASSESSMENT         5.370         5.449         6.293         6.293           7556         EITS SUSINESS SRESMENT         5.370         5.449         6.293         6.293           7566         EITS SUSINEXSESSMENT         1.622         1.611         1.844         1.844           6371         COMPUTER HARDWARE <5.000 - A	6130	PUBLIC TRANS OUT-OF-STATE	554	160	554	554
7300         DUES AND REGISTRATIONS         50         1.377         50         50           TOTAL FOR CATEGORY 11         6.864         17,465         6.854         6.854           12         INDIRECT COSTS         320,000         319,309         320,000         320,010         321,01         321,61<	6140	PERSONAL VEHICLE OUT-OF-STATE	82	188	82	82
TOTAL FOR CATEGORY 11         6,854         17,465         6,854         6,854           12         INDIRECT COSTS           7394         COST ALLOCATION - A         320,000         319,309         320,000         320,000           70         COST ALLOCATION - A         320,000         319,309         320,000         320,000           26         INFORMATION SERVICES         0         0         0         0         0           7547         EITS BUSINESS PRODUCTIVITY SUITE         7,170         9,018         7,170         7,170           7556         EITS SECURITY ASSESSMENT         5,370         5,349         6,293         6,293           7600         OPERATING         1,622         1,601         1,844         1,844           8371         COMPUTER HARDWARE 45,000 - A         8,140         3,822         8,140         8,140           8371         COMPUTER HARDWARE 45,000 - A         8,140         3,822         8,140         8,140           7030         CREDIT CARD DISCOUNT FEES         3,282         0         3,282         3,2467         23,467           7300         CREDIT CARD DISCOUNT FEES         3,282         0         3,282         3,282         3,282         3,282         3,2	6150	COMM AIR TRANS OUT-OF-STATE	1,372	1,438	1,372	1,372
12         INDIRECT COSTS           7394         COST ALLOCATION - A         320,000         319,309         320,000         320,000           76         TOTAL FOR CATEGORY 12         320,000         319,309         320,000         320,000           26         INFORMATION SERVICES         0         0         8,058         0         0           7547         EITS INFRASTRUCTURE ASSESSMENT         7,170         9,018         7,170         7,170           7554         EITS INFRASTRUCTURE ASSESSMENT         5,370         5,349         6,293         6,293           7556         EITS SEQURITY ASSESSMENT         1,622         1,601         1,884         1,884           8371         COMPUTER HARDWARE 45,000 - A         8,140         8,140         8,140           TOTAL FOR CATEGORY 26         22,302         27,848         23,487         23,487           40         FINGERPRINT FEES         3,282         0         3,282         3,282         3,282           7430         CREDIT CARD DISCOUNT FEES         360,020         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360 </td <td>7300</td> <td>DUES AND REGISTRATIONS</td> <td>50</td> <td>1,377</td> <td>50</td> <td>50</td>	7300	DUES AND REGISTRATIONS	50	1,377	50	50
7394         COST ALLOCATION - A         320,000         319,309         320,000         320,000           701A_FOR CATEGORY 12         320,000         319,309         320,000		TOTAL FOR CATEGORY 11	6,854	17,465	6,854	6,854
TOTAL FOR CATEGORY 12         320,000         319,309         320,000         320,000           26         INFORMATION SERVICES         2000         0         8,058         0         0         0         7,170         9,018         7,170 </td <td>12</td> <td>INDIRECT COSTS</td> <td></td> <td></td> <td></td> <td></td>	12	INDIRECT COSTS				
26         INFORMATION SERVICES           7000         OPERATING         0         8,058         0         0           7547         EITS BUSINESS PRODUCTIVITY SUITE         7,170         9,018         7,170         7,170           7554         EITS INFRASTRUCTURE ASSESSMENT         5,370         5,349         6,293         6,293           7556         EITS SECURITY ASSESSMENT         5,370         5,349         6,293         6,293           8371         COMPUTEE HARDWARE \$5,000 - A         8,140         8,140         3,422         1,601         1,884         1,884           700         FINGERPRINT FEES         22,302         27,848         23,487         23,487           7430         PROFESSIONAL SERVICES         3,282         0         3,282         3,282           7430         PROFESSIONAL SERVICES         560,360         493,649         560,360         560,360           7650         REFUNDS         360         0         360         360         360           700 TOTAL FOR CATEGORY 40         564,002         493,649         564,002         564,002         564,002           82         DEPARTMENT COST ALLOCATION         10         538         6,358         6,358         6,358 <td>7394</td> <td>COST ALLOCATION - A</td> <td>320,000</td> <td>319,309</td> <td>320,000</td> <td>320,000</td>	7394	COST ALLOCATION - A	320,000	319,309	320,000	320,000
7000         OPERATING         0         8,058         0         0           7547         EITS BUSINESS PRODUCTIVITY SUITE         7,170         9,018         7,170         7,170           7554         EITS INFRASTRUCTURE ASSESSMENT         5,370         5,349         6,293         6,293           7555         EITS SECURITY ASSESSMENT         1,622         1,611         1,884         1848           8371         COMPUTER HARDWARE <\$5,000 - A		TOTAL FOR CATEGORY 12	320,000	319,309	320,000	320,000
7547         EITS BUSINESS PRODUCTIVITY SUITE         7,170         9,018         7,170         7,170           7554         EITS INFRASTRUCTURE ASSESSMENT         5,370         5,349         6,293         6,293           7566         EITS SECURITY ASSESSMENT         1,622         1,601         1,884         8,140           8371         COMPUTER HARDWARE <\$5,000 - A	26	INFORMATION SERVICES				
7554         EITS INFRASTRUCTURE ASSESSMENT         5,370         5,349         6,293         6,293           7556         EITS SECURITY ASSESSMENT         1,622         1,601         1,884         1,884           831         COMPUTER HARDWARE <\$5,000 - A	7000	OPERATING	0	8,058	0	0
7556       EITS SECURITY ASSESSMENT       1,622       1,601       1,884       1,884         8371       COMPUTER HARDWARE <\$5,000 - A	7547	EITS BUSINESS PRODUCTIVITY SUITE	7,170	9,018	7,170	7,170
7556         EITS SECURITY ASSESSMENT         1,622         1,601         1,884         1,884           8371         COMPUTER HARDWARE <\$5,000 - A	7554	EITS INFRASTRUCTURE ASSESSMENT	5,370	5,349	6,293	6,293
TOTAL FOR CATEGORY 26         22,302         27,848         23,487         23,487           40         FINGERPRINT FEES	7556	EITS SECURITY ASSESSMENT	1,622	1,601	1,884	1,884
40       FINGERPRINT FEES         7390       CREDIT CARD DISCOUNT FEES       3,282       0       3,282       3,282         7430       PROFESSIONAL SERVICES       560,360       493,649       560,360       560,360         7650       REFUNDS       360       0       360       360       360         70TAL FOR CATEGORY 40       564,002       493,649       564,002       564,002       564,002         82       DEPARTMENT COST ALLOCATION       7389       CENTRALIZED PERSONNEL SERVICES COST ALLOC       6,358	8371	COMPUTER HARDWARE <\$5,000 - A	8,140	3,822	8,140	8,140
7390       CREDIT CARD DISCOUNT FEES       3,282       0       3,282       3,282         7430       PROFESSIONAL SERVICES       560,360       493,649       560,360       560,360         7650       REFUNDS       360       0       360       360         707AL FOR CATEGORY 40       564,002       493,649       564,002       564,002         82       DEPARTMENT COST ALLOCATION       56358       6,358       6,358       6,358         7389       CENTRALIZED PERSONNEL SERVICES COST ALLOC       6,358       6,358       6,358       6,358         707AL FOR CATEGORY 82       6,358       6,358       6,358       6,358       6,358         86       RESERVE       9158       TRANSFERS-INTRAFUND       0       -178,586       0       0         9178       RESERVE - BAL FWD TO SUBSEQUENT FY       0       2,063,501       1,596,239       1,037,557		TOTAL FOR CATEGORY 26	22,302	27,848	23,487	23,487
7430         PROFESSIONAL SERVICES         560,360         493,649         560,360         560,360         760         760         REFUNDS         360         0         360	40	FINGERPRINT FEES				
7650         REFUNDS         360         0         360<	7390	CREDIT CARD DISCOUNT FEES	3,282	0	3,282	3,282
7650         REFUNDS         360         0         360<	7430	PROFESSIONAL SERVICES	560,360	493,649	560,360	560,360
TOTAL FOR CATEGORY 40         564,002         493,649         564,002         564,003         563,503         6,358         6,358         6,358         6,358         6,358         6,358         6,358         6,358         6,358         6,358         6,358         6,358         6,358         6,358         6,358         6,358         703,557         703,557         703,557         703,557         703,557	7650	REFUNDS	360		360	
7389         CENTRALIZED PERSONNEL SERVICES COST ALLOC         6,358				493,649	564,002	
TOTAL FOR CATEGORY 82         6,358<	82	DEPARTMENT COST ALLOCATION				
TOTAL FOR CATEGORY 82         6,358<	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	6,358	6,358	6,358	6,358
9158       TRANSFERS-INTRAFUND       0       -178,586       0       0         9178       RESERVE - BAL FWD TO SUBSEQUENT FY       0       2,063,501       1,596,239       1,037,557						
9158       TRANSFERS-INTRAFUND       0       -178,586       0       0         9178       RESERVE - BAL FWD TO SUBSEQUENT FY       0       2,063,501       1,596,239       1,037,557	86	RESERVE				
9178 RESERVE - BAL FWD TO SUBSEQUENT FY 0 2,063,501 1,596,239 1,037,557	9158	TRANSFERS-INTRAFUND	0	-178,586	0	0
	9178		0		1,596,239	1,037,557
		TOTAL FOR CATEGORY 86	0			

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	5,019	475	5,019	5,019
	TOTAL FOR CATEGORY 87	5,019	475	5,019	5,019
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	13,049	9,924	13,049	13,049
	TOTAL FOR CATEGORY 88	13,049	9,924	13,049	13,049
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,505,834	4,622,108	4,405,544	3,938,282
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	3,536
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	3,536
EXPENDI	TURE				
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-468	-468
5700	PAYROLL ASSESSMENT	0	0	-759	-759
	TOTAL FOR CATEGORY 01	0	0	-1,227	-1,227
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	18	18
7054	AG TORT CLAIM ASSESSMENT	0	0	622	623
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,486	1,487
705B	B&G - PROP. & CONT. INSURANCE	0	0	103	103
7100	STATE OWNED BLDG RENT-B&G	0	0	-316	-316
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,342	2,342
	TOTAL FOR CATEGORY 04	0	0	4,255	4,257
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,544	-1,544
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-128	-128
7556	EITS SECURITY ASSESSMENT	0	0	526	526
	TOTAL FOR CATEGORY 26	0	0	-1,146	-1,146
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	3,536	7,240
	TOTAL FOR CATEGORY 86	0	0	3,536	7,240
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-4,845	-4,845

<u>Item N</u> o	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 87	0	0	-4,845	-4,845
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-573	-743
	TOTAL FOR CATEGORY 88	0	0	-573	-743
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	3,536
M150	ADJUSTMENTS TO BASE				
REVENUE					
00		_	_	_	
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	22,600
3701		0	0	8,970	8,970
3703	FINGERPRINT FEES	0	0	-3,641	-3,641
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	5,329	27,929
EXPENDIT	IURE				
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	-732	-732
5810	OVERTIME PAY	0	0	-60,593	-60,593
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-3,821	-3,821
	TOTAL FOR CATEGORY 01	0	0	-65,146	-65,146
04	OPERATING EXPENSES				
7043	PRINTING AND COPYING - B	0	0	1,312	1,312
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-187	-187
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	68	68
705B	B&G - PROP. & CONT. INSURANCE	0	0	154	154
7070	CONTRACTS - J	0	0	-2,189	-2,189
7100	STATE OWNED BLDG RENT-B&G	0	0	153	153
7110	NON-STATE OWNED OFFICE RENT	0	0	2,623	3,149
7255	B & G LEASE ASSESSMENT	0	0	460	492
7286	MAIL STOP-STATE MAILROM	0	0	510	510
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-299	-299
7390	CREDIT CARD DISCOUNT FEES	0	0	3,282	3,282
7430	PROFESSIONAL SERVICES	0	0	-10,306	-10,306
	TOTAL FOR CATEGORY 04	0	0	-4,419	-3,861
08	LICENSURE SYSTEM				
7060	CONTRACTS	0	0	36,000	36,000
	TOTAL FOR CATEGORY 08	0	0	36,000	36,000

09 PROFESSIONAL STANDARDS COMMISSION

		Actual	Work Program	G08 Year 1	G08 Year 2
	Description	2021-2022	2022-2023	2023-2024	2024-2025
6000		0		639	639
7020	OPERATING SUPPLIES	0		54	54
7750	NON EMPLOYEE IN-STATE TRAVEL	0		910	910
	TOTAL FOR CATEGORY 09	0	0	1,603	1,603
11	ED PREPARATION				
7000	OPERATING	0	0	9,020	9,020
7300	DUES AND REGISTRATIONS	0		-50	-50
	TOTAL FOR CATEGORY 11	0	0	8,970	8,970
12	INDIRECT COSTS				
7394	COST ALLOCATION - A	0	0	18,821	2,927
	TOTAL FOR CATEGORY 12	0	0	18,821	2,927
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-783	-783
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-8,140	-8,140
	TOTAL FOR CATEGORY 26	0	0	-8,923	-8,923
40	FINGERPRINT FEES				
7390	CREDIT CARD DISCOUNT FEES	0	0	-3,282	-3,282
7430	PROFESSIONAL SERVICES	0	0	1	1
7650	REFUNDS	0		-360	-360
	TOTAL FOR CATEGORY 40	0	0	-3,641	-3,641
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-536	-536
	TOTAL FOR CATEGORY 82	0	0	-536	-536
86		-	2	00.000	00 500
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0		22,600	60,536
	TOTAL FOR CATEGORY 86	0		22,600	60,536
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	5,329	27,929
M300 REVENUE	FRINGE BENEFITS RATE ADJUSTMENT				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-38,212
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-38,212
EXPENDIT					

#### EXPENDITURE

01 PERSONNEL

		Actual	Work Program	G08 Year 1	G08 Year 2
Item No	Description	2021-2022	2022-2023	2023-2024	2024-2025
5200	WORKERS COMPENSATION	0	0	3,243	4,407
5300	RETIREMENT	0	0	30,651	32,789
5430	LABOR RELATIONS ASSESSMENT	0	0	1,080	1,080
5500	GROUP INSURANCE	0	0	-5,755	860
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	9,689	11,068
5800	UNEMPLOYMENT COMPENSATION	0	0	-696	-1,441
	TOTAL FOR CATEGORY 01	0	0	38,212	48,763
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-38,212	-86,975
	TOTAL FOR CATEGORY 86	0	0	-38,212	-86,975
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-38,212
E275					
DEVENUE	[See Attachment]				
REVENUE 00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	0	500,000
4011	TOTAL REVENUES FOR DECISION UNIT E275	0		0	500,000
		0	0	0	500,000
EXPENDIT	URE				
10	MICROCREDENTIALING				
7060	CONTRACTS	0	0	0	500,000
	TOTAL FOR CATEGORY 10	0		0	500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	0	500,000
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,616
	TOTAL REVENUES FOR DECISION UNIT E710	0	-	0	-9,616
EXPENDIT					
26					
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,616	4,808
	TOTAL FOR CATEGORY 26	0		9,616	4,808
86	RESERVE				
<b>00</b> 9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,616	-14,424
31/0	TOTAL FOR CATEGORY 86	0		-9,616	-14,424
	TOTAL FOR CATEGORY 86	0	-	-9,010	-14,424 -9,616
		0		0	-3,010
	TOTAL REVENUES FOR BUDGET ACCOUNT 2705 Page 7 of 8	2,505,834	4,622,108	4,410,873	4,421,919

		Actual V	Vork Program	G08 Year 1	G08 Year 2
Item No	Description	2021-2022	2022-2023	2023-2024	2024-2025
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2705	2,505,834	4,622,108	4,410,873	4,421,919

#### Section B1: Summary by GL Budget Account: 2705 NDE - EDUCATOR LICENSURE

Buuget Ac	count. 2/03 NDE - EDUCATOR LICENSURE			004	004
		Actual	Work Program	G01 Year 1	G01 Year 2
Item No	Description	2021-2022	2022-2023	2023-2024	2024-2025
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,470,954	2,411,764	2,063,501	1,574,547
2512	BALANCE FORWARD TO NEW YEAR	-2,411,764	0	0	0
3601	LICENSES AND FEES	1,811,290	1,682,603	1,771,187	1,771,187
3701	TESTING FEES	14,122	17,465	15,824	15,824
3703	FINGERPRINT FEES	617,464	493,649	560,361	560,361
4611	TRANSFER IN FED ARPA	0	16,627	0	0
4669	TRANS FROM OTHER B/A SAME FUND	3,768	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2705	2,505,834	4,622,108	4,410,873	3,921,919
EXPENDIT	/URE				
01	PERSONNEL				
5100	SALARIES	843,356	1,110,389	1,041,844	1,107,074
5200	WORKERS COMPENSATION	13,691	12,771	17,823	19,030
5300	RETIREMENT	192,386	219,849	272,069	291,105
5400	PERSONNEL ASSESSMENT	4,660	4,429	4,742	4,742
5420	COLLECTIVE BARGAINING ASSESSMENT	84	78		84
5430	LABOR RELATIONS ASSESSMENT	732	640	1,080	1,080
5500	GROUP INSURANCE	128,227	154,020	168,650	182,060
5700	PAYROLL ASSESSMENT	1,543	1,445	941	941
5750	RETIRED EMPLOYEES GROUP INSURANCE	18,302	20,432	32,402	35,204
5800	UNEMPLOYMENT COMPENSATION	1,315	1,265	658	0
5810	OVERTIME PAY	60,593	0	0	0
5840	MEDICARE	12,829	13,593	15,108	16,052
5970	TERMINAL ANNUAL LEAVE PAY	3,821	0	0	0
	TOTAL FOR CATEGORY 01	1,281,539	1,538,911	1,555,401	1,657,372
		1,201,000	1,000,011	1,000,401	1,001,012
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	2,340	0	0
6100	PER DIEM OUT-OF-STATE	4,051	1,863	4,051	4,051
6130	PUBLIC TRANS OUT-OF-STATE	74	59	74	74
6140	PERSONAL VEHICLE OUT-OF-STATE	190	198	190	190
6150	COMM AIR TRANS OUT-OF-STATE	1,934	937	1,934	1,934
	TOTAL FOR CATEGORY 02	6,249	5,397	6,249	6,249
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	4,393	5,282	4,393	4,393
6210	FS DAILY RENTAL IN-STATE	677	528	677	677
6215	NON-FS VEHICLE RENTAL IN-STATE	357	1,201	357	357
6222	AUTO MISC - IN-STATE-B	14	30	14	14
0222		15	00	<b>т</b> і	17

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6230	PUBLIC TRANSPORTATION IN-STATE	290	92	290	290
6240	PERSONAL VEHICLE IN-STATE	150	1,001	150	150
6250	COMM AIR TRANS IN-STATE	4,902	6,523	4,902	4,902
	TOTAL FOR CATEGORY 03	10,783	14,657	10,783	10,783
04	OPERATING EXPENSES				
7000	OPERATING	0	198	0	0
7020	OPERATING SUPPLIES	1,570	1,196	1,570	1,570
7030	FREIGHT CHARGES	0	8	0	0
7043	PRINTING AND COPYING - B	3,802	5,114	5,114	5,114
7045	STATE PRINTING CHARGES	212	174	212	212
7050	EMPLOYEE BOND INSURANCE	49	49	76	76
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	187	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,452	1,450	2,328	2,329
705A	NON B&G - PROP. & CONT. INSURANCE	0	59	1,554	1,555
705B	B&G - PROP. & CONT. INSURANCE	0	128	257	257
7060	CONTRACTS	628	845	628	628
7070	CONTRACTS - J	2,189	0	0	0
7100	STATE OWNED BLDG RENT-B&G	7,564	7,717	7,401	7,401
7110	NON-STATE OWNED OFFICE RENT	78,845	76,297	81,468	81,994
7255	B & G LEASE ASSESSMENT	507	507	967	999
7285	POSTAGE - STATE MAILROOM	313	530	313	313
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	1,786	1,749	3,829	3,829
7290	PHONE, FAX, COMMUNICATION LINE	7,579	4,884	7,579	7,579
7291	CELL PHONE/PAGER CHARGES	2,467	1,390	2,467	2,467
7296	EITS LONG DISTANCE CHARGES	592	2,023	592	592
7300	DUES AND REGISTRATIONS	1,410	1,910	1,410	1,410
7301	MEMBERSHIP DUES	6,000	6,000	6,000	6,000
7390	CREDIT CARD DISCOUNT FEES	28,328	25,652	31,610	31,610
7430	PROFESSIONAL SERVICES	13,742	3,436	3,436	3,436
	TOTAL FOR CATEGORY 04	161,679	143,773	161,778	162,338
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	13,824	0	0
	TOTAL FOR CATEGORY 05	0	13,824	0	0
08	LICENSURE SYSTEM				
7060	CONTRACTS	108,000	144,000	144,000	144,000
	TOTAL FOR CATEGORY 08	108,000	144,000	144,000	144,000

09 PROFESSIONAL STANDARDS COMMISSION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6000	TRAVEL	0		639	639
7020	OPERATING SUPPLIES	0	54	54	54
7750	NON EMPLOYEE IN-STATE TRAVEL	0	910	910	910
	TOTAL FOR CATEGORY 09	0	1,603	1,603	1,603
11	ED PREPARATION				
6000	TRAVEL	0	11,152	0	0
6100	PER DIEM OUT-OF-STATE	4,796	3,150	4,796	4,796
6130	PUBLIC TRANS OUT-OF-STATE	554	160	554	554
6140	PERSONAL VEHICLE OUT-OF-STATE	82	188	82	82
6150	COMM AIR TRANS OUT-OF-STATE	1,372	1,438	1,372	1,372
7000	OPERATING	0	0	9,020	9,020
7300	DUES AND REGISTRATIONS	50	1,377	0	0
	TOTAL FOR CATEGORY 11	6,854	17,465	15,824	15,824
12	INDIRECT COSTS				
7394	COST ALLOCATION - A	320,000	319,309	338,821	322,927
	TOTAL FOR CATEGORY 12	320,000	319,309	338,821	322,927
26	INFORMATION SERVICES				
7000	OPERATING	0	8,058	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,170	9,018	4,843	4,843
7554	EITS INFRASTRUCTURE ASSESSMENT	5,370	5,349	6,165	6,165
7556	EITS SECURITY ASSESSMENT	1,622	1,601	2,410	2,410
8371	COMPUTER HARDWARE <\$5,000 - A	8,140	3,822	9,616	4,808
	TOTAL FOR CATEGORY 26	22,302	27,848	23,034	18,226
40	FINGERPRINT FEES				
7390	CREDIT CARD DISCOUNT FEES	3,282	0	0	0
7430	PROFESSIONAL SERVICES	560,360		560,361	560,361
7650	REFUNDS	360		0	0
	TOTAL FOR CATEGORY 40	564,002	493,649	560,361	560,361
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	6,358	6,358	5,822	5,822
	TOTAL FOR CATEGORY 82	6,358	6,358	5,822	5,822
86	RESERVE				
9158	TRANSFERS-INTRAFUND	0	-178,586	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,063,501	1,574,547	1,003,934
	TOTAL FOR CATEGORY 86	0	1,884,915	1,574,547	1,003,934

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	5,019	475	174	174
	TOTAL FOR CATEGORY 87	5,019	475	174	174
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	13,049	9,924	12,476	12,306
	TOTAL FOR CATEGORY 88	13,049	9,924	12,476	12,306
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2705	2,505,834	4,622,108	4,410,873	3,921,919

Section A1: Line Item Detail by GL Budget Account: 2705 NDE - EDUCATOR LICENSURE

	Count. 2703 NDE - EDOCATOR LICENSORE		A stud M	Verk Dreanem	G01	G01
Item No	Description		2021-2022	Vork Program 2022-2023	Year 1 2023-2024	Year 2 2024-2025
B000	BASE [See Attachment]					
REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR		2,470,954	2,411,764	2,063,501	1,596,239
2512	BALANCE FORWARD TO NEW YEAR		-2,411,764	0	0	0
3601	LICENSES AND FEES		1,811,290	1,682,603	1,771,187	1,771,187
3701	TESTING FEES		14,122	17,465	6,854	6,854
3703	FINGERPRINT FEES		617,464	493,649	564,002	564,002
4611	TRANSFER IN FED ARPA		0	16,627	0	0
4669	TRANS FROM OTHER B/A SAME FUND		3,768	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000		2,505,834	4,622,108	4,405,544	3,938,282
EXPENDI	URE					
01	PERSONNEL					
5100	SALARIES		843,356	1,110,389	1,041,844	1,107,074
5200	WORKERS COMPENSATION		13,691	12,771	14,580	14,623
5300	RETIREMENT		192,386	219,849	241,418	258,316
5400	PERSONNEL ASSESSMENT		4,660	4,429	5,210	5,210
5420	COLLECTIVE BARGAINING ASSESSMENT		84	78	84	84
5430	LABOR RELATIONS ASSESSMENT		732	640	732	732
5500	GROUP INSURANCE		128,227	154,020	174,405	181,200
5700	PAYROLL ASSESSMENT		1,543	1,445	1,700	1,700
5750	RETIRED EMPLOYEES GROUP INSURANCE		18,302	20,432	22,713	24,136
5800	UNEMPLOYMENT COMPENSATION		1,315	1,265	1,354	1,441
5810	OVERTIME PAY		60,593	0	60,593	60,593
5840	MEDICARE		12,829	13,593	15,108	16,052
5970	TERMINAL ANNUAL LEAVE PAY		3,821	0	3,821	3,821
	TOTAL FOR CATEGORY 01		1,281,539	1,538,911	1,583,562	1,674,982
02	OUT-OF-STATE TRAVEL					
6000	TRAVEL		0	2,340	0	0
6100	PER DIEM OUT-OF-STATE		4,051	1,863	4,051	4,051
6130	PUBLIC TRANS OUT-OF-STATE		74	59	74	74
6140	PERSONAL VEHICLE OUT-OF-STATE		190	198	190	190
6150	COMM AIR TRANS OUT-OF-STATE		1,934	937	1,934	1,934
	TOTAL FOR CATEGORY 02		6,249	5,397	6,249	6,249
03	IN-STATE TRAVEL					
6200	PER DIEM IN-STATE		4,393	5,282	4,393	4,393
6210	FS DAILY RENTAL IN-STATE		677	528	677	677
6215	NON-FS VEHICLE RENTAL IN-STATE	Page 1 of 7	357	1,201	357	357

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6222	AUTO MISC - IN-STATE-B	14		14	14
6230	PUBLIC TRANSPORTATION IN-STATE	290	92	290	290
6240	PERSONAL VEHICLE IN-STATE	150	1,001	150	150
6250	COMM AIR TRANS IN-STATE	4,902	6,523	4,902	4,902
	TOTAL FOR CATEGORY 03	10,783	14,657	10,783	10,783
04	OPERATING EXPENSES				
7000	OPERATING	0	198	0	0
7020	OPERATING SUPPLIES	1,570	1,196	1,570	1,570
7030	FREIGHT CHARGES	0	8	0	0
7043	PRINTING AND COPYING - B	3,802	5,114	3,802	3,802
7045	STATE PRINTING CHARGES	212	174	212	212
7050	EMPLOYEE BOND INSURANCE	49	49	58	58
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	187	0	187	187
7054	AG TORT CLAIM ASSESSMENT	1,452	1,450	1,706	1,706
705A	NON B&G - PROP. & CONT. INSURANCE	0	59	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	128	0	0
7060	CONTRACTS	628	845	628	628
7070	CONTRACTS - J	2,189	0	2,189	2,189
7100	STATE OWNED BLDG RENT-B&G	7,564	7,717	7,564	7,564
7110	NON-STATE OWNED OFFICE RENT	78,845	76,297	78,845	78,845
7255	B & G LEASE ASSESSMENT	507	507	507	507
7285	POSTAGE - STATE MAILROOM	313	530	313	313
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,457	2,457
7289	EITS PHONE LINE AND VOICEMAIL	1,786	1,749	1,786	1,786
7290	PHONE, FAX, COMMUNICATION LINE	7,579	4,884	7,579	7,579
7291	CELL PHONE/PAGER CHARGES	2,467	1,390	2,467	2,467
7296	EITS LONG DISTANCE CHARGES	592	2,023	592	592
7300	DUES AND REGISTRATIONS	1,410	1,910	1,410	1,410
7301	MEMBERSHIP DUES	6,000	6,000	6,000	6,000
7390	CREDIT CARD DISCOUNT FEES	28,328	25,652	28,328	28,328
7430	PROFESSIONAL SERVICES	13,742	3,436	13,742	13,742
	TOTAL FOR CATEGORY 04	161,679	143,773	161,942	161,942
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	13,824	0	0
	TOTAL FOR CATEGORY 05	0	13,824	0	0
08	LICENSURE SYSTEM				
7060	CONTRACTS	108,000	144,000	108,000	108,000
	TOTAL FOR CATEGORY 08	108,000	144,000	108,000	108,000

		Actual	Work Program	G01 Year 1	G01 Year 2
		2021-2022	2022-2023	2023-2024	2024-2025
<b>09</b> 6000	PROFESSIONAL STANDARDS COMMISSION TRAVEL	0	639	0	0
7020	OPERATING SUPPLIES	0		0 0	0
7020	NON EMPLOYEE IN-STATE TRAVEL	0		0	0
	TOTAL FOR CATEGORY 09	0		0	0
	TOTAL FOR CATEGORT 09	U	1,000	0	U
11	ED PREPARATION				
6000	TRAVEL	0	11,152	0	0
6100	PER DIEM OUT-OF-STATE	4,796	3,150	4,796	4,796
6130	PUBLIC TRANS OUT-OF-STATE	554	160	554	554
6140	PERSONAL VEHICLE OUT-OF-STATE	82	188	82	82
6150	COMM AIR TRANS OUT-OF-STATE	1,372	1,438	1,372	1,372
7300	DUES AND REGISTRATIONS	50	1,377	50	50
	TOTAL FOR CATEGORY 11	6,854	17,465	6,854	6,854
12	INDIRECT COSTS				
7394	COST ALLOCATION - A	320,000	319,309	320,000	320,000
	TOTAL FOR CATEGORY 12	320,000	319,309	320,000	320,000
26		0	0.050	0	
7000		0	,	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,170		7,170	7,170
7554	EITS INFRASTRUCTURE ASSESSMENT	5,370	5,349	6,293	6,293
7556		1,622	1,601	1,884	1,884
8371	COMPUTER HARDWARE <\$5,000 - A	8,140		8,140	8,140
	TOTAL FOR CATEGORY 26	22,302	27,848	23,487	23,487
40	FINGERPRINT FEES				
<b>40</b> 7390	CREDIT CARD DISCOUNT FEES	3,282	0	3,282	3,282
7390	PROFESSIONAL SERVICES	560,360	493,649	560,360	560,360
7430 7650	REFUNDS	360	493,049 0	360	360
	TOTAL FOR CATEGORY 40	564,002		564,002	564,002
		007,002	-100,0-10	007,00Z	507,002
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	6,358	6,358	6,358	6,358
	TOTAL FOR CATEGORY 82	6,358	6,358	6,358	6,358
86	RESERVE				
9158	TRANSFERS-INTRAFUND	0		0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0		1,596,239	1,037,557
	TOTAL FOR CATEGORY 86	0	1,884,915	1,596,239	1,037,557
4					

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	5,019	475	5,019	5,019
	TOTAL FOR CATEGORY 87	5,019	475	5,019	5,019
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	13,049	9,924	13,049	13,049
	TOTAL FOR CATEGORY 88	13,049	9,924	13,049	13,049
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,505,834	4,622,108	4,405,544	3,938,282
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	3,536
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	3,536
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-468	-468
5700	PAYROLL ASSESSMENT	0	0	-759	-759
	TOTAL FOR CATEGORY 01	0	0	-1,227	-1,227
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	18	18
7054	AG TORT CLAIM ASSESSMENT	0	0	622	623
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,486	1,487
705B	B&G - PROP. & CONT. INSURANCE	0	0	103	103
7100	STATE OWNED BLDG RENT-B&G	0	0	-316	-316
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,342	2,342
	TOTAL FOR CATEGORY 04	0	0	4,255	4,257
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,544	-1,544
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-128	-128
7556	EITS SECURITY ASSESSMENT	0	0	526	526
	TOTAL FOR CATEGORY 26	0	0	-1,146	-1,146
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	3,536	7,240
	TOTAL FOR CATEGORY 86	0	0	3,536	7,240
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-4,845	-4,845

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 87	0	0	-4,845	-4,845
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-573	-743
	TOTAL FOR CATEGORY 88	0	0	-573	-743
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	3,536
M150 REVENUE	ADJUSTMENTS TO BASE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	22,600
3701	TESTING FEES	0	0	8,970	8,970
3703	FINGERPRINT FEES	0	0	-3,641	-3,641
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	5,329	27,929
EXPENDIT	TURE				
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	-732	-732
5810	OVERTIME PAY	0	0	-60,593	-60,593
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-3,821	-3,821
	TOTAL FOR CATEGORY 01	0	0	-65,146	-65,146
04	OPERATING EXPENSES				
7043	PRINTING AND COPYING - B	0	0	1,312	1,312
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-187	-187
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	68	68
705B	B&G - PROP. & CONT. INSURANCE	0	0	154	154
7070	CONTRACTS - J	0	0	-2,189	-2,189
7100	STATE OWNED BLDG RENT-B&G	0	0	153	153
7110	NON-STATE OWNED OFFICE RENT	0	0	2,623	3,149
7255	B & G LEASE ASSESSMENT	0	0	460	492
7286	MAIL STOP-STATE MAILROM	0	0	510	510
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-299	-299
7390	CREDIT CARD DISCOUNT FEES	0	0	3,282	3,282
7430	PROFESSIONAL SERVICES	0	0	-10,306	-10,306
	TOTAL FOR CATEGORY 04	0	0	-4,419	-3,861
08	LICENSURE SYSTEM				
7060	CONTRACTS	0	0	36,000	36,000
	TOTAL FOR CATEGORY 08	0	0	36,000	36,000

09 PROFESSIONAL STANDARDS COMMISSION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6000	TRAVEL	2021-2022		<u>2023-2024</u> 639	<b>2024-2025</b> 639
7020	OPERATING SUPPLIES	0		54	54
7020	NON EMPLOYEE IN-STATE TRAVEL	0		910	910
	TOTAL FOR CATEGORY 09	0		1,603	1,603
		0	Ũ	1,000	1,000
11	ED PREPARATION				
7000	OPERATING	0	0	9,020	9,020
7300	DUES AND REGISTRATIONS	0		-50	-50
	TOTAL FOR CATEGORY 11	0	0	8,970	8,970
12	INDIRECT COSTS				
7394	COST ALLOCATION - A	0	0	18,821	2,927
	TOTAL FOR CATEGORY 12	0	0	18,821	2,927
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-783	-783
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-8,140	-8,140
	TOTAL FOR CATEGORY 26	0	0	-8,923	-8,923
40	FINGERPRINT FEES				
7390	CREDIT CARD DISCOUNT FEES	0	0	-3,282	-3,282
7430	PROFESSIONAL SERVICES	0	0	1	1
7650	REFUNDS	0		-360	-360
	TOTAL FOR CATEGORY 40	0	0	-3,641	-3,641
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0		-536	-536
	TOTAL FOR CATEGORY 82	0	0	-536	-536
86		^	<u>^</u>	00.000	00 500
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0		22,600	60,536
	TOTAL FOR CATEGORY 86	0		22,600	60,536
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	5,329	27,929
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-38,212
2311	TOTAL REVENUES FOR DECISION UNIT M300	0	· · · · · · · · · · · · · · · · · · ·	0	-38,212
		0	0	0	-00,212
EXPENDIT	TURF				

#### EXPENDITURE

01 PERSONNEL

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5200	WORKERS COMPENSATION	0	0	3,243	4,407
5300	RETIREMENT	0	0	30,651	32,789
5430	LABOR RELATIONS ASSESSMENT	0	0	1,080	1,080
5500	GROUP INSURANCE	0	0	-5,755	860
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	9,689	11,068
5800	UNEMPLOYMENT COMPENSATION	0	0	-696	-1,441
	TOTAL FOR CATEGORY 01	0	0	38,212	48,763
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-38,212	-86,975
	TOTAL FOR CATEGORY 86	0	0	-38,212	-86,975
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-38,212
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,616
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-9,616
EXPENDIT	URE				
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,616	4,808
	TOTAL FOR CATEGORY 26	0	0	9,616	4,808
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,616	-14,424
	TOTAL FOR CATEGORY 86	0	0	-9,616	-14,424
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-9,616
	TOTAL REVENUES FOR BUDGET ACCOUNT 2705	2,505,834	4,622,108	4,410,873	3,921,919
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2705	2,505,834	4,622,108	4,410,873	3,921,919

# Department of Education BA 2705 Educator Licensure GO8 SFY 24 Fund Map

	GO1 TOTAL				
		LICENSES AND FEES	TESTING FEES	FNGERPRINT FEES	
Category		3601	3701	3703	Total
2511	BALANCE FWD FROM PREVOIUS YEAR	2,063,501	-	-	2,063,501
3601	LICENSES AND FEES	1,771,187	-	-	1,771,187
3701	TESTING FEES	-	15,824	-	15,824
3703	FINGERPRINT FEES	-	-	560,361	560,361
	Total	3,834,688	15,824	560,361	4,410,873
	EXPENDITURES				
1	PERSONNEL SERVICES	1,555,401	-	-	1,555,401
2	OUT OF STATE TRAVEL	6,249	-	-	6,249
3	IN STATE TRAVEL	10,783	-	-	10,783
4	OPERATNG	161,778	-	-	161,778
5	EQUIPMENT	-	-	-	-
8	LICENSURE SYSTEM	144,000	-	-	144,000
9	PROF STANDARDS COMMISSION	1,603	-	-	1,603
11	ED PREP	-	15,824	-	15,824
12	INDIRECT COSTS	338,821	-	-	338,821
26	INFORMATION SERVICES	23,034	-	-	23,034
32	TEACHER QUALITY	-	-	-	-
40	FINGERPRINT FEES	-	-	560,361	560,361
82	DEPT COST ALLOCATION	5,822	-	-	5,822
86	RESERVE	1,574,547	-	-	1,574,547
87	PURCHASING ASSESSMENT	174	-	-	174
88	STATEWIDE COST ALLOCATION PLAN	12,476	-	-	12,476
	Total	3,834,688	15,824	560,361	4,410,873
		-	-	-	-

Department of Education BA 2705 Educator Licensure GO8 SFY 24 Fund Map

# Department of Education BA 2705 Educator Licensure GO8 SFY 24 Fund Map

	GO8 Total				
		LICENSES AND FEES	TESTING FEES	FNGERPRINT FEES	
Category		3601	3701	3703	Total
2511	BALANCE FWD FROM PREVOIUS YEAR	2,063,501	-	-	2,063,501
3601	LICENSES AND FEES	1,771,187	-	-	1,771,187
3701	TESTING FEES	-	15,824	-	15,824
3703	FINGERPRINT FEES	-	-	560,361	560,361
	Total	3,834,688	15,824	560,361	4,410,873
	EXPENDITURES				
1	PERSONNEL SERVICES	1,555,401	-	-	1,555,401
2	OUT OF STATE TRAVEL	6,249	-	-	6,249
3	IN STATE TRAVEL	10,783	-	-	10,783
4	OPERATNG	161,778	-	-	161,778
5	EQUIPMENT	-	-	-	-
8	LICENSURE SYSTEM	144,000	-	-	144,000
9	PROF STANDARDS COMMISSION	1,603	-	-	1,603
11	ED PREP	-	15,824	-	15,824
12	INDIRECT COSTS	338,821	-	-	338,821
26	INFORMATION SERVICES	23,034	-	-	23,034
32	TEACHER QUALITY	-	-	-	-
40	FINGERPRINT FEES	-	-	560,361	560,361
82	DEPT COST ALLOCATION	5,822	-	-	5,822
86	RESERVE	1,574,547	-	-	1,574,547
87	PURCHASING ASSESSMENT	174	-	-	174
88	STATEWIDE COST ALLOCATION PLAN	12,476	-	-	12,476
	Total	3,834,688	15,824	560,361	4,410,873
			-		

# Department of Education BA 2705 Educator Licensure GO8 SFY 25 Fund Map

	GO1 Total					
		LICENSES AND FEES	TESTING FEES	FNGERPRINT FEES	TRANS IN FED ARPA	
Category		3601	3701	3703	4611	Total
2511	BALANCE FWD FROM PREVOIUS YEAR	1,574,547	-	-	-	1,574,547
3601	LICENSES AND FEES	1,771,187	-	-	-	1,771,187
3701	TESTING FEES	-	15,824	-	-	15,824
3703	FINGERPRINT FEES	-	-	560,361	-	560,361
4611	TRANS IN FED ARPA	-	-	-	-	-
	Total	3,345,734	15,824	560,361	-	3,921,919
	EXPENDITURES					
1	PERSONNEL SERVICES	1,657,372	-	-	-	1,657,372
2	OUT OF STATE TRAVEL	6,249	-	-	-	6,249
3	IN STATE TRAVEL	10,783	-	-	-	10,783
4	OPERATNG	162,338	-	-	-	162,338
5	EQUIPMENT	-	-	-	-	-
8	LICENSURE SYSTEM	144,000	-	-	-	144,000
9	PROF STANDARDS COMMISSION	1,603	-	-	-	1,603
10	MICROCREDENTIALING	-	-	-	-	-
11	ED PREP	-	15,824	-	-	15,824
12	INDIRECT COSTS	322,927	-	-	-	322,927
26	INFORMATION SERVICES	18,226	-	-	-	18,226
32	TEACHER QUALITY	-	-	-	-	-
40	FINGERPRINT FEES	-	-	560,361	-	560,361
82	DEPT COST ALLOCATION	5,822	-	-	-	5,822
86	RESERVE	1,003,934	-	-	-	1,003,934
87	PURCHASING ASSESSMENT	174	-	-	-	174
88	STATEWIDE COST ALLOCATION PLAN	12,306	-	-	-	12,306
	Total	3,345,734	15,824	560,361		3,921,919
		_	-	-		-

# Department of Education BA 2705 Educator Licensure GO8 SFY 25 Fund Map

	E275					
		LICENSES AND FEES	TESTING FEES	FNGERPRINT FEES	TRANS IN FED ARPA	
Category		3601	3701	3703	4611	Total
2511	BALANCE FWD FROM PREVOIUS YEAR					-
3601	LICENSES AND FEES	-				-
3701	TESTING FEES					-
3703	FINGERPRINT FEES					-
4611	TRANS IN FED ARPA				500,000	500,000
	Total	-	-	-	500,000	500,000
	EXPENDITURES					
1	PERSONNEL SERVICES					-
2	OUT OF STATE TRAVEL	-				-
3	IN STATE TRAVEL	-				-
4	OPERATNG					-
5	EQUIPMENT	-				-
8	LICENSURE SYSTEM					-
9	PROF STANDARDS COMMISSION					-
10	MICROCREDENTIALING	-	-	-	500,000	500,000
11	ED PREP					-
12	INDIRECT COSTS					-
26	INFORMATION SERVICES					-
32	TEACHER QUALITY					-
40	FINGERPRINT FEES					-
82	DEPT COST ALLOCATION					-
86	RESERVE					-
87	PURCHASING ASSESSMENT	-				-
88	STATEWIDE COST ALLOCATION PLAN	-				-
	Total	-	-	-		500,000
		-	-	-		

# Department of Education BA 2705 Educator Licensure GO8 SFY 25 Fund Map

	GO8 Total					
		LICENSES AND FEES	TESTING FEES	FNGERPRINT FEES	TRANS IN FED ARPA	
Category		3601	3701	3703	4611	Total
2511	BALANCE FWD FROM PREVOIUS YEAR	1,574,547	-	-	-	1,574,547
3601	LICENSES AND FEES	1,771,187	-	-	-	1,771,187
3701	TESTING FEES	-	15,824	-	-	15,824
3703	FINGERPRINT FEES	-	-	560,361	-	560,361
4611	TRANS IN FED ARPA	-	-	-	500,000	500,000
	Total	3,345,734	15,824	560,361	500,000	4,421,919
	EXPENDITURES					
1	PERSONNEL SERVICES	1,657,372	-	-	-	1,657,372
2	OUT OF STATE TRAVEL	6,249	-	-	-	6,249
3	IN STATE TRAVEL	10,783	-	-	-	10,783
4	OPERATNG	162,338	-	-	-	162,338
5	EQUIPMENT	-	-	-	-	-
8	LICENSURE SYSTEM	144,000	-	-	-	144,000
9	PROF STANDARDS COMMISSION	1,603	-	-	-	1,603
10	MICROCREDENTIALING	-	-	-	500,000	500,000
11	ED PREP	-	15,824	-	-	15,824
12	INDIRECT COSTS	322,927	-	-	-	322,927
26	INFORMATION SERVICES	18,226	-	-	-	18,226
32	TEACHER QUALITY	-	-	-	-	-
40	FINGERPRINT FEES	-	-	560,361	-	560,361
82	DEPT COST ALLOCATION	5,822	-	-	-	5,822
86	RESERVE	1,003,934	-	-	-	1,003,934
87	PURCHASING ASSESSMENT	174	-	-	-	174
88	STATEWIDE COST ALLOCATION PLAN	12,306	-	-	-	12,306
	Total	3,345,734	15,824	560,361	500,000	4,421,919
		_	-	-		-

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# Request for ARPA Fiscal Recovery Funds (FRF)

**Program(s) Name:** Professional Development Management System **Agency(s) Administering Program:** Department of Education/Educator Licensure **Total Amount Requested from FRF: FRF -** \$500,000 Fiscal Year 2025

**Targeted IFC:** This will be included as a budget amendment for Budget Account 2705 in the Governor's *Executive budget*.

**Description**: This project will facilitate the ability for NDE to offer a robust teacher professional development micro management system platform which will include micro-credentialing that will:

- Standardize teacher professional learning transcripts across the State
- Condense the numerous vendors that offer the required professional development in a single catalog
- Streamline the process for determining which credentials and professional development are needed for licensure renewal
- Ensure that educators meet re-licensure requirements
- Increase accountability for professional skills
- Streamline the license renewal process

This project will enable all PreK-12 staff in Nevada to earn re-licensure credits via micro-credentials, which will allow users to demonstrate competency in various areas integral to their job performance.

**Expected outcome: Targeted Professional Development and Micro-credentials** are more focused than other types of professional learning opportunities, including sit-and-get professional development presentations and higher education coursework. While Professional Development presents the knowledge, Micro-credentials allow our professional educators to demonstrate knowledge and skills they already have. Micro-credentials also increase accountability, requiring each learner to provide evidence of competency/mastery of the concept and a demonstration of having implemented the practice in his/her classroom or work setting. This helps the department to ensure that educators truly have the skills and abilities for which they a licensed, thus increasing educator quality.

## State of Nevada Budget Amendment 2023-2025 Biennium (FY24-25)

Amendment Number:	<u>A233003141</u>				BUDGET DIVISION USE ONLY DATE APPROVED ON BEHALF OF
DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME	THE GOVERNOR BY
04/14/23	101	409		HHS-DCFS - WASHOE COUNTY CHILD WELFARE	

	Revenue /Balance Sheet GLs (2501- 4999)	Description	Current Recommended Amount FY 2024	Amount FY 2024	Authority		Amendment Amount FY 2025	Revised Authority FY 2025
M150	2501	APPROPRIATION CONTROL	(883,823)	818,612	(65,211)	(883,823)	818,612	(65,211)
			Total Revenue	818.612			818.612	

Total Revenue

<u>818,612</u>

818,612

#### Expenditures

Dec Unit	Category	Category Name	,	Recommended	Amount FY	Authority FY 2024	Current Recommended Amount FY 2025	Amount FY	Revised Authority FY 2025
M150	09	SUBSIDIZED ADOPTIONS	8516	(818,612)	818,612	0	(818,612)	818,612	
			Total Category	Expenditure	818,612			818,612	

## Remarks

This requests funds a shortfall in Category 09, Adoption Subsidy to provide Adoption Services in Washoe County.

## State of Nevada Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- □ Budget projections with corresponding detail
- $\checkmark$  Fund map reflecting amounts before and after the revision
- □ NPD 19 (If requesting new position) include copy of current organizational chart w/proposed change
- Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ✓ Spreadsheets/detailed calculations supporting request

## BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- □ Grant history/reconciliation form for grants
- □ Copies of all grant awards for the current year listed on the grant reconciliation form
- □ Copy of grant budget if applicable
- □ Summary of the grant program and purpose if not included in the grant award document

## STATE OF NEVADA DHHS - DIVISION OF CHILD AND FAMILY SERVICES

## Budget Account 3141 - HHS-DCFS - WASHOE COUNTY CHILD WELFARE Budget Amendment A233003141 2023-2025 Biennium (FY24-25)

Submitted April 18, 2023

## Budget Account's Primary Purpose, Function and Statutory Authority

This budget account provides funding for the Washoe County Human Services Agency (WCHSA) to operate child welfare programs. These programs include Adoption Assistance, Foster Care Assistance and Kinship Guardianship Assistance. Federal Title IV-E, Federal Title IV-B subpart 1, Child Support enforcement receipts and General Fund appropriations pass through this budget account to WCHSA.

The current block grant funding formula has been in place since it was passed by the 2011 Legislative session. The block grant has three major components; 1) a categorical grant for Adoption Assistance which is adjusted biennially for caseload growth; 2) a block grant for Foster Care maintenance payments and administrative expenditures; 3) an incentive payment tied to WCHSA's completion of specific performance targets set forth in the annual agency improvement plan. The amount of the Foster Care block grant also includes allotments for Specialized Foster Care and Respite Care. The block grant is not restricted by traditional definitions and funding limitations but is driven by the needs of children and families in their community. WCHSA can retain locally all the savings generated if the services provided by the county are less than the budgeted amount of the block grant. In addition, WCHSA must maintain a minimum Maintenance of Effort which is tied to the amount of local funds spent for child welfare and child protective services at a level equal to or greater than the amount appropriated for fiscal year 2011. Passage of SB 377 of the 2021 Legislative Session allows for reported Adoption Savings General Fund amounts to be carried forward from the prior year. Statutory authority: NRS 432B.2185 and 432B.219.

## Purpose of Work Program

This requests funds a shortfall in Category 09, Adoption Subsidy to provide Adoption Services in Washoe County.

## Justification

During the budget building process the, Adjusted Base was incorrectly calculated, resulting in a decrease in general fund revenue line item and the expenditure line item 8516. This adjustment corrects the error to ensure that there is sufficient general fund appropriations to fund adoption activities and maximize federal reimbursement.

## **Expected Benefits to be Realized**

This adjustment will allow for the continuous support of the Washoe County Adoption activities.

## **Explanation of Projections and Documentation**

Attachment A - NEBS210 A & B Before Report (G01) Attachment B - NEBS210 A & B After Report (G08) Attachment C - NEBS 225 Report (G01 to G08) Attachment D - FY24 & FY25 Fund Maps

## Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to reject the amendment and maintain authority in the Governor's Recommended Budget. This proposal is preferred to have sufficient funding to support Washoe County's adoption activity in the upcoming biennium and maximize federal funding reimbursement.

#### STATE OF NEVADA BUDGET AMENDMENT DEPARTMENT OF HEALTH AND HUMAN SERVICES DHHS - DIVISION OF CHILD AND FAMILY SERVICES HHS-DCFS - WASHOE COUNTY CHILD WELFARE B/A 3141 2023-2025 Biennium (FY24-25)

					PENI	DING		CIDALI				
			Governor R		FIR	ST		CUMULA	AIIVE		T . 1 4	
		REVENUES	G( Budget Ar		Budget Aı	nendment	Dollar (	Change	Percent	Change	Total Ar	nount
					BA # A23	33003141	Year 1	Year 2	Year 1	Year 2		
G.	L.#	Description	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2
25	01	APPROPRIATION CONTROL	19,141,220	19,479,909	818,612	818,612	818,612	818,612	4.3%	4.2%	19,959,832	20,298,521
34	67	FED CWS TITLE IVB GRANT	62,004	62,004			0	0	0.0%	0.0%	62,004	62,004
35	62	FED - TITLE IV-E	19,592,225	19,768,729			0	0	0.0%	0.0%	19,592,225	19,768,729
38	71	CHILD SUP ENFORCEMENT	113,633	113,633			0	0	0.0%	0.0%	113,633	113,633
		Total Revenues	38,909,082	39,424,275	818,612	818,612	818,612	818,612	2.1%	2.1%	39,727,694	40,242,887
		EXPENDITURES										
		EAFENDITURES										
Cat	G.L.#	Description										
09	8516	EXPENDITURES WASHOE CO	386,148	386,148	818,612	818,612	818,612	818,612	212.0%	212.0%	1,204,760	1,204,760
09	8773	FOSTER CARE PROVIDERS INDIV	12,380,513	12,465,440			0	0	0.0%	0.0%	12,380,513	12,465,440
09	8779	ADOPTION SUBSIDY NON-RECURRING	46,000	46,000			0	0	0.0%	0.0%	46,000	46,000
13	7077	FOSTER CARE - INDIVIDUAL CONTRACTS	22,508	32,127			0	0	0.0%	0.0%	22,508	32,127
13	8516	EXPENDITURES WASHOE CO	17,111,256	17,211,840			0	0	0.0%	0.0%	17,111,256	17,211,840
13	8708	AID TO INDIV-FAMILY PRESERVATN	87,656	353,926			0	0	0.0%	0.0%	87,656	353,926
13	8774	FOSTER CARE PROVIDERS INDIV-A	4,395,598	4,410,302			0	0	0.0%	0.0%	4,395,598	4,410,302
13	8775	FOSTER CARE PRVDR MEDICAL CARE REIM	91,341	90,548			0	0	0.0%	0.0%	91,341	90,548
13	8777	FOSTER CARE PROVIDERS INSTI-A	2,430,145	2,453,515			0	0	0.0%	0.0%	2,430,145	2,453,515
15	8516	EXPENDITURES WASHOE CO	1,750,000	1,750,000			0	0	0.0%	0.0%	1,750,000	1,750,000
16	7430	PROFESSIONAL SERVICES	23,601	23,601			0	0	0.0%	0.0%	23,601	23,601
16	8516	EXPENDITURES WASHOE CO	1,399	1,399			0	0	0.0%	0.0%	1,399	1,399
17	8775	FOSTER CARE PRVDR MEDICAL CARE REIM	2,915	19,427			0	0	0.0%	0.0%	2,915	19,427
41	8770	RESPITE CARE PROVIDERS	180,002	180,002			0	0	0.0%	0.0%	180,002	180,002
		Total Expenditures	38,909,082	39,424,275	818,612	818,612	818,612	818,612	2.1%	2.1%	39,727,694	40,242,887

Section A1: Line Item Detail by GL

Budget Account: 3141 HHS-DCFS - WASHOE COUNTY CHILD WELFARE

			Work Program	G01 Year 1	G01 Year 2
	Description	2021-2022	2022-2023	2023-2024	2024-2025
B000 REVENUE	BASE				
2501	APPROPRIATION CONTROL	18,098,818	18,298,782	18,079,750	18,079,750
2501	REVERSIONS	-19,069	10,290,702	18,079,750	10,079,750
2510	BALANCE FORWARD FROM PREVIOUS YEAR	-19,009	818,612	0	0
2512	BALANCE FORWARD TO NEW YEAR	-818,612	010,012	0	0
3467	FED CWS TITLE IVB GRANT	63.264	62,004	62,004	62,004
3562	FED - TITLE IV-E	20,375,098	20,724,454	19,478,623	19,478,623
3871	CHILD SUP ENFORCEMENT	34,511	170,282	113,633	113,633
4611	TRANSFER IN FED ARPA	04,011	344,182	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	37,734,010	40,418,316	37,734,010	37,734,010
EXPENDI					
09	SUBSIDIZED ADOPTIONS				
8516	EXPENDITURES WASHOE CO	1,204,760	14,353,780	1,204,760	1,204,760
8773	FOSTER CARE PROVIDERS INDIV	12,463,228	0	12,463,228	12,463,228
8779	ADOPTION SUBSIDY NON-RECURRING	37,000	51,457	37,000	37,000
	TOTAL FOR CATEGORY 09	13,704,988	14,405,237	13,704,988	13,704,988
13	CHILD WELFARE				
8516	EXPENDITURES WASHOE CO	16,667,515	232,286	16,667,515	16,667,515
8774	FOSTER CARE PROVIDERS INDIV-A	3,974,453	21,232,287	3,974,453	3,974,453
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	43,705	23,296	43,705	43,705
8777	FOSTER CARE PROVIDERS INSTI-A	1,432,416	1,432,416	1,432,416	1,432,416
	TOTAL FOR CATEGORY 13	22,118,089	22,920,285	22,118,089	22,118,089
15	FISCAL INCENTIVE PROGRAM				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	805,000	0	0
8516	EXPENDITURES WASHOE CO	1,750,000	945,000	1,750,000	1,750,000
	TOTAL FOR CATEGORY 15	1,750,000	1,750,000	1,750,000	1,750,000
41	RESPITE				
8770	RESPITE CARE PROVIDERS	160,933	180,000	160,933	160,933
	TOTAL FOR CATEGORY 41	160,933	180,000	160,933	160,933
48	NEW CATEGORY FROM WP LOAD				
8516	EXPENDITURES WASHOE CO	0	344,182	0	0
	TOTAL FOR CATEGORY 48	0		0	0

#### 50 ADOPTION SAVINGS

		Actual	Work Program	G01 Year 1	G01 Year 2
	Description	2021-2022	2022-2023	2023-2024	2024-2025
8516	EXPENDITURES WASHOE CO	0	818,612	0	0
	TOTAL FOR CATEGORY 50	0	818,612	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	37,734,010	40,418,316	37,734,010	37,734,010
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-883,823	-883,823
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-883,823	-883,823
EXPENDIT					
09	SUBSIDIZED ADOPTIONS				
8516	EXPENDITURES WASHOE CO	0	0	-818,612	-818,612
0010	TOTAL FOR CATEGORY 09	0	0	-818,612	-818,612
		0	0	010,012	010,012
41	RESPITE				
8770	RESPITE CARE PROVIDERS	0	0	-65,211	-65,211
	TOTAL FOR CATEGORY 41	0	0	-65,211	-65,211
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-883,823	-883,823
M200	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-54,774	-54,899
3562	FED - TITLE IV-E	0	0	-73,396	-73,271
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-128,170	-128,170
EXPENDIT	URF				
09	SUBSIDIZED ADOPTIONS				
8773	FOSTER CARE PROVIDERS INDIV	0	0	-133,170	-133,170
8779	ADOPTION SUBSIDY NON-RECURRING	0	0	5,000	5,000
	TOTAL FOR CATEGORY 09	0	0	-128,170	-128,170
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-128,170	-128,170
M201	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	23,272	59,702
3562	FED - TITLE IV-E	0	0	31,183	79,680
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	54,455	139,382

				G01	G01
Itom No.	Description	Actual 2021-2022	Work Program 2022-2023	Year 1 2023-2024	Year 2 2024-2025
EXPENDI		2021-2022	2022-2023	2023-2024	2024-2025
09	SUBSIDIZED ADOPTIONS				
8773	FOSTER CARE PROVIDERS INDIV	0	0	50,455	135,382
8779	ADOPTION SUBSIDY NON-RECURRING	0	0	4,000	4,000
	TOTAL FOR CATEGORY 09	0	0	54,455	139,382
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	54,455	139,382
E250	INFRASTRUCTURE, ENERGY & ENVIRONMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,102,246	1,135,674
3562	FED - TITLE IV-E	0	0	466,657	480,809
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	1,568,903	1,616,483
EXPEND	TURE				
13	CHILD WELFARE				
7077	FOSTER CARE - INDIVIDUAL CONTRACTS	0	0	22,508	32,127
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	79,885	80,565
8774	FOSTER CARE PROVIDERS INDIV-A	0	0	421,145	435,849
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	47,636	46,843
8777	FOSTER CARE PROVIDERS INSTI-A	0	0	997,729	1,021,099
	TOTAL FOR CATEGORY 13	0	0	1,568,903	1,616,483
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	1,568,903	1,616,483
E370	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	84,280	84,280
	TOTAL REVENUES FOR DECISION UNIT E370	0	0	84,280	84,280
41	RESPITE				
8770	RESPITE CARE PROVIDERS	0	0	84,280	84,280
	TOTAL FOR CATEGORY 41	0	0	84,280	84,280
	TOTAL EXPENDITURES FOR DECISION UNIT E370	0	0	84,280	84,280
E372	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	185,151	354,703
3562	FED - TITLE IV-E	0	0	267,095	461,004
	Page 3 of 5				

	Description TOTAL REVENUES FOR DECISION UNIT E372	2021-2022	Work Program 2022-2023	Year 1 2023-2024	Year 2 2024-2025
	TOTAL REVENUES FOR DECISION UNIT E372				
		0	0	452,246	815,707
EXPENDITU	IRE				
13	CHILD WELFARE				
8516	EXPENDITURES WASHOE CO	0	0	443,741	544,325
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	6,185	255,919
	TOTAL FOR CATEGORY 13	0	0	449,926	800,244
17	KINGAP				
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	2,320	15,463
	TOTAL FOR CATEGORY 17	0	0	2,320	15,463
	TOTAL EXPENDITURES FOR DECISION UNIT E372	0	0	452,246	815,707
	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,385	14,058
3562	FED - TITLE IV-E	0	0	796	7,348
	TOTAL REVENUES FOR DECISION UNIT E373	0	0	2,181	21,406
EXPENDITU	IRE				
13	CHILD WELFARE				
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	1,586	17,442
	TOTAL FOR CATEGORY 13	0	0	1,586	17,442
17	KINGAP				
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	595	3,964
	TOTAL FOR CATEGORY 17	0	0	595	3,964
	TOTAL EXPENDITURES FOR DECISION UNIT E373	0	0	2,181	21,406
E376	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	[See Attachment]				
REVENUE					
00	REVENUE				
		0	0	1,399	1,399
	TOTAL REVENUES FOR DECISION UNIT E376	0	0	1,399	1,399
EXPENDITU					
16	MENTAL HEALTH PLACEMENTS				
	EXPENDITURES WASHOE CO	0		1,399	1,399
	TOTAL FOR CATEGORY 16	0		1,399	1,399
	TOTAL EXPENDITURES FOR DECISION UNIT E376 Page 4 of 5	0	0	1,399	1,399

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
E378	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
2070	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	578,733	665,464
3562	FED - TITLE IV-E	0	0	-578,733	-665,464
	TOTAL REVENUES FOR DECISION UNIT E378	0	0	0	0
E904	TRANSFER FROM NNCAS TO WASHOE COUNTY CHILD WELFARE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	23,601	23,601
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	23,601	23,601
EXPENDIT	TURE				
16	MENTAL HEALTH PLACEMENTS				
7430	PROFESSIONAL SERVICES	0	0	23,601	23,601
	TOTAL FOR CATEGORY 16	0	0	23,601	23,601
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	23,601	23,601
	TOTAL REVENUES FOR BUDGET ACCOUNT 3141	37,734,010	40,418,316	38,909,082	39,424,275
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3141	37,734,010	40,418,316	38,909,082	39,424,275

Section A1: Line Item Detail by GL

Budget Account: 3141 HHS-DCFS - WASHOE COUNTY CHILD WELFARE

U		Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE			2023-2024	2024-2023
REVENUE					
2501	APPROPRIATION CONTROL	18,098,818	18,298,782	18,079,750	18,079,750
2510	REVERSIONS	-19,069	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	818,612	0	0
2512	BALANCE FORWARD TO NEW YEAR	-818,612	0	0	0
3467	FED CWS TITLE IVB GRANT	63,264	62,004	62,004	62,004
3562	FED - TITLE IV-E	20,375,098	20,724,454	19,478,623	19,478,623
3871	CHILD SUP ENFORCEMENT	34,511	170,282	113,633	113,633
4611	TRANSFER IN FED ARPA	0	344,182	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	37,734,010	40,418,316	37,734,010	37,734,010
	TURE				
09	SUBSIDIZED ADOPTIONS				
8516	EXPENDITURES WASHOE CO	1,204,760	14,353,780	1,204,760	1,204,760
8773	FOSTER CARE PROVIDERS INDIV	12,463,228	0	12,463,228	12,463,228
8779	ADOPTION SUBSIDY NON-RECURRING	37,000	51,457	37,000	37,000
	TOTAL FOR CATEGORY 09	13,704,988	14,405,237	13,704,988	13,704,988
13	CHILD WELFARE				
8516	EXPENDITURES WASHOE CO	16,667,515	232,286	16,667,515	16,667,515
8774	FOSTER CARE PROVIDERS INDIV-A	3,974,453	21,232,287	3,974,453	3,974,453
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	43,705	23,296	43,705	43,705
8777	FOSTER CARE PROVIDERS INSTI-A	1,432,416	1,432,416	1,432,416	1,432,416
	TOTAL FOR CATEGORY 13	22,118,089	22,920,285	22,118,089	22,118,089
15	FISCAL INCENTIVE PROGRAM				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	805,000	0	0
8516	EXPENDITURES WASHOE CO	1,750,000	945,000	1,750,000	1,750,000
	TOTAL FOR CATEGORY 15	1,750,000	1,750,000	1,750,000	1,750,000
41	RESPITE				
8770	RESPITE CARE PROVIDERS	160,933	180,000	160,933	160,933
	TOTAL FOR CATEGORY 41	160,933	180,000	160,933	160,933
48	NEW CATEGORY FROM WP LOAD				
8516	EXPENDITURES WASHOE CO	0	344,182	0	0
	TOTAL FOR CATEGORY 48	0	344,182	0	0

50 ADOPTION SAVINGS

		Δctual	Work Program	G08 Year 1	G08 Year 2
Item No	Description	2021-2022	2022-2023	2023-2024	2024-2025
8516	EXPENDITURES WASHOE CO	0	818,612	0	0
	TOTAL FOR CATEGORY 50	0	818,612	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	37,734,010	40,418,316	37,734,010	37,734,010
M150 REVENUE	ADJUSTMENTS TO BASE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-65,211	-65,211
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-65,211	-65,211
EXPENDIT	URE				
09	SUBSIDIZED ADOPTIONS				
8516	EXPENDITURES WASHOE CO	0	0	0	0
	TOTAL FOR CATEGORY 09	0	0	0	0
41	RESPITE				
8770	RESPITE CARE PROVIDERS	0	0	-65,211	-65,211
	TOTAL FOR CATEGORY 41	0	0	-65,211	-65,211
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-65,211	-65,211
M200	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-54,774	-54,899
3562	FED - TITLE IV-E	0	0	-73,396	-73,271
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-128,170	-128,170
EXPENDIT	URE				
09	SUBSIDIZED ADOPTIONS				
8773	FOSTER CARE PROVIDERS INDIV	0	0	-133,170	-133,170
8779	ADOPTION SUBSIDY NON-RECURRING	0	0	5,000	5,000
	TOTAL FOR CATEGORY 09	0	0	-128,170	-128,170
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-128,170	-128,170
M201	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	23,272	59,702
3562	FED - TITLE IV-E	0	0	31,183	79,680
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	54,455	139,382

Item No.         Description         Year 1         Year 2         Year 2 <thy< th=""><th></th><th></th><th>A</th><th>W</th><th>G08</th><th>G08</th></thy<>			A	W	G08	G08	
9         SUBSIDIZE ADOPTIONS         0         0         50,38         51,382           B773         ADOPTION SUBJOX NON-RECURRING         0         0         4,000         1,03,382         4,000         4,000         1,00,240         1,35,382         135,382         135,382         4,000         6,4,455         135,382         4,000         6,4,455         135,382         4,000         6,4,455         135,382         4,000         6,4,455         135,382         4,000         6,4,455         135,382         4,000         6,4,455         135,382         4,000         6,4,456         4,000         4,00,455         4,000         6,000         4,000         4,04,455         4,000         6,000         4,04,45         4,000         6,000         4,04,45         4,000         6,000         1,016,403         4,010         6,000         1,016,403         4,016,403         4,016,403         4,016,403         4,016,403         4,01	Item No	Description	Actual 2021-2022	2022-2023	Year 1 2023-2024	Year 2 2024-2025	
BY73         FOSTER CARE PROVIDERS INDIV         0         0         54.455         135.382           TOTAL FOR CATEGORY 09         0         0         0         0         0         54.455         139.392           TOTAL FOR CATEGORY 09         0         0         0         0         54.455         139.392           TOTAL FOR CATEGORY 09         0         0         54.455         139.392           E230         INTRACTUCINE, ENERGY & ENVIRONMENT [See Allochtmed]         0         0         54.455         139.392           REVENUE         0         0         1.102.246         1.135.674         362         FED         0         466.667         480.400           101         APPROPRIATION CONTROL         0         0         1.168.403         1.618.403         1.618.403           EXPENDITURE         0         0         0         22.508         32.127           302         FED TITLE IVE         0         0         78.403         1.618.403           270         ROSTER CARE PROVIDUEL CONTRACTS         0         0         22.508         32.127           303         FOTAL REVENUES FOR DECISION UNIT E250         0         0         27.908         30.127.93           3075 </td <td>EXPENDI</td> <td>URE</td> <td></td> <td>-</td> <td>-</td> <td></td>	EXPENDI	URE		-	-		
B773         ADDPTION SUBSITY MON-REQUERING         0         1,000         4,000         4,000           TOTAL EXPENDITURES FOR DECISION UNIT M201         0         0         0         54,465         139,382           E230         INFRASTRUCTURE, ENERGY & ENVIRONMENT [See Autachment]         0         0         0         54,465         139,382           E201         APPROPRIATION CONTROL         0         0         1,515,574           3562         FED - ITTLE INE         0         0         466,674         489,080           TOTAL EXPENDITURE         0         0         1,568,903         1,516,433         1,516,433           EXPENDITURE         0         0         1,568,903         1,516,433         1,516,433           EXPENDITURE         0         0         1,568,903         1,516,433         1,516,433           EXPENDITURE         0         0         2,598         3,1,27         7,075         40,000         1,568,903         1,516,433           EXPENDITURE         0         0         2,598         3,1,27         7,075         40,000         4,145         46,54,30           677         FOSTER CARE PROVIDERS INDIVA         0         0         2,598,53,1,27         50,57         50,553 </td <td>09</td> <td>SUBSIDIZED ADOPTIONS</td> <td></td> <td></td> <td></td> <td></td>	09	SUBSIDIZED ADOPTIONS					
TOTAL FOR CATEGORY 09         0         0         54.465         139.382           TOTAL EXPENDITURES FOR DECISION UNIT M201         0         0         54.455         139.382           E250         INFRACTION CONTROL         0         0         54.455         139.382           ISRG Alladamonij         ISRG Alladamonij         0         0         1.102.246         1,136.574           2601         APROPRIATION CONTROL         0         0         1.406.657         480.899           TOTAL REVENUES FOR DECISION UNIT E250         0         0         1.668.803         1.616.483           EXPENDITURE         0         0         22.508         32.127           7077         FOSTER CARE PROVIDUAL CONTRACTS         0         0         7.858.80.66           8774         FOSTER CARE PROVIDERS INDIVA         0         0         421.145         435.549           9775         FOSTER CARE PROVIDERS INDIVA         0         0         421.145         435.249           9775         FOSTER CARE PROVIDERS INDIVA         0         0         421.45         435.249           9775         FOSTER CARE PROVIDERS INDIVA         0         0         421.45         435.249           9775         FOSTER CARE PROVIDERS IN	8773	FOSTER CARE PROVIDERS INDIV	0	0	50,455	135,382	
TOTAL EXPENDITURES FOR DECISION UNIT M201         0         0         54,465         139,382           E230         INFRASTRUCTURE, ENERGY & ENVIRONMENT [See Attachment]         [See Attachment]         8         139,382           REVENUE 201         APPROPRIATION CONTROL         0         0         1,102,246         1,136,674           3922         FED-TITLE IV-E         0         0         466,687         480,093           TOTAL EXPENDE         0         0         1,102,246         1,136,674           3922         FED-TITLE IV-E         0         0         466,687         480,093           TOTAL EXPENDES FOR DECISION UNIT E250         0         0         1,586,903         1,616,483           7077< FOSTER CARE. FINDIVIDUAL CONTRACTS	8779	ADOPTION SUBSIDY NON-RECURRING	0	0	4,000	4,000	
E250         INFRASTRUCTURE, ENERGY & ENVRONMENT [See Attachmond]           REVENUE         0         0         1,102,245         1,135,674           2501         APPROPRIATION CONTROL         0         0         1,105,674           2602         FORTULE VENUES         0         0         1,102,245         1,135,674           2602         TOTAL REVENUES FOR DECISION UNIT E250         0         0         0         1,568,903         1,516,674           13         CHILD WELFARE         0         0         0         1,568,903         1,516,674           13         CORLID WELFARE         0         0         0         1,568,903         1,516,674           14         REVENUE         0         0         1,568,903         1,616,483           1577         FOSTER CARE PROVIDERS INSTILA         0         0         1,568,903         1,616,483           1677         FOSTER CARE PROVIDERS INSTILA         0         0         1,568,903         1,616,483           1775         FOSTER CARE PROVIDERS INSTILA         0         0         1,568,903         1,616,483           1677         FOSTER CARE PROVIDERS INSTILA         0         0         1,568,903         1,616,483           17074         <		TOTAL FOR CATEGORY 09	0	0	54,455	139,382	
[See Attachment]           [See Attachment]           Betweenel           Betweenel           2301 APPROPRIATION CONTROL         0         0         1,135,674           3902 #EP-TITLE IVE         0          0 <th co<="" td=""><td></td><td>TOTAL EXPENDITURES FOR DECISION UNIT M201</td><td>0</td><td>0</td><td>54,455</td><td>139,382</td></th>	<td></td> <td>TOTAL EXPENDITURES FOR DECISION UNIT M201</td> <td>0</td> <td>0</td> <td>54,455</td> <td>139,382</td>		TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	54,455	139,382
REVENUE         0         REVENUE           2001         APPROPRIATION CONTROL         0         0         1,102,246         1,135,674           352         FED-TITLE IV-E         0         0         0         1568,903         1,616,483           EXPENDITURE         1         0         0         1,135,674         400,099           7077         FOSTER CARE - INDIVIDUAL CONTRACTS         0         0         0         22,508         32,127           7078         AD TO NUIV-FAILINLY PRESERVATIN         0         0         0         22,508         32,127           7078         KID TO NUIV-FAILINLY PRESERVATIN         0         0         421,145         435,549           8775         FOSTER CARE PROVIDERS INDIV-A         0         0         421,145         435,549           1777         FOSTER CARE PROVIDERS INSTLA         0         0         997,729         1,021,099           100 TO LEXPENDITURES FOR DECISION UNIT E250         0         0         1,568,903         1,616,483           E370         PROMOTING HEALTHY, VIBRANT COMMUNITIES         1,616,432         42,280         42,280           100 TAL EXPENDITURE         1         48,280         42,280         42,280         42,280      <	E250						
2501         APPROPRIATION CONTROL         0         0         1.195.674           3562         FED-TITLE IV-E         0         0         466.657         480.803           SEXPENDITURE         0         0         1.568.303         1.616.433           TOTA REVENUES FOR DECISION UNIT E250         0         0         0         22.508         32.127           7077         FOSTER CARE - INDIVIDUAL CONTRACTS         0         0         79.885         80.565           8774         FOSTER CARE - INDIVIDUAL CONTRACT, S         0         0         79.885         80.565           8774         FOSTER CARE - PROVIDERS INDIV-A         0         0         47.636         46.843           8777         FOSTER CARE - PROVIDERS INSTI-A         0         0         47.636         46.843           8777         FOSTER CARE PROVIDERS INSTI-A         0         0         47.636         46.843           8777         FOSTER CARE PROVIDERS INSTI-A         0         0         1.616.483         1.012.089           TOTAL EXPENDITURES FOR DECISION UNIT E250         0         0         1.668.903         1.616.483           E370         PROMOTING HEALTHY, VIBRANT COMMUNITIES         1.616.483         1.616.483         1.616.483      <	REVENUE						
3562         FED - TITLE IV-E         0         0         486.657         480.899           TOTAL REVENUES FOR DECISION UNIT E250         0         0         1.1568,903         1.616,483           EXPENDITURE         1         OLID WELFARE         V <tdv< td=""><td>00</td><td>REVENUE</td><td></td><td></td><td></td><td></td></tdv<>	00	REVENUE					
3562         FED-TITLE IV-E         0         0         486.657         480.899           TOTAL REVENUES FOR DECISION UNIT E250         0         0         1,568,903         1,616,483           EXPENDITURE	2501	APPROPRIATION CONTROL	0	0	1,102,246	1,135,674	
TOTAL REVENUES FOR DECISION UNIT E250         0         0         1,568,903         1,616,483           EXPENDITURE         13         CHILD WELFARE         7077         FOSTER CARE - RNVIDUAL CONTRACTS         0         0         22,508         32,127           7077         FOSTER CARE - RNVIDUAL CONTRACTS         0         0         79,885         80,565           8774         FOSTER CARE PROVIDERS INDIV-A         0         0         421,145         438,843           8777         FOSTER CARE PROVIDERS INSTI-A         0         0         4421,145         438,843           8777         FOSTER CARE PROVIDERS INSTI-A         0         0         997,729         1,021,099           TOTAL EXPENDITURES FOR DECISION UNIT E250         0         0         1,568,903         1,616,483           E370         PROMOTING HEALTHY, VIBRANT COMMUNITIES         0         0         1,568,903         1,616,483           E370         PROMOTING HEALTHY, VIBRANT COMMUNITIES         0         0         84,280         84,280           E370         PROMOTING HEALTHY, VIBRANT COMMUNITIES         0         0         84,280         84,280           E370         PROPRIPRIATION CONTROL         0         0         84,280         84,280	3562	FED - TITLE IV-E		0			
13         CHILD WELFARE           707         FOSTER CARE - INDIVIDUAL CONTRACTS         0         0         22,508         32,127           7076         AD TO INDIV-FAMIL' PRESERVATIN         0         0         78,885         80,565           8774         FOSTER CARE PROVIDERS INDIV-A         0         0         421,145         435,849           8777         FOSTER CARE PROVIDERS INST-A         0         0         47,636         46,843           8777         FOSTER CARE PROVIDERS INST-A         0         0         997,729         1,021,003           7071A FOR CATEGORY 13         0         0         1,1568,903         1,616,483           7070         REONDTING HEALTHY, VIBRANT COMMUNITES         VIBRANT COMMUNITES         VIBRANT COMMUNITES           REVENUE         0         0         0         84,280         84,280           2501         APPROPRIATION CONTROL         0         0         84,280 <td></td> <td>TOTAL REVENUES FOR DECISION UNIT E250</td> <td>0</td> <td>0</td> <td>1,568,903</td> <td></td>		TOTAL REVENUES FOR DECISION UNIT E250	0	0	1,568,903		
7077         FOSTER CARE - INDIVIDUAL CONTRACTS         0         0         22,508         32,127           8708         AD TO INDIV-FAMILY PRESERVATN         0         0         79,885         80,565           8774         FOSTER CARE PRVIDERS INDIV-A         0         0         47,636         46,843           8775         FOSTER CARE PRVIDERS INSTI-A         0         0         47,636         46,843           8777         FOSTER CARE PRVIDERS INSTI-A         0         0         1,568,903         1,161,6483           1         TOTAL FOR CATEGORY 13         0         0         1,568,903         1,616,483           1         TOTAL EXPENDITURES FOR DECISION UNIT E250         0         0         1,568,903         1,616,483           1         TOTAL EXPENDITURES FOR DECISION UNIT E250         0         0         84,280         84,280           2501         APPROPRIATION CONTROL         0         0         84,280	EXPENDI	URE					
8708         AID TO INDIV-FAMILY PRESERVATN         0         0         79,885         80,565           8774         FOSTER CARE PROVIDERS INDIV-A         0         0         0         421,145         435,849           8777         FOSTER CARE PROVIDERS INDIV-A         0         0         0         421,145         435,849           8777         FOSTER CARE PROVIDERS INDIV-A         0         0         0         997,729         1,021,099           TOTAL EXPENDITURES FOR DECISION UNIT E250         0         0         0         1,568,903         1,616,483           REVENUE           0         0         0         1,568,903         1,616,483           TOTAL EXPENDITURES FOR DECISION UNIT E250         0         0         1,568,903         1,616,483           REVENUE           00         REVENUE         0         0         84,280         84,280           APPROPRIATION CONTROL         0         0         84,280         84,280           TOTAL REVENUES FOR DECISION UNIT E370         0         0         84,280         84,280           TOTAL EXPENDITURES FOR DECISION UNIT E370         0         0         84,280         84,280	13	CHILD WELFARE					
8708         AID TO INDIV-FAMILY PRESERVATIN         0         0         79,885         80,565           8774         FOSTER CARE PROVIDERS INDIV-A         0         0         421,145         435,849           8777         FOSTER CARE PROVIDERS INDIV-A         0         0         0         421,145         435,849           8777         FOSTER CARE PROVIDERS INDIV-A         0         0         0         997,729         1,021,099           TOTAL EXPENDITURES FOR DECISION UNIT E250         0         0         0         1,568,903         1,516,483           REVENUE           0         REVENUE         0         0         1,568,903         1,616,483           ON REVENUE           0         REVENUE         0         0         84,280         84,280           2501         APPROPRIATION CONTROL         0         0         84,280         84,280           1         TOTAL EXPENDITURE         I         RESPITE         8770         84,280         84,280           2501         APPROPRIATION CONTROL         0         0         84,280         84,280           1         TOTAL EXPENDITURES         I         TOTAL EXPENDITURES FOR DECISION UNIT E370         0	7077	FOSTER CARE - INDIVIDUAL CONTRACTS	0	0	22,508	32,127	
8775         FOSTER CARE PRVDR MEDICAL CARE REIM         0         47,536         46,843           8777         FOSTER CARE PROVIDERS INSTLA         0         0         997,729         1,021,099           TOTAL FOR CATEGORY 13         0         0         1,568,903         1,616,483           TOTAL EXPENDITURES FOR DECISION UNIT E250         0         0         1,568,903         1,616,483           E370         PROMOTING HEALTHY, VIBRANT COMMUNITIES         K         K         K         K           875         APPROPRIATION CONTROL         0         0         84,280         84,280           2501         APPROPRIATION CONTROL         0         0         84,280         84,280           10 TOTAL EVENUES FOR DECISION UNIT E370         0         0         84,280         84,280           10 TOTAL EVENUES FOR DECISION UNIT E370         0         0         84,280         84,280           10 TOTAL EVENUES FOR DECISION UNIT E370         0         0         84,280         84,280           10 TOTAL EVENUE         0         0         84,280         84,280         84,280           10 TOTAL EVENUE         0         0         84,280         84,280         84,280           10 TOTAL EVENUE         0 <td< td=""><td>8708</td><td>AID TO INDIV-FAMILY PRESERVATN</td><td>0</td><td>0</td><td>79,885</td><td></td></td<>	8708	AID TO INDIV-FAMILY PRESERVATN	0	0	79,885		
8777         FOSTER CARE PROVIDERS INSTI-A         0         0         997,729         1,021,099           TOTAL FOR CATEGORY 13         0         0         1,568,903         1,616,483           TOTAL EXPENDITURES FOR DECISION UNIT E250         0         0         1,568,903         1,616,483           E370         PROMOTING HEALTHY, VIBRANT COMMUNITIES         VIBRANT COMMUNITIES         VIENE         VIENE           2501         APPROPRIATION CONTROL         0         0         84,280         84,280           TOTAL EVENUE         0         0         84,280         84,280         84,280           EXPENDITURE         41         RESPITE         0         0         84,280         84,280           8770         RESPITE CARE PROVIDERS         0         0         84,280         84,280           TOTAL EXPENDITURES FOR DECISION UNIT E370         0         0         84,280         84,280           TOTAL FOR CATEGORY 41         0         0         84,280         84,280           TOTAL EXPENDITURES FOR DECISION UNIT E370         0         0         84,280         84,280           E372         PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]         VIENE         VIENE         VIENE           60 <td< td=""><td>8774</td><td>FOSTER CARE PROVIDERS INDIV-A</td><td>0</td><td>0</td><td>421,145</td><td>435,849</td></td<>	8774	FOSTER CARE PROVIDERS INDIV-A	0	0	421,145	435,849	
TOTAL FOR CATEGORY 13         0         1,568,903         1,616,483           TOTAL EXPENDITURES FOR DECISION UNIT E250         0         0         1,568,903         1,616,483           E370         PROMOTING HEALTHY, VIBRANT COMMUNITIES         0         0         1,568,903         1,616,483           E370         PROMOTING HEALTHY, VIBRANT COMMUNITIES	8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	47,636	46,843	
TOTAL EXPENDITURES FOR DECISION UNIT E250         0         0         1,568,903         1,616,483           E370         PROMOTING HEALTHY, VIBRANT COMMUNITIES	8777	FOSTER CARE PROVIDERS INSTI-A	0	0	997,729	1,021,099	
E370         PROMOTING HEALTHY, VIBRANT COMMUNITIES           REVENUE         0         REVENUE           00         REVENUE         0         0         84,280         84,280           2501         APPROPRIATION CONTROL         0         0         84,280         84,280           260         REVENUES FOR DECISION UNIT E370         0         0         84,280         84,280           EXPENDIT/// TOTAL REVENUES FOR DECISION UNIT E370         0         0         84,280         84,280           8770         RESPITE CARE PROVIDERS         0         0         84,280         84,280           70 TAL FOR CATEGORY 41         0         0         84,280         84,280           70 TAL EXPENDITURES FOR DECISION UNIT E370         0         0         84,280         84,280           8172         PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]         See Attachment]         See Attachment]           REVENUE         0         REVENUE         7         7         7         7         7         7         7         7         7         7         8         8         8         8         8         8         8         8         8         8         8         8         8         8		TOTAL FOR CATEGORY 13	0	0	1,568,903	1,616,483	
REVENUE         0         REVENUE           2501         APPROPRIATION CONTROL         0         0         84,280         84,280           2501         APPROPRIATION CONTROL         0         0         84,280         84,280           2501         TOTAL REVENUES FOR DECISION UNIT E370         0         0         84,280         84,280           EXPENDIT           8770         RESPITE             84,280         <		TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	1,568,903	1,616,483	
00         REVENUE           2501         APPROPRIATION CONTROL         0         0         84,280         84,280           TOTAL REVENUES FOR DECISION UNIT E370         0         0         84,280         84,280           EXPENDITURE         RESPITE         Control CARE providers         V         V         V           1         RESPITE CARE PROVIDERS         0         0         84,280         84,280           1         RESPITE CARE PROVIDERS         0         0         84,280         84,280           1         TOTAL FOR CATEGORY 41         0         0         84,280         84,280           1         TOTAL EXPENDITURES FOR DECISION UNIT E370         0         0         84,280         84,280           E372         PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]         See Attachment]         See Attachment]         See Attachment]           10         REVENUE         0         0         185,151         354,703           2501         APPROPRIATION CONTROL         0         0         185,151         354,703	E370	PROMOTING HEALTHY, VIBRANT COMMUNITIES					
2501         APPROPRIATION CONTROL         0         84,280         84,280           TOTAL REVENUES FOR DECISION UNIT E370         0         0         84,280         84,280           EXPENDITURE         RESPITE         0         0         84,280         84,280           8770         RESPITE CARE PROVIDERS         0         0         84,280         84,280           70         RESPITE CARE PROVIDERS         0         0         84,280         84,280           1         TOTAL FOR CATEGORY 41         0         0         84,280         84,280           1         TOTAL EXPENDITURES FOR DECISION UNIT E370         0         0         84,280         84,280           E372         PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]         [See Attachment]         X         X         X         X           REVENUE         0         REVENUE         0         0         185,151         354,703	REVENUE						
TOTAL REVENUES FOR DECISION UNIT E370         0         0         84,280         84,280           EXPENDITURE         RESPITE         0         0         84,280         84,280           41         RESPITE         0         0         84,280         84,280           770         RESPITE CARE PROVIDERS         0         0         84,280         84,280           TOTAL FOR CATEGORY 41         0         0         84,280         84,280           TOTAL EXPENDITURES FOR DECISION UNIT E370         0         84,280         84,280           E372         PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]         0         0         84,280         84,280           REVENUE         0         REVENUE         0         185,151         354,703	00	REVENUE					
EXPENDITURE           41         RESPITE           8770         RESPITE CARE PROVIDERS         0         84,280         84,280           70 TAL FOR CATEGORY 41         0         0         84,280         84,280           TOTAL EXPENDITURES FOR DECISION UNIT E370         0         0         84,280         84,280           F372         PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]           REVENUE           00         REVENUE           2501         APPROPRIATION CONTROL         0         185,151         354,703	2501	APPROPRIATION CONTROL				84,280	
41       RESPITE         8770       RESPITE CARE PROVIDERS       0       0       84,280       84,280         TOTAL FOR CATEGORY 41       0       0       84,280       84,280         TOTAL EXPENDITURES FOR DECISION UNIT E370       0       0       84,280       84,280         Farmer Ser Decision Unit E370       0       0       84,280         REVENUE         See Attachment]       REVENUE         2501       APPROPRIATION CONTROL       0       0       185,151       354,703		TOTAL REVENUES FOR DECISION UNIT E370	0	0	84,280	84,280	
8770         RESPITE CARE PROVIDERS         0         84,280 <t< td=""><td>EXPENDI</td><td>URE</td><td></td><td></td><td></td><td></td></t<>	EXPENDI	URE					
TOTAL FOR CATEGORY 41         0         0         84,280         84,280           TOTAL EXPENDITURES FOR DECISION UNIT E370         0         0         84,280         84,280           E372         PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]         V         V         V         V           REVENUE         0         REVENUE         0         0         185,151         354,703	41	RESPITE					
TOTAL EXPENDITURES FOR DECISION UNIT E370         0         0         84,280           E372         PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]         84,280         84,280           REVENUE         0         REVENUE         0         185,151         354,703	8770	RESPITE CARE PROVIDERS			84,280		
E372PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]REVENUE00REVENUE2501APPROPRIATION CONTROL00185,151354,703					- ,	- ,	
[See Attachment]         REVENUE         00       REVENUE         2501       APPROPRIATION CONTROL       0       0       185,151       354,703		TOTAL EXPENDITURES FOR DECISION UNIT E370	0	0	84,280	84,280	
REVENUE         REVENUE           00         REVENUE           2501         APPROPRIATION CONTROL           0         0           185,151         354,703	E372						
00         REVENUE           2501         APPROPRIATION CONTROL         0         0         185,151         354,703	REVENUE						
2501 APPROPRIATION CONTROL 0 0 185,151 354,703							
			0	Ο	185 151	354 703	
Page 3 of 5	0002		0	0	201,000	-01,004	

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL REVENUES FOR DECISION UNIT E372	0	0	452,246	815,707
EXPENDIT	URE				
13	CHILD WELFARE				
8516	EXPENDITURES WASHOE CO	0	0	443,741	544,325
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	6,185	255,919
	TOTAL FOR CATEGORY 13	0	0	449,926	800,244
17	KINGAP				
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	2,320	15,463
	TOTAL FOR CATEGORY 17	0	0	2,320	15,463
	TOTAL EXPENDITURES FOR DECISION UNIT E372	0	0	452,246	815,707
E373	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,385	14,058
3562	FED - TITLE IV-E	0	0	796	7,348
	TOTAL REVENUES FOR DECISION UNIT E373	0	0	2,181	21,406
EXPENDIT	URE				
13	CHILD WELFARE				
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	1,586	17,442
	TOTAL FOR CATEGORY 13	0	0	1,586	17,442
17	KINGAP				
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	595	3,964
	TOTAL FOR CATEGORY 17	0	0	595	3,964
	TOTAL EXPENDITURES FOR DECISION UNIT E373	0	0	2,181	21,406
E376	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,399	1,399
	TOTAL REVENUES FOR DECISION UNIT E376	0	0	1,399	1,399
EXPENDIT	URE				
16	MENTAL HEALTH PLACEMENTS				
8516	EXPENDITURES WASHOE CO	0	0	1,399	1,399
	TOTAL FOR CATEGORY 16	0	0	1,399	1,399
	TOTAL EXPENDITURES FOR DECISION UNIT E376 Page 4 of 5	0	0	1,399	1,399

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
E378	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
2070	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	578,733	665,464
3562	FED - TITLE IV-E	0	0	-578,733	-665,464
	TOTAL REVENUES FOR DECISION UNIT E378	0	0	0	0
E904	TRANSFER FROM NNCAS TO WASHOE COUNTY CHILD WELFARE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	23,601	23,601
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	23,601	23,601
EXPENDIT	TURE				
16	MENTAL HEALTH PLACEMENTS				
7430	PROFESSIONAL SERVICES	0	0	23,601	23,601
	TOTAL FOR CATEGORY 16	0	0	23,601	23,601
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	23,601	23,601
	TOTAL REVENUES FOR BUDGET ACCOUNT 3141	37,734,010	40,418,316	39,727,694	40,242,887
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3141	37,734,010	40,418,316	39,727,694	40,242,887

### State of Nevada - Budget Division Version-to-Version Comparison

## 2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS 2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

#### Budget Account: 3141 HHS-DCFS - WASHOE COUNTY CHILD WELFARE

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE	=							
M150	2501	APPROPRIATION CONTROL	-883,823	-883,823	-65,211	-65,211	818,612	818,612
		TOTAL FOR REVENUE	-883,823	-883,823	-65,211	-65,211	818,612	818,612
EXPENSE	I							
09	SUBSIDI	ZED ADOPTIONS						
M150	8516	EXPENDITURES WASHOE CO	-818,612	-818,612	0	0	818,612	818,612
	_	TOTAL FOR CATEGORY 09	-818,612	-818,612	0	0	818,612	818,612
		TOTAL FOR EXPENSE	-818,612	-818,612	0	0	818,612	818,612

		2501	3467	3562	3871				
	REVENUES	STATE GENERAL FUND	FED CWS TITLE IVB GRANT	FED - TITLE IV-E	CHILD SUPPORT ENFORCEMENT	Totals		Per NEBS	Check Calc
	Revenue Amount	19,141,220	62,004	19,592,225	113,633	38,909,082			
	Bal Forward	-	-	-	-	-			
	Total Revenue	19,141,220	62,004	19,592,225	113,633	38,909,082		38,909,082	-
Cat	EXPENDITURES						Cat		
9	SUBSIDIZED ADOPTIONS	4,974,777	-	7,837,884	-	12,812,661	9	12,812,661	(0)
11	COMMERICALLY SECUALLY EXPLOITED CHILDREN	-	-	-	-	-	11	-	-
13	CHILD WELFARE	12,210,114	62,004	11,752,753	113,633	24,138,504	13	24,138,504	-
15	FISCAL INCENTIVE PROGRAM	1,750,000	-	-	-	1,750,000	15	1,750,000	-
16	MENTAL HEALTH SERVICES	25,000	-	-	-	25,000	16	25,000	-
17	KINGAP	1,327	-	1,588	-	2,915	17	2,915	-
20	PREVENTION SERVICES	-	-	-	-	-	20	-	-
41	REsPITE	180,002	-	-	-	180,002	41	180,002	-
50	ADOPTION SAVINGS	-	-	-	-	-	50	-	-
Total E	xpenditure Categories	19,141,220	62,004	19,592,225	113,633	38,909,082		38,909,082	(0)

		2501	3467	3562	3871				
	REVENUES	STATE GENERAL FUND	FED CWS TITLE IVB GRANT	FED - TITLE IV-E	CHILD SUPPORT ENFORCEMENT	Totals		Per NEBS	Budget Amendment
	Revenue Amount	19,959,832	62,004	19,592,225	113,633	39,727,694			
	Bal Forward	-	-	-	-	-			
	Total Revenue	19,959,832	62,004	19,592,225	113,633	39,727,694		38,909,082	818,612
Cat	EXPENDITURES						Cat		
9	SUBSIDIZED ADOPTIONS	5,793,389	-	7,837,884	-	13,631,273	9	12,812,661	818,612
11	COMMERICALLY SECUALLY EXPLOITED CHILDREN	-	-	-	-	-	11	-	-
13	CHILD WELFARE	12,210,114	62,004	11,752,753	113,633	24,138,504	13	24,138,504	-
15	FISCAL INCENTIVE PROGRAM	1,750,000	-	-	-	1,750,000	15	1,750,000	-
16	MENTAL HEALTH SERVICES	25,000	-	-	-	25,000	16	25,000	-
17	KINGAP	1,327	-	1,588	-	2,915	17	2,915	-
20	PREVENTION SERVICES	-	-	-	-	-	20	-	-
41	REsPITE	180,002	-	-	-	180,002	41	180,002	-
50	ADOPTION SAVINGS	-	-	-	-	-	50	-	-
Total E	xpenditure Categories	19,959,832	62,004	19,592,225	113,633	39,727,694		38,909,082	818,612

		2501	3467	3562	3871				
	REVENUES	STATE GENERAL FUND	FED CWS TITLE IVB GRANT	FED - TITLE IV-E	CHILD SUPPORT ENFORCEMENT	Totals		Per NEBS	Budget Amendement
	Revenue Amount	19,479,909	62,004	19,768,729	113,633	39,424,275			
	Bal Forward	-	-	-	-	-			
	Total Revenue	19,479,909	62,004	19,768,729	113,633	39,424,275		39,424,275	
Cat	EXPENDITURES						Cat		
9	SUBSIDIZED ADOPTIONS	4,883,261	-	8,014,327	-	12,897,588	9	12,897,588	
11	COMMERICALLY SEXUALLY EXPLOITED CHILDREN	-	-	-	-	-	11	-	
13	CHILD WELFARE	12,632,805	62,004	11,743,816	113,633	24,552,258	13	24,552,258	
15	FISCAL INCENTIVE PROGRAM	1,750,000	-	-	-	1,750,000	15	1,750,000	
16	MENTAL HEALTH SERVICES	25,000	-	-	-	25,000	16	25,000	
17	KINGAP	8,841	-	10,586	-	19,427	17	19,427	
20	PREVENTION SERVICES	-	-	-	-	-	20	-	
41	REPITE	180,002	-	-	-	180,002	41	180,002	
50	ADOPTION SAVINGS	-	-	-	-	-	50	-	
Total E	xpenditure Categories	19,479,909	62,004	19,768,729	113,633	39,424,275		39,424,275	

-

0

		2501	3467	3562	3871				
	REVENUES	STATE GENERAL FUND	FED CWS TITLE IVB GRANT	FED - TITLE IV-E	CHILD SUPPORT ENFORCEMENT	Totals		Per NEBS	Budget Amendement
	Revenue Amount	20,298,521	62,004	19,768,729	113,633	40,242,887			
	Bal Forward	-	-	-	-	-			
	Total Revenue	20,298,521	62,004	19,768,729	113,633	40,242,887		39,424,275	818,612
Cat	EXPENDITURES						Cat		
oat	EXPENDITORES						Gat		
9	SUBSIDIZED ADOPTIONS	5,701,873	-	8,014,327	-	13,716,200	9	12,897,588	818,612
11	COMMERICALLY SEXUALLY EXPLOITED CHILDREN	-	-	-	-	-	11	-	-
13	CHILD WELFARE	12,632,805	62,004	11,743,816	113,633	24,552,258	13	24,552,258	-
15	FISCAL INCENTIVE PROGRAM	1,750,000	-	-	-	1,750,000	15	1,750,000	-
16	MENTAL HEALTH SERVICES	25,000	-	-	-	25,000	16	25,000	-
17	KINGAP	8,841	-	10,586	-	19,427	17	19,427	-
20	PREVENTION SERVICES	-	-	-	-	-	20	-	-
41	REPITE	180,002	-	-	-	180,002	41	180,002	-
50	ADOPTION SAVINGS	-	-	-	-	-	50	-	
Total E	xpenditure Categories	20,298,521	62,004	19,768,729	113,633	40,242,887		39,424,275	818,612

## BA 3141 Budget Amendment

Base Expenditures	\$ 13,704,988.00
Adjusted Base Expenditures	\$ 12,886,376.00
Budget Adjustment	\$ 818,612.00

## State of Nevada Budget Amendment 2023-2025 Biennium (FY24-25)

Amendment Number:	A233213142				BUDGET DIVISION USE ONLY DATE APPROVED ON BEHALF OF
DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME	THE GOVERNOR BY
04/18/23	101	409		HHS-DCFS - CLARK COUNTY CHILD WELFARE	

Dec Unit	Revenue /Balance Sheet GLs (2501- 4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Authority		Amount FY 2025	Revised Authority FY 2025
M150	2501	APPROPRIATION CONTROL	(1,291,338)	1,291,338	0	(1,291,338)	1,291,338	0
			Total Boyonuo	1 201 228	-		1 201 228	

Total Revenue

<u>1,291,338</u>

1,291,338

#### Expenditures

Dec Unit	Category	Category Name	Object	Recommended	Amount FY	Authority FY 2024		Amount FY	Revised Authority FY 2025
M150	09	SUBSIDIZED ADOPTIONS	8503	(1,410,555)	1,291,338	(119,217)	(1,410,555)	1,291,338	(119,217)
			Total Category	Expenditure	1,291,338			1,291,338	

### Remarks

This requests funds a shortfall in Category 09, Adoption Subsidy to provide Adoption Services in Clark County.

## State of Nevada Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- □ Budget projections with corresponding detail
- $\checkmark$  Fund map reflecting amounts before and after the revision
- □ NPD 19 (If requesting new position) include copy of current organizational chart w/proposed change
- Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ✓ Spreadsheets/detailed calculations supporting request

## BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- □ Grant history/reconciliation form for grants
- □ Copies of all grant awards for the current year listed on the grant reconciliation form
- □ Copy of grant budget if applicable
- □ Summary of the grant program and purpose if not included in the grant award document

## STATE OF NEVADA DHHS - DIVISION OF CHILD AND FAMILY SERVICES

## Budget Account 3142 - HHS-DCFS - CLARK COUNTY CHILD WELFARE Budget Amendment A233213142 2023-2025 Biennium (FY24-25)

Submitted April 18, 2023

## **Budget Account's Primary Purpose, Function and Statutory Authority**

This budget account provides funding for the Clark County Department of Family Services (CCDFS) to operate child welfare programs. These programs include Adoption Assistance, Foster Care Assistance, and Kinship Guardianship Assistance. Federal Title IV-E, Federal Title IV-B subpart 1, Child Support receipts, and General Fund appropriations pass through this budget account to CCDFS.

The current block grant funding formula has been in place since it was passed by the 2011 Legislative session. The block grant has three major components; 1) a categorical grant for Adoption Assistance which is adjusted biennially for caseload growth; 2) a block grant for Foster Care maintenance payments and administrative expenditures; 3) an incentive payment tied to CCDFS' completion of specific performance targets set forth in the annual agency improvement plan. The amount of the Foster Care block grant also includes allotments for Specialized Foster Care and Respite care. The block grant is not restricted by traditional definitions and funding limitations, but is driven by the needs of children and families in their community. CCDFS can retain locally all the savings generated if the services provided by the county are less than the budgeted amount of the block grant. In addition, CCDFS must maintain a minimum Maintenance of Effort, which is tied to the amount of local funds spent for child welfare and child protective services at a level equal to or greater than the amount appropriated for fiscal year 2011. Passage of SB 377 of the 2021 Legislative Session allows for reported Adoption Savings General Fund amounts to be carried forward from the prior year. Statutory authority: NRS 432B.2185 and NRS 432B.219.

## Purpose of Work Program

This requests funds a shortfall in Category 09, Adoption Subsidy to provide Adoption Services in Clark County.

## Justification

During the budget building process the, Adjusted Base was incorrectly calculated, resulting in a decrease in general fund revenue line item and the expenditure line item 8503. This adjustment corrects the error to ensure that there is sufficient general fund appropriations to fund adoption activities and maximize federal reimbursement.

## **Expected Benefits to be Realized**

This adjustment will allow for the continuous support of the Clark County Adoption activities.

## **Explanation of Projections and Documentation**

Attachment A - NEBS210 A & B Before Report (G01) Attachment B - NEBS210 A & B After Report (G08) Attachment C - NEBS 225 Report (G01 to G08) Attachment D - FY24 & FY25 Fund Maps

## Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to reject the amendment and maintain authority in the Governor's Recommended Budget. This proposal is preferred to have sufficient funding to support Clark County's adoption activity in the upcoming biennium and maximize federal funding reimbursement.

#### STATE OF NEVADA BUDGET AMENDMENT DEPARTMENT OF HEALTH AND HUMAN SERVICES DHHS - DIVISION OF CHILD AND FAMILY SERVICES HHS-DCFS - CLARK COUNTY CHILD WELFARE B/A 3142 2023-2025 Biennium (FY24-25)

					PEND	DING		CID CID				
				ecommends	FIR	ST		CUMULA	TIVE			
		REVENUES	G Budget A		Budget An	nendment	Dollar (	Change	Percent	Change	Total Ar	nount
			8		BA # A23	33213142	Year 1	Year 2	Year 1	Year 2		
G.I	L.#	Description	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2
25	01	APPROPRIATION CONTROL	69,206,915	70,395,293	1,291,338	1,291,338	1,291,338	1,291,338	1.9%	1.8%	70,498,253	71,686,631
34	67	FED CWS TITLE IVB GRANT	186,015	186,015			0	0	0.0%	0.0%	186,015	186,015
34	68	FED CARES ACT TITLE IV-B GRANT	0	0			0	0	0.0%	0.0%	0	0
35	62	FEDERAL TITLE IV-E	56,571,719	57,898,988			0	0	0.0%	0.0%	56,571,719	57,898,988
35	65	CERTAINITY FUNDING	0	0			0	0	0.0%	0.0%	0	0
38	71	CHILD SUPPORT ENFORCEMENT	10,016	10,016			0	0	0.0%	0.0%	10,016	10,016
46	11	TRANSFER IN FED ARPA	0	0			0	0	0.0%	0.0%	0	0
		Total Revenues	125,974,665	128,490,312	1,291,338	1,291,338	1,291,338	1,291,338	1.0%	1.0%	127,266,003	129,781,650
		EXPENDITURES										
Cat	G.L.#	Description										
09	8503	EXPENDITURES CLARK CO	18,876,053	18,876,053	1,291,338	1,291,338	1,291,338	1,291,338	6.8%	6.8%	20,167,391	20,167,391
09	8773	FOSTER CARE PROVIDERS INDIV	31,109,719	33,069,787			0	0	0.0%	0.0%	31,109,719	33,069,787
09	8779	NON-RECURRING LEGAL COSTS	150,258	150,256			0	0	0.0%	0.0%	150,258	150,256
12	7077	FOSTER CARE - INDIVIDUAL CONTRACTS	1,005,768	971,996			0	0	0.0%	0.0%	1,005,768	971,996
12	8503	EXPENDITURES CLARK CO	39,182,881	39,235,974			0	0	0.0%	0.0%	39,182,881	39,235,974
12	8708	AID TO INDIV-FAMILY PRESERVATN	738,479	839,681			0	0	0.0%	0.0%	738,479	839,681
12	8774	FOSTER CARE PROVIDERS INDIV-A	12,879,077	12,910,436			0	0	0.0%	0.0%	12,879,077	12,910,436
12	8775	FOSTER CARE PRVDR MEDICAL CARE REIM	2,620,258	2,675,240			0	0	0.0%	0.0%	2,620,258	2,675,240
12	8777	FOSTER CARE PROVIDERS INSTI-A	13,855,899	13,855,891			0	0	0.0%	0.0%	13,855,899	13,855,891
15	8503	EXPENDITURES CLARK CO	5,250,000	5,250,000			0	0	0.0%	0.0%	5,250,000	5,250,000
17	8775	FOSTER CARE PRVDR MEDICAL CARE REIM	32,056	380,781			0	0	0.0%	0.0%	32,056	380,781
41	8503	EXPENDITURES CLARK CO	134,209	134,209			0	0	0.0%	0.0%	134,209	134,209
41	8770	RESPITE CARE PROVIDERS	20,791	20,791			0	0	0.0%	0.0%	20,791	20,791
45	8503	EXPENDITURES CLARK CO	119,217	119,217			0	0	0.0%	0.0%	119,217	119,217
48	8503	EXPENDITURES CLARK CO	0	0			0	0	0.0%	0.0%	0	0
		Total Expenditures	125.974.665	128,490,312	1,291,338	1,291,338	1,291,338	1,291,338	1.0%	1.0%	127,266,003	129,781,650
		I our Expenditules	143,774,003	120,490,312	1,291,338	1,291,538	1,291,330	1,291,550	1.070	1.070	127,200,003	129,701,030

Section A1: Line Item Detail by GL

Budget Account: 3142 HHS-DCFS - CLARK COUNTY CHILD WELFARE

Buuget A	Count: 5142 http://clark.count.child/welfake			0.04	004
Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	53,394,748	54,217,972	53,260,540	53,260,541
2510	REVERSIONS	-134,209	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	1,291,338	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,291,338	0	0	0
3467	FED CWS TITLE IVB GRANT	186,015	186,015	186,015	186,015
3468	FED CARES ACT TITLE IV-B GRANT	119,217	0	119,217	119,217
3562	FEDERAL TITLE IV-E	54,119,346	57,811,618	52,827,919	52,827,918
3565	CERTAINITY FUNDING	8,759,141	0	8,759,141	8,759,141
3871	CHILD SUPPORT ENFORCEMENT	9,928	14,703	10,016	10,016
4611	TRANSFER IN FED ARPA	324,000	1,275,028	324,000	324,000
	TOTAL REVENUES FOR DECISION UNIT B000	115,486,848	114,796,674	115,486,848	115,486,848
	<b>TURE</b>				
09	SUBSIDIZED ADOPTIONS				
8503	EXPENDITURES CLARK CO	20,286,608	49,407,602	20,286,608	20,286,608
8773	FOSTER CARE PROVIDERS INDIV	28,414,626	0	28,414,626	28,414,626
8779	NON-RECURRING LEGAL COSTS	81,000	181,682	81,000	81,000
	TOTAL FOR CATEGORY 09	48,782,234	49,589,284	48,782,234	48,782,234
12	CLARK COUNTY ONGOING				
8503	EXPENDITURES CLARK CO	47,183,513	200,718	47,183,513	47,183,513
8774	FOSTER CARE PROVIDERS INDIV-A	9,335,768	57,035,306	9,335,768	9,335,768
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	1,472,693	0	1,472,693	1,472,693
8777	FOSTER CARE PROVIDERS INSTI-A	2,998,632	0	2,998,632	2,998,632
	TOTAL FOR CATEGORY 12	60,990,606	57,236,024	60,990,606	60,990,606
15	FISCAL INCENTIVE PROGRAM				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	2,415,000	0	0
8503	EXPENDITURES CLARK CO	5,250,000	2,835,000	5,250,000	5,250,000
	TOTAL FOR CATEGORY 15	5,250,000	5,250,000	5,250,000	5,250,000
41	RESPITE				
8770	RESPITE CARE PROVIDERS	20,791	155,000	20,791	20,791
	TOTAL FOR CATEGORY 41	20,791	155,000	20,791	20,791
45	FED CARES ACT TITLE IVB GRANT				
8503	EXPENDITURES CLARK CO	119,217	0	119,217	119,217
B000         BAS           2501         APP           2510         REV           2511         BAL           2512         BAL           3467         FED           3468         FED           3565         CEF           3565         CEF           3565         CEF           3565         CEF           3565         CEF           3871         CHII           4611         TRA           TOT         TOT           EXPENDITURE         09         SU           8503         EXP           8773         FOS           8777         FOS           8503         EXP           TOT	TOTAL FOR CATEGORY 45	119,217	0	119,217	119,217
			,	- ,	- /

Item No	Description		Actual 1 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
47	ARPA SFC RATE					
8503	EXPENDITURES CLARK CO		0	1,275,028	0	0
	TOTAL FOR CATEGORY 47		0	1,275,028	0	0
48	TRANSFER FROM ARPA FRF					
8503	EXPENDITURES CLARK CO		324,000	0	324,000	324,000
	TOTAL FOR CATEGORY 48		324,000	0	324,000	324,000
50	ADOPTION SAVINGS					
8503	EXPENDITURES CLARK CO	<u> </u>	0	1,291,338	0	0
	TOTAL FOR CATEGORY 50	<u> </u>	0	1,291,338	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000		115,486,848	114,796,674	115,486,848	115,486,848
M150 REVENUE	ADJUSTMENTS TO BASE E					
00	REVENUE					
2501	APPROPRIATION CONTROL		0	0	-1,291,338	-1,291,338
3468	FED CARES ACT TITLE IV-B GRANT		0	0	-119,217	-119,217
4611	TRANSFER IN FED ARPA		0	0	-324,000	-324,000
	TOTAL REVENUES FOR DECISION UNIT M150		0	0	-1,734,555	-1,734,555
EXPENDI	TURE					
09	SUBSIDIZED ADOPTIONS					
8503	EXPENDITURES CLARK CO		0	0	-1,410,555	-1,410,555
	TOTAL FOR CATEGORY 09		0	0	-1,410,555	-1,410,555
48	TRANSFER FROM ARPA FRF					
8503	EXPENDITURES CLARK CO	<u> </u>	0	0	-324,000	-324,000
	TOTAL FOR CATEGORY 48	<u> </u>	0	0	2023-2024 0 324,000 324,000 0 0 115,486,848 -1,291,338 -119,217 -324,000 -1,734,555 -1,410,555 -1,410,555	-324,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-1,734,555	-1,734,555
M200	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]					
REVENUE	£					
00	REVENUE					
2501	APPROPRIATION CONTROL		0	0	379,238	380,125
3562	FEDERAL TITLE IV-E		0	0	520,741	519,854
	TOTAL REVENUES FOR DECISION UNIT M200		0	0	899,979	899,979
EXPENDI	TURE					
09	SUBSIDIZED ADOPTIONS					
8773	FOSTER CARE PROVIDERS INDIV	Page 2 of 5	0	0	829,078	829,078

		A		G01	G01
Item No	Description	Actual 2021-2022	Work Program 2022-2023	Year 1 2023-2024	Year 2 2024-2025
8779	NON-RECURRING LEGAL COSTS	0	0	70,901	70,901
	TOTAL FOR CATEGORY 09	0	0	899,979	899,979
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	899,979	899,979
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	777,474	1,574,464
3562	FEDERAL TITLE IV-E	0	0	1,086,898	2,249,974
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	1,864,372	3,824,438
EXPENDIT					
09		0	0	1 000 015	0.000.000
8773	FOSTER CARE PROVIDERS INDIV	0	0	1,866,015	3,826,083
8779	NON-RECURRING LEGAL COSTS	0	0	-1,643	-1,645
	TOTAL FOR CATEGORY 09	0	0	1,864,372	3,824,438
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	1,864,372	3,824,438
E250	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
E230	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,902,309	6,990,067
3562	FEDERAL TITLE IV-E	0	0	3,093,626	3,084,532
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	9,995,935	10,074,599
EXPENDIT	URE				
12	CLARK COUNTY ONGOING				
7077	FOSTER CARE - INDIVIDUAL CONTRACTS	0	0	187,860	181,552
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	707,395	706,034
8774	FOSTER CARE PROVIDERS INDIV-A	0	0	3,543,309	3,574,668
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	1,147,565	1,202,547
8777	FOSTER CARE PROVIDERS INSTI-A	0	0	4,409,806	4,409,798
	TOTAL FOR CATEGORY 12	0	0	9,995,935	10,074,599
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	9,995,935	10,074,599
E251	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,967,418	4,948,640
3562	FEDERAL TITLE IV-E	0	0	2,297,951	2,289,265

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	7,265,369	7,237,905
EXPENDIT	ſURE				
12	CLARK COUNTY ONGOING				
7077	FOSTER CARE - INDIVIDUAL CONTRACTS	0	0	817,908	790,444
8777	FOSTER CARE PROVIDERS INSTI-A	0	0	6,447,461	6,447,461
	TOTAL FOR CATEGORY 12	0	0	7,265,369	7,237,905
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	7,265,369	7,237,905
E360	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0		134,209
	TOTAL REVENUES FOR DECISION UNIT E360	0	0	6,447,461 7,265,369 7,265,369 134,209 134,209 134,209 134,209 134,209 134,209 134,209 134,209 134,209	134,209
EXPENDIT					
41	RESPITE				
8503	EXPENDITURES CLARK CO	0			134,209
	TOTAL FOR CATEGORY 41	0			134,209
	TOTAL EXPENDITURES FOR DECISION UNIT E360	0	0	134,209	134,209
E372	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE	• •				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	794,732	737,814
3562	FEDERAL TITLE IV-E	0	0	14,033	444,910
	TOTAL REVENUES FOR DECISION UNIT E372	0	0	808,765	1,182,724
EXPENDIT	ſURE				
12	CLARK COUNTY ONGOING				
8503	EXPENDITURES CLARK CO	0	0	758,509	811,602
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	24,741	68,039
	TOTAL FOR CATEGORY 12	0	0	783,250	879,641
17	KINGAP				
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	25,515	303,083
	TOTAL FOR CATEGORY 17	0	0	25,515	303,083
	TOTAL EXPENDITURES FOR DECISION UNIT E372	0	0	808,765	1,182,724
E373	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	[See Attachment]				

#### REVENUE

				G01	G01
Item No	Description	Actual 2021-2022	Work Program 2022-2023	Year 1 2023-2024	Year 2 2024-2025
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,281	79,822
3562	FEDERAL TITLE IV-E	0	0	5,603	63,484
	TOTAL REVENUES FOR DECISION UNIT E373	0	0	12,884	143,306
					Ì
EXPENDIT	ſURE				
12	CLARK COUNTY ONGOING				
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	6,343	65,608
l	TOTAL FOR CATEGORY 12	0	0	6,343	65,608
17	KINGAP				
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	6,541	77,698
	TOTAL FOR CATEGORY 17	0	0	6,541	77,698
l	TOTAL EXPENDITURES FOR DECISION UNIT E373	0	0	12,884	143,306
E378	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
REVENUE	[See Attachment]				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,275,052	3,580,949
		0	-		
3562		0	0	-3,275,052	-3,580,949_0
	TOTAL REVENUES FOR DECISION UNIT E378	0	0	0	U
E492	EXPIRING GRANT/PROGRAM				
REVENUE					
00	REVENUE				
3565		0	0	-8,759,141	-8,759,141
	TOTAL REVENUES FOR DECISION UNIT E492	0	0	-8,759,141	-8,759,141
i i					· ·
EXPENDIT	ſURE				
12	CLARK COUNTY ONGOING				
8503	EXPENDITURES CLARK CO	0	0	-8,759,141	-8,759,141
	TOTAL FOR CATEGORY 12	0	0	-8,759,141	-8,759,141
1	TOTAL EXPENDITURES FOR DECISION UNIT E492	0	0	-8,759,141	-8,759,141
l					
1	TOTAL REVENUES FOR BUDGET ACCOUNT 3142	115,486,848	114,796,674	125,974,665	128,490,312
l	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3142	115,486,848	114,796,674	125,974,665	128,490,312
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Section A1: Line Item Detail by GL

Budget Account: 3142 HHS-DCFS - CLARK COUNTY CHILD WELFARE

Dudget A				G08	G08
Item No	Description	Actual 2021-2022	Work Program 2022-2023	Year 1 2023-2024	Year 2 2024-2025
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	53,394,748	54,217,972	53,260,540	53,260,541
2510	REVERSIONS	-134,209	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	1,291,338	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,291,338	0	0	0
3467	FED CWS TITLE IVB GRANT	186,015	186,015	186,015	186,015
3468	FED CARES ACT TITLE IV-B GRANT	119,217	0	119,217	119,217
3562	FEDERAL TITLE IV-E	54,119,346	57,811,618	52,827,919	52,827,918
3565	CERTAINITY FUNDING	8,759,141	0	8,759,141	8,759,141
3871	CHILD SUPPORT ENFORCEMENT	9,928	14,703	10,016	10,016
4611	TRANSFER IN FED ARPA	324,000	1,275,028	324,000	324,000
	TOTAL REVENUES FOR DECISION UNIT B000	115,486,848	114,796,674	115,486,848	115,486,848
EXPENDI	TURE				
09	SUBSIDIZED ADOPTIONS				
8503	EXPENDITURES CLARK CO	20,286,608	49,407,602	20,286,608	20,286,608
8773	FOSTER CARE PROVIDERS INDIV	28,414,626	0	28,414,626	28,414,626
8779	NON-RECURRING LEGAL COSTS	81,000	181,682	81,000	81,000
	TOTAL FOR CATEGORY 09	48,782,234	49,589,284	48,782,234	48,782,234
12	CLARK COUNTY ONGOING				
8503	EXPENDITURES CLARK CO	47,183,513	200,718	47,183,513	47,183,513
8774	FOSTER CARE PROVIDERS INDIV-A	9,335,768	57,035,306	9,335,768	9,335,768
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	1,472,693	0	1,472,693	1,472,693
8777	FOSTER CARE PROVIDERS INSTI-A	2,998,632	0	2,998,632	2,998,632
	TOTAL FOR CATEGORY 12	60,990,606	57,236,024	60,990,606	60,990,606
15	FISCAL INCENTIVE PROGRAM				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	2,415,000	0	0
8503	EXPENDITURES CLARK CO	5,250,000	2,835,000	5,250,000	5,250,000
	TOTAL FOR CATEGORY 15	5,250,000	5,250,000	5,250,000	5,250,000
41	RESPITE				
8770	RESPITE CARE PROVIDERS	20,791	155,000	20,791	20,791
	TOTAL FOR CATEGORY 41	20,791	155,000	20,791	20,791
45	FED CARES ACT TITLE IVB GRANT				
8503	EXPENDITURES CLARK CO	119,217	0	119,217	119,217
	TOTAL FOR CATEGORY 45	119,217	0	119,217	119,217
			2	,	,

Item No	Description		Actual V 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
47	ARPA SFC RATE					
8503	EXPENDITURES CLARK CO		0	1,275,028	0	0
	TOTAL FOR CATEGORY 47		0	1,275,028	0	0
48	TRANSFER FROM ARPA FRF					
8503	EXPENDITURES CLARK CO		324,000	0	324,000	324,000
	TOTAL FOR CATEGORY 48		324,000	0	324,000	324,000
50	ADOPTION SAVINGS					
8503	EXPENDITURES CLARK CO	<u> </u>	0	1,291,338	0	0
	TOTAL FOR CATEGORY 50	<u> </u>	0	1,291,338	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000		115,486,848	114,796,674	115,486,848	115,486,848
M150 REVENUE	ADJUSTMENTS TO BASE E					
00	REVENUE					
2501	APPROPRIATION CONTROL		0	0	0	0
3468	FED CARES ACT TITLE IV-B GRANT		0	0	-119,217	-119,217
4611	TRANSFER IN FED ARPA		0	0	-324,000	-324,000
	TOTAL REVENUES FOR DECISION UNIT M150		0	0	-443,217	-443,217
EXPENDI						
09	SUBSIDIZED ADOPTIONS					
8503	EXPENDITURES CLARK CO		0	0	-119,217	-119,217
	TOTAL FOR CATEGORY 09		0	0	-119,217	-119,217
48	TRANSFER FROM ARPA FRF					
8503	EXPENDITURES CLARK CO		0	0	-324,000	-324,000
	TOTAL FOR CATEGORY 48	<u> </u>	0	0	-324,000	-324,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-443,217	-443,217
M200	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]					
REVENUE	<u> </u>					
00	REVENUE					
2501	APPROPRIATION CONTROL		0	0	379,238	380,125
3562	FEDERAL TITLE IV-E		0	0	520,741	519,854
	TOTAL REVENUES FOR DECISION UNIT M200		0	0	899,979	899,979
EXPENDI	TURE					
09	SUBSIDIZED ADOPTIONS					
8773	FOSTER CARE PROVIDERS INDIV	Page 2 of 5	0	0	829,078	829,078

				G08	G08
Item No	Description	Actual 2021-2022	Work Program 2022-2023	Year 1 2023-2024	Year 2 2024-2025
8779	NON-RECURRING LEGAL COSTS	0	0	70,901	70,901
	TOTAL FOR CATEGORY 09	0	0	899,979	899,979
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	899,979	899,979
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	777,474	1,574,464
3562	FEDERAL TITLE IV-E	0	0	1,086,898	2,249,974
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	1,864,372	3,824,438
EXPENDIT					
09		0	0	1 000 045	0.000.000
8773	FOSTER CARE PROVIDERS INDIV	0	0	1,866,015	3,826,083
8779	NON-RECURRING LEGAL COSTS	0	0	-1,643	-1,645
	TOTAL FOR CATEGORY 09	0	0	1,864,372	3,824,438
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	1,864,372	3,824,438
E250	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
E230	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,902,309	6,990,067
3562	FEDERAL TITLE IV-E	0	0	3,093,626	3,084,532
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	9,995,935	10,074,599
EXPENDIT	'URE				
12	CLARK COUNTY ONGOING				
7077	FOSTER CARE - INDIVIDUAL CONTRACTS	0	0	187,860	181,552
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	707,395	706,034
8774	FOSTER CARE PROVIDERS INDIV-A	0	0	3,543,309	3,574,668
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	1,147,565	1,202,547
8777	FOSTER CARE PROVIDERS INSTI-A	0	0	4,409,806	4,409,798
	TOTAL FOR CATEGORY 12	0	0	9,995,935	10,074,599
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	9,995,935	10,074,599
E251	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	[See Attachment]				
REVENUE					
00			0		
2501		0	0	4,967,418	4,948,640
3562	FEDERAL TITLE IV-E	0	0	2,297,951	2,289,265

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	7,265,369	7,237,905
EXPENDIT	/URE				
12	CLARK COUNTY ONGOING				
7077	FOSTER CARE - INDIVIDUAL CONTRACTS	0	0	817,908	790,444
8777	FOSTER CARE PROVIDERS INSTI-A	0	0	6,447,461	6,447,461
	TOTAL FOR CATEGORY 12	0	0	7,265,369	7,237,905
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	7,265,369	7,237,905
E360	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
REVENUE	· · · · · · · · · · · · · · · · · · ·				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	134,209	134,209
	TOTAL REVENUES FOR DECISION UNIT E360	0	0	134,209 <u>134,209</u> 134,209	134,209
EXPENDIT	URE				
41	RESPITE				
8503	EXPENDITURES CLARK CO	0	0	134,209	134,209
	TOTAL FOR CATEGORY 41	0	0	134,209	134,209
	TOTAL EXPENDITURES FOR DECISION UNIT E360	0	0	134,209	134,209
E372	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE	• •				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	794,732	737,814
3562	FEDERAL TITLE IV-E	0	0	14,033	444,910
	TOTAL REVENUES FOR DECISION UNIT E372	0	0	808,765	1,182,724
EXPENDIT	<i>i</i> URE				
12	CLARK COUNTY ONGOING				
8503	EXPENDITURES CLARK CO	0	0	758,509	811,602
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	24,741	68,039
	TOTAL FOR CATEGORY 12	0	0	783,250	879,641
17	KINGAP				
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	25,515	303,083
	TOTAL FOR CATEGORY 17	0	0	25,515	303,083
	TOTAL EXPENDITURES FOR DECISION UNIT E372	0	0	808,765	1,182,724
E373	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	[See Attachment]				

#### REVENUE

		Astual	Mark Draman	G08	G08
Item No	Description	Actual 2021-2022	Work Program 2022-2023	Year 1 2023-2024	Year 2 2024-2025
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,281	79,822
3562	FEDERAL TITLE IV-E	0	0	5,603	63,484
	TOTAL REVENUES FOR DECISION UNIT E373	0	0	12,884	143,306
EXPENDIT					
12					
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	6,343	65,608
0100	TOTAL FOR CATEGORY 12	0	0	6,343	65,608
		v	c	0,010	00,000
17	KINGAP				
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	6,541	77,698
	TOTAL FOR CATEGORY 17	0	0	6,541	77,698
	TOTAL EXPENDITURES FOR DECISION UNIT E373	0	0	12,884	143,306
E378	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,275,052	3,580,949
3562	FEDERAL TITLE IV-E	0	0	-3,275,052	-3,580,949
	TOTAL REVENUES FOR DECISION UNIT E378	0	0	0	0
E492	EXPIRING GRANT/PROGRAM				
REVENUE					
00	REVENUE				
3565	CERTAINITY FUNDING	0	0	-8,759,141	-8,759,141
	TOTAL REVENUES FOR DECISION UNIT E492	0	0	-8,759,141	-8,759,141
EXPENDIT					
12					
8503	EXPENDITURES CLARK CO	0	0	-8,759,141	-8,759,141
	TOTAL FOR CATEGORY 12	0	0	-8,759,141	-8,759,141
	TOTAL EXPENDITURES FOR DECISION UNIT E492	0	0	-8,759,141	-8,759,141
	TOTAL REVENUES FOR BUDGET ACCOUNT 3142	115,486,848	114,796,674	127,266,003	129,781,650
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3142	115,486,848	114,796,674	127,266,003	129,781,650
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT ST42	110,400,040	114,730,074	121,200,003	129,701,000

### State of Nevada - Budget Division Version-to-Version Comparison

## 2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS 2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

#### Budget Account: 3142 HHS-DCFS - CLARK COUNTY CHILD WELFARE

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENU	E							
M150	2501	APPROPRIATION CONTROL	-1,291,338	-1,291,338	0	0	1,291,338	1,291,338
		TOTAL FOR REVENUE	-1,291,338	-1,291,338	0	0	1,291,338	1,291,338
EXPENSE	E							
09	SUBSIDI	ZED ADOPTIONS						
M150	8503	EXPENDITURES CLARK CO	-1,410,555	-1,410,555	-119,217	-119,217	1,291,338	1,291,338
	_	TOTAL FOR CATEGORY 09	-1,410,555	-1,410,555	-119,217	-119,217	1,291,338	1,291,338
		TOTAL FOR EXPENSE	-1,410,555	-1,410,555	-119,217	-119,217	1,291,338	1,291,338

		2501	3467	3468	3562	3565	3566	3871	4611				
	REVENUES	STATE GENERAL FUND	FED CWS TITLE IVB GRANT	FED CARES ACT TITLE IVB GRANT	FEDERAL TITLE IV-E	CERTAINITY FUNDING	FED TITLE IV-E FFPSA	CHILD SUPPORT ENFORCEMENT	TRANSFER IN FED ARPA	Totals		Per NEBS	Check Calc
	Revenue Amount	69,206,915	186,015	-	56,571,719	-	-	10,016	-	125,974,665			
	Bal Forward	-		-		-	-	-					
	Total Revenue	69,206,915	186,015	-	56,571,719	-	-	10,016	-	125,974,665		125,974,665	-
Cat	EXPENDITURES										Cat		
9	SUBSIDIZED ADOPTIONS	20,124,726	-	(119,217)	30,130,521	-	-	-	-	50,136,030	9	50,136,030	
11	COMMERICALLY SEXUALLY EXPLOITED CHILDREN	-	-		-	-	-	-	-	-	11		
12	CLARK COUNTY ONGOING	43,662,763	186,015	-	26,423,568	-	-	10,016	-	70,282,362	12	70,282,362	-
15	FISCAL INCENTIVE PROGRAM	5,250,000	-	-	-		-	-	-	5,250,000	15	5,250,000	-
17	KINGAP	14,426	-	-	17,630	-	-	-	-	32,056	17	32,056	-
19	FAMILY FIRST PREVENTION SERVICES		-	-	-	-	-	-	-		19	-	-
20	PREVENTION SERVICES		-	-	-	-	-	-	-		20	-	-
41	RESPITE	155,000	-	-	-	-	-	-	-	155,000	41	155,000	-
45	FED CARES ACT TITLE IVB GRANT	-	-	119,217	-	-	-	-	-	119,217	45	119,217	
48	TRANSFER FROM ARPA FRF	-	-	-	-	-	-	-	-	-	48		
50	ADOPTION SAVINGS	-	-	-	-		-	-			50	-	-
		-	-		-	-	-	-	-				<u> </u>
Total E	xpenditure Categories	69,206,915	186,015	-	56,571,719	-	-	10,016	-	125,974,665		125,974,665	-

		2501	3467	3468	3562	3565	3566	3871	4611				
	REVENUES	STATE GENERAL FUND	FED CWS TITLE IVB GRANT	FED CARES ACT TITLE IVB GRANT	FEDERAL TITLE IV-E	CERTAINITY FUNDING	FED TITLE IV-E FFPSA	CHILD SUPPORT ENFORCEMENT	TRANSFER IN FED ARPA	Totals		Per NEBS	Check Calc
	Revenue Amount	70,498,253	186,015	-	56,571,719	-	-	10,016	-	127,266,003			I
	Bal Forward	-	-		-			-		-			
	Total Revenue	70,498,253	186,015	-	56,571,719	-	-	10,016		127,266,003		125,974,665	1,291,338
Cat	EXPENDITURES										Cat		
9	SUBSIDIZED ADOPTIONS	21,416,064	-	(119,217)	30,130,521		-	-	-	51,427,368	9	50,136,030	1,291,338
11	COMMERICALLY SEXUALLY EXPLOITED CHILDREN	-	-	-	-	-	-	-	-	-	11	-	· · ·
12	CLARK COUNTY ONGOING	43,662,763	186,015	-	26,423,568	-	-	10,016	-	70,282,362	12	70,282,362	-
15	FISCAL INCENTIVE PROGRAM	5,250,000	-	-	-	-	-	-	-	5,250,000	15	5,250,000	-
17	KINGAP	14,426	-	-	17,630	-	-	-	-	32,056	17	32,056	-
19	FAMILY FIRST PREVENTION SERVICES	-	-		-	-	-	-	-		19	-	-
20	PREVENTION SERVICES	-	-	-	-	-	-	-	-		20	-	-
41	RESPITE	155,000	-	-	-	-	-	-	-	155,000	41	155,000	-
45	FED CARES ACT TITLE IVB GRANT	-	-	119,217	-	-	-	-	-	119,217	45	119,217	-
48	TRANSFER FROM ARPA FRF		-		-		-	-	-	-	48		-
50	ADOPTION SAVINGS	-	-	-	-	-	-	-	-	-	50	-	-
		-	-		-	-	-	-	-				
Total E	xpenditure Categories	70,498,253	186,015	-	56,571,719	-	-	10,016		127,266,003		125,974,665	1,291,338

		2501	3467	3468	3562	3565	3871	4611	]			
	REVENUES	STATE GENERAL FUND	FED CWS TITLE IVB GRANT	FED CARES ACT TITLE IVB GRANT	FEDERAL TITLE IV-E	CERTAINITY FUNDING	CHILD SUPPORT ENFORCEMENT	TRANSFER IN FED ARPA	Totals		Per NEBS	Check Calc
	Revenue Amount	70,395,293	186,015	-	57,898,988	-	10,016	-	128,490,312			
	Bal Forward		-	-	-	-	-	-	-			
	Total Revenue	70,395,293	186,015		57,898,988	-	10,016		128,490,312		128,490,312	-
Cat	EXPENDITURES									Cat		
9	SUBSIDIZED ADOPTIONS	21,228,500		(119,217)	30,986,813				52,096,096	9	52,096,096	-
11	COMMERICALLY SEXUALLY EXPLOITED CHILDREN		-	-		-	-			11		-
12	CLARK COUNTY ONGOING	43,590,435	186,015	-	26,702,752	-	10,016	-	70,489,218	12	70,489,218	(0)
15	FISCAL INCENTIVE PROGRAM	5,250,000	-	-	-	-	-	-	5,250,000	15	5,250,000	-
17	KINGAP	171,358	-	-	209,423	-	-	-	380,781	17	380,781	-
19	FAMILY FIRST PREVENTION SERVICES	-	-	-		-	-	-	-	19		-
20	PREVENTION SERVICES	-	-	-	-	-	-	-	-	20	-	-
41	RESPITE	155,000	-	-	-	-	-	-	155,000	41	155,000	-
45	FED CARES ACT TITLE IVB GRANT	-	-	119,217	-	-	-		119,217	45	119,217	-
48	TRANSFER FROM ARPA FRF	-	-	-	-	-	-	-	-	48	-	-
50	ADOPTION SAVINGS	-	-	-	-	-		-		50	÷ .	
Total E	xpenditure Categories	70,395,293	186,015	-	57,898,988	-	10,016	-	128,490,312		128,490,312	(0)

		2501	3467	3468	3562	3565	3871	4611				
	REVENUES	STATE GENERAL FUND	FED CWS TITLE IVB GRANT	FED CARES ACT TITLE IVB GRANT	FEDERAL TITLE IV-E	CERTAINITY FUNDING	CHILD SUPPORT ENFORCEMENT	TRANSFER IN FED ARPA	Totals		Per NEBS	Check Calc
	Revenue Amount	71,686,631	186,015	-	57,898,988	-	10,016		129,781,650			
	Bal Forward	-	-	-	-	-	-	-	-			
	Total Revenue	71,686,631	186,015	-	57,898,988		10,016		129,781,650		128,490,312	1,291,338
Cat	EXPENDITURES									Cat		
9	SUBSIDIZED ADOPTIONS	22,519,838	-	(119,217)	30,986,813	-	-	-	53,387,434	9	52,096,096	1,291,338
11	COMMERICALLY SEXUALLY EXPLOITED CHILDREN		-	-	-	-	-	-	-	11		-
12	CLARK COUNTY ONGOING	43,590,435	186,015	-	26,702,752	-	10,016	-	70,489,218	12	70,489,218	0
15	FISCAL INCENTIVE PROGRAM	5,250,000	-	-	-	-	-	-	5,250,000	15	5,250,000	-
17	KINGAP	171,358	-	-	209,423	-		-	380,781	17	380,781	-
19	FAMILY FIRST PREVENTION SERVICES	-	-	-	-	-	-	-	-	19		-
20	PREVENTION SERVICES	-	-	-	-	-	-	-	-	20		-
41	RESPITE	155,000	-	-	-	-	-	-	155,000	41	155,000	-
45	FED CARES ACT TITLE IVB GRANT	-	-	119,217	-	-	-	-	119,217	45	119,217	-
48	TRANSFER FROM ARPA FRF	-	-	-	-	-	-	-	-	48		-
50	ADOPTION SAVINGS	-	-	-	-	-	-	-		50		-
Total E	xpenditure Categories	71,686,631	186,015		57,898,988	-	10,016	-	129,781,650		128,490,312	1,291,338

#### BA 3142 Budget Amendment

		Notes
Base Expenditures	\$ 48,782,234.00	
Adjusted Base Expenditures	\$ 47,371,679.00	
M-150 Adjustment	\$ 1,410,555.00	
		This was removed from the incorrect category and will be corrected with a technical
Title IVB Cares Act Grant Authority	\$ (119,217.00)	adjustment
Budget Amendement	\$ 1,291,338.00	