



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

March 10, 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 #20

Please consider the following amendments:

Amendment #	BA	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: DEPARTMENT OF HEALTH AND HUMAN SERVICES / DHHS - DIVISION OF CHILD AND FAMILY SERVICES								
A232291383	1383	This request funds a one-grade increase for the Criminal Investigator position.	5,604	0	0	5,647	0	0
Dept/Div: DEPARTMENT OF HEALTH AND HUMAN SERVICES / DHHS - DIVISION OF CHILD AND FAMILY SERVICES								
A232163148	3148	This request funds a one-grade increase for the Correctional Lieutenant position.	5,639	0	0	5,718	0	0
Dept/Div: DEPARTMENT OF HEALTH AND HUMAN SERVICES / DHHS - DIVISION OF CHILD AND FAMILY SERVICES								
A232173263	3263	This request funds a one-grade increase for Youth Parole Counselor and Unit Manager positions.	67,600	0	67,599	69,732	0	69,733
Total for this Batch			78,843	0	67,599	81,097	0	69,733

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

Amendment Number: A232291383

BUDGET DIVISION USE ONLY
DATE _____
APPROVED ON BEHALF OF THE GOVERNOR BY _____

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/09/23	101	409	1383	HHS-DCFS - JUVENILE JUSTICE SERVICES

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	Amendment Amount FY 2025	Revised Authority FY 2025
E674	2501	APPROPRIATION CONTROL	0	5,604	5,604	0	5,647	5,647
Total Revenue			<u>5,604</u>			<u>5,647</u>		

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	01	PERSONNEL SERVICES	5100	0	4,589	4,589	0	4,624	4,624
E674	01	PERSONNEL SERVICES	5300	0	803	803	0	809	809
E674	01	PERSONNEL SERVICES	5750	0	143	143	0	147	147
E674	01	PERSONNEL SERVICES	5800	0	3	3	0	0	0
E674	01	PERSONNEL SERVICES	5840	0	66	66	0	67	67
Total Category Expenditure				<u>5,604</u>			<u>5,647</u>		

Remarks
This request funds a one-grade increase for the Criminal Investigator position.

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
- ✓ 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 1383 - HHS-DCFS - JUVENILE JUSTICE SERVICES
Budget Amendment A232291383
2023-2025 Biennium (FY24-25)**

Submitted March 9, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Juvenile Justice Program sub-grants funding to local units of government and private agencies for programs including: removing juveniles from adult jails, keeping juvenile offenders separate from adult offenders, de-institutionalizing status offenders, reducing the disproportionate incarceration of minority offenders, specialized programs for Native American youth, and community-based delinquency prevention programs. Statutory Authority: NRS Chapter 62 and the Federal Juvenile Justice Act.

Purpose of Work Program

This request funds a one-grade increase for the Criminal Investigator position.

Justification

This request addresses pay parity issues.

Expected Benefits to be Realized

Increasing the salary of this position is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request.

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retentions of this position.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HEALTH AND HUMAN SERVICES
DHHS - DIVISION OF CHILD AND FAMILY SERVICES
HHS-DCFS - JUVENILE JUSTICE SERVICES
B/A 1383 2023-2025 Biennium (FY24-25)**

		REVENUES		Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A232291383		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2501	APPROPRIATION CONTROL	4,382,725	4,440,991	5,604	5,647	5,604	5,647	0.1%	0.1%	4,388,329	4,446,638		
3580	FED OJJDP GRANT	612,594	614,053			0	0	0.0%	0.0%	612,594	614,053		
3581	FEDERAL PREA GRANT	172,940	172,940			0	0	0.0%	0.0%	172,940	172,940		
3584	FEDERAL DELINQUENCY PREVENTION GRANT	308,435	308,435			0	0	0.0%	0.0%	308,435	308,435		
4103	COUNTY REIMBURSEMENTS	23,000	23,000			0	0	0.0%	0.0%	23,000	23,000		
4157	EUDL AB432-CIVIL FINES	12,009	12,009			0	0	0.0%	0.0%	12,009	12,009		
4266	NON-PROFIT GRANT	0	0			0	0	0.0%	0.0%	0	0		
4756	TRANS FROM DPS CESF GRANT	0	0			0	0	0.0%	0.0%	0	0		
4757	TRANS FROM DPS JUSTICE	53,801	53,801			0	0	0.0%	0.0%	53,801	53,801		
Total Revenues		5,565,504	5,625,229	5,604	5,647	5,604	5,647	0.1%	0.1%	5,571,108	5,630,876		
EXPENDITURES													
Cat	G.L.#	Description											
01	5100	SALARIES	1,319,621	1,363,651	4,589	4,624	4,589	4,624	0.3%	0.3%	1,324,210	1,368,275	
01	5200	WORKERS COMPENSATION	17,913	18,426			0	0	0.0%	0.0%	17,913	18,426	
01	5300	RETIREMENT	290,781	299,476	803	809	803	809	0.3%	0.3%	291,584	300,285	
01	5400	PERSONNEL ASSESSMENT	4,504	4,504			0	0	0.0%	0.0%	4,504	4,504	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	24	24			0	0	0.0%	0.0%	24	24	
01	5430	LABOR RELATIONS ASSESSMENT	966	966			0	0	0.0%	0.0%	966	966	
01	5500	GROUP INSURANCE	166,459	172,957			0	0	0.0%	0.0%	166,459	172,957	
01	5700	PAYROLL ASSESSMENT	894	894			0	0	0.0%	0.0%	894	894	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	41,043	43,364	143	147	143	147	0.3%	0.3%	41,186	43,511	
01	5800	UNEMPLOYMENT COMPENSATION	858	0	3		3	0	0.3%	0.0%	861	0	
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0	
01	5840	MEDICARE	19,133	19,772	66	67	66	67	0.3%	0.3%	19,199	19,839	
02	6100	PER DIEM OUT-OF-STATE	7,390	7,390			0	0	0.0%	0.0%	7,390	7,390	
02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	2,999	2,999			0	0	0.0%	0.0%	2,999	2,999	
02	6120	AUTO MISC OUT-OF-STATE	96	96			0	0	0.0%	0.0%	96	96	
02	6130	PUBLIC TRANS OUT-OF-STATE	100	100			0	0	0.0%	0.0%	100	100	
02	6140	PERSONAL VEHICLE OUT-OF-STATE	706	706			0	0	0.0%	0.0%	706	706	
02	6150	COMM AIR TRANS OUT-OF-STATE	6,282	6,282			0	0	0.0%	0.0%	6,282	6,282	
03	6200	PER DIEM IN-STATE	11,211	11,211			0	0	0.0%	0.0%	11,211	11,211	
03	6210	FS DAILY RENTAL IN-STATE	2,642	2,642			0	0	0.0%	0.0%	2,642	2,642	
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	4,980	4,980			0	0	0.0%	0.0%	4,980	4,980	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	511	511			0	0	0.0%	0.0%	511	511	
03	6220	AUTO MISC - IN-STATE	22	22			0	0	0.0%	0.0%	22	22	
03	6240	PERSONAL VEHICLE IN-STATE	639	639			0	0	0.0%	0.0%	639	639	
03	6250	COMM AIR TRANS IN-STATE	7,215	7,215			0	0	0.0%	0.0%	7,215	7,215	
04	7020	OPERATING SUPPLIES	2,591	2,591			0	0	0.0%	0.0%	2,591	2,591	
04	7050	EMPLOYEE BOND INSURANCE	71	71			0	0	0.0%	0.0%	71	71	

04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	2,212	2,212	0	0	0.0%	0.0%	2,212	2,212
04	705A	NON B&G - PROP. & CONT. INSURANCE	285	285	0	0	0.0%	0.0%	285	285
04	7075	MED/HEALTH CARE CONTRACTS	11,400	11,400	0	0	0.0%	0.0%	11,400	11,400
04	7110	NON-STATE OWNED OFFICE RENT	16,264	16,394	0	0	0.0%	0.0%	16,264	16,394
04	7255	B & G LEASE ASSESSMENT	177	183	0	0	0.0%	0.0%	177	183
04	7289	EITS PHONE LINE AND VOICEMAIL	225	225	0	0	0.0%	0.0%	225	225
04	7291	CELL PHONE/PAGER CHARGES	2,631	2,631	0	0	0.0%	0.0%	2,631	2,631
04	7301	MEMBERSHIP DUES	225	225	0	0	0.0%	0.0%	225	225
04	7320	INSTRUCTIONAL SUPPLIES	4,633	4,633	0	0	0.0%	0.0%	4,633	4,633
04	7340	INSPECTIONS & CERTIFICATIONS	40	40	0	0	0.0%	0.0%	40	40
04	7430	PROFESSIONAL SERVICES	90	90	0	0	0.0%	0.0%	90	90
04	7460	EQUIPMENT PURCHASES < \$1,000	550	550	0	0	0.0%	0.0%	550	550
08	8798	NON-TAXABLE GRANTS	12,009	12,009	0	0	0.0%	0.0%	12,009	12,009
10	6100	PER DIEM OUT-OF-STATE	6,414	6,414	0	0	0.0%	0.0%	6,414	6,414
10	6130	PUBLIC TRANS OUT-OF-STATE	694	694	0	0	0.0%	0.0%	694	694
10	6140	PERSONAL VEHICLE OUT-OF-STATE	406	406	0	0	0.0%	0.0%	406	406
10	6150	COMM AIR TRANS OUT-OF-STATE	5,857	5,857	0	0	0.0%	0.0%	5,857	5,857
10	6200	PER DIEM IN-STATE	1,156	1,156	0	0	0.0%	0.0%	1,156	1,156
10	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,096	5,096	0	0	0.0%	0.0%	5,096	5,096
10	6240	PERSONAL VEHICLE IN-STATE	39	39	0	0	0.0%	0.0%	39	39
10	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0	0.0%	0.0%	0	0
10	705A	NON B&G - PROP. & CONT. INSURANCE	101	101	0	0	0.0%	0.0%	101	101
10	7060	CONTRACTS	50,000	50,000	0	0	0.0%	0.0%	50,000	50,000
10	7071	CONTRACTS - K	70	70	0	0	0.0%	0.0%	70	70
10	7110	NON-STATE OWNED OFFICE RENT	5,530	5,545	0	0	0.0%	0.0%	5,530	5,545
10	7255	B & G LEASE ASSESSMENT	63	65	0	0	0.0%	0.0%	63	65
10	7285	POSTAGE - STATE MAILROOM	23	23	0	0	0.0%	0.0%	23	23
10	7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0	0.0%	0.0%	0	0
10	7291	CELL PHONE/PAGER CHARGES	728	728	0	0	0.0%	0.0%	728	728
10	7300	DUES AND REGISTRATIONS	150	150	0	0	0.0%	0.0%	150	150
10	7301	MEMBERSHIP DUES	5,000	5,000	0	0	0.0%	0.0%	5,000	5,000
10	7302	REGISTRATION FEES	1,100	1,100	0	0	0.0%	0.0%	1,100	1,100
10	7320	INSTRUCTIONAL SUPPLIES	26,504	25,683	0	0	0.0%	0.0%	26,504	25,683
10	7430	PROFESSIONAL SERVICES	1,638	1,638	0	0	0.0%	0.0%	1,638	1,638
10	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
10	7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0	0.0%	0.0%	0	0
10	8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0	0.0%	0.0%	0	0
10	8503	EXPENDITURES CLARK CO	130,000	130,000	0	0	0.0%	0.0%	130,000	130,000
10	8508	EXPENDITURES HUMBOLDT CO	36,120	36,120	0	0	0.0%	0.0%	36,120	36,120
10	8514	EXPENDITURES PERSHING CO	20,976	20,976	0	0	0.0%	0.0%	20,976	20,976
10	8526	EXPENDITURES CITY OF LAS VEGAS	15,000	15,000	0	0	0.0%	0.0%	15,000	15,000
10	8780	AID TO NON-PROFIT ORGS	182,007	182,007	0	0	0.0%	0.0%	182,007	182,007
11	6200	PER DIEM IN-STATE	1,209	1,209	0	0	0.0%	0.0%	1,209	1,209
11	6210	FS DAILY RENTAL IN-STATE	96	96	0	0	0.0%	0.0%	96	96
11	6240	PERSONAL VEHICLE IN-STATE	56	56	0	0	0.0%	0.0%	56	56
11	6250	COMM AIR TRANS IN-STATE	308	308	0	0	0.0%	0.0%	308	308
11	7060	CONTRACTS	171,271	171,271	0	0	0.0%	0.0%	171,271	171,271
11	7070	CONTRACTS - J	0	0	0	0	0.0%	0.0%	0	0
11	7072	CONTRACTS - L	0	0	0	0	0.0%	0.0%	0	0
11	7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0	0.0%	0.0%	0	0
11	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0

12	7060	CONTRACTS	53,800	53,800			0	0	0.0%	0.0%	53,800	53,800
14	7020	OPERATING SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
14	8370	COMPUTER HARDWARE >\$5,000	0	0			0	0	0.0%	0.0%	0	0
15	8780	AID TO NON-PROFIT ORGS	0	0			0	0	0.0%	0.0%	0	0
16	7120	ADVERTISING & PUBLIC RELATIONS	0	0			0	0	0.0%	0.0%	0	0
17	8500	AID TO NEVADA GOVERNMENTAL UNITS	308,435	308,435			0	0	0.0%	0.0%	308,435	308,435
19	6200	PER DIEM IN-STATE	4,892	4,892			0	0	0.0%	0.0%	4,892	4,892
19	6210	FS DAILY RENTAL IN-STATE	474	474			0	0	0.0%	0.0%	474	474
19	6250	COMM AIR TRANS IN-STATE	1,148	1,148			0	0	0.0%	0.0%	1,148	1,148
19	7069	CONTRACTS - I	40,000	40,000			0	0	0.0%	0.0%	40,000	40,000
19	7071	CONTRACTS - K	128,831	128,831			0	0	0.0%	0.0%	128,831	128,831
19	7072	CONTRACTS - L	0	0			0	0	0.0%	0.0%	0	0
19	7320	INSTRUCTIONAL SUPPLIES	7,309	7,309			0	0	0.0%	0.0%	7,309	7,309
19	7323	INSTRUCTIONAL SUPPLIES-C	383	383			0	0	0.0%	0.0%	383	383
19	7430	PROFESSIONAL SERVICES	14,512	12,012			0	0	0.0%	0.0%	14,512	12,012
19	7750	NON EMPLOYEE IN-STATE TRAVEL	390	390			0	0	0.0%	0.0%	390	390
19	7771	COMPUTER SOFTWARE <\$5,000 - A	1,512	1,512			0	0	0.0%	0.0%	1,512	1,512
20	8501	EXPENDITURES CARSON CITY CO	41,698	41,698			0	0	0.0%	0.0%	41,698	41,698
20	8502	EXPENDITURES CHURCHILL CO	22,976	22,976			0	0	0.0%	0.0%	22,976	22,976
20	8503	EXPENDITURES CLARK CO	1,729,028	1,729,028			0	0	0.0%	0.0%	1,729,028	1,729,028
20	8504	EXPENDITURES DOUGLAS CO	30,546	30,546			0	0	0.0%	0.0%	30,546	30,546
20	8505	EXPENDITURES ELKO CO	49,511	49,511			0	0	0.0%	0.0%	49,511	49,511
20	8506	EXPENDITURES ESMERALDA CO	5,454	5,454			0	0	0.0%	0.0%	5,454	5,454
20	8507	EXPENDITURES EUREKA CO	6,456	6,456			0	0	0.0%	0.0%	6,456	6,456
20	8508	EXPENDITURES HUMBOLDT CO	19,861	19,861			0	0	0.0%	0.0%	19,861	19,861
20	8509	EXPENDITURES LANDER CO	9,617	9,617			0	0	0.0%	0.0%	9,617	9,617
20	8510	EXPENDITURES LINCOLN CO	8,983	8,983			0	0	0.0%	0.0%	8,983	8,983
20	8511	EXPENDITURES LYON CO	44,894	44,894			0	0	0.0%	0.0%	44,894	44,894
20	8512	EXPENDITURES MINERAL CO	7,571	7,571			0	0	0.0%	0.0%	7,571	7,571
20	8513	EXPENDITURES NYE CO	29,755	29,755			0	0	0.0%	0.0%	29,755	29,755
20	8514	EXPENDITURES PERSHING CO	7,949	7,949			0	0	0.0%	0.0%	7,949	7,949
20	8515	EXPENDITURES STOREY CO	7,014	7,014			0	0	0.0%	0.0%	7,014	7,014
20	8516	EXPENDITURES WASHOE CO	317,091	317,091			0	0	0.0%	0.0%	317,091	317,091
20	8517	EXPENDITURES WHITE PINE CO	11,401	11,401			0	0	0.0%	0.0%	11,401	11,401
21	7200	FOOD	1,727	1,727			0	0	0.0%	0.0%	1,727	1,727
21	7750	NON EMPLOYEE IN-STATE TRAVEL	12,621	12,621			0	0	0.0%	0.0%	12,621	12,621
26	7554	EITS INFRASTRUCTURE ASSESSMENT	5,857	5,857			0	0	0.0%	0.0%	5,857	5,857
26	7556	EITS SECURITY ASSESSMENT	2,289	2,289			0	0	0.0%	0.0%	2,289	2,289
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	137	137			0	0	0.0%	0.0%	137	137
29	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
30	7300	DUES AND REGISTRATIONS	450	450			0	0	0.0%	0.0%	450	450
87	7393	PURCHASING ASSESSMENT	364	364			0	0	0.0%	0.0%	364	364
88	7384	STATEWIDE COST ALLOCATION	2,564	3,619			0	0	0.0%	0.0%	2,564	3,619
Total Expenditures			5,565,504	5,625,229	5,604	5,647	5,604	5,647	0.1%	0.1%	5,571,108	5,630,876

No line item data found

Section A1: Line Item Detail by GL

Budget Account: 1383 HHS-DCFS - JUVENILE JUSTICE SERVICES

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	5,604	5,647
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	5,604	5,647
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	4,589	4,624
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	803	809
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	143	147
5800	UNEMPLOYMENT COMPENSATION	0	0	3	0
5840	MEDICARE	0	0	66	67
	TOTAL FOR CATEGORY 01	0	0	5,604	5,647
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	5,604	5,647
TOTAL REVENUES FOR BUDGET ACCOUNT 1383		0	0	5,604	5,647
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1383		0	0	5,604	5,647

Section B1: Summary by GL

Budget Account: 1383 HHS-DCFS - JUVENILE JUSTICE SERVICES

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	0	0	5,604	5,647
	TOTAL REVENUES FOR BUDGET ACCOUNT 1383	0	0	5,604	5,647
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	4,589	4,624
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	803	809
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	143	147
5800	UNEMPLOYMENT COMPENSATION	0	0	3	0
5840	MEDICARE	0	0	66	67
	TOTAL FOR CATEGORY 01	0	0	5,604	5,647
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1383	0	0	5,604	5,647

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

Budget Account: 1383 HHS-DCFS - JUVENILE JUSTICE SERVICES

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								
E674	2501	APPROPRIATION CONTROL	0	0	5,604	5,647	5,604	5,647
		TOTAL FOR REVENUE	0	0	5,604	5,647	5,604	5,647
EXPENSE								
01	PERSONNEL SERVICES							
E674	5100	SALARIES	0	0	4,589	4,624	4,589	4,624
E674	5300	RETIREMENT	0	0	803	809	803	809
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	143	147	143	147
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	3	0	3	0
E674	5840	MEDICARE	0	0	66	67	66	67
		TOTAL FOR CATEGORY 01	0	0	5,604	5,647	5,604	5,647
		TOTAL FOR EXPENSE	0	0	5,604	5,647	5,604	5,647

State of Nevada - Budget Division
Payroll/Position Detail
2023-2025 Biennium (FY24-25)
G08 SUBMITTED BUDGET AMENDMENT

Section A: Position Detail

Budget Account: 1383 HHS-DCFS - JUVENILE JUSTICE SERVICES

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2023-2024		2024-2025		
														Salary	Benefits	Salary	Benefits	
B000 BASE																		
G1 OJJDP TITLE II FORMULA GRANT																		
1	SOCIAL SERVICES CHIEF 1	000001	12306	38-10	0	9	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	87,518	29,364	88,193	29,856
TOTAL FOR LINE ITEM POSITION GROUP G1										1.00	1.00	1.00	1.00		87,518	29,364	88,193	29,856
GF1 FUNDED WITH GENERAL FUNDS ONLY																		
2	CRIMINAL INVESTIGATOR 3	000002	13243	40-10	0	7	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	97,787	31,636	98,542	32,146
1	PROGRAM OFFICER 1	000003	07649	31-2	0	3	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	47,949	20,560	50,352	21,509
1	PROGRAM OFFICER 3	000010	07643	35-10	0	1	1-21	6-26	8	1.00	1.00	1.00	1.00	Y SUM	66,457	35,335	66,970	35,875
1	QUALITY ASSURANCE SPECIALIST 3	000101	10241	38-10	0	12	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	87,518	29,364	88,193	29,856
1	ADMIN ASSISTANT 2	000326	02212	25-6	0	2	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	44,182	19,715	46,433	20,642
TOTAL FOR LINE ITEM POSITION GROUP GF1										5.00	5.00	5.00	5.00		343,893	136,610	350,490	140,028
TOTAL FOR DECISION UNIT B000										6.00	6.00	6.00	6.00		431,411	165,974	438,683	169,884
E674 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM																		
GF1 FUNDED WITH GENERAL FUNDS ONLY																		
2	CRIMINAL INVESTIGATOR 3	000002	13243	40-10	1	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	102,376	32,650	103,166	33,168
2	CRIMINAL INVESTIGATOR 3	000002	13243	40-10	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-97,787	-31,635	-98,542	-32,145
TOTAL FOR LINE ITEM POSITION GROUP GF1										0.00	0.00	0.00	0.00		4,589	1,015	4,624	1,023
TOTAL FOR DECISION UNIT E674										0.00	0.00	0.00	0.00		4,589	1,015	4,624	1,023
E907 TRANSFERS																		
20 WIN GROUP																		
5	MENTAL HEALTH COUNSELOR 2	000050	10139	37-2	0	10	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	64,454	24,281	67,876	25,396
5	MENTAL HEALTH COUNSELOR 3	000092	10138	39-7	0	2	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	86,881	29,220	91,626	30,615
5	MENTAL HEALTH COUNSELOR 2	000110	10139	37-9	0	6	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	74,201	38,288	74,774	38,848
7	MENTAL HEALTH COUNSELOR 2	000112	10139	37-1	0	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	59,671	23,177	62,842	24,279
7	MENTAL HEALTH COUNSELOR 2	000118	10139	37-1	0	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	59,671	23,177	62,842	24,279
5	MENTAL HEALTH COUNSELOR 2	000120	10139	37-7	0	7	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	70,931	37,054	74,774	38,866
7	MENTAL HEALTH COUNSELOR 2	000121	10139	37-1	0	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	59,671	23,177	62,842	24,279
5	MENTAL HEALTH COUNSELOR 2	000225	10139	37-2	0	6	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	62,576	23,835	65,898	24,958
5	MENTAL HEALTH COUNSELOR 3	000860	10138	39-2	0	6	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	68,347	25,130	72,091	26,334
7	MENTAL HEALTH COUNSELOR 2	001455	10139	37-1	0	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	59,671	23,177	62,842	24,279
5	SUBSTANCE ABUSE COUNSELOR 2	001610	12469	33-9	0	11	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	62,051	33,639	62,530	34,181
7	MENTAL HEALTH COUNSELOR 2	001616	10139	37-1	0	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	59,671	23,177	62,842	24,279
TOTAL FOR LINE ITEM POSITION GROUP 20										0.00	0.00	12.00	12.00		787,796	327,332	823,779	340,593
TOTAL FOR DECISION UNIT E907										0.00	0.00	12.00	12.00		787,796	327,332	823,779	340,593

State of Nevada - Budget Division
Payroll/Position Detail
2023-2025 Biennium (FY24-25)
G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 1383 HHS-DCFS - JUVENILE JUSTICE SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2023-2024		2024-2025		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
E908 TRANSFERS																		
GF1 FUNDED WITH GENERAL FUNDS ONLY																		
1	DIRECTOR, NURSING SERVICES 1	000179	10301	44-10	0	4	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	100,414	48,283	101,189	48,920
TOTAL FOR LINE ITEM POSITION GROUP GF1										0.00	0.00	1.00	1.00		100,414	48,283	101,189	48,920
TOTAL FOR DECISION UNIT E908										0.00	0.00	1.00	1.00		100,414	48,283	101,189	48,920
TOTAL FOR BUDGET ACCOUNT 1383										6.00	6.00	19.00	19.00		1,324,210	542,604	1,368,275	560,420

State of Nevada - Budget Division
Payroll/Position Detail
2023-2025 Biennium (FY24-25)
G08 SUBMITTED BUDGET AMENDMENT

Section B: Position Detail - Additional Attributes (Fringe Indicators)
Budget Account: 1383 HHS-DCFS - JUVENILE JUSTICE SERVICES

Type	Description	PCN	Class	Actual FTE	WP FTE	FY 2024 FTE	FY 2025 FTE	FY 2024 Salary	FY 2024 Benefits	FY 2025 Salary	FY 2025 Benefits	Ret Cd	Health Ins. Yr1	Health Ins. Yr2	Partial	Retirement	Worker's Comp	Pers Assmt	Unemp. Ins.	Pyr1 Assmt	Ret. Grp.	Medicare	FICA	AG Tort	Empl Bond	EITS Ent Acc	EITS Contr Adm	EITS Sec	EITS Plan		
B000 BASE																															
G1 OJJDP TITLE II FORMULA GRANT																															
1	SOCIAL SERVICES CHIEF 1	000001	12306	1.00	1.00	1.00	1.00	87,518	29,364	88,193	29,856	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
TOTAL FOR LINE ITEM POSITION GROUP G1				1.00	1.00	1.00	1.00	87,518	29,364	88,193	29,856																				
GF1 FUNDED WITH GENERAL FUNDS ONLY																															
2	CRIMINAL INVESTIGATOR 3	000002	13243	1.00	1.00	1.00	1.00	97,787	31,636	98,542	32,146	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	PROGRAM OFFICER 1	000003	07649	1.00	1.00	1.00	1.00	47,949	20,560	50,352	21,509	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	PROGRAM OFFICER 3	000010	07643	1.00	1.00	1.00	1.00	66,457	35,335	66,970	35,875	8	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	QUALITY ASSURANCE SPECIALIST 3	000101	10241	1.00	1.00	1.00	1.00	87,518	29,364	88,193	29,856	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	ADMIN ASSISTANT 2	000326	02212	1.00	1.00	1.00	1.00	44,182	19,715	46,433	20,642	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
TOTAL FOR LINE ITEM POSITION GROUP GF1				5.00	5.00	5.00	5.00	343,893	136,610	350,490	140,028																				
TOTAL FOR DECISION UNIT B000				6.00	6.00	6.00	6.00	431,411	165,974	438,683	169,884																				
E674 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM																															
GF1 FUNDED WITH GENERAL FUNDS ONLY																															
2	CRIMINAL INVESTIGATOR 3	000002	13243	0.00	0.00	-1.00	-1.00	-97,787	-31,635	-98,542	-32,145	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
2	CRIMINAL INVESTIGATOR 3	000002	13243	0.00	0.00	1.00	1.00	102,376	32,650	103,166	33,168	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
TOTAL FOR LINE ITEM POSITION GROUP GF1				0.00	0.00	0.00	0.00	4,589	1,015	4,624	1,023																				
TOTAL FOR DECISION UNIT E674				0.00	0.00	0.00	0.00	4,589	1,015	4,624	1,023																				
E907 TRANSFERS																															
20 WIN GROUP																															
5	MENTAL HEALTH COUNSELOR 2	000050	10139	0.00	0.00	1.00	1.00	64,454	24,281	67,876	25,396	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
5	MENTAL HEALTH COUNSELOR 3	000092	10138	0.00	0.00	1.00	1.00	86,881	29,220	91,626	30,615	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
5	MENTAL HEALTH COUNSELOR 2	000110	10139	0.00	0.00	1.00	1.00	74,201	38,288	74,774	38,848	8	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
7	MENTAL HEALTH COUNSELOR 2	000112	10139	0.00	0.00	1.00	1.00	59,671	23,177	62,842	24,279	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
7	MENTAL HEALTH COUNSELOR 2	000118	10139	0.00	0.00	1.00	1.00	59,671	23,177	62,842	24,279	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
5	MENTAL HEALTH COUNSELOR 2	000120	10139	0.00	0.00	1.00	1.00	70,931	37,054	74,774	38,866	8	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
7	MENTAL HEALTH COUNSELOR 2	000121	10139	0.00	0.00	1.00	1.00	59,671	23,177	62,842	24,279	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
5	MENTAL HEALTH COUNSELOR 2	000225	10139	0.00	0.00	1.00	1.00	62,576	23,835	65,898	24,958	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
5	MENTAL HEALTH COUNSELOR 3	000860	10138	0.00	0.00	1.00	1.00	68,347	25,130	72,091	26,334	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
7	MENTAL HEALTH COUNSELOR 2	001455	10139	0.00	0.00	1.00	1.00	59,671	23,177	62,842	24,279	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
5	SUBSTANCE ABUSE COUNSELOR 2	001610	12469	0.00	0.00	1.00	1.00	62,051	33,639	62,530	34,181	8	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
7	MENTAL HEALTH COUNSELOR 2	001616	10139	0.00	0.00	1.00	1.00	59,671	23,177	62,842	24,279	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
TOTAL FOR LINE ITEM POSITION GROUP 20				0.00	0.00	12.00	12.00	787,796	327,332	823,779	340,593																				

State of Nevada - Budget Division
Payroll/Position Detail
2023-2025 Biennium (FY24-25)
G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 1383 HHS-DCFS - JUVENILE JUSTICE SERVICES

Type	Description	PCN	Class	Actual FTE	WP FTE	FY 2024 FTE	FY 2025 FTE	FY 2024 Salary	FY 2024 Benefits	FY 2025 Salary	FY 2025 Benefits	Ret Cd	Health Ins. Yr1	Health Ins. Yr2	Partial	Retirement	Worker's Comp	Pers Assmt	Unemp. Ins.	Pyrl Assmt	Ret. Grp.	Medicare	FICA	AG Tort	Empl Bond	EITS Ent Acc	EITS Contr Adm	EITS Sec	EITS Plan
	TOTAL FOR DECISION UNIT E907			0.00	0.00	12.00	12.00	787,796	327,332	823,779	340,593																		
E908 TRANSFERS																													
GF1 FUNDED WITH GENERAL FUNDS ONLY																													
1	DIRECTOR, NURSING SERVICES 1	000179	10301	0.00	0.00	1.00	1.00	100,414	48,283	101,189	48,920	8	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	TOTAL FOR LINE ITEM POSITION GROUP GF1			0.00	0.00	1.00	1.00	100,414	48,283	101,189	48,920																		
	TOTAL FOR DECISION UNIT E908			0.00	0.00	1.00	1.00	100,414	48,283	101,189	48,920																		
	TOTAL FOR BUDGET ACCOUNT 1383			6.00	6.00	19.00	19.00	1,324,210	542,604	1,368,275	560,420																		

No Fund Map Required

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

Amendment Number: A232163148

BUDGET DIVISION USE ONLY	
DATE	_____
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
_____	_____

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/09/23	101	409	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER

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	Amendment Amount FY 2025	Revised Authority FY 2025
E674	2501	APPROPRIATION CONTROL	0	5,639	5,639	0	5,718	5,718
Total Revenue			<u>5,639</u>			<u>5,718</u>		

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	01	PERSONNEL SERVICES	5100	0	3,646	3,646	0	3,698	3,698
E674	01	PERSONNEL SERVICES	5300	0	1,823	1,823	0	1,849	1,849
E674	01	PERSONNEL SERVICES	5750	0	114	114	0	118	118
E674	01	PERSONNEL SERVICES	5800	0	3	3	0	0	0
E674	01	PERSONNEL SERVICES	5840	0	53	53	0	53	53
Total Category Expenditure				<u>5,639</u>			<u>5,718</u>		

Remarks This request funds a one-grade increase for the Correctional Lieutenant position.

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
- ✓ 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 3148 - HHS-DCFS - SUMMIT VIEW YOUTH CENTER
Budget Amendment A232163148
2023-2025 Biennium (FY24-25)**

Submitted March 9, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

Summit View Youth Center (SVYC) is a maximum-security youth correctional facility with a maximum capacity of 96 beds that provides programming and services to male juvenile offenders located near the Las Vegas urban center. During the 2010 Special Legislative Session, this facility was closed due to budget reductions. During the 2013 Legislative Session, funding was appropriated for the re-opening of the Summit View Youth Center under private contract. In the 2015 Legislative Session, the facility was approved for 48 state correctional beds for male youth between the ages of 12 years old and 20 years old. SVYC is authorized and governed by NRS Chapter 63, State Facilities for Detention of Children, and those applicable statutes contained within NRS Chapter 62A, Juvenile Justice General Provisions. The physically secure nature of SVYC in comparison to the other two DCFS Juvenile Justice facilities allows DCFS to house the state's highest-risk youth in a secure environment. The programming at SVYC addresses delinquent youth who also may have been victims of abuse, abandonment and neglect, working closely with both public and private agencies in accomplishing goals. Programs include educational services from Clark County School District, mental health services including individual and group counseling and transition planning. Staff from SVYC coordinate with the Nevada Youth Parole Bureau and the Interstate Compact on Juveniles to ensure youth receive the best possible aftercare services once they are released from SVYC's jurisdiction. Youth who apply themselves to reach their goals in the shortest time possible typically achieve parole release within six to seven months. Statutory Authority: NRS Chapter 63.

Purpose of Work Program

This request funds a one-grade increase for the Correctional Lieutenant position.

Justification

This request addresses pay parity issues.

Expected Benefits to be Realized

Increasing the salary of this position is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request.

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retentions of this position.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HEALTH AND HUMAN SERVICES
DHHS - DIVISION OF CHILD AND FAMILY SERVICES
HHS-DCFS - SUMMIT VIEW YOUTH CENTER
B/A 3148 2023-2025 Biennium (FY24-25)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		PENDING		-----CUMULATIVE-----				Total Amount	
						FIRST		SECOND							
						Budget Amendment		Budget Amendment		Dollar Change		Percent Change			
						BA # A231173148		BA # A232163148		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2501	APPROPRIATION CONTROL	8,307,637	8,584,506	-190,136	-196,600	5,639	5,718	-184,497	-190,882	-2.2%	-2.2%	8,123,140	8,393,624		
4662	TRANSFER FROM EDUCATION - TITLE I GRANT	108,462	108,462					0	0	0.0%	0.0%	108,462	108,462		
4739	TRANSFER FROM AGRICULTURE	119,894	119,894					0	0	0.0%	0.0%	119,894	119,894		
Total Revenues		8,535,993	8,812,862	-190,136	-196,600	5,639	5,718	-184,497	-190,882	-2.2%	-2.2%	8,351,496	8,621,980		
		EXPENDITURES													
Cat	G.L.#													Description	
01	5100	SALARIES	4,585,013	4,769,732			3,646	3,698	3,646	3,698	0.1%	0.1%	4,588,659	4,773,430	
01	5200	WORKERS COMPENSATION	70,665	74,047					0	0	0.0%	0.0%	70,665	74,047	
01	5300	RETIREMENT	1,211,599	1,258,636			1,823	1,849	1,823	1,849	0.2%	0.1%	1,213,422	1,260,485	
01	5400	PERSONNEL ASSESSMENT	18,019	18,019					0	0	0.0%	0.0%	18,019	18,019	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	318	318					0	0	0.0%	0.0%	318	318	
01	5430	LABOR RELATIONS ASSESSMENT	4,092	4,092					0	0	0.0%	0.0%	4,092	4,092	
01	5500	GROUP INSURANCE	665,836	691,828					0	0	0.0%	0.0%	665,836	691,828	
01	5700	PAYROLL ASSESSMENT	3,577	3,577					0	0	0.0%	0.0%	3,577	3,577	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	142,591	151,676			114	118	114	118	0.1%	0.1%	142,705	151,794	
01	5800	UNEMPLOYMENT COMPENSATION	2,980	0			3		3	0	0.1%	0.0%	2,983	0	
01	5810	OVERTIME PAY	0	0					0	0	0.0%	0.0%	0	0	
01	5820	HOLIDAY PAY	0	0					0	0	0.0%	0.0%	0	0	
01	5830	COMP TIME PAYOFF	0	0					0	0	0.0%	0.0%	0	0	
01	5840	MEDICARE	66,480	69,160			53	53	53	53	0.1%	0.1%	66,533	69,213	
01	5880	SHIFT DIFFERENTIAL PAY	0	0					0	0	0.0%	0.0%	0	0	
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0					0	0	0.0%	0.0%	0	0	
01	5904	VACANCY SAVINGS	-221,463	-229,191					0	0	-0.0%	-0.0%	-221,463	-229,191	
01	5910	STANDBY PAY	0	0					0	0	0.0%	0.0%	0	0	
01	5940	DANGEROUS DUTY PAY	0	0					0	0	0.0%	0.0%	0	0	
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0					0	0	0.0%	0.0%	0	0	
03	6200	PER DIEM IN-STATE	1,093	1,093					0	0	0.0%	0.0%	1,093	1,093	
03	6210	FS DAILY RENTAL IN-STATE	0	0					0	0	0.0%	0.0%	0	0	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	0	0					0	0	0.0%	0.0%	0	0	
03	6240	PERSONAL VEHICLE IN-STATE	416	416					0	0	0.0%	0.0%	416	416	
03	6250	COMM AIR TRANS IN-STATE	0	0					0	0	0.0%	0.0%	0	0	
04	7020	OPERATING SUPPLIES	1,387	1,387					0	0	0.0%	0.0%	1,387	1,387	
04	7022	OPERATING SUPPLIES-B	6	6					0	0	0.0%	0.0%	6	6	
04	7023	OPERATING SUPPLIES-C	0	0					0	0	0.0%	0.0%	0	0	
04	7024	OPERATING SUPPLIES-D	0	553					0	0	0.0%	0.0%	0	553	
04	7025	OPERATING SUPPLIES-E	0	0					0	0	0.0%	0.0%	0	0	
04	7030	FREIGHT CHARGES	54	54					0	0	0.0%	0.0%	54	54	
04	7045	STATE PRINTING CHARGES	109	109					0	0	0.0%	0.0%	109	109	
04	7050	EMPLOYEE BOND INSURANCE	288	288					0	0	0.0%	0.0%	288	288	

04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	26,480	26,480					0	0	0.0%	0.0%	26,480	26,480
04	7052	VEHICLE COMP & COLLISION INS	642	642					0	0	0.0%	0.0%	642	642
04	7054	AG TORT CLAIM ASSESSMENT	8,847	8,849					0	0	0.0%	0.0%	8,847	8,849
04	7059	AG VEHICLE LIABILITY INSURANCE	1,712	1,715					0	0	0.0%	0.0%	1,712	1,715
04	7060	CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
04	7062	CONTRACTS - B	0	0					0	0	0.0%	0.0%	0	0
04	7063	CONTRACTS - C	1,260	1,260					0	0	0.0%	0.0%	1,260	1,260
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	420	420					0	0	0.0%	0.0%	420	420
04	7075	MED/HEALTH CARE CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
04	7090	EQUIPMENT REPAIR	2,286	2,286					0	0	0.0%	0.0%	2,286	2,286
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	458	458					0	0	0.0%	0.0%	458	458
04	7152	DIESEL FUEL	366	366					0	0	0.0%	0.0%	366	366
04	7153	GASOLINE	3,760	3,760					0	0	0.0%	0.0%	3,760	3,760
04	7154	VEHICLE OPERATION - A	138	138					0	0	0.0%	0.0%	138	138
04	7180	MED/DENT SVCS - NON-CONTRACT	133	135					0	0	0.0%	0.0%	133	135
04	7181	MED/DENT SVCS - NON-CONTRACT-A	10	10					0	0	0.0%	0.0%	10	10
04	7183	MED/DENT SVCS - NON-CONTRACT-C	61	61					0	0	0.0%	0.0%	61	61
04	7185	MED/DENT SUPP - NON-CONTRACT	664	670					0	0	0.0%	0.0%	664	670
04	7186	MED/DENT SUPP - NON-CONTRACT-A	985	995					0	0	0.0%	0.0%	985	995
04	7199	PRIZES	0	0					0	0	0.0%	0.0%	0	0
04	7200	FOOD	40,367	37,017					0	0	0.0%	0.0%	40,367	37,017
04	7220	OTHER EDP COSTS (NON-EITS)	250	250					0	0	0.0%	0.0%	250	250
04	7280	OUTSIDE POSTAGE	118	118					0	0	0.0%	0.0%	118	118
04	7285	POSTAGE - STATE MAILROOM	1,104	1,104					0	0	0.0%	0.0%	1,104	1,104
04	7286	MAIL STOP-STATE MAILROM	2,967	2,967					0	0	0.0%	0.0%	2,967	2,967
04	7289	EITS PHONE LINE AND VOICEMAIL	19,145	19,145					0	0	0.0%	0.0%	19,145	19,145
04	7291	CELL PHONE/PAGER CHARGES	4,429	4,429					0	0	0.0%	0.0%	4,429	4,429
04	7294	CONFERENCE CALL CHARGES	12,312	12,312					0	0	0.0%	0.0%	12,312	12,312
04	7296	EITS LONG DISTANCE CHARGES	2,109	2,109					0	0	0.0%	0.0%	2,109	2,109
04	7320	INSTRUCTIONAL SUPPLIES	0	0					0	0	0.0%	0.0%	0	0
04	7340	INSPECTIONS & CERTIFICATIONS	0	0					0	0	0.0%	0.0%	0	0
04	7430	PROFESSIONAL SERVICES	1,197	1,197					0	0	0.0%	0.0%	1,197	1,197
04	7635	MISCELLANEOUS SERVICES	403	403					0	0	0.0%	0.0%	403	403
04	7638	MISCELLANEOUS SERVICES - B	180	180					0	0	0.0%	0.0%	180	180
04	7980	OPERATING LEASE PAYMENTS	11,883	11,883					0	0	0.0%	0.0%	11,883	11,883
04	8241	NEW FURNISHINGS <\$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
07	7061	CONTRACTS - A	3,325	3,325					0	0	0.0%	0.0%	3,325	3,325
07	7062	CONTRACTS - B	7,030	7,030					0	0	0.0%	0.0%	7,030	7,030
07	7063	CONTRACTS - C	6,762	6,762					0	0	0.0%	0.0%	6,762	6,762
07	7064	CONTRACTS - D	570	570					0	0	0.0%	0.0%	570	570
07	7065	CONTRACTS - E	6,600	6,600					0	0	0.0%	0.0%	6,600	6,600
07	7066	CONTRACTS - F	900	900					0	0	0.0%	0.0%	900	900
07	7067	CONTRACTS - G	9,600	9,600					0	0	0.0%	0.0%	9,600	9,600
07	7068	CONTRACTS - H	0	0					0	0	0.0%	0.0%	0	0
07	7069	CONTRACTS - I	2,195	2,195					0	0	0.0%	0.0%	2,195	2,195
07	7070	CONTRACTS - J	18,423	18,423					0	0	0.0%	0.0%	18,423	18,423
07	7145	MAINTENANCE OF BLDGS AND GRDS-E	37,748	37,748					0	0	0.0%	0.0%	37,748	37,748
07	7430	PROFESSIONAL SERVICES	11,360	11,360					0	0	0.0%	0.0%	11,360	11,360
07	7980	OPERATING LEASE PAYMENTS	0	0					0	0	0.0%	0.0%	0	0
14	7060	CONTRACTS	321,692	321,692					0	0	0.0%	0.0%	321,692	321,692
20	6150	COMM AIR TRANS OUT-OF-STATE	957	957					0	0	0.0%	0.0%	957	957
20	6250	COMM AIR TRANS IN-STATE	2,792	2,792					0	0	0.0%	0.0%	2,792	2,792

26	7554	EITS INFRASTRUCTURE ASSESSMENT	23,428	23,428				0	0	0.0%	0.0%	23,428	23,428	
26	7556	EITS SECURITY ASSESSMENT	9,157	9,157				0	0	0.0%	0.0%	9,157	9,157	
27	7020	OPERATING SUPPLIES	33,552	33,552				0	0	0.0%	0.0%	33,552	33,552	
27	7022	OPERATING SUPPLIES-B	39,394	39,394				0	0	0.0%	0.0%	39,394	39,394	
27	7023	OPERATING SUPPLIES-C	16,208	16,208				0	0	0.0%	0.0%	16,208	16,208	
27	7024	OPERATING SUPPLIES-D	29,625	29,072				0	0	0.0%	0.0%	29,625	29,072	
27	7025	OPERATING SUPPLIES-E	1,859	1,859				0	0	0.0%	0.0%	1,859	1,859	
27	7060	CONTRACTS	43,265	43,265				0	0	0.0%	0.0%	43,265	43,265	
27	7062	CONTRACTS - B	11,520	11,520				0	0	0.0%	0.0%	11,520	11,520	
27	7075	MED/HEALTH CARE CONTRACTS	638,396	651,059	-190,136	-196,600		-190,136	-196,600	-29.8%	-30.2%	448,260	454,459	
27	7180	MED/DENT SVCS - NON-CONTRACT	3,496	3,496				0	0	0.0%	0.0%	3,496	3,496	
27	7181	MED/DENT SVCS - NON-CONTRACT-A	250	250				0	0	0.0%	0.0%	250	250	
27	7183	MED/DENT SVCS - NON-CONTRACT-C	1,589	1,589				0	0	0.0%	0.0%	1,589	1,589	
27	7185	MED/DENT SUPP - NON-CONTRACT	17,380	17,380				0	0	0.0%	0.0%	17,380	17,380	
27	7186	MED/DENT SUPP - NON-CONTRACT-A	25,803	25,803				0	0	0.0%	0.0%	25,803	25,803	
27	7199	PRIZES	8,739	8,739				0	0	0.0%	0.0%	8,739	8,739	
27	7200	FOOD	149,926	153,021				0	0	0.0%	0.0%	149,926	153,021	
27	7296	EITS LONG DISTANCE CHARGES	4,920	4,920				0	0	0.0%	0.0%	4,920	4,920	
27	7320	INSTRUCTIONAL SUPPLIES	2,629	2,629				0	0	0.0%	0.0%	2,629	2,629	
27	7340	INSPECTIONS & CERTIFICATIONS	446	446				0	0	0.0%	0.0%	446	446	
28	7060	CONTRACTS	69,585	69,585				0	0	0.0%	0.0%	69,585	69,585	
28	7061	CONTRACTS - A	38,877	38,877				0	0	0.0%	0.0%	38,877	38,877	
29	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0				0	0	0.0%	0.0%	0	0	
29	7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0				0	0	0.0%	0.0%	0	0	
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	34,658	34,658				0	0	0.0%	0.0%	34,658	34,658	
30	6150	COMM AIR TRANS OUT-OF-STATE	3,127	3,127				0	0	0.0%	0.0%	3,127	3,127	
30	6200	PER DIEM IN-STATE	3,167	3,167				0	0	0.0%	0.0%	3,167	3,167	
30	6210	FS DAILY RENTAL IN-STATE	154	154				0	0	0.0%	0.0%	154	154	
30	6215	NON-FS VEHICLE RENTAL IN-STATE	286	286				0	0	0.0%	0.0%	286	286	
30	6220	AUTO MISC - IN-STATE	0	0				0	0	0.0%	0.0%	0	0	
30	6250	COMM AIR TRANS IN-STATE	494	494				0	0	0.0%	0.0%	494	494	
30	7020	OPERATING SUPPLIES	6,417	6,417				0	0	0.0%	0.0%	6,417	6,417	
30	7060	CONTRACTS	9,544	10,894				0	0	0.0%	0.0%	9,544	10,894	
30	7061	CONTRACTS - A	1,609	2,510				0	0	0.0%	0.0%	1,609	2,510	
30	7300	DUES AND REGISTRATIONS	25,027	25,027				0	0	0.0%	0.0%	25,027	25,027	
30	7301	MEMBERSHIP DUES	455	455				0	0	0.0%	0.0%	455	455	
30	7340	INSPECTIONS & CERTIFICATIONS	400	400				0	0	0.0%	0.0%	400	400	
30	7750	NON EMPLOYEE IN-STATE TRAVEL	0	0				0	0	0.0%	0.0%	0	0	
59	7131	HAZARDOUS WASTE DISPOSAL	508	508				0	0	0.0%	0.0%	508	508	
59	7132	ELECTRIC UTILITIES	53,772	53,772				0	0	0.0%	0.0%	53,772	53,772	
59	7134	NATURAL GAS UTILITIES	15,535	15,535				0	0	0.0%	0.0%	15,535	15,535	
59	7136	GARBAGE DISPOSAL UTILITIES	14,916	14,916				0	0	0.0%	0.0%	14,916	14,916	
59	7137	WATER & SEWER UTILITIES	62,254	62,254				0	0	0.0%	0.0%	62,254	62,254	
59	7138	OTHER UTILITIES	5,011	5,011				0	0	0.0%	0.0%	5,011	5,011	
87	7393	PURCHASING ASSESSMENT	915	915				0	0	0.0%	0.0%	915	915	
93	9169	TRANSFER OF GENERAL FD APPROPS	0	0				0	0	0.0%	0.0%	0	0	
95	7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0				0	0	0.0%	0.0%	0	0	
95	8331	OFFICE & OTHER EQUIPMENT - A	0	0				0	0	0.0%	0.0%	0	0	
Total Expenditures			8,535,993	8,812,862	-190,136	-196,600	5,639	5,718	-184,497	-190,882	-2.2%	-2.2%	8,351,496	8,621,980

No line item data found

Section A1: Line Item Detail by GL

Budget Account: 3148 HHS-DCFS - SUMMIT VIEW YOUTH CENTER

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	5,639	5,718
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	5,639	5,718
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	3,646	3,698
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,823	1,849
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	114	118
5800	UNEMPLOYMENT COMPENSATION	0	0	3	0
5840	MEDICARE	0	0	53	53
	TOTAL FOR CATEGORY 01	0	0	5,639	5,718
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	5,639	5,718
TOTAL REVENUES FOR BUDGET ACCOUNT 3148		0	0	5,639	5,718
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3148		0	0	5,639	5,718

Section B1: Summary by GL

Budget Account: 3148 HHS-DCFS - SUMMIT VIEW YOUTH CENTER

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	0	0	5,639	5,718
	TOTAL REVENUES FOR BUDGET ACCOUNT 3148	0	0	5,639	5,718
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	3,646	3,698
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,823	1,849
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	114	118
5800	UNEMPLOYMENT COMPENSATION	0	0	3	0
5840	MEDICARE	0	0	53	53
	TOTAL FOR CATEGORY 01	0	0	5,639	5,718
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3148	0	0	5,639	5,718

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

Budget Account: 3148 HHS-DCFS - SUMMIT VIEW YOUTH CENTER

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								
E674	2501	APPROPRIATION CONTROL	0	0	5,639	5,718	5,639	5,718
		TOTAL FOR REVENUE	0	0	5,639	5,718	5,639	5,718
EXPENSE								
01	PERSONNEL SERVICES							
E674	5100	SALARIES	0	0	3,646	3,698	3,646	3,698
E674	5300	RETIREMENT	0	0	1,823	1,849	1,823	1,849
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	114	118	114	118
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	3	0	3	0
E674	5840	MEDICARE	0	0	53	53	53	53
		TOTAL FOR CATEGORY 01	0	0	5,639	5,718	5,639	5,718
		TOTAL FOR EXPENSE	0	0	5,639	5,718	5,639	5,718

State of Nevada - Budget Division
Payroll/Position Detail
2023-2025 Biennium (FY24-25)
G08 SUBMITTED BUDGET AMENDMENT

Section A: Position Detail

Budget Account: 3148 HHS-DCFS - SUMMIT VIEW YOUTH CENTER

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2023-2024		2024-2025		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
B000 BASE																		
G1 DEFAULT GROUP																		
1	ASST SUPT YOUTH FACILITY	000002	12523	41-9	0	3	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	100,388	40,494	101,163	41,071
1	FACILITY SUPERVISOR 2	000016	09609	33-7	0	1	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	65,329	24,481	68,847	25,615
1	MAINTENANCE REPAIR SPEC 1	000017	09441	30-2	0	3	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	46,835	20,310	49,271	21,270
1	HEAD GROUP SUPERVISOR	000101	12532	39-9	0	3	1-21	6-26	9	1.00	1.00	1.00	1.00	Y SUM	74,671	50,789	75,248	51,446
1	ASST HEAD GROUP SUPERVISOR	000102	12534	36-5	0	4	1-21	6-26	9	1.00	1.00	1.00	1.00	Y SUM	55,101	40,075	58,089	42,107
1	ASST HEAD GROUP SUPERVISOR	000103	12534	36-3	0	2	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	62,271	28,925	65,566	30,295
1	ASST HEAD GROUP SUPERVISOR	000104	12534	36-3	0	6	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	61,361	28,624	64,618	30,006
1	ASST HEAD GROUP SUPERVISOR	000105	12534	36-5	0	1	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	68,332	30,796	72,000	32,243
2	GROUP SUPERVISOR 4	000106	12535	34-7	0	7	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	66,779	30,284	70,437	31,780
1	GROUP SUPERVISOR 4	000107	12535	34-5	0	9	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	63,425	29,281	66,793	30,668
1	GROUP SUPERVISOR 4	000108	12535	34-10	0	9	1-21	6-26	9	1.00	1.00	1.00	1.00	Y SUM	59,566	42,514	60,026	43,131
1	GROUP SUPERVISOR 3	000111	12537	32-2	0	5	1-21	6-26	9	1.00	1.00	1.00	1.00	Y SUM	41,268	32,463	43,399	34,073
2	GROUP SUPERVISOR 3	000112	12537	32-7	0	7	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	62,360	28,926	65,659	30,323
1	GROUP SUPERVISOR 3	000113	12537	32-7	0	2	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	63,504	29,303	66,864	30,690
1	GROUP SUPERVISOR 3	000114	12537	32-4	0	6	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	54,970	26,662	57,838	27,942
2	GROUP SUPERVISOR 3	000115	12537	32-7	0	7	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	62,360	28,926	65,659	30,323
2	GROUP SUPERVISOR 3	000116	12537	32-7	0	7	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	62,360	28,926	65,659	30,323
1	GROUP SUPERVISOR 3	000117	12537	32-3	0	6	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	52,598	25,932	55,403	27,203
2	GROUP SUPERVISOR 3	000118	12537	32-7	0	7	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	62,360	28,926	65,659	30,323
1	GROUP SUPERVISOR 3	000119	12537	32-2	0	6	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	50,406	25,261	53,012	26,473
2	GROUP SUPERVISOR 3	000120	12537	32-7	0	7	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	62,360	28,926	65,659	30,323
1	GROUP SUPERVISOR 3	000121	12537	32-3	0	2	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	53,384	26,190	56,194	27,443
2	GROUP SUPERVISOR 3	000122	12537	32-7	0	7	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	62,360	28,926	65,659	30,323
2	GROUP SUPERVISOR 3	000123	12537	32-7	0	7	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	62,360	28,926	65,659	30,323
2	GROUP SUPERVISOR 3	000124	12537	32-7	0	7	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	62,360	28,926	65,659	30,323
1	GROUP SUPERVISOR 2	000133	12538	31-4	0	7	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	54,784	26,601	57,637	27,882
1	GROUP SUPERVISOR 2	000134	12538	31-10	0	7	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	65,156	29,786	65,659	30,286
1	GROUP SUPERVISOR 2	000135	12538	31-10	0	9	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	65,156	29,786	65,659	30,286
2	GROUP SUPERVISOR 2	000136	12538	31-7	0	7	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	59,671	28,101	62,842	29,465
1	GROUP SUPERVISOR 2	000137	12538	31-5	0	7	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	57,195	27,340	60,132	28,640
1	GROUP SUPERVISOR 2	000138	12538	31-3	0	2	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	51,129	25,499	53,789	26,711
1	GROUP SUPERVISOR 2	000139	12538	31-10	0	5	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	65,156	29,786	65,659	30,286
2	GROUP SUPERVISOR 2	000140	12538	31-7	0	7	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	59,671	28,101	62,842	29,465
1	GROUP SUPERVISOR 2	000146	12538	31-2	0	2	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	49,053	24,858	51,517	26,019
2	GROUP SUPERVISOR 2	000148	12538	31-7	0	7	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	59,671	28,101	62,842	29,465

State of Nevada - Budget Division
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G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3148 HHS-DCFS - SUMMIT VIEW YOUTH CENTER

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2023-2024		2024-2025		
														Salary	Benefits	Salary	Benefits	
B000 BASE																		
G1 DEFAULT GROUP																		
1	GROUP SUPERVISOR 2	000150	12538	31-4	0	6	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	52,598	25,932	55,403	27,203
1	GROUP SUPERVISOR 2	000151	12538	31-1	0	6	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	46,302	23,999	48,767	25,183
1	GROUP SUPERVISOR 2	000169	12538	31-1	0	6	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	46,302	23,999	48,767	25,183
2	GROUP SUPERVISOR 2	000170	12538	31-7	0	7	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	59,671	28,101	62,842	29,465
1	GROUP SUPERVISOR 2	000171	12538	31-4	0	6	1-21	6-26	9	1.00	1.00	1.00	1.00	Y SUM	42,897	33,356	45,185	35,051
2	GROUP SUPERVISOR 2	000172	12538	31-7	0	7	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	59,671	28,101	62,842	29,465
1	GROUP SUPERVISOR 2	000173	12538	31-2	0	9	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	49,897	25,120	52,441	26,301
2	GROUP SUPERVISOR 2	000174	12538	31-7	0	7	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	59,671	28,101	62,842	29,465
2	GROUP SUPERVISOR 2	000175	12538	31-7	0	7	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	59,671	28,101	62,842	29,465
1	SUPT,SUMMIT VIEW, YOUTH CORR C	000176	U4126	99-99	0	6	1-21	6-26	9	1.00	1.00	1.00	1.00	Y SUM	95,321	62,069	95,321	62,412
1	ADMIN SERVICES OFFICER 1	000178	07218	37-8	0	9	1-21	6-26	8	1.00	1.00	1.00	1.00	Y SUM	72,215	37,576	73,322	38,297
1	DIRECTOR, NURSING SERVICES 1	000179	10301	44-10	0	4	1-21	6-26	8	1.00	1.00	1.00	1.00	Y SUM	100,414	48,284	101,189	48,921
1	CORRECTIONAL NURSE 2	000180	10318	39-10	0	11	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	93,370	30,659	94,091	31,160
2	CORRECTIONAL NURSE 2	000181	10318	39-10	0	7	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	93,370	30,659	94,091	31,160
1	FOOD SERVICE MANAGER 1	000187	03110	32-6	0	7	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	61,149	23,510	64,384	24,622
1	ACCOUNTANT TECHNICIAN 1	000188	07143	30-8	0	2	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	59,592	23,184	61,622	23,983
1	MAINTENANCE REPAIR SPEC 1	000189	09441	30-1	0	1	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	45,219	19,951	47,539	20,887
1	FOOD SERVICE COOK/SPVR 2	000190	03203	27-6	0	9	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	49,897	21,004	52,441	21,974
1	FOOD SERVICE COOK/SPVR 2	000191	03203	27-8	0	10	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	54,189	21,971	55,207	22,557
1	FOOD SERVICE COOK/SPVR 2	000192	03203	27-8	0	10	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	54,189	21,971	55,207	22,557
1	FOOD SERVICE COOK/SPVR 2	000193	03203	27-2	0	6	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	40,955	18,978	42,966	19,871
1	ADMIN ASSISTANT 2	000194	02212	25-2	0	6	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	36,992	18,087	38,830	18,953
2	ADMIN ASSISTANT 1	000195	02213	23-4	0	7	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	36,874	18,058	38,698	18,924
1	LAUNDRY WORKER 2	000196	03403	22-1	0	1	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	32,768	17,064	34,338	17,896
1	MAINTENANCE REPAIR SPEC 1	000197	09441	30-7	0	12	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	58,629	22,971	61,700	24,028
1	TRAINING OFFICER 1	000198	07519	34-10	0	1	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	73,036	26,169	73,600	26,625
1	CORRECTIONAL LIEUTENANT	000201	13310	40-8	0	9	1-21	6-26	9	1.00	1.00	1.00	1.00	Y SUM	77,604	52,390	78,808	53,391
1	CORRECTIONAL SERGEANT	000202	13311	37-8	0	7	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	83,583	35,389	84,229	35,927
1	CORRECTIONAL SERGEANT	000203	13311	37-8	0	2	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	81,407	34,726	84,229	35,927
1	CORRECTIONAL SERGEANT	000204	13311	37-6	0	4	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	73,866	32,446	77,825	33,981
1	CORRECTIONAL SERGEANT	000205	13311	37-2	0	8	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	63,668	29,355	67,038	30,743
1	CORRECTIONAL SERGEANT	000206	13311	37-10	0	4	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	83,583	35,389	84,229	35,927
1	PSYCHIATRIC CASEWORKER 2	000208	10185	33-1	0	2	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	51,129	21,281	53,789	22,273
1	PSYCHIATRIC CASEWORKER 2	000209	10185	33-1	0	1	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	51,322	21,328	54,000	22,320
1	GROUP SUPERVISOR 3	000212	12537	32-3	0	12	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	53,787	26,319	56,613	27,570

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G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3148 HHS-DCFS - SUMMIT VIEW YOUTH CENTER

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2023-2024		2024-2025		
														Salary	Benefits	Salary	Benefits	
B000 BASE																		
G1 DEFAULT GROUP																		
1	GROUP SUPERVISOR 3	000213	12537	32-1	0	7	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	50,238	25,204	52,820	26,415
2	GROUP SUPERVISOR 3	000214	12537	32-7	0	7	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	62,360	28,926	65,659	30,323
1	GROUP SUPERVISOR 3	000215	12537	32-2	0	3	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	50,961	25,442	53,606	26,656
1	GROUP SUPERVISOR 3	000216	12537	32-3	0	12	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	53,787	26,319	56,613	27,570
1	GROUP SUPERVISOR 3	000217	12537	32-1	0	5	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	48,565	24,696	50,988	25,856
1	GROUP SUPERVISOR 3	000218	12537	32-3	0	12	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	53,787	26,319	56,613	27,570
1	GROUP SUPERVISOR 3	000219	12537	32-1	0	5	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	48,565	24,696	50,988	25,856
TOTAL FOR LINE ITEM POSITION GROUP G1										77.00	77.00	77.00	77.00		4,648,781	2,218,951	4,833,142	2,304,458
TOTAL FOR DECISION UNIT B000										77.00	77.00	77.00	77.00		4,648,781	2,218,951	4,833,142	2,304,458
E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM																		
G1 DEFAULT GROUP																		
1	CORRECTIONAL SERGEANT	000202	13311	37-8	2	7	1-21	6-26	2	0.00	0.00	1.00	1.00	Y SUM	91,557	37,809	92,264	38,367
1	CORRECTIONAL SERGEANT	000202	13311	37-8	0	7	1-21	6-26	2	0.00	0.00	-1.00	-1.00	Y SUM	-83,583	-35,388	-84,229	-35,926
1	CORRECTIONAL SERGEANT	000203	13311	37-8	0	2	1-21	6-26	2	0.00	0.00	-1.00	-1.00	Y SUM	-81,407	-34,725	-84,229	-35,926
1	CORRECTIONAL SERGEANT	000203	13311	37-8	2	2	1-21	6-26	2	0.00	0.00	1.00	1.00	Y SUM	89,171	37,084	92,264	38,367
1	CORRECTIONAL SERGEANT	000204	13311	37-6	2	4	1-21	6-26	2	0.00	0.00	1.00	1.00	Y SUM	80,824	34,548	85,216	36,226
1	CORRECTIONAL SERGEANT	000204	13311	37-6	0	4	1-21	6-26	2	0.00	0.00	-1.00	-1.00	Y SUM	-73,866	-32,445	-77,825	-33,980
1	CORRECTIONAL SERGEANT	000205	13311	37-2	0	8	1-21	6-26	2	0.00	0.00	-1.00	-1.00	Y SUM	-63,668	-29,354	-67,038	-30,742
1	CORRECTIONAL SERGEANT	000205	13311	37-2	2	8	1-21	6-26	2	0.00	0.00	1.00	1.00	Y SUM	69,644	31,194	73,321	32,643
1	CORRECTIONAL SERGEANT	000206	13311	37-10	0	4	1-21	6-26	2	0.00	0.00	-1.00	-1.00	Y SUM	-83,583	-35,388	-84,229	-35,926
1	CORRECTIONAL SERGEANT	000206	13311	37-10	2	4	1-21	6-26	2	0.00	0.00	1.00	1.00	Y SUM	91,557	37,809	92,264	38,367
TOTAL FOR LINE ITEM POSITION GROUP G1										0.00	0.00	0.00	0.00		36,646	11,144	37,779	11,470
TOTAL FOR DECISION UNIT E673										0.00	0.00	0.00	0.00		36,646	11,144	37,779	11,470
E674 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM																		
G1 DEFAULT GROUP																		
1	CORRECTIONAL LIEUTENANT	000201	13310	40-8	0	9	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-77,604	-52,389	-78,808	-53,390
1	CORRECTIONAL LIEUTENANT	000201	13310	40-8	1	9	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	81,250	54,382	82,506	55,410
TOTAL FOR LINE ITEM POSITION GROUP G1										0.00	0.00	0.00	0.00		3,646	1,993	3,698	2,020
TOTAL FOR DECISION UNIT E674										0.00	0.00	0.00	0.00		3,646	1,993	3,698	2,020
E908 TRANSFERS																		
G1 DEFAULT GROUP																		
1	DIRECTOR, NURSING SERVICES 1	000179	10301	44-10	0	4	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-100,414	-48,283	-101,189	-48,920
TOTAL FOR LINE ITEM POSITION GROUP G1										0.00	0.00	-1.00	-1.00		-100,414	-48,283	-101,189	-48,920
TOTAL FOR DECISION UNIT E908										0.00	0.00	-1.00	-1.00		-100,414	-48,283	-101,189	-48,920
TOTAL FOR BUDGET ACCOUNT 3148										77.00	77.00	76.00	76.00		4,588,659	2,183,805	4,773,430	2,269,028

State of Nevada - Budget Division
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G08 SUBMITTED BUDGET AMENDMENT

Section B: Position Detail - Additional Attributes (Fringe Indicators)
Budget Account: 3148 HHS-DCFS - SUMMIT VIEW YOUTH CENTER

Type	Description	PCN	Class	Actual FTE	WP FTE	FY 2024 FTE	FY 2025 FTE	FY 2024 Salary	FY 2024 Benefits	FY 2025 Salary	FY 2025 Benefits	Ret Cd	Health Ins. Yr1	Health Ins. Yr2	Partial	Retirement	Worker's Comp	Pers Assmt	Unemp. Ins.	Pysl Assmt	Ret. Grp.	Medicare	FICA	AG Tort	Empl Bond	EITS Ent Acc	EITS Contr Adm	EITS Sec	EITS Plan	
B000 BASE																														
G1 DEFAULT GROUP																														
1	ASST SUPT YOUTH FACILITY	000002	12523	1.00	1.00	1.00	1.00	100,388	40,494	101,163	41,071	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	FACILITY SUPERVISOR 2	000016	09609	1.00	1.00	1.00	1.00	65,329	24,481	68,847	25,615	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	MAINTENANCE REPAIR SPEC 1	000017	09441	1.00	1.00	1.00	1.00	46,835	20,310	49,271	21,270	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	HEAD GROUP SUPERVISOR	000101	12532	1.00	1.00	1.00	1.00	74,671	50,789	75,248	51,446	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	ASST HEAD GROUP SUPERVISOR	000102	12534	1.00	1.00	1.00	1.00	55,101	40,075	58,089	42,107	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	ASST HEAD GROUP SUPERVISOR	000103	12534	1.00	1.00	1.00	1.00	62,271	28,925	65,566	30,295	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	ASST HEAD GROUP SUPERVISOR	000104	12534	1.00	1.00	1.00	1.00	61,361	28,624	64,618	30,006	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	ASST HEAD GROUP SUPERVISOR	000105	12534	1.00	1.00	1.00	1.00	68,332	30,796	72,000	32,243	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	GROUP SUPERVISOR 4	000106	12535	1.00	1.00	1.00	1.00	66,779	30,284	70,437	31,780	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	GROUP SUPERVISOR 4	000107	12535	1.00	1.00	1.00	1.00	63,425	29,281	66,793	30,668	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	GROUP SUPERVISOR 4	000108	12535	1.00	1.00	1.00	1.00	59,566	42,514	60,026	43,131	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	GROUP SUPERVISOR 3	000111	12537	1.00	1.00	1.00	1.00	41,268	32,463	43,399	34,073	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	GROUP SUPERVISOR 3	000112	12537	1.00	1.00	1.00	1.00	62,360	28,926	65,659	30,323	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	GROUP SUPERVISOR 3	000113	12537	1.00	1.00	1.00	1.00	63,504	29,303	66,864	30,690	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	GROUP SUPERVISOR 3	000114	12537	1.00	1.00	1.00	1.00	54,970	26,662	57,838	27,942	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	GROUP SUPERVISOR 3	000115	12537	1.00	1.00	1.00	1.00	62,360	28,926	65,659	30,323	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	GROUP SUPERVISOR 3	000116	12537	1.00	1.00	1.00	1.00	62,360	28,926	65,659	30,323	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	GROUP SUPERVISOR 3	000117	12537	1.00	1.00	1.00	1.00	52,598	25,932	55,403	27,203	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	GROUP SUPERVISOR 3	000118	12537	1.00	1.00	1.00	1.00	62,360	28,926	65,659	30,323	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	GROUP SUPERVISOR 3	000119	12537	1.00	1.00	1.00	1.00	50,406	25,261	53,012	26,473	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	GROUP SUPERVISOR 3	000120	12537	1.00	1.00	1.00	1.00	62,360	28,926	65,659	30,323	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	GROUP SUPERVISOR 3	000121	12537	1.00	1.00	1.00	1.00	53,384	26,190	56,194	27,443	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	GROUP SUPERVISOR 3	000122	12537	1.00	1.00	1.00	1.00	62,360	28,926	65,659	30,323	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	GROUP SUPERVISOR 3	000123	12537	1.00	1.00	1.00	1.00	62,360	28,926	65,659	30,323	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	GROUP SUPERVISOR 3	000124	12537	1.00	1.00	1.00	1.00	62,360	28,926	65,659	30,323	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	GROUP SUPERVISOR 2	000133	12538	1.00	1.00	1.00	1.00	54,784	26,601	57,637	27,882	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	GROUP SUPERVISOR 2	000134	12538	1.00	1.00	1.00	1.00	65,156	29,786	65,659	30,286	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	GROUP SUPERVISOR 2	000135	12538	1.00	1.00	1.00	1.00	65,156	29,786	65,659	30,286	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	GROUP SUPERVISOR 2	000136	12538	1.00	1.00	1.00	1.00	59,671	28,101	62,842	29,465	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	GROUP SUPERVISOR 2	000137	12538	1.00	1.00	1.00	1.00	57,195	27,340	60,132	28,640	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	GROUP SUPERVISOR 2	000138	12538	1.00	1.00	1.00	1.00	51,129	25,499	53,789	26,711	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	GROUP SUPERVISOR 2	000139	12538	1.00	1.00	1.00	1.00	65,156	29,786	65,659	30,286	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	GROUP SUPERVISOR 2	000140	12538	1.00	1.00	1.00	1.00	59,671	28,101	62,842	29,465	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	GROUP SUPERVISOR 2	000146	12538	1.00	1.00	1.00	1.00	49,053	24,858	51,517	26,019	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

State of Nevada - Budget Division
Payroll/Position Detail
2023-2025 Biennium (FY24-25)
G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3148 HHS-DCFS - SUMMIT VIEW YOUTH CENTER

Type	Description	PCN	Class	Actual FTE	WP FTE	FY 2024 FTE	FY 2025 FTE	FY 2024 Salary	FY 2024 Benefits	FY 2025 Salary	FY 2025 Benefits	Ret Cd	Health Ins. Yr1	Health Ins. Yr2	Partial	Retirement	Worker's Comp	Pers Assmt	Unemp. Ins.	Pyrl Assmt	Ret. Grp.	Medicare	FICA	AG Tort	Empl Bond	EITS Ent Acc	EITS Contr Adm	EITS Sec	EITS Plan
2	GROUP SUPERVISOR 2	000148	12538	1.00	1.00	1.00	1.00	59,671	28,101	62,842	29,465	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	GROUP SUPERVISOR 2	000150	12538	1.00	1.00	1.00	1.00	52,598	25,932	55,403	27,203	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	GROUP SUPERVISOR 2	000151	12538	1.00	1.00	1.00	1.00	46,302	23,999	48,767	25,183	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	GROUP SUPERVISOR 2	000169	12538	1.00	1.00	1.00	1.00	46,302	23,999	48,767	25,183	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	GROUP SUPERVISOR 2	000170	12538	1.00	1.00	1.00	1.00	59,671	28,101	62,842	29,465	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	GROUP SUPERVISOR 2	000171	12538	1.00	1.00	1.00	1.00	42,897	33,356	45,185	35,051	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	GROUP SUPERVISOR 2	000172	12538	1.00	1.00	1.00	1.00	59,671	28,101	62,842	29,465	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	GROUP SUPERVISOR 2	000173	12538	1.00	1.00	1.00	1.00	49,897	25,120	52,441	26,301	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	GROUP SUPERVISOR 2	000174	12538	1.00	1.00	1.00	1.00	59,671	28,101	62,842	29,465	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	GROUP SUPERVISOR 2	000175	12538	1.00	1.00	1.00	1.00	59,671	28,101	62,842	29,465	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	SUPT,SUMMIT VIEW, YOUTH CORR C	000176	U4126	1.00	1.00	1.00	1.00	95,321	62,069	95,321	62,412	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	ADMIN SERVICES OFFICER 1	000178	07218	1.00	1.00	1.00	1.00	72,215	37,576	73,322	38,297	8	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	DIRECTOR, NURSING SERVICES 1	000179	10301	1.00	1.00	1.00	1.00	100,414	48,284	101,189	48,921	8	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	CORRECTIONAL NURSE 2	000180	10318	1.00	1.00	1.00	1.00	93,370	30,659	94,091	31,160	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	CORRECTIONAL NURSE 2	000181	10318	1.00	1.00	1.00	1.00	93,370	30,659	94,091	31,160	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	FOOD SERVICE MANAGER 1	000187	03110	1.00	1.00	1.00	1.00	61,149	23,510	64,384	24,622	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	ACCOUNTANT TECHNICIAN 1	000188	07143	1.00	1.00	1.00	1.00	59,592	23,184	61,622	23,983	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	MAINTENANCE REPAIR SPEC 1	000189	09441	1.00	1.00	1.00	1.00	45,219	19,951	47,539	20,887	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	FOOD SERVICE COOK/SPVR 2	000190	03203	1.00	1.00	1.00	1.00	49,897	21,004	52,441	21,974	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	FOOD SERVICE COOK/SPVR 2	000191	03203	1.00	1.00	1.00	1.00	54,189	21,971	55,207	22,557	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	FOOD SERVICE COOK/SPVR 2	000192	03203	1.00	1.00	1.00	1.00	54,189	21,971	55,207	22,557	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	FOOD SERVICE COOK/SPVR 2	000193	03203	1.00	1.00	1.00	1.00	40,955	18,978	42,966	19,871	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	ADMIN ASSISTANT 2	000194	02212	1.00	1.00	1.00	1.00	36,992	18,087	38,830	18,953	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	ADMIN ASSISTANT 1	000195	02213	1.00	1.00	1.00	1.00	36,874	18,058	38,698	18,924	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	LAUNDRY WORKER 2	000196	03403	1.00	1.00	1.00	1.00	32,768	17,064	34,338	17,896	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	MAINTENANCE REPAIR SPEC 1	000197	09441	1.00	1.00	1.00	1.00	58,629	22,971	61,700	24,028	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	TRAINING OFFICER 1	000198	07519	1.00	1.00	1.00	1.00	73,036	26,169	73,600	26,625	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	CORRECTIONAL LIEUTENANT	000201	13310	1.00	1.00	1.00	1.00	77,604	52,390	78,808	53,391	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	CORRECTIONAL SERGEANT	000202	13311	1.00	1.00	1.00	1.00	83,583	35,389	84,229	35,927	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	CORRECTIONAL SERGEANT	000203	13311	1.00	1.00	1.00	1.00	81,407	34,726	84,229	35,927	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	CORRECTIONAL SERGEANT	000204	13311	1.00	1.00	1.00	1.00	73,866	32,446	77,825	33,981	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	CORRECTIONAL SERGEANT	000205	13311	1.00	1.00	1.00	1.00	63,668	29,355	67,038	30,743	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	CORRECTIONAL SERGEANT	000206	13311	1.00	1.00	1.00	1.00	83,583	35,389	84,229	35,927	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	PSYCHIATRIC CASEWORKER 2	000208	10185	1.00	1.00	1.00	1.00	51,129	21,281	53,789	22,273	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	PSYCHIATRIC CASEWORKER 2	000209	10185	1.00	1.00	1.00	1.00	51,322	21,328	54,000	22,320	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	GROUP SUPERVISOR 3	000212	12537	1.00	1.00	1.00	1.00	53,787	26,319	56,613	27,570	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	GROUP SUPERVISOR 3	000213	12537	1.00	1.00	1.00	1.00	50,238	25,204	52,820	26,415	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

State of Nevada - Budget Division
Payroll/Position Detail
2023-2025 Biennium (FY24-25)
G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3148 HHS-DCFS - SUMMIT VIEW YOUTH CENTER

Type	Description	PCN	Class	Actual FTE	WP FTE	FY 2024 FTE	FY 2025 FTE	FY 2024 Salary	FY 2024 Benefits	FY 2025 Salary	FY 2025 Benefits	Ret Cd	Health Ins. Yr1	Health Ins. Yr2	Partial	Retirement	Worker's Comp	Pers Assmt	Unemp. Ins.	Pyr1 Assmt	Ret. Grp.	Medicare	FICA	AG Tort	Empl Bond	EITS Ent Acc	EITS Contr Adm	EITS Sec	EITS Plan			
2	GROUP SUPERVISOR 3	000214	12537	1.00	1.00	1.00	1.00	62,360	28,926	65,659	30,323	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		
1	GROUP SUPERVISOR 3	000215	12537	1.00	1.00	1.00	1.00	50,961	25,442	53,606	26,656	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		
1	GROUP SUPERVISOR 3	000216	12537	1.00	1.00	1.00	1.00	53,787	26,319	56,613	27,570	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		
1	GROUP SUPERVISOR 3	000217	12537	1.00	1.00	1.00	1.00	48,565	24,696	50,988	25,856	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		
1	GROUP SUPERVISOR 3	000218	12537	1.00	1.00	1.00	1.00	53,787	26,319	56,613	27,570	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		
1	GROUP SUPERVISOR 3	000219	12537	1.00	1.00	1.00	1.00	48,565	24,696	50,988	25,856	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		
TOTAL FOR LINE ITEM POSITION GROUP G1				77.00	77.00	77.00	77.00	4,648,781	2,218,951	4,833,142	2,304,458																					
TOTAL FOR DECISION UNIT B000				77.00	77.00	77.00	77.00	4,648,781	2,218,951	4,833,142	2,304,458																					

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

G1 DEFAULT GROUP

1	CORRECTIONAL SERGEANT	000202	13311	0.00	0.00	-1.00	-1.00	-83,583	-35,388	-84,229	-35,926	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	CORRECTIONAL SERGEANT	000202	13311	0.00	0.00	1.00	1.00	91,557	37,809	92,264	38,367	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	CORRECTIONAL SERGEANT	000203	13311	0.00	0.00	-1.00	-1.00	-81,407	-34,725	-84,229	-35,926	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	CORRECTIONAL SERGEANT	000203	13311	0.00	0.00	1.00	1.00	89,171	37,084	92,264	38,367	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	CORRECTIONAL SERGEANT	000204	13311	0.00	0.00	-1.00	-1.00	-73,866	-32,445	-77,825	-33,980	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	CORRECTIONAL SERGEANT	000204	13311	0.00	0.00	1.00	1.00	80,824	34,548	85,216	36,226	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	CORRECTIONAL SERGEANT	000205	13311	0.00	0.00	-1.00	-1.00	-63,668	-29,354	-67,038	-30,742	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	CORRECTIONAL SERGEANT	000205	13311	0.00	0.00	1.00	1.00	69,644	31,194	73,321	32,643	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	CORRECTIONAL SERGEANT	000206	13311	0.00	0.00	-1.00	-1.00	-83,583	-35,388	-84,229	-35,926	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	CORRECTIONAL SERGEANT	000206	13311	0.00	0.00	1.00	1.00	91,557	37,809	92,264	38,367	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
TOTAL FOR LINE ITEM POSITION GROUP G1				0.00	0.00	0.00	0.00	36,646	11,144	37,779	11,470																					
TOTAL FOR DECISION UNIT E673				0.00	0.00	0.00	0.00	36,646	11,144	37,779	11,470																					

E674 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

G1 DEFAULT GROUP

1	CORRECTIONAL LIEUTENANT	000201	13310	0.00	0.00	-1.00	-1.00	-77,604	-52,389	-78,808	-53,390	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	CORRECTIONAL LIEUTENANT	000201	13310	0.00	0.00	1.00	1.00	81,250	54,382	82,506	55,410	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
TOTAL FOR LINE ITEM POSITION GROUP G1				0.00	0.00	0.00	0.00	3,646	1,993	3,698	2,020																					
TOTAL FOR DECISION UNIT E674				0.00	0.00	0.00	0.00	3,646	1,993	3,698	2,020																					

E908 TRANSFERS

G1 DEFAULT GROUP

1	DIRECTOR, NURSING SERVICES 1	000179	10301	0.00	0.00	-1.00	-1.00	-100,414	-48,283	-101,189	-48,920	8	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
TOTAL FOR LINE ITEM POSITION GROUP G1				0.00	0.00	-1.00	-1.00	-100,414	-48,283	-101,189	-48,920																					
TOTAL FOR DECISION UNIT E908				0.00	0.00	-1.00	-1.00	-100,414	-48,283	-101,189	-48,920																					

State of Nevada - Budget Division
Payroll/Position Detail
2023-2025 Biennium (FY24-25)
G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3148 HHS-DCFS - SUMMIT VIEW YOUTH CENTER

Type	Description	PCN	Class	Actual FTE	WP FTE	FY 2024 FTE	FY 2025 FTE	FY 2024 Salary	FY 2024 Benefits	FY 2025 Salary	FY 2025 Benefits	Ret Cd	Health Ins. Yr1	Health Ins. Yr2	Partial	Retirement	Worker's Comp	Pers Assmt	Unemp. Ins.	Pyrl Assmt	Ret. Grp.	Medicare	FICA	AG Tort	Empl Bond	EITS Ent Acc	EITS Contr Adm	EITS Sec	EITS Plan
	TOTAL FOR BUDGET ACCOUNT 3148			77.00	77.00	76.00	76.00	4,588,659	2,183,805	4,773,430	2,269,028																		

No Fund Map Required

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

Amendment Number: A232173263

BUDGET DIVISION USE ONLY	
DATE	_____
APPROVED ON BEHALF OF THE GOVERNOR BY _____	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/09/23	101	409	3263	HHS-DCFS - YOUTH PAROLE SERVICES

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	Amendment Amount FY 2025	Revised Authority FY 2025
E674	2501	APPROPRIATION CONTROL	0	67,600	67,600	0	69,732	69,732
E674	4103	COUNTY REIMBURSEMENTS	0	67,599	67,599	0	69,733	69,733
Total Revenue				135,199		139,465		

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	01	PERSONNEL	5100	0	97,170	97,170	0	100,480	100,480
E674	01	PERSONNEL	5200	0	33	33	0	(128)	(128)
E674	01	PERSONNEL	5300	0	33,499	33,499	0	34,462	34,462
E674	01	PERSONNEL	5750	0	3,023	3,023	0	3,195	3,195
E674	01	PERSONNEL	5800	0	63	63	0	0	0
E674	01	PERSONNEL	5840	0	1,411	1,411	0	1,456	1,456
Total Category Expenditure					135,199		139,465		

<p>Remarks</p> <p>This request funds a one-grade increase for Youth Parole Counselor and Unit Manager positions.</p>

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
- ✓ 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 3263 - HHS-DCFS - YOUTH PAROLE SERVICES
Budget Amendment A232173263
2023-2025 Biennium (FY24-25)**

Submitted March 9, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

Youth Parole Services provides supervision and case management services to delinquent youth committed to the Division of Child and Family Services (DCFS) following adjudication of a delinquent act. Caseloads consist of delinquent youth committed to DCFS custody for placement at a correctional institution; youth on parole from such institutions; youth referred to Nevada for parole supervision from other states through the Interstate Compact on Juveniles (NRS 621); youth committed to DCFS who require both correctional and mental health residential treatment; and youth under 12 years old who are committed to DCFS for correctional care but who cannot by law be placed in an institutional setting.

Parole aftercare services are provided to youth through a continuum of services starting with client and family assessment, institutional visitation, and pre-release parole planning with youth while they are in the state youth correctional facilities. Based on these contacts, youth are provided with a reputable placement and appropriate parole programming. Youth who are unable to return to parents or guardians are provided residential care through division contracts for foster care, group care and residential treatment programs. While on parole, each youth is supervised to ensure compliance with conditions of parole and state and local laws. Counseling and guidance services are provided to facilitate the youth's successful participation in an educational and/or vocational program. Through day treatment classes and individual and group counseling, Youth Parole Services' counselors assist parolees in the development of competencies in their personal lives. Issues of anger control, substance abuse, gender-specific issues, gang membership, impulse control, social skills, and decision-making are addressed on an individual basis. Youth Parole Services operates the Interstate Compact on Juveniles which regulates the transfer of juvenile probation and parole supervision across state boundaries and is charged with arranging the return of delinquent runaways on demand. Statutory Authority: NRS Chapters 62, 621, and 63.

Purpose of Work Program

This request funds a one-grade increase for Youth Parole Counselor and Unit Manager positions.

Justification

This request addresses pay parity issues.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request.

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retentions of these positions.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HEALTH AND HUMAN SERVICES
DHHS - DIVISION OF CHILD AND FAMILY SERVICES
HHS-DCFS - YOUTH PAROLE SERVICES
B/A 3263 2023-2025 Biennium (FY24-25)**

		REVENUES		Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount			
								FIRST							
								Budget Amendment		Dollar Change				Percent Change	
								BA # A232173263							
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2				
2501	APPROPRIATION CONTROL	3,478,644	3,549,991	67,600	69,732	67,600	69,732	1.9%	2.0%	3,546,244	3,619,723				
4103	COUNTY REIMBURSEMENTS	3,426,976	3,505,660	67,599	69,733	67,599	69,733	2.0%	2.0%	3,494,575	3,575,393				
4655	TRANSFER FROM STATUTORY CONTINGENCY	10,000	10,000			0	0	0.0%	0.0%	10,000	10,000				
4674	TRANSFER FROM MEDICAID	6,715	6,715			0	0	0.0%	0.0%	6,715	6,715				
Total Revenues		6,922,335	7,072,366	135,199	139,465	135,199	139,465	2.0%	2.0%	7,057,534	7,211,831				
EXPENDITURES															
Cat	G.L.#	Description													
01	5100	SALARIES	3,270,983	3,370,574	97,170	100,480	97,170	100,480	3.0%	3.0%	3,368,153	3,471,054			
01	5200	WORKERS COMPENSATION	43,873	44,777	33	-128	33	-128	0.1%	-0.3%	43,906	44,649			
01	5300	RETIREMENT	977,480	1,002,700	33,499	34,462	33,499	34,462	3.4%	3.4%	1,010,979	1,037,162			
01	5400	PERSONNEL ASSESSMENT	11,027	11,027			0	0	0.0%	0.0%	11,027	11,027			
01	5420	COLLECTIVE BARGAINING ASSESSMENT	198	198			0	0	0.0%	0.0%	198	198			
01	5430	LABOR RELATIONS ASSESSMENT	2,217	2,217			0	0	0.0%	0.0%	2,217	2,217			
01	5500	GROUP INSURANCE	411,767	427,841			0	0	0.0%	0.0%	411,767	427,841			
01	5700	PAYROLL ASSESSMENT	2,188	2,188			0	0	0.0%	0.0%	2,188	2,188			
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	101,725	107,186	3,023	3,195	3,023	3,195	3.0%	3.0%	104,748	110,381			
01	5800	UNEMPLOYMENT COMPENSATION	2,132	0	63		63	0	3.0%	0.0%	2,195	0			
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0			
01	5820	HOLIDAY PAY	0	0			0	0	0.0%	0.0%	0	0			
01	5840	MEDICARE	47,429	48,874	1,411	1,456	1,411	1,456	3.0%	3.0%	48,840	50,330			
01	5887	FIELD TRNG OFFICER PAY	0	0			0	0	0.0%	0.0%	0	0			
01	5904	VACANCY SAVINGS	-50,472	-51,814			0	0	-0.0%	-0.0%	-50,472	-51,814			
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0			
03	6200	PER DIEM IN-STATE	26,459	26,459			0	0	0.0%	0.0%	26,459	26,459			
03	6210	FS DAILY RENTAL IN-STATE	209	209			0	0	0.0%	0.0%	209	209			
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	169,637	169,637			0	0	0.0%	0.0%	169,637	169,637			
03	6220	AUTO MISC - IN-STATE	1,841	1,841			0	0	0.0%	0.0%	1,841	1,841			
03	6230	PUBLIC TRANSPORTATION IN-STATE	46	46			0	0	0.0%	0.0%	46	46			
03	6240	PERSONAL VEHICLE IN-STATE	48	48			0	0	0.0%	0.0%	48	48			
03	6250	COMM AIR TRANS IN-STATE	13,877	13,877			0	0	0.0%	0.0%	13,877	13,877			
04	7020	OPERATING SUPPLIES	5,230	5,230			0	0	0.0%	0.0%	5,230	5,230			
04	7040	NON-STATE PRINTING SERVICES	2,326	2,326			0	0	0.0%	0.0%	2,326	2,326			
04	7045	STATE PRINTING CHARGES	367	367			0	0	0.0%	0.0%	367	367			
04	7050	EMPLOYEE BOND INSURANCE	176	176			0	0	0.0%	0.0%	176	176			
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0			
04	7054	AG TORT CLAIM ASSESSMENT	5,414	5,415			0	0	0.0%	0.0%	5,414	5,415			
04	705A	NON B&G - PROP. & CONT. INSURANCE	2,623	2,623			0	0	0.0%	0.0%	2,623	2,623			
04	7061	CONTRACTS - A	562	562			0	0	0.0%	0.0%	562	562			
04	7075	MED/HEALTH CARE CONTRACTS	300	300			0	0	0.0%	0.0%	300	300			

04	7110	NON-STATE OWNED OFFICE RENT	163,291	166,384	0	0	0.0%	0.0%	163,291	166,384
04	7136	GARBAGE DISPOSAL UTILITIES	351	351	0	0	0.0%	0.0%	351	351
04	7180	MED/DENT SVCS - NON-CONTRACT	77	77	0	0	0.0%	0.0%	77	77
04	7199	PRIZES	12,000	12,000	0	0	0.0%	0.0%	12,000	12,000
04	7255	B & G LEASE ASSESSMENT	1,632	1,686	0	0	0.0%	0.0%	1,632	1,686
04	7280	OUTSIDE POSTAGE	27	27	0	0	0.0%	0.0%	27	27
04	7285	POSTAGE - STATE MAILROOM	788	788	0	0	0.0%	0.0%	788	788
04	7286	MAIL STOP-STATE MAILROM	5,934	5,934	0	0	0.0%	0.0%	5,934	5,934
04	7289	EITS PHONE LINE AND VOICEMAIL	14,866	14,866	0	0	0.0%	0.0%	14,866	14,866
04	7290	PHONE, FAX, COMMUNICATION LINE	2,978	2,978	0	0	0.0%	0.0%	2,978	2,978
04	7291	CELL PHONE/PAGER CHARGES	15,990	15,990	0	0	0.0%	0.0%	15,990	15,990
04	7294	CONFERENCE CALL CHARGES	3,388	3,388	0	0	0.0%	0.0%	3,388	3,388
04	7296	EITS LONG DISTANCE CHARGES	947	947	0	0	0.0%	0.0%	947	947
04	7340	INSPECTIONS & CERTIFICATIONS	820	820	0	0	0.0%	0.0%	820	820
04	7430	PROFESSIONAL SERVICES	676	676	0	0	0.0%	0.0%	676	676
04	7630	MISCELLANEOUS GOODS, MATERIALS	49	49	0	0	0.0%	0.0%	49	49
04	7637	NOTARY FEE APPLY OR RENEW	151	151	0	0	0.0%	0.0%	151	151
04	7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0	0.0%	0.0%	0	0
04	7980	OPERATING LEASE PAYMENTS	7,622	7,622	0	0	0.0%	0.0%	7,622	7,622
04	8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
04	9039	TRANS TO YOUTH PAROLE	153,972	153,972	0	0	0.0%	0.0%	153,972	153,972
10	7300	DUES AND REGISTRATIONS	22,950	22,950	0	0	0.0%	0.0%	22,950	22,950
17	6100	PER DIEM OUT-OF-STATE	819	819	0	0	0.0%	0.0%	819	819
17	6130	PUBLIC TRANS OUT-OF-STATE	35	35	0	0	0.0%	0.0%	35	35
17	6150	COMM AIR TRANS OUT-OF-STATE	9,709	9,709	0	0	0.0%	0.0%	9,709	9,709
17	7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	3,498	3,498	0	0	0.0%	0.0%	3,498	3,498
20	6100	PER DIEM OUT-OF-STATE	141	141	0	0	0.0%	0.0%	141	141
20	6150	COMM AIR TRANS OUT-OF-STATE	1,345	1,345	0	0	0.0%	0.0%	1,345	1,345
20	6200	PER DIEM IN-STATE	220	220	0	0	0.0%	0.0%	220	220
20	6250	COMM AIR TRANS IN-STATE	736	736	0	0	0.0%	0.0%	736	736
20	7192	STIPENDS - B	6,757	6,757	0	0	0.0%	0.0%	6,757	6,757
20	7750	NON EMPLOYEE IN-STATE TRAVEL	1,903	1,903	0	0	0.0%	0.0%	1,903	1,903
20	7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,544	1,544	0	0	0.0%	0.0%	1,544	1,544
26	7554	EITS INFRASTRUCTURE ASSESSMENT	14,337	14,337	0	0	0.0%	0.0%	14,337	14,337
26	7556	EITS SECURITY ASSESSMENT	5,603	5,604	0	0	0.0%	0.0%	5,603	5,604
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	15,653	15,653	0	0	0.0%	0.0%	15,653	15,653
29	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,500	6,500	0	0	0.0%	0.0%	6,500	6,500
29	8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
30	6200	PER DIEM IN-STATE	5,252	5,252	0	0	0.0%	0.0%	5,252	5,252
30	6220	AUTO MISC - IN-STATE	165	165	0	0	0.0%	0.0%	165	165
30	6250	COMM AIR TRANS IN-STATE	778	778	0	0	0.0%	0.0%	778	778
30	7300	DUES AND REGISTRATIONS	40	40	0	0	0.0%	0.0%	40	40
30	7302	REGISTRATION FEES	5,518	5,518	0	0	0.0%	0.0%	5,518	5,518
30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	156	156	0	0	0.0%	0.0%	156	156
30	7320	INSTRUCTIONAL SUPPLIES	5,941	5,941	0	0	0.0%	0.0%	5,941	5,941
36	6100	PER DIEM OUT-OF-STATE	70	70	0	0	0.0%	0.0%	70	70
36	6150	COMM AIR TRANS OUT-OF-STATE	2,297	2,297	0	0	0.0%	0.0%	2,297	2,297
36	6200	PER DIEM IN-STATE	8	8	0	0	0.0%	0.0%	8	8
36	7060	CONTRACTS	738,390	738,390	0	0	0.0%	0.0%	738,390	738,390
36	7062	CONTRACTS - B	590	590	0	0	0.0%	0.0%	590	590
36	7075	MED/HEALTH CARE CONTRACTS	577,047	577,047	0	0	0.0%	0.0%	577,047	577,047
36	7180	MED/DENT SVCS - NON-CONTRACT	744	745	0	0	0.0%	0.0%	744	745

36	7430	PROFESSIONAL SERVICES	750	750		0	0	0.0%	0.0%	750	750	
36	7630	MISCELLANEOUS GOODS, MATERIALS	115	115		0	0	0.0%	0.0%	115	115	
36	7635	MISCELLANEOUS SERVICES	378	378		0	0	0.0%	0.0%	378	378	
36	8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0		0	0	0.0%	0.0%	0	0	
81	7387	DPS COST ALLOCATION - GS DISPATCH	28,566	30,076		0	0	0.0%	0.0%	28,566	30,076	
83	7388	NDOT RADIO COST ALLOCATION	19,680	19,680		0	0	0.0%	0.0%	19,680	19,680	
87	7393	PURCHASING ASSESSMENT	1,446	1,446		0	0	0.0%	0.0%	1,446	1,446	
88	7384	STATEWIDE COST ALLOCATION	7,433	7,583		0	0	0.0%	0.0%	7,433	7,583	
93	9169	TRANSFER OF GENERAL FD APPROPS	0	0		0	0	0.0%	0.0%	0	0	
Total Expenditures			6,922,335	7,072,366	135,199	139,465	135,199	139,465	2.0%	2.0%	7,057,534	7,211,831

No line item data found

Section A1: Line Item Detail by GL

Budget Account: 3263 HHS-DCFS - YOUTH PAROLE SERVICES

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	67,600	69,732
4103	COUNTY REIMBURSEMENTS	0	0	67,599	69,733
TOTAL REVENUES FOR DECISION UNIT E674		0	0	135,199	139,465
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	97,170	100,480
5200	WORKERS COMPENSATION	0	0	33	-128
5300	RETIREMENT	0	0	33,499	34,462
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,023	3,195
5800	UNEMPLOYMENT COMPENSATION	0	0	63	0
5840	MEDICARE	0	0	1,411	1,456
TOTAL FOR CATEGORY 01		0	0	135,199	139,465
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E674		0	0	135,199	139,465
TOTAL REVENUES FOR BUDGET ACCOUNT 3263		0	0	135,199	139,465
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3263		0	0	135,199	139,465

Section B1: Summary by GL

Budget Account: 3263 HHS-DCFS - YOUTH PAROLE SERVICES

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	0	0	67,600	69,732
4103	COUNTY REIMBURSEMENTS	0	0	67,599	69,733
TOTAL REVENUES FOR BUDGET ACCOUNT 3263		0	0	135,199	139,465
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	97,170	100,480
5200	WORKERS COMPENSATION	0	0	33	-128
5300	RETIREMENT	0	0	33,499	34,462
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,023	3,195
5800	UNEMPLOYMENT COMPENSATION	0	0	63	0
5840	MEDICARE	0	0	1,411	1,456
TOTAL FOR CATEGORY 01		0	0	135,199	139,465
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3263		0	0	135,199	139,465

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

Budget Account: 3263 HHS-DCFS - YOUTH PAROLE SERVICES

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								
E674	2501	APPROPRIATION CONTROL	0	0	67,600	69,732	67,600	69,732
E674	4103	COUNTY REIMBURSEMENTS	0	0	67,599	69,733	67,599	69,733
		TOTAL FOR REVENUE	0	0	135,199	139,465	135,199	139,465
EXPENSE								
01	PERSONNEL							
E674	5100	SALARIES	0	0	97,170	100,480	97,170	100,480
E674	5200	WORKERS COMPENSATION	0	0	33	-128	33	-128
E674	5300	RETIREMENT	0	0	33,499	34,462	33,499	34,462
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,023	3,195	3,023	3,195
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	63	0	63	0
E674	5840	MEDICARE	0	0	1,411	1,456	1,411	1,456
		TOTAL FOR CATEGORY 01	0	0	135,199	139,465	135,199	139,465
		TOTAL FOR EXPENSE	0	0	135,199	139,465	135,199	139,465

State of Nevada - Budget Division
Payroll/Position Detail
2023-2025 Biennium (FY24-25)
G08 SUBMITTED BUDGET AMENDMENT

Section A: Position Detail

Budget Account: 3263 HHS-DCFS - YOUTH PAROLE SERVICES

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2023-2024		2024-2025		
														Salary	Benefits	Salary	Benefits	
B000 BASE																		
G1 YOUTH PAROLE BUREAU																		
1	BUREAU CHIEF, YOUTH PAROLE	000001	U4102	99-99	0	8	1-21	6-26	9	1.00	1.00	1.00	1.00	Y SUM	90,784	59,590	90,784	59,933
1	YOUTH PAROLE COUNSELOR 2	000002	13266	35-2	0	7	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	59,671	28,101	62,842	29,465
1	YOUTH PAROLE COUNSELOR 2	000003	13266	39-2	0	5	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	68,629	25,200	72,363	26,393
1	YOUTH PAROLE COUNSELOR 2	000004	13266	39-2	0	5	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	68,629	25,200	72,363	26,393
2	YOUTH PAROLE COUNSELOR 3	000005	13265	40-10	0	7	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	97,787	39,703	98,542	40,276
1	UNIT MGR, YOUTH PAROLE BUREAU	000006	13263	42-6	0	7	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	95,889	39,127	101,163	41,071
1	YOUTH PAROLE COUNSELOR 3	000007	13265	40-3	0	9	1-21	6-26	9	1.00	1.00	1.00	1.00	Y SUM	63,029	44,445	66,454	46,682
1	YOUTH PAROLE COUNSELOR 3	000008	13265	40-6	0	3	1-21	6-26	9	1.00	1.00	1.00	1.00	Y SUM	70,605	48,604	74,468	51,028
1	YOUTH PAROLE COUNSELOR 2	000009	13266	39-10	0	1	1-21	6-26	9	1.00	1.00	1.00	1.00	Y SUM	76,150	51,597	76,738	52,260
1	ADMIN ASSISTANT 2	000010	02212	25-9	0	10	1-21	6-26	8	1.00	1.00	1.00	1.00	Y SUM	42,884	26,270	43,215	26,818
1	UNIT MGR, YOUTH PAROLE BUREAU	000011	13263	42-10	0	7	1-21	6-26	9	1.00	1.00	1.00	1.00	Y SUM	85,748	56,840	86,410	57,544
1	ADMIN ASSISTANT 1	000012	02213	23-10	0	9	1-21	6-26	8	1.00	1.00	1.00	1.00	Y SUM	39,386	24,924	39,690	25,473
1	UNIT MGR, YOUTH PAROLE BUREAU	000013	13263	42-10	0	8	1-21	6-26	9	1.00	1.00	1.00	1.00	Y SUM	85,748	56,840	86,410	57,544
1	UNIT MGR, YOUTH PAROLE BUREAU	000014	13263	42-10	0	2	1-21	6-26	9	1.00	1.00	1.00	1.00	Y SUM	85,748	56,840	86,410	57,544
1	YOUTH PAROLE COUNSELOR 2	000015	13266	39-3	0	4	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	72,084	25,976	75,904	27,135
1	UNIT MGR, YOUTH PAROLE BUREAU	000016	13263	42-10	0	3	1-21	6-26	9	1.00	1.00	1.00	1.00	Y SUM	85,748	56,840	86,410	57,544
1	CLINICAL PROGRAM MANAGER 1	000017	10123	39-7	0	4	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	84,571	28,711	89,207	30,080
2	YOUTH PAROLE COUNSELOR 2	000018	13266	39-10	0	7	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	93,370	38,362	94,091	38,922
1	ADMIN ASSISTANT 3	000019	02211	27-3	0	11	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	42,847	19,420	44,976	20,317
1	YOUTH PAROLE COUNSELOR 2	000020	13266	35-8	0	7	1-21	6-26	9	1.00	1.00	1.00	1.00	Y SUM	63,496	44,673	63,986	45,295
1	YOUTH PAROLE COUNSELOR 3	000021	13265	40-10	0	9	1-21	6-26	9	1.00	1.00	1.00	1.00	Y SUM	79,753	53,565	80,369	54,244
1	ACCOUNTING ASSISTANT 3	000022	02301	27-10	0	7	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	53,720	21,841	54,135	22,319
1	YOUTH PAROLE COUNSELOR 2	000023	13266	39-10	0	11	1-21	6-26	9	1.00	1.00	1.00	1.00	Y SUM	76,150	51,597	76,738	52,260
1	ADMIN SERVICES OFFICER 3	000024	07216	41-9	0	1	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	100,388	32,212	101,163	32,726
1	YOUTH PAROLE COUNSELOR 3	000026	13265	40-6	0	5	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	85,905	29,006	90,624	30,393
1	YOUTH PAROLE COUNSELOR 3	000028	13265	40-10	0	10	1-21	6-26	9	1.00	1.00	1.00	1.00	Y SUM	79,753	53,565	80,369	54,244
2	YOUTH PAROLE COUNSELOR 2	000029	13266	39-1	0	7	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	65,156	29,786	68,627	31,225
1	YOUTH PAROLE COUNSELOR 2	000030	13266	35-1	0	7	1-21	6-26	2	1.00	1.00	1.00	1.00	Y SUM	57,195	27,340	60,132	28,640
1	YOUTH PAROLE COUNSELOR 2	000034	13266	39-3	0	9	1-21	6-26	9	1.00	1.00	1.00	1.00	Y SUM	60,302	42,945	63,508	45,070
1	YOUTH PAROLE COUNSELOR 2	000035	13266	39-4	0	7	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	77,854	27,225	82,111	28,508
1	YOUTH PAROLE COUNSELOR 2	000036	13266	39-3	0	10	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	73,679	26,328	77,596	27,510
1	MENTAL HEALTH COUNSELOR 2	000037	10139	37-10	0	3	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	85,238	28,860	85,897	29,348
1	MENTAL HEALTH COUNSELOR 2	000038	10139	37-9	0	4	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	85,238	28,860	85,897	29,348
1	MENTAL HEALTH COUNSELOR 2	000039	10139	37-5	0	5	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	71,812	25,915	75,617	27,072
2	MENTAL HEALTH COUNSELOR 2	000040	10139	37-7	0	7	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	77,854	27,225	82,111	28,508

State of Nevada - Budget Division
Payroll/Position Detail
2023-2025 Biennium (FY24-25)
G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3263 HHS-DCFS - YOUTH PAROLE SERVICES

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2023-2024		2024-2025		
														Salary	Benefits	Salary	Benefits	
B000 BASE																		
G1 YOUTH PAROLE BUREAU																		
1	ADMIN ASSISTANT 1	000041	02213	23-7	0	2	1-21	6-26	1	0.51	0.51	0.51	0.51	Y SUM	21,621	14,197	22,704	14,872
1	ADMIN ASSISTANT 1	000042	02213	23-1	0	12	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	33,520	17,247	35,105	18,085
1	ADMIN ASSISTANT 2	000047	02212	25-10	0	12	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	49,263	20,841	49,643	21,327
1	SOCIAL SERVICES PROGRAM SPEC 1	000050	12323	33-8	0	10	1-21	6-26	8	1.00	1.00	1.00	1.00	Y SUM	60,165	32,943	61,316	33,719
1	SOCIAL SERVICES PROGRAM SPEC 2	000051	12318	35-5	0	9	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	66,288	24,693	69,895	25,849
1	YOUTH PAROLE COUNSELOR 2	000052	13266	39-4	0	2	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	75,862	26,784	79,940	28,029
1	YOUTH PAROLE COUNSELOR 2	000053	13266	39-1	0	2	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	66,361	24,708	69,928	25,855
1	YOUTH PAROLE COUNSELOR 2	000054	13266	39-1	0	7	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	68,101	25,071	71,831	26,276
1	YOUTH PAROLE COUNSELOR 2	000055	13266	39-1	0	2	1-21	6-26	9	1.00	1.00	1.00	1.00	Y SUM	54,122	39,543	57,032	41,530
2	ACCOUNTING ASSISTANT 2	000329	02303	25-4	0	7	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	40,034	18,767	41,988	19,654
1	MANAGEMENT ANALYST 3	000435	07624	37-9	0	3	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	83,583	28,493	84,229	28,978
1	ACCOUNTING ASSISTANT 2	001110	02303	25-10	0	12	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	49,263	20,841	49,643	21,327
TOTAL FOR LINE ITEM POSITION GROUP G1										46.51	46.51	46.51	46.51		3,270,983	1,597,661	3,370,574	1,644,633
TOTAL FOR DECISION UNIT B000										46.51	46.51	46.51	46.51		3,270,983	1,597,661	3,370,574	1,644,633

E674 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

G1 YOUTH PAROLE BUREAU																		
1	YOUTH PAROLE COUNSELOR 2	000002	13266	35-2	1	7	1-21	6-26	2	0.00	0.00	1.00	1.00	Y SUM	62,360	28,925	65,659	30,322
1	YOUTH PAROLE COUNSELOR 2	000002	13266	35-2	0	7	1-21	6-26	2	0.00	0.00	-1.00	-1.00	Y SUM	-59,671	-28,100	-62,842	-29,464
1	YOUTH PAROLE COUNSELOR 2	000003	13266	39-2	0	5	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-68,629	-25,199	-72,363	-26,392
1	YOUTH PAROLE COUNSELOR 2	000003	13266	39-2	1	5	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	71,812	25,914	75,617	27,071
1	YOUTH PAROLE COUNSELOR 2	000004	13266	39-2	0	5	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-68,629	-25,199	-72,363	-26,392
1	YOUTH PAROLE COUNSELOR 2	000004	13266	39-2	1	5	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	71,812	25,914	75,617	27,071
2	YOUTH PAROLE COUNSELOR 3	000005	13265	40-10	1	7	1-21	6-26	2	0.00	0.00	1.00	1.00	Y SUM	102,376	41,096	103,166	41,679
2	YOUTH PAROLE COUNSELOR 3	000005	13265	40-10	0	7	1-21	6-26	2	0.00	0.00	-1.00	-1.00	Y SUM	-97,787	-39,702	-98,542	-40,275
1	UNIT MGR, YOUTH PAROLE BUREAU	000006	13263	42-6	1	7	1-21	6-26	2	0.00	0.00	1.00	1.00	Y SUM	100,388	40,493	105,950	42,524
1	UNIT MGR, YOUTH PAROLE BUREAU	000006	13263	42-6	0	7	1-21	6-26	2	0.00	0.00	-1.00	-1.00	Y SUM	-95,889	-39,126	-101,163	-41,070
1	YOUTH PAROLE COUNSELOR 3	000007	13265	40-3	1	9	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	65,952	46,052	69,523	48,359
1	YOUTH PAROLE COUNSELOR 3	000007	13265	40-3	0	9	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-63,029	-44,444	-66,454	-46,681
1	YOUTH PAROLE COUNSELOR 3	000008	13265	40-6	0	3	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-70,605	-48,603	-74,468	-51,027
1	YOUTH PAROLE COUNSELOR 3	000008	13265	40-6	1	3	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	73,906	50,381	77,934	52,912
1	YOUTH PAROLE COUNSELOR 2	000009	13266	39-10	1	1	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	79,753	53,564	80,369	54,243
1	YOUTH PAROLE COUNSELOR 2	000009	13266	39-10	0	1	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-76,150	-51,596	-76,738	-52,259
1	UNIT MGR, YOUTH PAROLE BUREAU	000011	13263	42-10	1	7	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	89,793	59,050	90,486	59,769
1	UNIT MGR, YOUTH PAROLE BUREAU	000011	13263	42-10	0	7	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-85,748	-56,839	-86,410	-57,543

State of Nevada - Budget Division
Payroll/Position Detail
2023-2025 Biennium (FY24-25)
G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3263 HHS-DCFS - YOUTH PAROLE SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2023-2024		2024-2025		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2	MI	Salary	Benefits	Salary	Benefits
E674 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM																		
G1 YOUTH PAROLE BUREAU																		
1	UNIT MGR, YOUTH PAROLE BUREAU	000013	13263	42-10	0	8	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-85,748	-56,839	-86,410	-57,543
1	UNIT MGR, YOUTH PAROLE BUREAU	000013	13263	42-10	1	8	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	89,793	59,050	90,486	59,769
1	UNIT MGR, YOUTH PAROLE BUREAU	000014	13263	42-10	1	2	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	89,793	59,050	90,486	59,769
1	UNIT MGR, YOUTH PAROLE BUREAU	000014	13263	42-10	0	2	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-85,748	-56,839	-86,410	-57,543
1	YOUTH PAROLE COUNSELOR 2	000015	13266	39-3	1	4	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	75,328	26,665	79,366	27,900
1	YOUTH PAROLE COUNSELOR 2	000015	13266	39-3	0	4	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-72,084	-25,975	-75,904	-27,134
1	UNIT MGR, YOUTH PAROLE BUREAU	000016	13263	42-10	0	3	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-85,748	-56,839	-86,410	-57,543
1	UNIT MGR, YOUTH PAROLE BUREAU	000016	13263	42-10	1	3	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	89,793	59,050	90,486	59,769
2	YOUTH PAROLE COUNSELOR 2	000018	13266	39-10	0	7	1-21	6-26	2	0.00	0.00	-1.00	-1.00	Y SUM	-93,370	-38,361	-94,091	-38,921
2	YOUTH PAROLE COUNSELOR 2	000018	13266	39-10	1	7	1-21	6-26	2	0.00	0.00	1.00	1.00	Y SUM	97,787	39,702	98,542	40,275
1	YOUTH PAROLE COUNSELOR 2	000020	13266	35-8	0	7	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-63,496	-44,672	-63,986	-45,294
1	YOUTH PAROLE COUNSELOR 2	000020	13266	35-8	1	7	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	66,455	46,299	66,968	46,923
1	YOUTH PAROLE COUNSELOR 3	000021	13265	40-10	0	9	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-79,753	-53,564	-80,369	-54,243
1	YOUTH PAROLE COUNSELOR 3	000021	13265	40-10	1	9	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	83,495	55,609	84,140	56,303
1	YOUTH PAROLE COUNSELOR 2	000023	13266	39-10	1	11	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	79,753	53,564	80,369	54,243
1	YOUTH PAROLE COUNSELOR 2	000023	13266	39-10	0	11	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-76,150	-51,596	-76,738	-52,259
1	YOUTH PAROLE COUNSELOR 3	000026	13265	40-6	0	5	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-85,905	-29,005	-90,624	-30,392
1	YOUTH PAROLE COUNSELOR 3	000026	13265	40-6	1	5	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	89,934	29,896	94,824	31,321
1	YOUTH PAROLE COUNSELOR 3	000028	13265	40-10	1	10	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	83,495	55,609	84,140	56,303
1	YOUTH PAROLE COUNSELOR 3	000028	13265	40-10	0	10	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-79,753	-53,564	-80,369	-54,243
2	YOUTH PAROLE COUNSELOR 2	000029	13266	39-1	1	7	1-21	6-26	2	0.00	0.00	1.00	1.00	Y SUM	68,101	30,688	71,831	32,201
2	YOUTH PAROLE COUNSELOR 2	000029	13266	39-1	0	7	1-21	6-26	2	0.00	0.00	-1.00	-1.00	Y SUM	-65,156	-29,785	-68,627	-31,224
1	YOUTH PAROLE COUNSELOR 2	000030	13266	35-1	1	7	1-21	6-26	2	0.00	0.00	1.00	1.00	Y SUM	59,671	28,100	62,842	29,464
1	YOUTH PAROLE COUNSELOR 2	000030	13266	35-1	0	7	1-21	6-26	2	0.00	0.00	-1.00	-1.00	Y SUM	-57,195	-27,339	-60,132	-28,639
1	YOUTH PAROLE COUNSELOR 2	000034	13266	39-3	1	9	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	63,029	44,444	66,454	46,681
1	YOUTH PAROLE COUNSELOR 2	000034	13266	39-3	0	9	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-60,302	-42,944	-63,508	-45,069
1	YOUTH PAROLE COUNSELOR 2	000035	13266	39-4	1	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	81,482	28,026	85,897	29,347
1	YOUTH PAROLE COUNSELOR 2	000035	13266	39-4	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-77,854	-27,224	-82,111	-28,507
1	YOUTH PAROLE COUNSELOR 2	000036	13266	39-3	0	10	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-73,679	-26,327	-77,596	-27,509
1	YOUTH PAROLE COUNSELOR 2	000036	13266	39-3	1	10	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	77,008	27,036	81,187	28,304
1	YOUTH PAROLE COUNSELOR 2	000052	13266	39-4	1	2	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	79,339	27,552	83,649	28,849
1	YOUTH PAROLE COUNSELOR 2	000052	13266	39-4	0	2	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-75,862	-26,783	-79,940	-28,028
1	YOUTH PAROLE COUNSELOR 2	000053	13266	39-1	0	2	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-66,361	-24,707	-69,928	-25,854
1	YOUTH PAROLE COUNSELOR 2	000053	13266	39-1	1	2	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	69,402	25,390	73,142	26,545
1	YOUTH PAROLE COUNSELOR 2	000054	13266	39-1	1	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	71,281	25,785	75,057	26,960

State of Nevada - Budget Division
Payroll/Position Detail
2023-2025 Biennium (FY24-25)
G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3263 HHS-DCFS - YOUTH PAROLE SERVICES

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2023-2024		2024-2025		
														Salary	Benefits	Salary	Benefits	
E674 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM																		
G1 YOUTH PAROLE BUREAU																		
1	YOUTH PAROLE COUNSELOR 2	000054	13266	39-1	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-68,101	-25,070	-71,831	-26,275
1	YOUTH PAROLE COUNSELOR 2	000055	13266	39-1	0	2	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-54,122	-39,542	-57,032	-41,529
1	YOUTH PAROLE COUNSELOR 2	000055	13266	39-1	1	2	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	56,603	40,908	59,652	42,961
TOTAL FOR LINE ITEM POSITION GROUP G1										0.00	0.00	0.00	0.00		97,170	38,029	100,480	38,985
TOTAL FOR DECISION UNIT E674										0.00	0.00	0.00	0.00		97,170	38,029	100,480	38,985
TOTAL FOR BUDGET ACCOUNT 3263										46.51	46.51	46.51	46.51		3,368,153	1,635,690	3,471,054	1,683,618

State of Nevada - Budget Division
Payroll/Position Detail
2023-2025 Biennium (FY24-25)
G08 SUBMITTED BUDGET AMENDMENT

Section B: Position Detail - Additional Attributes (Fringe Indicators)

Budget Account: 3263 HHS-DCFS - YOUTH PAROLE SERVICES

Type	Description	PCN	Class	Actual FTE	WP FTE	FY 2024 FTE	FY 2025 FTE	FY 2024 Salary	FY 2024 Benefits	FY 2025 Salary	FY 2025 Benefits	Ret Cd	Health Ins. Yr1	Health Ins. Yr2	Partial	Retirement	Worker's Comp	Pers Assmt	Unemp. Ins.	Pyrl Assmt	Ret. Grp.	Medicare	FICA	AG Tort	Empl Bond	EITS Ent Acc	EITS Contr Adm	EITS Sec	EITS Plan	
B000 BASE																														
G1 YOUTH PAROLE BUREAU																														
1	BUREAU CHIEF, YOUTH PAROLE	000001	U4102	1.00	1.00	1.00	1.00	90,784	59,590	90,784	59,933	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000002	13266	1.00	1.00	1.00	1.00	59,671	28,101	62,842	29,465	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000003	13266	1.00	1.00	1.00	1.00	68,629	25,200	72,363	26,393	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000004	13266	1.00	1.00	1.00	1.00	68,629	25,200	72,363	26,393	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	YOUTH PAROLE COUNSELOR 3	000005	13265	1.00	1.00	1.00	1.00	97,787	39,703	98,542	40,276	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	UNIT MGR, YOUTH PAROLE BUREAU	000006	13263	1.00	1.00	1.00	1.00	95,889	39,127	101,163	41,071	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 3	000007	13265	1.00	1.00	1.00	1.00	63,029	44,445	66,454	46,682	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 3	000008	13265	1.00	1.00	1.00	1.00	70,605	48,604	74,468	51,028	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000009	13266	1.00	1.00	1.00	1.00	76,150	51,597	76,738	52,260	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	ADMIN ASSISTANT 2	000010	02212	1.00	1.00	1.00	1.00	42,884	26,270	43,215	26,818	8	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	UNIT MGR, YOUTH PAROLE BUREAU	000011	13263	1.00	1.00	1.00	1.00	85,748	56,840	86,410	57,544	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	ADMIN ASSISTANT 1	000012	02213	1.00	1.00	1.00	1.00	39,386	24,924	39,690	25,473	8	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	UNIT MGR, YOUTH PAROLE BUREAU	000013	13263	1.00	1.00	1.00	1.00	85,748	56,840	86,410	57,544	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	UNIT MGR, YOUTH PAROLE BUREAU	000014	13263	1.00	1.00	1.00	1.00	85,748	56,840	86,410	57,544	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000015	13266	1.00	1.00	1.00	1.00	72,084	25,976	75,904	27,135	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	UNIT MGR, YOUTH PAROLE BUREAU	000016	13263	1.00	1.00	1.00	1.00	85,748	56,840	86,410	57,544	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	CLINICAL PROGRAM MANAGER 1	000017	10123	1.00	1.00	1.00	1.00	84,571	28,711	89,207	30,080	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	YOUTH PAROLE COUNSELOR 2	000018	13266	1.00	1.00	1.00	1.00	93,370	38,362	94,091	38,922	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	ADMIN ASSISTANT 3	000019	02211	1.00	1.00	1.00	1.00	42,847	19,420	44,976	20,317	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000020	13266	1.00	1.00	1.00	1.00	63,496	44,673	63,986	45,295	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 3	000021	13265	1.00	1.00	1.00	1.00	79,753	53,565	80,369	54,244	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	ACCOUNTING ASSISTANT 3	000022	02301	1.00	1.00	1.00	1.00	53,720	21,841	54,135	22,319	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000023	13266	1.00	1.00	1.00	1.00	76,150	51,597	76,738	52,260	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	ADMIN SERVICES OFFICER 3	000024	07216	1.00	1.00	1.00	1.00	100,388	32,212	101,163	32,726	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 3	000026	13265	1.00	1.00	1.00	1.00	85,905	29,006	90,624	30,393	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 3	000028	13265	1.00	1.00	1.00	1.00	79,753	53,565	80,369	54,244	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	YOUTH PAROLE COUNSELOR 2	000029	13266	1.00	1.00	1.00	1.00	65,156	29,786	68,627	31,225	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000030	13266	1.00	1.00	1.00	1.00	57,195	27,340	60,132	28,640	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000034	13266	1.00	1.00	1.00	1.00	60,302	42,945	63,508	45,070	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000035	13266	1.00	1.00	1.00	1.00	77,854	27,225	82,111	28,508	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000036	13266	1.00	1.00	1.00	1.00	73,679	26,328	77,596	27,510	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

State of Nevada - Budget Division
Payroll/Position Detail
2023-2025 Biennium (FY24-25)
G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3263 HHS-DCFS - YOUTH PAROLE SERVICES

Type	Description	PCN	Class	Actual FTE	WP FTE	FY 2024 FTE	FY 2025 FTE	FY 2024 Salary	FY 2024 Benefits	FY 2025 Salary	FY 2025 Benefits	Ret Cd	Health Ins. Yr1	Health Ins. Yr2	Partial	Retirement	Worker's Comp	Pers Assmt	Unemp. Ins.	Pyrl Assmt	Ret. Grp.	Medicare	FICA	AG Tort	Empl Bond	EITS Ent Acc	EITS Contr Adm	EITS Sec	EITS Plan	
1	MENTAL HEALTH COUNSELOR 2	000037	10139	1.00	1.00	1.00	1.00	85,238	28,860	85,897	29,348	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	MENTAL HEALTH COUNSELOR 2	000038	10139	1.00	1.00	1.00	1.00	85,238	28,860	85,897	29,348	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	MENTAL HEALTH COUNSELOR 2	000039	10139	1.00	1.00	1.00	1.00	71,812	25,915	75,617	27,072	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	MENTAL HEALTH COUNSELOR 2	000040	10139	1.00	1.00	1.00	1.00	77,854	27,225	82,111	28,508	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	ADMIN ASSISTANT 1	000041	02213	0.51	0.51	0.51	0.51	21,621	14,197	22,704	14,872	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	ADMIN ASSISTANT 1	000042	02213	1.00	1.00	1.00	1.00	33,520	17,247	35,105	18,085	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	ADMIN ASSISTANT 2	000047	02212	1.00	1.00	1.00	1.00	49,263	20,841	49,643	21,327	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	SOCIAL SERVICES PROGRAM SPEC 1	000050	12323	1.00	1.00	1.00	1.00	60,165	32,943	61,316	33,719	8	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	SOCIAL SERVICES PROGRAM SPEC 2	000051	12318	1.00	1.00	1.00	1.00	66,288	24,693	69,895	25,849	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000052	13266	1.00	1.00	1.00	1.00	75,862	26,784	79,940	28,029	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000053	13266	1.00	1.00	1.00	1.00	66,361	24,708	69,928	25,855	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000054	13266	1.00	1.00	1.00	1.00	68,101	25,071	71,831	26,276	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000055	13266	1.00	1.00	1.00	1.00	54,122	39,543	57,032	41,530	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	ACCOUNTING ASSISTANT 2	000329	02303	1.00	1.00	1.00	1.00	40,034	18,767	41,988	19,654	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	MANAGEMENT ANALYST 3	000435	07624	1.00	1.00	1.00	1.00	83,583	28,493	84,229	28,978	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	ACCOUNTING ASSISTANT 2	001110	02303	1.00	1.00	1.00	1.00	49,263	20,841	49,643	21,327	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
TOTAL FOR LINE ITEM POSITION GROUP G1				46.51	46.51	46.51	46.51	3,270,983	1,597,661	3,370,574	1,644,633																			
TOTAL FOR DECISION UNIT B00				46.51	46.51	46.51	46.51	3,270,983	1,597,661	3,370,574	1,644,633																			

E674 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

G1 YOUTH PAROLE BUREAU

1	YOUTH PAROLE COUNSELOR 2	000002	13266	0.00	0.00	-1.00	-1.00	-59,671	-28,100	-62,842	-29,464	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000002	13266	0.00	0.00	1.00	1.00	62,360	28,925	65,659	30,322	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000003	13266	0.00	0.00	-1.00	-1.00	-68,629	-25,199	-72,363	-26,392	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000003	13266	0.00	0.00	1.00	1.00	71,812	25,914	75,617	27,071	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000004	13266	0.00	0.00	-1.00	-1.00	-68,629	-25,199	-72,363	-26,392	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000004	13266	0.00	0.00	1.00	1.00	71,812	25,914	75,617	27,071	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	YOUTH PAROLE COUNSELOR 3	000005	13265	0.00	0.00	-1.00	-1.00	-97,787	-39,702	-98,542	-40,275	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	YOUTH PAROLE COUNSELOR 3	000005	13265	0.00	0.00	1.00	1.00	102,376	41,096	103,166	41,679	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	UNIT MGR, YOUTH PAROLE BUREAU	000006	13263	0.00	0.00	-1.00	-1.00	-95,889	-39,126	-101,163	-41,070	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	UNIT MGR, YOUTH PAROLE BUREAU	000006	13263	0.00	0.00	1.00	1.00	100,388	40,493	105,950	42,524	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 3	000007	13265	0.00	0.00	-1.00	-1.00	-63,029	-44,444	-66,454	-46,681	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 3	000007	13265	0.00	0.00	1.00	1.00	65,952	46,052	69,523	48,359	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 3	000008	13265	0.00	0.00	-1.00	-1.00	-70,605	-48,603	-74,468	-51,027	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 3	000008	13265	0.00	0.00	1.00	1.00	73,906	50,381	77,934	52,912	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

State of Nevada - Budget Division
Payroll/Position Detail
2023-2025 Biennium (FY24-25)
G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3263 HHS-DCFS - YOUTH PAROLE SERVICES

Type	Description	PCN	Class	Actual FTE	WP FTE	FY 2024 FTE	FY 2025 FTE	FY 2024 Salary	FY 2024 Benefits	FY 2025 Salary	FY 2025 Benefits	Ret Cd	Health Ins. Yr1	Health Ins. Yr2	Partial	Retirement	Worker's Comp	Pers Assmt	Unemp. Ins.	Pyl Assmt	Ret. Grp.	Medicare	FICA	AG Tort	Empl Bond	EITS Ent Acc	EITS Contr Adm	EITS Sec	EITS Plan
1	YOUTH PAROLE COUNSELOR 2	000009	13266	0.00	0.00	-1.00	-1.00	-76,150	-51,596	-76,738	-52,259	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000009	13266	0.00	0.00	1.00	1.00	79,753	53,564	80,369	54,243	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	UNIT MGR, YOUTH PAROLE BUREAU	000011	13263	0.00	0.00	-1.00	-1.00	-85,748	-56,839	-86,410	-57,543	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	UNIT MGR, YOUTH PAROLE BUREAU	000011	13263	0.00	0.00	1.00	1.00	89,793	59,050	90,486	59,769	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	UNIT MGR, YOUTH PAROLE BUREAU	000013	13263	0.00	0.00	-1.00	-1.00	-85,748	-56,839	-86,410	-57,543	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	UNIT MGR, YOUTH PAROLE BUREAU	000013	13263	0.00	0.00	1.00	1.00	89,793	59,050	90,486	59,769	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	UNIT MGR, YOUTH PAROLE BUREAU	000014	13263	0.00	0.00	-1.00	-1.00	-85,748	-56,839	-86,410	-57,543	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	UNIT MGR, YOUTH PAROLE BUREAU	000014	13263	0.00	0.00	1.00	1.00	89,793	59,050	90,486	59,769	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000015	13266	0.00	0.00	-1.00	-1.00	-72,084	-25,975	-75,904	-27,134	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000015	13266	0.00	0.00	1.00	1.00	75,328	26,665	79,366	27,900	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	UNIT MGR, YOUTH PAROLE BUREAU	000016	13263	0.00	0.00	-1.00	-1.00	-85,748	-56,839	-86,410	-57,543	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	UNIT MGR, YOUTH PAROLE BUREAU	000016	13263	0.00	0.00	1.00	1.00	89,793	59,050	90,486	59,769	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	YOUTH PAROLE COUNSELOR 2	000018	13266	0.00	0.00	-1.00	-1.00	-93,370	-38,361	-94,091	-38,921	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	YOUTH PAROLE COUNSELOR 2	000018	13266	0.00	0.00	1.00	1.00	97,787	39,702	98,542	40,275	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000020	13266	0.00	0.00	-1.00	-1.00	-63,496	-44,672	-63,986	-45,294	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000020	13266	0.00	0.00	1.00	1.00	66,455	46,299	66,968	46,923	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 3	000021	13265	0.00	0.00	-1.00	-1.00	-79,753	-53,564	-80,369	-54,243	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 3	000021	13265	0.00	0.00	1.00	1.00	83,495	55,609	84,140	56,303	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000023	13266	0.00	0.00	-1.00	-1.00	-76,150	-51,596	-76,738	-52,259	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000023	13266	0.00	0.00	1.00	1.00	79,753	53,564	80,369	54,243	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 3	000026	13265	0.00	0.00	-1.00	-1.00	-85,905	-29,005	-90,624	-30,392	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 3	000026	13265	0.00	0.00	1.00	1.00	89,934	29,896	94,824	31,321	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 3	000028	13265	0.00	0.00	-1.00	-1.00	-79,753	-53,564	-80,369	-54,243	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 3	000028	13265	0.00	0.00	1.00	1.00	83,495	55,609	84,140	56,303	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	YOUTH PAROLE COUNSELOR 2	000029	13266	0.00	0.00	-1.00	-1.00	-65,156	-29,785	-68,627	-31,224	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	YOUTH PAROLE COUNSELOR 2	000029	13266	0.00	0.00	1.00	1.00	68,101	30,688	71,831	32,201	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000030	13266	0.00	0.00	-1.00	-1.00	-57,195	-27,339	-60,132	-28,639	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000030	13266	0.00	0.00	1.00	1.00	59,671	28,100	62,842	29,464	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000034	13266	0.00	0.00	-1.00	-1.00	-60,302	-42,944	-63,508	-45,069	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000034	13266	0.00	0.00	1.00	1.00	63,029	44,444	66,454	46,681	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000035	13266	0.00	0.00	-1.00	-1.00	-77,854	-27,224	-82,111	-28,507	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	YOUTH PAROLE COUNSELOR 2	000035	13266	0.00	0.00	1.00	1.00	81,482	28,026	85,897	29,347	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

State of Nevada - Budget Division
Payroll/Position Detail
2023-2025 Biennium (FY24-25)
G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3263 HHS-DCFS - YOUTH PAROLE SERVICES

Type	Description	PCN	Class	Actual FTE	WP FTE	FY 2024 FTE	FY 2025 FTE	FY 2024 Salary	FY 2024 Benefits	FY 2025 Salary	FY 2025 Benefits	Ret Cd	Health Ins. Yr1	Health Ins. Yr2	Partial	Retirement	Worker's Comp	Pers Assmt	Unemp. Ins.	Pyr1 Assmt	Ret. Grp.	Medicare	FICA	AG Tort	Empl Bond	EITS Ent Acc	EITS Contr Adm	EITS Sec	EITS Plan		
1	YOUTH PAROLE COUNSELOR 2	000036	13266	0.00	0.00	-1.00	-1.00	-73,679	-26,327	-77,596	-27,509	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	YOUTH PAROLE COUNSELOR 2	000036	13266	0.00	0.00	1.00	1.00	77,008	27,036	81,187	28,304	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	YOUTH PAROLE COUNSELOR 2	000052	13266	0.00	0.00	-1.00	-1.00	-75,862	-26,783	-79,940	-28,028	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	YOUTH PAROLE COUNSELOR 2	000052	13266	0.00	0.00	1.00	1.00	79,339	27,552	83,649	28,849	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	YOUTH PAROLE COUNSELOR 2	000053	13266	0.00	0.00	-1.00	-1.00	-66,361	-24,707	-69,928	-25,854	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	YOUTH PAROLE COUNSELOR 2	000053	13266	0.00	0.00	1.00	1.00	69,402	25,390	73,142	26,545	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	YOUTH PAROLE COUNSELOR 2	000054	13266	0.00	0.00	-1.00	-1.00	-68,101	-25,070	-71,831	-26,275	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	YOUTH PAROLE COUNSELOR 2	000054	13266	0.00	0.00	1.00	1.00	71,281	25,785	75,057	26,960	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	YOUTH PAROLE COUNSELOR 2	000055	13266	0.00	0.00	-1.00	-1.00	-54,122	-39,542	-57,032	-41,529	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	YOUTH PAROLE COUNSELOR 2	000055	13266	0.00	0.00	1.00	1.00	56,603	40,908	59,652	42,961	9	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
TOTAL FOR LINE ITEM POSITION GROUP G1				0.00	0.00	0.00	0.00	97,170	38,029	100,480	38,985																				
TOTAL FOR DECISION UNIT E674				0.00	0.00	0.00	0.00	97,170	38,029	100,480	38,985																				
TOTAL FOR BUDGET ACCOUNT 3263				46.51	46.51	46.51	46.51	3,368,153	1,635,690	3,471,054	1,683,618																				

No Fund Map Required