



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

April 7, 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 #26

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: GAMING CONTROL BOARD / GCB - GAMING CONTROL BOARD								
A233104063	4063	This budget amendment is a companion to budget amendment #A232484061 in budget account 4061 - Gaming Control Board, decision unit E814 to correct the funding for the positions that are funded 100% by the transfer of Investigations Fees from 4063 - Gaming Investigations Revolving budget account.	0	0	476,995	0	0	476,900
Dept/Div: DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS								
A233093710	3710	This work program requests the addition of General Fund Appropriations and Operating category authority.	25,000	0	0	25,000	0	0
Dept/Div: DEPARTMENT OF CONSERVATION & NATURAL RESOURCES / DCNR - FORESTRY DIVISION								
A232984198	4198	The purpose of this work program is to reclass 34 positions and the addition of eight positions.	2,092,243	0	896,676	2,197,426	0	941,754
Total for this Batch			2,117,243	0	1,373,671	2,222,426	0	1,418,654

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
GCB - GAMING CONTROL BOARD**

**Budget Account 4063 - GCB - GAMING CONTROL BOARD INVESTIGATION FUND
Budget Amendment A233104063
2023-2025 Biennium (FY24-25)**

Submitted April 6, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Nevada Gaming Control Board Investigative Fund was created as a special revenue fund for the purpose of paying expenses incurred by the board and the commission to investigate a gaming application. Statutory Authority: NRS 463.331.

Purpose of Work Program

This budget amendment is a companion to budget amendment #A232484061 in budget account 4061 - Gaming Control Board, decision unit E814 to correct the funding for the positions that are funded 100% by the transfer of Investigations Fees from 4063 - Gaming Investigations Revolving budget account.

Justification

To correct funding source for agents funded in 4061 through a transfer of Investigation Fees.

Expected Benefits to be Realized

This budget amendment is a companion to budget amendment #A232484061 in budget account 4061 - Gaming Control Board, decision unit E814 to correct the funding for the positions that are funded 100% by the transfer of Investigations Fees from 4063 - Gaming Investigations Revolving budget account.

Explanation of Projections and Documentation

NEBS Reports & fund map

Summary of Alternatives and Why Current Proposal is Preferred

N/A

**STATE OF NEVADA BUDGET AMENDMENT
GAMING CONTROL BOARD
GCB - GAMING CONTROL BOARD
GCB - GAMING CONTROL BOARD INVESTIGATION FUND
B/A 4063 2023-2025 Biennium (FY24-25)**

		REVENUES		Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A233104063		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				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,000	2,000			0	0	0.0%	0.0%	2,000	2,000		
3704	INVESTIGATION FEES	12,822,704	12,844,166	476,995	476,900	476,995	476,900	3.7%	3.7%	13,299,699	13,321,066		
3708	LICENSE REVIEW FEE	498,739	498,739			0	0	0.0%	0.0%	498,739	498,739		
Total Revenues		13,323,443	13,344,905	476,995	476,900	476,995	476,900	3.6%	3.6%	13,800,438	13,821,805		
		EXPENDITURES											
Cat	G.L.#	Description											
10	6001	OTHER TRAVEL EXPENSES-A	17,797	17,797			0	0	0.0%	0.0%	17,797	17,797	
10	6100	PER DIEM OUT-OF-STATE	224,672	224,672			0	0	0.0%	0.0%	224,672	224,672	
10	6130	PUBLIC TRANS OUT-OF-STATE	31,572	31,572			0	0	0.0%	0.0%	31,572	31,572	
10	6140	PERSONAL VEHICLE OUT-OF-STATE	2,074	2,074			0	0	0.0%	0.0%	2,074	2,074	
10	6141	PERS VEHICLE OUT-OF-STATE-A	3,599	3,599			0	0	0.0%	0.0%	3,599	3,599	
10	6150	COMM AIR TRANS OUT-OF-STATE	379,732	379,732			0	0	0.0%	0.0%	379,732	379,732	
10	6151	COMM AIR TRANS OUT-OF-STATE-A	2,400	2,400			0	0	0.0%	0.0%	2,400	2,400	
10	6200	PER DIEM IN-STATE	75,923	75,923			0	0	0.0%	0.0%	75,923	75,923	
10	6210	FS DAILY RENTAL IN-STATE	64	64			0	0	0.0%	0.0%	64	64	
10	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,869	9,869			0	0	0.0%	0.0%	9,869	9,869	
10	6222	AUTO MISC - IN-STATE-B	0	0			0	0	0.0%	0.0%	0	0	
10	6230	PUBLIC TRANSPORTATION IN-STATE	19,614	19,614			0	0	0.0%	0.0%	19,614	19,614	
10	6240	PERSONAL VEHICLE IN-STATE	3,828	3,828			0	0	0.0%	0.0%	3,828	3,828	
10	6241	PERSONAL VEHICLE IN-STATE-A	5,340	5,340			0	0	0.0%	0.0%	5,340	5,340	
10	6250	COMM AIR TRANS IN-STATE	94,477	94,477			0	0	0.0%	0.0%	94,477	94,477	
10	7020	OPERATING SUPPLIES	617	617			0	0	0.0%	0.0%	617	617	
10	7060	CONTRACTS	256,738	256,738			0	0	0.0%	0.0%	256,738	256,738	
10	7061	CONTRACTS - A	56,992	56,992			0	0	0.0%	0.0%	56,992	56,992	
10	7073	SOFTWARE LICENSE/MNT CONTRACTS	5,711	5,711			0	0	0.0%	0.0%	5,711	5,711	
10	7074	HARDWARE LICENSE/MNT CONTRACTS	3,505	3,505			0	0	0.0%	0.0%	3,505	3,505	
10	7075	MED/HEALTH CARE CONTRACTS	455	455			0	0	0.0%	0.0%	455	455	
10	7280	OUTSIDE POSTAGE	359	359			0	0	0.0%	0.0%	359	359	
10	7285	POSTAGE - STATE MAILROOM	5,859	5,859			0	0	0.0%	0.0%	5,859	5,859	
10	7286	MAIL STOP-STATE MAILROM	0	0			0	0	0.0%	0.0%	0	0	
10	7289	EITS PHONE LINE AND VOICEMAIL	7,884	7,884			0	0	0.0%	0.0%	7,884	7,884	
10	7290	PHONE, FAX, COMMUNICATION LINE	379	379			0	0	0.0%	0.0%	379	379	
10	7291	CELL PHONE/PAGER CHARGES	579	579			0	0	0.0%	0.0%	579	579	
10	7294	CONFERENCE CALL CHARGES	655	655			0	0	0.0%	0.0%	655	655	
10	7296	EITS LONG DISTANCE CHARGES	468	468			0	0	0.0%	0.0%	468	468	
10	7307	UNDERCOVER OPERATIONS	63,609	63,609			0	0	0.0%	0.0%	63,609	63,609	
10	7330	SPECIAL REPORT SERVICES & FEES	21,073	21,073			0	0	0.0%	0.0%	21,073	21,073	
10	7370	PUBLICATIONS AND PERIODICALS	9,660	9,660			0	0	0.0%	0.0%	9,660	9,660	
10	7770	COMPUTER SOFTWARE >\$5,000	0	0			0	0	0.0%	0.0%	0	0	

10	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
10	8503	EXPENDITURES CLARK CO	645	645			0	0	0.0%	0.0%	645	645
12	9084	TRANS TO GAMING CONTROL BOARD	12,014,651	12,036,113	476,995	476,900	476,995	476,900	4.0%	4.0%	12,491,646	12,513,013
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	2,000	2,000			0	0	0.0%	0.0%	2,000	2,000
87	7393	PURCHASING ASSESSMENT	643	643			0	0	0.0%	0.0%	643	643
Total Expenditures			13,323,443	13,344,905	476,995	476,900	476,995	476,900	3.6%	3.6%	13,800,438	13,821,805

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

Budget Account: 4063 GCB - GAMING CONTROL BOARD INVESTIGATION FUND

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								
E814	3704	INVESTIGATION FEES	0	0	476,995	476,900	476,995	476,900
		TOTAL FOR REVENUE	0	0	476,995	476,900	476,995	476,900
EXPENSE								
12		TRANSFER TO GAMING						
E814	9084	TRANS TO GAMING CONTROL BOARD	0	0	476,995	476,900	476,995	476,900
		TOTAL FOR CATEGORY 12	0	0	476,995	476,900	476,995	476,900
		TOTAL FOR EXPENSE	0	0	476,995	476,900	476,995	476,900

Section A1: Line Item Detail by GL

Budget Account: 4063 GCB - GAMING CONTROL BOARD INVESTIGATION FUND

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE				
	[See Attachment]				
REVENUE					
2510	REVERSIONS	-1,650,941	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,000	2,000	2,000	2,000
2512	BALANCE FORWARD TO NEW YEAR	-2,000	0	0	0
3704	INVESTIGATION FEES	13,266,721	12,919,745	11,615,780	11,615,780
3708	LICENSE REVIEW FEE	498,739	464,374	498,739	498,739
TOTAL REVENUES FOR DECISION UNIT B000		12,114,519	13,386,119	12,116,519	12,116,519
EXPENDITURE					
10	ADMINISTRATION SUPPORT COSTS				
6001	OTHER TRAVEL EXPENSES-A	17,467	7,894	17,467	17,467
6100	PER DIEM OUT-OF-STATE	224,672	217,161	224,672	224,672
6130	PUBLIC TRANS OUT-OF-STATE	31,572	42,100	31,572	31,572
6140	PERSONAL VEHICLE OUT-OF-STATE	2,074	1,998	2,074	2,074
6141	PERS VEHICLE OUT-OF-STATE-A	3,599	3,463	3,599	3,599
6150	COMM AIR TRANS OUT-OF-STATE	379,732	368,429	379,732	379,732
6151	COMM AIR TRANS OUT-OF-STATE-A	2,400	2,075	2,400	2,400
6200	PER DIEM IN-STATE	31,304	67,568	31,304	31,304
6210	FS DAILY RENTAL IN-STATE	84	93	84	84
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,523	10,125	9,523	9,523
6215	NON-FS VEHICLE RENTAL IN-STATE	0	319	0	0
6222	AUTO MISC - IN-STATE-B	7	0	7	7
6230	PUBLIC TRANSPORTATION IN-STATE	7,936	16,252	7,936	7,936
6240	PERSONAL VEHICLE IN-STATE	1,592	3,851	1,592	1,592
6241	PERSONAL VEHICLE IN-STATE-A	1,920	5,311	1,920	1,920
6250	COMM AIR TRANS IN-STATE	34,976	115,460	34,976	34,976
7020	OPERATING SUPPLIES	37	683	37	37
7030	FREIGHT CHARGES	0	97	0	0
7060	CONTRACTS	270,879	63,962	270,879	270,879
7061	CONTRACTS - A	43,756	57,590	43,756	43,756
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,711	0	5,711	5,711
7074	HARDWARE LICENSE/MNT CONTRACTS	3,442	3,060	3,442	3,442
7075	MED/HEALTH CARE CONTRACTS	455	0	455	455
7280	OUTSIDE POSTAGE	359	332	359	359
7285	POSTAGE - STATE MAILROOM	3,251	4,524	3,251	3,251
7286	MAIL STOP-STATE MAILROM	2,162	0	2,162	2,162
7289	EITS PHONE LINE AND VOICEMAIL	2,996	2,975	2,996	2,996
7290	PHONE, FAX, COMMUNICATION LINE	326	319	326	326
7291	CELL PHONE/PAGER CHARGES	579	1,839	579	579

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7294	CONFERENCE CALL CHARGES	346	684	346	346
7296	EITS LONG DISTANCE CHARGES	468	1,222	468	468
7307	UNDERCOVER OPERATIONS	63,609	38,838	63,609	63,609
7330	SPECIAL REPORT SERVICES & FEES	21,073	18,555	21,073	21,073
7370	PUBLICATIONS AND PERIODICALS	9,660	12,422	9,660	9,660
7385	STAFF PHYSICALS	0	2,385	0	0
7770	COMPUTER SOFTWARE >\$5,000	18,385	0	18,385	18,385
7771	COMPUTER SOFTWARE <\$5,000 - A	10,140	0	10,140	10,140
8503	EXPENDITURES CLARK CO	645	683	645	645
	TOTAL FOR CATEGORY 10	1,207,137	1,072,269	1,207,137	1,207,137
12	TRANSFER TO GAMING				
9084	TRANS TO GAMING CONTROL BOARD	10,907,382	12,311,850	10,907,382	10,907,382
	TOTAL FOR CATEGORY 12	10,907,382	12,311,850	10,907,382	10,907,382
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,000	2,000	2,000
	TOTAL FOR CATEGORY 86	0	2,000	2,000	2,000
	TOTAL EXPENDITURES FOR DECISION UNIT B000	12,114,519	13,386,119	12,116,519	12,116,519
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3704	INVESTIGATION FEES	0	0	5,465	5,465
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	5,465	5,465
EXPENDITURE					
10	ADMINISTRATION SUPPORT COSTS				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	4,822	4,822
	TOTAL FOR CATEGORY 10	0	0	4,822	4,822
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	643	643
	TOTAL FOR CATEGORY 87	0	0	643	643
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,465	5,465
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3704	INVESTIGATION FEES	0	0	1,173,696	1,208,193
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,173,696	1,208,193

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
EXPENDITURE					
10	ADMINISTRATION SUPPORT COSTS				
6001	OTHER TRAVEL EXPENSES-A	0	0	330	330
6200	PER DIEM IN-STATE	0	0	44,619	44,619
6210	FS DAILY RENTAL IN-STATE	0	0	-20	-20
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	346	346
6222	AUTO MISC - IN-STATE-B	0	0	-7	-7
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	11,678	11,678
6240	PERSONAL VEHICLE IN-STATE	0	0	2,236	2,236
6241	PERSONAL VEHICLE IN-STATE-A	0	0	3,420	3,420
6250	COMM AIR TRANS IN-STATE	0	0	59,501	59,501
7020	OPERATING SUPPLIES	0	0	580	580
7060	CONTRACTS	0	0	-14,141	-14,141
7061	CONTRACTS - A	0	0	13,236	13,236
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	63	63
7285	POSTAGE - STATE MAILROOM	0	0	2,608	2,608
7286	MAIL STOP-STATE MAILROM	0	0	-2,162	-2,162
7289	EITS PHONE LINE AND VOICEMAIL	0	0	66	66
7290	PHONE, FAX, COMMUNICATION LINE	0	0	53	53
7294	CONFERENCE CALL CHARGES	0	0	309	309
7770	COMPUTER SOFTWARE >\$5,000	0	0	-18,385	-18,385
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-10,140	-10,140
	TOTAL FOR CATEGORY 10	0	0	94,190	94,190
12	TRANSFER TO GAMING				
9084	TRANS TO GAMING CONTROL BOARD	0	0	1,079,506	1,114,003
	TOTAL FOR CATEGORY 12	0	0	1,079,506	1,114,003
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,173,696	1,208,193
E233	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
3704	INVESTIGATION FEES	0	0	14,728	14,728
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	14,728	14,728
EXPENDITURE					
12	TRANSFER TO GAMING				
9084	TRANS TO GAMING CONTROL BOARD	0	0	14,728	14,728
	TOTAL FOR CATEGORY 12	0	0	14,728	14,728
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	14,728	14,728
E725	NEW EQUIPMENT				

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
00	REVENUE				
3704	INVESTIGATION FEES	0	0	13,035	0
	TOTAL REVENUES FOR DECISION UNIT E725	0	0	13,035	0
EXPENDITURE					
12	TRANSFER TO GAMING				
9084	TRANS TO GAMING CONTROL BOARD	0	0	13,035	0
	TOTAL FOR CATEGORY 12	0	0	13,035	0
	TOTAL EXPENDITURES FOR DECISION UNIT E725	0	0	13,035	0
E814	CLASSIFIED POSITION CHANGES				
REVENUE					
00	REVENUE				
3704	INVESTIGATION FEES	0	0	476,995	476,900
	TOTAL REVENUES FOR DECISION UNIT E814	0	0	476,995	476,900
EXPENDITURE					
12	TRANSFER TO GAMING				
9084	TRANS TO GAMING CONTROL BOARD	0	0	476,995	476,900
	TOTAL FOR CATEGORY 12	0	0	476,995	476,900
	TOTAL EXPENDITURES FOR DECISION UNIT E814	0	0	476,995	476,900
TOTAL REVENUES FOR BUDGET ACCOUNT 4063		12,114,519	13,386,119	13,800,438	13,821,805
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4063		12,114,519	13,386,119	13,800,438	13,821,805

Section B1: Summary by GL

Budget Account: 4063 GCB - GAMING CONTROL BOARD INVESTIGATION FUND

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2510	REVERSIONS	-1,650,941	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,000	2,000	2,000	2,000
2512	BALANCE FORWARD TO NEW YEAR	-2,000	0	0	0
3704	INVESTIGATION FEES	13,266,721	12,919,745	13,299,699	13,321,066
3708	LICENSE REVIEW FEE	498,739	464,374	498,739	498,739
TOTAL REVENUES FOR BUDGET ACCOUNT 4063		12,114,519	13,386,119	13,800,438	13,821,805
EXPENDITURE					
10	ADMINISTRATION SUPPORT COSTS				
6001	OTHER TRAVEL EXPENSES-A	17,467	7,894	17,797	17,797
6100	PER DIEM OUT-OF-STATE	224,672	217,161	224,672	224,672
6130	PUBLIC TRANS OUT-OF-STATE	31,572	42,100	31,572	31,572
6140	PERSONAL VEHICLE OUT-OF-STATE	2,074	1,998	2,074	2,074
6141	PERS VEHICLE OUT-OF-STATE-A	3,599	3,463	3,599	3,599
6150	COMM AIR TRANS OUT-OF-STATE	379,732	368,429	379,732	379,732
6151	COMM AIR TRANS OUT-OF-STATE-A	2,400	2,075	2,400	2,400
6200	PER DIEM IN-STATE	31,304	67,568	75,923	75,923
6210	FS DAILY RENTAL IN-STATE	84	93	64	64
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,523	10,125	9,869	9,869
6215	NON-FS VEHICLE RENTAL IN-STATE	0	319	0	0
6222	AUTO MISC - IN-STATE-B	7	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	7,936	16,252	19,614	19,614
6240	PERSONAL VEHICLE IN-STATE	1,592	3,851	3,828	3,828
6241	PERSONAL VEHICLE IN-STATE-A	1,920	5,311	5,340	5,340
6250	COMM AIR TRANS IN-STATE	34,976	115,460	94,477	94,477
7020	OPERATING SUPPLIES	37	683	617	617
7030	FREIGHT CHARGES	0	97	0	0
7060	CONTRACTS	270,879	63,962	256,738	256,738
7061	CONTRACTS - A	43,756	57,590	56,992	56,992
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,711	0	5,711	5,711
7074	HARDWARE LICENSE/MNT CONTRACTS	3,442	3,060	3,505	3,505
7075	MED/HEALTH CARE CONTRACTS	455	0	455	455
7280	OUTSIDE POSTAGE	359	332	359	359
7285	POSTAGE - STATE MAILROOM	3,251	4,524	5,859	5,859
7286	MAIL STOP-STATE MAILROM	2,162	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	2,996	2,975	7,884	7,884
7290	PHONE, FAX, COMMUNICATION LINE	326	319	379	379
7291	CELL PHONE/PAGER CHARGES	579	1,839	579	579
7294	CONFERENCE CALL CHARGES	346	684	655	655

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7296	EITS LONG DISTANCE CHARGES	468	1,222	468	468
7307	UNDERCOVER OPERATIONS	63,609	38,838	63,609	63,609
7330	SPECIAL REPORT SERVICES & FEES	21,073	18,555	21,073	21,073
7370	PUBLICATIONS AND PERIODICALS	9,660	12,422	9,660	9,660
7385	STAFF PHYSICALS	0	2,385	0	0
7770	COMPUTER SOFTWARE >\$5,000	18,385	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	10,140	0	0	0
8503	EXPENDITURES CLARK CO	645	683	645	645
TOTAL FOR CATEGORY 10		1,207,137	1,072,269	1,306,149	1,306,149
12	TRANSFER TO GAMING				
9084	TRANS TO GAMING CONTROL BOARD	10,907,382	12,311,850	12,491,646	12,513,013
TOTAL FOR CATEGORY 12		10,907,382	12,311,850	12,491,646	12,513,013
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,000	2,000	2,000
TOTAL FOR CATEGORY 86		0	2,000	2,000	2,000
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	643	643
TOTAL FOR CATEGORY 87		0	0	643	643
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4063		12,114,519	13,386,119	13,800,438	13,821,805

Section A1: Line Item Detail by GL

Budget Account: 4063 GCB - GAMING CONTROL BOARD INVESTIGATION FUND

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
B000	BASE				
	[See Attachment]				
REVENUE					
2510	REVERSIONS	-1,650,941	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,000	2,000	2,000	2,000
2512	BALANCE FORWARD TO NEW YEAR	-2,000	0	0	0
3704	INVESTIGATION FEES	13,266,721	12,919,745	11,615,780	11,615,780
3708	LICENSE REVIEW FEE	498,739	464,374	498,739	498,739
TOTAL REVENUES FOR DECISION UNIT B000		12,114,519	13,386,119	12,116,519	12,116,519
EXPENDITURE					
10	ADMINISTRATION SUPPORT COSTS				
6001	OTHER TRAVEL EXPENSES-A	17,467	7,894	17,467	17,467
6100	PER DIEM OUT-OF-STATE	224,672	217,161	224,672	224,672
6130	PUBLIC TRANS OUT-OF-STATE	31,572	42,100	31,572	31,572
6140	PERSONAL VEHICLE OUT-OF-STATE	2,074	1,998	2,074	2,074
6141	PERS VEHICLE OUT-OF-STATE-A	3,599	3,463	3,599	3,599
6150	COMM AIR TRANS OUT-OF-STATE	379,732	368,429	379,732	379,732
6151	COMM AIR TRANS OUT-OF-STATE-A	2,400	2,075	2,400	2,400
6200	PER DIEM IN-STATE	31,304	67,568	31,304	31,304
6210	FS DAILY RENTAL IN-STATE	84	93	84	84
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,523	10,125	9,523	9,523
6215	NON-FS VEHICLE RENTAL IN-STATE	0	319	0	0
6222	AUTO MISC - IN-STATE-B	7	0	7	7
6230	PUBLIC TRANSPORTATION IN-STATE	7,936	16,252	7,936	7,936
6240	PERSONAL VEHICLE IN-STATE	1,592	3,851	1,592	1,592
6241	PERSONAL VEHICLE IN-STATE-A	1,920	5,311	1,920	1,920
6250	COMM AIR TRANS IN-STATE	34,976	115,460	34,976	34,976
7020	OPERATING SUPPLIES	37	683	37	37
7030	FREIGHT CHARGES	0	97	0	0
7060	CONTRACTS	270,879	63,962	270,879	270,879
7061	CONTRACTS - A	43,756	57,590	43,756	43,756
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,711	0	5,711	5,711
7074	HARDWARE LICENSE/MNT CONTRACTS	3,442	3,060	3,442	3,442
7075	MED/HEALTH CARE CONTRACTS	455	0	455	455
7280	OUTSIDE POSTAGE	359	332	359	359
7285	POSTAGE - STATE MAILROOM	3,251	4,524	3,251	3,251
7286	MAIL STOP-STATE MAILROM	2,162	0	2,162	2,162
7289	EITS PHONE LINE AND VOICEMAIL	2,996	2,975	2,996	2,996
7290	PHONE, FAX, COMMUNICATION LINE	326	319	326	326
7291	CELL PHONE/PAGER CHARGES	579	1,839	579	579

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7294	CONFERENCE CALL CHARGES	346	684	346	346
7296	EITS LONG DISTANCE CHARGES	468	1,222	468	468
7307	UNDERCOVER OPERATIONS	63,609	38,838	63,609	63,609
7330	SPECIAL REPORT SERVICES & FEES	21,073	18,555	21,073	21,073
7370	PUBLICATIONS AND PERIODICALS	9,660	12,422	9,660	9,660
7385	STAFF PHYSICALS	0	2,385	0	0
7770	COMPUTER SOFTWARE >\$5,000	18,385	0	18,385	18,385
7771	COMPUTER SOFTWARE <\$5,000 - A	10,140	0	10,140	10,140
8503	EXPENDITURES CLARK CO	645	683	645	645
	TOTAL FOR CATEGORY 10	1,207,137	1,072,269	1,207,137	1,207,137
12	TRANSFER TO GAMING				
9084	TRANS TO GAMING CONTROL BOARD	10,907,382	12,311,850	10,907,382	10,907,382
	TOTAL FOR CATEGORY 12	10,907,382	12,311,850	10,907,382	10,907,382
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,000	2,000	2,000
	TOTAL FOR CATEGORY 86	0	2,000	2,000	2,000
	TOTAL EXPENDITURES FOR DECISION UNIT B000	12,114,519	13,386,119	12,116,519	12,116,519
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3704	INVESTIGATION FEES	0	0	5,465	5,465
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	5,465	5,465
EXPENDITURE					
10	ADMINISTRATION SUPPORT COSTS				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	4,822	4,822
	TOTAL FOR CATEGORY 10	0	0	4,822	4,822
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	643	643
	TOTAL FOR CATEGORY 87	0	0	643	643
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,465	5,465
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3704	INVESTIGATION FEES	0	0	1,173,696	1,208,193
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,173,696	1,208,193

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
EXPENDITURE					
10	ADMINISTRATION SUPPORT COSTS				
6001	OTHER TRAVEL EXPENSES-A	0	0	330	330
6200	PER DIEM IN-STATE	0	0	44,619	44,619
6210	FS DAILY RENTAL IN-STATE	0	0	-20	-20
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	346	346
6222	AUTO MISC - IN-STATE-B	0	0	-7	-7
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	11,678	11,678
6240	PERSONAL VEHICLE IN-STATE	0	0	2,236	2,236
6241	PERSONAL VEHICLE IN-STATE-A	0	0	3,420	3,420
6250	COMM AIR TRANS IN-STATE	0	0	59,501	59,501
7020	OPERATING SUPPLIES	0	0	580	580
7060	CONTRACTS	0	0	-14,141	-14,141
7061	CONTRACTS - A	0	0	13,236	13,236
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	63	63
7285	POSTAGE - STATE MAILROOM	0	0	2,608	2,608
7286	MAIL STOP-STATE MAILROM	0	0	-2,162	-2,162
7289	EITS PHONE LINE AND VOICEMAIL	0	0	66	66
7290	PHONE, FAX, COMMUNICATION LINE	0	0	53	53
7294	CONFERENCE CALL CHARGES	0	0	309	309
7770	COMPUTER SOFTWARE >\$5,000	0	0	-18,385	-18,385
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-10,140	-10,140
	TOTAL FOR CATEGORY 10	0	0	94,190	94,190
12	TRANSFER TO GAMING				
9084	TRANS TO GAMING CONTROL BOARD	0	0	1,079,506	1,114,003
	TOTAL FOR CATEGORY 12	0	0	1,079,506	1,114,003
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,173,696	1,208,193
E233	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
3704	INVESTIGATION FEES	0	0	14,728	14,728
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	14,728	14,728
EXPENDITURE					
12	TRANSFER TO GAMING				
9084	TRANS TO GAMING CONTROL BOARD	0	0	14,728	14,728
	TOTAL FOR CATEGORY 12	0	0	14,728	14,728
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	14,728	14,728
E725	NEW EQUIPMENT				

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
00	REVENUE				
3704	INVESTIGATION FEES	0	0	13,035	0
	TOTAL REVENUES FOR DECISION UNIT E725	0	0	13,035	0
EXPENDITURE					
12	TRANSFER TO GAMING				
9084	TRANS TO GAMING CONTROL BOARD	0	0	13,035	0
	TOTAL FOR CATEGORY 12	0	0	13,035	0
	TOTAL EXPENDITURES FOR DECISION UNIT E725	0	0	13,035	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4063	12,114,519	13,386,119	13,323,443	13,344,905
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4063	12,114,519	13,386,119	13,323,443	13,344,905

Section B1: Summary by GL

Budget Account: 4063 GCB - GAMING CONTROL BOARD INVESTIGATION FUND

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
2510	REVERSIONS	-1,650,941	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,000	2,000	2,000	2,000
2512	BALANCE FORWARD TO NEW YEAR	-2,000	0	0	0
3704	INVESTIGATION FEES	13,266,721	12,919,745	12,822,704	12,844,166
3708	LICENSE REVIEW FEE	498,739	464,374	498,739	498,739
TOTAL REVENUES FOR BUDGET ACCOUNT 4063		12,114,519	13,386,119	13,323,443	13,344,905
EXPENDITURE					
10	ADMINISTRATION SUPPORT COSTS				
6001	OTHER TRAVEL EXPENSES-A	17,467	7,894	17,797	17,797
6100	PER DIEM OUT-OF-STATE	224,672	217,161	224,672	224,672
6130	PUBLIC TRANS OUT-OF-STATE	31,572	42,100	31,572	31,572
6140	PERSONAL VEHICLE OUT-OF-STATE	2,074	1,998	2,074	2,074
6141	PERS VEHICLE OUT-OF-STATE-A	3,599	3,463	3,599	3,599
6150	COMM AIR TRANS OUT-OF-STATE	379,732	368,429	379,732	379,732
6151	COMM AIR TRANS OUT-OF-STATE-A	2,400	2,075	2,400	2,400
6200	PER DIEM IN-STATE	31,304	67,568	75,923	75,923
6210	FS DAILY RENTAL IN-STATE	84	93	64	64
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,523	10,125	9,869	9,869
6215	NON-FS VEHICLE RENTAL IN-STATE	0	319	0	0
6222	AUTO MISC - IN-STATE-B	7	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	7,936	16,252	19,614	19,614
6240	PERSONAL VEHICLE IN-STATE	1,592	3,851	3,828	3,828
6241	PERSONAL VEHICLE IN-STATE-A	1,920	5,311	5,340	5,340
6250	COMM AIR TRANS IN-STATE	34,976	115,460	94,477	94,477
7020	OPERATING SUPPLIES	37	683	617	617
7030	FREIGHT CHARGES	0	97	0	0
7060	CONTRACTS	270,879	63,962	256,738	256,738
7061	CONTRACTS - A	43,756	57,590	56,992	56,992
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,711	0	5,711	5,711
7074	HARDWARE LICENSE/MNT CONTRACTS	3,442	3,060	3,505	3,505
7075	MED/HEALTH CARE CONTRACTS	455	0	455	455
7280	OUTSIDE POSTAGE	359	332	359	359
7285	POSTAGE - STATE MAILROOM	3,251	4,524	5,859	5,859
7286	MAIL STOP-STATE MAILROM	2,162	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	2,996	2,975	7,884	7,884
7290	PHONE, FAX, COMMUNICATION LINE	326	319	379	379
7291	CELL PHONE/PAGER CHARGES	579	1,839	579	579
7294	CONFERENCE CALL CHARGES	346	684	655	655

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7296	EITS LONG DISTANCE CHARGES	468	1,222	468	468
7307	UNDERCOVER OPERATIONS	63,609	38,838	63,609	63,609
7330	SPECIAL REPORT SERVICES & FEES	21,073	18,555	21,073	21,073
7370	PUBLICATIONS AND PERIODICALS	9,660	12,422	9,660	9,660
7385	STAFF PHYSICALS	0	2,385	0	0
7770	COMPUTER SOFTWARE >\$5,000	18,385	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	10,140	0	0	0
8503	EXPENDITURES CLARK CO	645	683	645	645
TOTAL FOR CATEGORY 10		1,207,137	1,072,269	1,306,149	1,306,149
12	TRANSFER TO GAMING				
9084	TRANS TO GAMING CONTROL BOARD	10,907,382	12,311,850	12,014,651	12,036,113
TOTAL FOR CATEGORY 12		10,907,382	12,311,850	12,014,651	12,036,113
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,000	2,000	2,000
TOTAL FOR CATEGORY 86		0	2,000	2,000	2,000
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	643	643
TOTAL FOR CATEGORY 87		0	0	643	643
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4063		12,114,519	13,386,119	13,323,443	13,344,905

Nevada Gaming Control Board - Investigative
BA 4063
Fund Map
Budget Request FY 23-24 and 24-25

Catg	Description	FY 24 Total	FY 25 Total	Grand Total
00	Balance Forward from Previous Yr GL 2511	2,000	2,000	4,000
00	Investigative Fees GL 3704	12,822,704	12,844,166	25,666,870
	License Review Fee GL 3708	498,739	498,739	997,478
	Total Revenue	13,323,443	13,344,905	26,668,348
10	Administraton Support Costs	1,306,149	1,306,149	2,612,298
12	Transfer to Gaming	12,014,651	12,036,113	24,050,764
86	Reserve	2,000	2,000	4,000
87	Purchasing assessment	643	643	1,286
	Total Expenditures	13,323,443	13,344,905	26,667,062



Nevada Gaming Control Board - Investigative
 BA 4063
 Fund Map
 Budget Request FY 23-24 and 24-25

Catg	Description	FY 24 Total	FY 25 Total	Grand Total
00	Balance Forward from Previous Yr GL 2511	2,000	2,000	4,000
00	Investigative Fees GL 3704	13,299,699	13,321,066	26,620,765
	License Review Fee GL 3708	498,739	498,739	997,478
	Total Revenue	13,800,438	13,821,805	27,622,243
10	Administraton Support Costs	1,306,149	1,306,149	2,612,298
12	Transfer to Gaming	12,491,646	12,513,013	25,004,659
86	Reserve	2,000	2,000	4,000
87	Purchasing assessment	643	643	1,286
	Total Expenditures	13,800,438	13,821,805	27,620,957



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
DEPARTMENT OF CORRECTIONS**

**Budget Account 3710 - NDOC - DIRECTOR'S OFFICE
Budget Amendment A233093710
2023-2025 Biennium (FY24-25)**

Submitted April 4, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Nevada Department of Corrections' (NDOC) mission is to improve public safety by ensuring a safe and humane environment that incorporates proven rehabilitation initiatives that prepare individuals for successful reintegration into our communities. The NDOC philosophy is to pursue this mission with integrity, act in a professional and ethical manner, be responsible for its actions and raise the department to the highest standards. The NDOC provides professional staff to protect the community and provides opportunities for offenders to successfully re-enter the community through education, training, treatment, work, spiritual development and being sensitive to the rights and needs of victims. Major tasks of the Director's Office include long-range planning, classification of inmates, inmate records, transportation of inmates, investigations, information services, food services, plant operations, safety and health assurance, accounting, fiscal and personnel services, training, contract services and procurement. Statutory Authority: NRS 209 and the Nevada Constitution Article V, Section 21.

Purpose of Work Program

This work program requests the addition of General Fund Appropriations and Operating category authority.

Justification

Adds \$25,000 to each year of the biennium for Human Resources advertising.

Expected Benefits to be Realized

Advertising will increase recruitments.

Explanation of Projections and Documentation

NEBS reports attached.

Summary of Alternatives and Why Current Proposal is Preferred

Requested agency proposal.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - DIRECTOR'S OFFICE
B/A 3710 2023-2025 Biennium (FY24-25)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		PENDING		-----CUMULATIVE-----				Total Amount	
						FIRST		SECOND		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment							
						BA # A232053710		BA # A233093710		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	30,434,273	30,674,692	107,753	109,540	25,000	25,000	132,753	134,540	0.4%	0.4%	30,567,026	30,809,232		
3853	RETURNED CHECK CHARGE	25	25					0	0	0.0%	0.0%	25	25		
4201	REIMBURSEMENTS - INMATE RECORDS	1,241	1,241					0	0	0.0%	0.0%	1,241	1,241		
4251	GIFTS AND DONATIONS	128	128					0	0	0.0%	0.0%	128	128		
4254	MISC REVENUE	34,123	34,123					0	0	0.0%	0.0%	34,123	34,123		
4335	EMPLOYEE PHYSICALS REIMBURSEMENTS	8,300	8,300					0	0	0.0%	0.0%	8,300	8,300		
4355	REIMBURSEMENT OF EXPENSES	5,076	5,076					0	0	0.0%	0.0%	5,076	5,076		
4562	DUCAT SALES	5,000	5,000					0	0	0.0%	0.0%	5,000	5,000		
4668	TRANSFER FROM CONSERVATION	61,633	61,633					0	0	0.0%	0.0%	61,633	61,633		
4683	TRANSFER FROM PROGRAMS	833	833					0	0	0.0%	0.0%	833	833		
4697	TRANSFER FROM PRISON STORE	25,000	25,000					0	0	0.0%	0.0%	25,000	25,000		
4705	TRANS FROM PUBLIC SAFETY	21,783	21,783					0	0	0.0%	0.0%	21,783	21,783		
4751	TRANSFER FROM INMATE WELFARE	65,826	66,262					0	0	0.0%	0.0%	65,826	66,262		
Total Revenues		30,663,241	30,904,096	107,753	109,540	25,000	25,000	132,753	134,540	0.4%	0.4%	30,795,994	31,038,636		
EXPENDITURES															
Cat	G.L.#	Description													
01	5100	SALARIES	12,903,028	13,244,521	73,263	74,576		73,263	74,576	0.6%	0.6%	12,976,291	13,319,097		
01	5120	FURLOUGH ADJUSTMENT	0	0				0	0	0.0%	0.0%	0	0		
01	5200	WORKERS COMPENSATION	177,431	183,327				0	0	0.0%	0.0%	177,431	183,327		
01	5300	RETIREMENT	3,733,443	3,818,336	31,089	31,506		31,089	31,506	0.8%	0.8%	3,764,532	3,849,842		
01	5400	PERSONNEL ASSESSMENT	44,929	44,929				0	0	0.0%	0.0%	44,929	44,929		
01	5420	COLLECTIVE BARGAINING ASSESSMENT	756	756				0	0	0.0%	0.0%	756	756		
01	5430	LABOR RELATIONS ASSESSMENT	9,265	9,265				0	0	0.0%	0.0%	9,265	9,265		
01	5500	GROUP INSURANCE	1,673,351	1,738,673				0	0	0.0%	0.0%	1,673,351	1,738,673		
01	5660	FURLOUGH LEAVE	0	0				0	0	0.0%	0.0%	0	0		
01	5700	PAYROLL ASSESSMENT	8,965	8,965				0	0	0.0%	0.0%	8,965	8,965		
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	401,275	421,175	2,287	2,372		2,287	2,372	0.6%	0.6%	403,562	423,547		
01	5800	UNEMPLOYMENT COMPENSATION	8,396	0	42			42	0	0.5%	0.0%	8,438	0		
01	5810	OVERTIME PAY	0	0				0	0	0.0%	0.0%	0	0		
01	5820	HOLIDAY PAY	2,095	2,095				0	0	0.0%	0.0%	2,095	2,095		
01	5830	COMP TIME PAYOFF	0	0				0	0	0.0%	0.0%	0	0		
01	5840	MEDICARE	187,093	192,052	1,072	1,086		1,072	1,086	0.6%	0.6%	188,165	193,138		
01	5880	SHIFT DIFFERENTIAL PAY	8,042	8,042				0	0	0.0%	0.0%	8,042	8,042		
01	5881	REMOTE AREA DIFFERENTIAL PAY	19,380	19,380				0	0	0.0%	0.0%	19,380	19,380		
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0				0	0	0.0%	0.0%	0	0		
01	5887	FIELD TRNG OFFICER PAY	0	0				0	0	0.0%	0.0%	0	0		
01	5904	VACANCY SAVINGS	-798,759	-817,187				0	0	-0.0%	-0.0%	-798,759	-817,187		
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	5960	TERMINAL SICK LEAVE 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
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	28,861	28,861				0	0	0.0%	0.0%	28,861	28,861
02	6100	PER DIEM OUT-OF-STATE	1,026	1,026				0	0	0.0%	0.0%	1,026	1,026
02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	91	91				0	0	0.0%	0.0%	91	91
02	6140	PERSONAL VEHICLE OUT-OF-STATE	112	112				0	0	0.0%	0.0%	112	112
02	6150	COMM AIR TRANS OUT-OF-STATE	556	556				0	0	0.0%	0.0%	556	556
03	6200	PER DIEM IN-STATE	56,481	56,481				0	0	0.0%	0.0%	56,481	56,481
03	6210	FS DAILY RENTAL IN-STATE	2,335	2,335				0	0	0.0%	0.0%	2,335	2,335
03	6215	NON-FS VEHICLE RENTAL IN-STATE	1,383	1,383				0	0	0.0%	0.0%	1,383	1,383
03	6222	AUTO MISC - IN-STATE-B	494	494				0	0	0.0%	0.0%	494	494
03	6240	PERSONAL VEHICLE IN-STATE	4,158	4,158				0	0	0.0%	0.0%	4,158	4,158
03	6250	COMM AIR TRANS IN-STATE	16,662	16,662				0	0	0.0%	0.0%	16,662	16,662
04	7020	OPERATING SUPPLIES	420	420				0	0	0.0%	0.0%	420	420
04	7025	OPERATING SUPPLIES-E	17,695	17,695				0	0	0.0%	0.0%	17,695	17,695
04	7027	OPERATING SUPPLIES-G	0	0				0	0	0.0%	0.0%	0	0
04	7040	NON-STATE PRINTING SERVICES	44	44				0	0	0.0%	0.0%	44	44
04	7041	PRINTING AND COPYING - A	2,024	2,024				0	0	0.0%	0.0%	2,024	2,024
04	7044	PRINTING AND COPYING - C	13,732	13,732				0	0	0.0%	0.0%	13,732	13,732
04	7045	STATE PRINTING CHARGES	500	500				0	0	0.0%	0.0%	500	500
04	7050	EMPLOYEE BOND INSURANCE	722	722				0	0	0.0%	0.0%	722	722
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0				0	0	0.0%	0.0%	0	0
04	7052	VEHICLE COMP & COLLISION INS	4,329	4,329				0	0	0.0%	0.0%	4,329	4,329
04	7053	RISK MGT MISC INS POLICIES	448	448				0	0	0.0%	0.0%	448	448
04	7054	AG TORT CLAIM ASSESSMENT	22,178	22,181				0	0	0.0%	0.0%	22,178	22,181
04	7056	INSURANCE DEDUCTIBLES	300	300				0	0	0.0%	0.0%	300	300
04	7059	AG VEHICLE LIABILITY INSURANCE	9,246	9,259				0	0	0.0%	0.0%	9,246	9,259
04	705B	B&G - PROP. & CONT. INSURANCE	20,530	20,530				0	0	0.0%	0.0%	20,530	20,530
04	7060	CONTRACTS	77,678	77,678				0	0	0.0%	0.0%	77,678	77,678
04	7074	HARDWARE LICENSE/MNT CONTRACTS	0	0				0	0	0.0%	0.0%	0	0
04	7075	MED/HEALTH CARE CONTRACTS	51,993	51,993				0	0	0.0%	0.0%	51,993	51,993
04	7080	LEGAL AND COURT	647	647				0	0	0.0%	0.0%	647	647
04	7090	EQUIPMENT REPAIR	457	457				0	0	0.0%	0.0%	457	457
04	7100	STATE OWNED BLDG RENT-B&G	609,617	609,617				0	0	0.0%	0.0%	609,617	609,617
04	7120	ADVERTISING & PUBLIC RELATIONS	55	55				0	0	0.0%	0.0%	55	55
04	7121	ADVERTISING & PUBLIC REL - A	0	0	25,000	25,000	25,000	25,000	100.0%	100.0%	25,000	25,000	
04	7140	MAINTENANCE OF BLDGS AND GRDS	170	170				0	0	0.0%	0.0%	170	170
04	7150	MOTOR POOL FLEET MAINTENANCE	416	416				0	0	0.0%	0.0%	416	416
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	1,601	1,601				0	0	0.0%	0.0%	1,601	1,601
04	7152	DIESEL FUEL	12,363	12,363				0	0	0.0%	0.0%	12,363	12,363
04	7153	GASOLINE	115,950	115,950				0	0	0.0%	0.0%	115,950	115,950
04	7155	VEHICLE OPERATION - B	12,521	12,521				0	0	0.0%	0.0%	12,521	12,521
04	7157	VEHICLE SUPPLIES - OTHER	10,431	10,431				0	0	0.0%	0.0%	10,431	10,431
04	7176	PROTECTIVE GEAR	177	177				0	0	0.0%	0.0%	177	177
04	7192	STIPENDS - B	55,224	55,224				0	0	0.0%	0.0%	55,224	55,224
04	7222	DATA PROCESSING SUPPLIES	7,663	7,663				0	0	0.0%	0.0%	7,663	7,663
04	7231	MINOR IMPRV-BLGS/FIXTRS-A	0	0				0	0	0.0%	0.0%	0	0
04	7270	LATE FEES AND PENALTIES	0	0				0	0	0.0%	0.0%	0	0
04	7272	INTEREST EXPENSE	19,146	783				0	0	0.0%	0.0%	19,146	783
04	7273	INTEREST EXPENSE-A	89,592	25,494				0	0	0.0%	0.0%	89,592	25,494
04	7274	INTEREST EXPENSE-B	6,218	1,773				0	0	0.0%	0.0%	6,218	1,773
04	7280	OUTSIDE POSTAGE	21,833	21,833				0	0	0.0%	0.0%	21,833	21,833
04	7285	POSTAGE - STATE MAILROOM	9,760	9,760				0	0	0.0%	0.0%	9,760	9,760

04	7286	MAIL STOP-STATE MAILROM	5,934	5,934			0	0	0.0%	0.0%	5,934	5,934
04	7290	PHONE, FAX, COMMUNICATION LINE	43,793	43,793			0	0	0.0%	0.0%	43,793	43,793
04	7291	CELL PHONE/PAGER CHARGES	16,904	16,904			0	0	0.0%	0.0%	16,904	16,904
04	7294	CONFERENCE CALL CHARGES	2,158	2,158			0	0	0.0%	0.0%	2,158	2,158
04	7296	EITS LONG DISTANCE CHARGES	59	59			0	0	0.0%	0.0%	59	59
04	7301	MEMBERSHIP DUES	7,054	7,054			0	0	0.0%	0.0%	7,054	7,054
04	7302	REGISTRATION FEES	620	620			0	0	0.0%	0.0%	620	620
04	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0			0	0	0.0%	0.0%	0	0
04	7344	INSPECTIONS & CERTIFICATIONS-D	23,072	23,072			0	0	0.0%	0.0%	23,072	23,072
04	7370	PUBLICATIONS AND PERIODICALS	368	368			0	0	0.0%	0.0%	368	368
04	7430	PROFESSIONAL SERVICES	264	264			0	0	0.0%	0.0%	264	264
04	7460	EQUIPMENT PURCHASES < \$1,000	6,722	6,722			0	0	0.0%	0.0%	6,722	6,722
04	7980	OPERATING LEASE PAYMENTS	27,800	27,800			0	0	0.0%	0.0%	27,800	27,800
04	8410	PRIN-INSTALLMENT/LEASE PURCHASE	468,243	101,470			0	0	0.0%	0.0%	468,243	101,470
04	8411	PRIN-INSTALL/LEASE PURCHASE-A	1,314,566	1,156,264			0	0	0.0%	0.0%	1,314,566	1,156,264
04	8412	PRIN-INSTALL/LEASE PURCHASE-B	70,009	61,749			0	0	0.0%	0.0%	70,009	61,749
05	8241	NEW FURNISHINGS <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
09	7000	OPERATING	186,719	186,719			0	0	0.0%	0.0%	186,719	186,719
09	7022	OPERATING SUPPLIES-B	27,827	27,827			0	0	0.0%	0.0%	27,827	27,827
09	7053	RISK MGT MISC INS POLICIES	10,000	10,000			0	0	0.0%	0.0%	10,000	10,000
09	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
09	8270	SPECIAL EQUIPMENT >\$5,000	0	0			0	0	0.0%	0.0%	0	0
16	6100	PER DIEM OUT-OF-STATE	9,191	9,191			0	0	0.0%	0.0%	9,191	9,191
16	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	733	733			0	0	0.0%	0.0%	733	733
16	6140	PERSONAL VEHICLE OUT-OF-STATE	774	774			0	0	0.0%	0.0%	774	774
16	6150	COMM AIR TRANS OUT-OF-STATE	5,818	5,818			0	0	0.0%	0.0%	5,818	5,818
16	6200	PER DIEM IN-STATE	15	15			0	0	0.0%	0.0%	15	15
16	7025	OPERATING SUPPLIES-E	45	45			0	0	0.0%	0.0%	45	45
16	7041	PRINTING AND COPYING - A	90	90			0	0	0.0%	0.0%	90	90
16	7044	PRINTING AND COPYING - C	2,073	2,073			0	0	0.0%	0.0%	2,073	2,073
16	7052	VEHICLE COMP & COLLISION INS	160	160			0	0	0.0%	0.0%	160	160
16	7059	AG VEHICLE LIABILITY INSURANCE	343	343			0	0	0.0%	0.0%	343	343
16	7060	CONTRACTS	205	205			0	0	0.0%	0.0%	205	205
16	7153	GASOLINE	1,607	1,607			0	0	0.0%	0.0%	1,607	1,607
16	7222	DATA PROCESSING SUPPLIES	208	208			0	0	0.0%	0.0%	208	208
16	7291	CELL PHONE/PAGER CHARGES	1,496	1,496			0	0	0.0%	0.0%	1,496	1,496
16	7302	REGISTRATION FEES	550	550			0	0	0.0%	0.0%	550	550
16	7370	PUBLICATIONS AND PERIODICALS	235	235			0	0	0.0%	0.0%	235	235
16	7430	PROFESSIONAL SERVICES	0	0			0	0	0.0%	0.0%	0	0
16	7460	EQUIPMENT PURCHASES < \$1,000	374	374			0	0	0.0%	0.0%	374	374
16	7750	NON EMPLOYEE IN-STATE TRAVEL	9,783	9,783			0	0	0.0%	0.0%	9,783	9,783
16	7980	OPERATING LEASE PAYMENTS	2,105	2,105			0	0	0.0%	0.0%	2,105	2,105
17	6100	PER DIEM OUT-OF-STATE	9,250	9,250			0	0	0.0%	0.0%	9,250	9,250
17	6130	PUBLIC TRANS OUT-OF-STATE	151	151			0	0	0.0%	0.0%	151	151
17	6140	PERSONAL VEHICLE OUT-OF-STATE	482	482			0	0	0.0%	0.0%	482	482
17	6150	COMM AIR TRANS OUT-OF-STATE	3,980	3,980			0	0	0.0%	0.0%	3,980	3,980
17	7000	OPERATING	6,660	6,660			0	0	0.0%	0.0%	6,660	6,660
17	7302	REGISTRATION FEES	1,260	1,260			0	0	0.0%	0.0%	1,260	1,260
26	7020	OPERATING SUPPLIES	640	640			0	0	0.0%	0.0%	640	640
26	7026	OPERATING SUPPLIES-F	686	686			0	0	0.0%	0.0%	686	686
26	7060	CONTRACTS	154,983	154,983			0	0	0.0%	0.0%	154,983	154,983
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	720,223	755,684			0	0	0.0%	0.0%	720,223	755,684

26	7074	HARDWARE LICENSE/MNT CONTRACTS	76,968	76,968	0	0	0.0%	0.0%	76,968	76,968
26	7211	MSA PROGRAMMER CHARGES	0	0	0	0	0.0%	0.0%	0	0
26	7222	DATA PROCESSING SUPPLIES	2,559	2,559	0	0	0.0%	0.0%	2,559	2,559
26	7290	PHONE, FAX, COMMUNICATION LINE	125,220	125,220	0	0	0.0%	0.0%	125,220	125,220
26	7291	CELL PHONE/PAGER CHARGES	3,860	3,860	0	0	0.0%	0.0%	3,860	3,860
26	7299	TELEPHONE & DATA WIRING	4,774	4,774	0	0	0.0%	0.0%	4,774	4,774
26	7302	REGISTRATION FEES	3,400	3,400	0	0	0.0%	0.0%	3,400	3,400
26	7460	EQUIPMENT PURCHASES < \$1,000	6,513	6,513	0	0	0.0%	0.0%	6,513	6,513
26	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,979	1,979	0	0	0.0%	0.0%	1,979	1,979
26	7532	EITS SHARED WEB SERVER HOSTING	1,022	85	0	0	0.0%	0.0%	1,022	85
26	7542	EITS SILVERNET ACCESS	115,800	115,800	0	0	0.0%	0.0%	115,800	115,800
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	821,024	821,024	0	0	0.0%	0.0%	821,024	821,024
26	7550	EITS MICROWAVE SITE SPACE RENT	2,944	2,944	0	0	0.0%	0.0%	2,944	2,944
26	7554	EITS INFRASTRUCTURE ASSESSMENT	58,727	58,727	0	0	0.0%	0.0%	58,727	58,727
26	7556	EITS SECURITY ASSESSMENT	22,951	22,953	0	0	0.0%	0.0%	22,951	22,953
26	7557	EITS NAS CARD READER	2,362	2,362	0	0	0.0%	0.0%	2,362	2,362
26	7559	EITS MICROWAVE ETHERNET TRANSPORT	217,439	217,439	0	0	0.0%	0.0%	217,439	217,439
26	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	35,103	35,103	0	0	0.0%	0.0%	35,103	35,103
29	7176	PROTECTIVE GEAR	8,326	8,326	0	0	0.0%	0.0%	8,326	8,326
30	6005	TRAVEL ADVANCE CLEARING	0	0	0	0	0.0%	0.0%	0	0
30	6100	PER DIEM OUT-OF-STATE	15,624	15,624	0	0	0.0%	0.0%	15,624	15,624
30	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	483	483	0	0	0.0%	0.0%	483	483
30	6120	AUTO MISC OUT-OF-STATE	4	4	0	0	0.0%	0.0%	4	4
30	6122	AUTO MISC OUT-OF-STATE-B	253	253	0	0	0.0%	0.0%	253	253
30	6130	PUBLIC TRANS OUT-OF-STATE	1,512	1,512	0	0	0.0%	0.0%	1,512	1,512
30	6140	PERSONAL VEHICLE OUT-OF-STATE	591	591	0	0	0.0%	0.0%	591	591
30	6150	COMM AIR TRANS OUT-OF-STATE	8,790	8,790	0	0	0.0%	0.0%	8,790	8,790
30	6200	PER DIEM IN-STATE	30,103	30,103	0	0	0.0%	0.0%	30,103	30,103
30	6210	FS DAILY RENTAL IN-STATE	539	539	0	0	0.0%	0.0%	539	539
30	6215	NON-FS VEHICLE RENTAL IN-STATE	307	307	0	0	0.0%	0.0%	307	307
30	6222	AUTO MISC - IN-STATE-B	24	24	0	0	0.0%	0.0%	24	24
30	6240	PERSONAL VEHICLE IN-STATE	2,926	2,926	0	0	0.0%	0.0%	2,926	2,926
30	6250	COMM AIR TRANS IN-STATE	2,282	2,282	0	0	0.0%	0.0%	2,282	2,282
30	7025	OPERATING SUPPLIES-E	1,473	1,473	0	0	0.0%	0.0%	1,473	1,473
30	7027	OPERATING SUPPLIES-G	38,658	38,658	0	0	0.0%	0.0%	38,658	38,658
30	7029	OPERATING SUPPLIES-I	2,361	2,361	0	0	0.0%	0.0%	2,361	2,361
30	7043	PRINTING AND COPYING - B	15	15	0	0	0.0%	0.0%	15	15
30	7044	PRINTING AND COPYING - C	3,420	3,420	0	0	0.0%	0.0%	3,420	3,420
30	7052	VEHICLE COMP & COLLISION INS	160	160	0	0	0.0%	0.0%	160	160
30	7059	AG VEHICLE LIABILITY INSURANCE	343	343	0	0	0.0%	0.0%	343	343
30	7060	CONTRACTS	6,000	6,000	0	0	0.0%	0.0%	6,000	6,000
30	7153	GASOLINE	165	165	0	0	0.0%	0.0%	165	165
30	7222	DATA PROCESSING SUPPLIES	440	440	0	0	0.0%	0.0%	440	440
30	7291	CELL PHONE/PAGER CHARGES	837	837	0	0	0.0%	0.0%	837	837
30	7300	DUES AND REGISTRATIONS	1,238	1,238	0	0	0.0%	0.0%	1,238	1,238
30	7302	REGISTRATION FEES	20,234	20,234	0	0	0.0%	0.0%	20,234	20,234
30	7320	INSTRUCTIONAL SUPPLIES	775	775	0	0	0.0%	0.0%	775	775
30	7343	INSPECTIONS & CERTIFICATIONS-C	354	354	0	0	0.0%	0.0%	354	354
30	7460	EQUIPMENT PURCHASES < \$1,000	6,007	6,007	0	0	0.0%	0.0%	6,007	6,007
30	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0	0.0%	0.0%	0	0

30	7970	MATERIALS	2,268	2,268				0	0	0.0%	0.0%	2,268	2,268
30	7980	OPERATING LEASE PAYMENTS	4,219	4,219				0	0	0.0%	0.0%	4,219	4,219
32	7026	OPERATING SUPPLIES-F	0	0				0	0	0.0%	0.0%	0	0
32	7075	MED/HEALTH CARE CONTRACTS	102,680	104,083				0	0	0.0%	0.0%	102,680	104,083
36	6100	PER DIEM OUT-OF-STATE	5,151	5,151				0	0	0.0%	0.0%	5,151	5,151
36	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,013	1,013				0	0	0.0%	0.0%	1,013	1,013
36	6120	AUTO MISC OUT-OF-STATE	40	40				0	0	0.0%	0.0%	40	40
36	6122	AUTO MISC OUT-OF-STATE-B	171	171				0	0	0.0%	0.0%	171	171
36	6140	PERSONAL VEHICLE OUT-OF-STATE	0	0				0	0	0.0%	0.0%	0	0
36	6150	COMM AIR TRANS OUT-OF-STATE	18,081	18,081				0	0	0.0%	0.0%	18,081	18,081
36	6200	PER DIEM IN-STATE	78,837	78,837				0	0	0.0%	0.0%	78,837	78,837
36	7021	OPERATING SUPPLIES-A	2,586	2,586				0	0	0.0%	0.0%	2,586	2,586
36	7024	OPERATING SUPPLIES-D	43	43				0	0	0.0%	0.0%	43	43
36	7025	OPERATING SUPPLIES-E	860	860				0	0	0.0%	0.0%	860	860
36	7027	OPERATING SUPPLIES-G	1,932	1,932				0	0	0.0%	0.0%	1,932	1,932
36	7029	OPERATING SUPPLIES-I	10,312	10,312				0	0	0.0%	0.0%	10,312	10,312
36	7044	PRINTING AND COPYING - C	2,303	2,303				0	0	0.0%	0.0%	2,303	2,303
36	7052	VEHICLE COMP & COLLISION INS	4,490	4,490				0	0	0.0%	0.0%	4,490	4,490
36	7053	RISK MGT MISC INS POLICIES	3,462	3,462				0	0	0.0%	0.0%	3,462	3,462
36	7056	INSURANCE DEDUCTIBLES	900	900				0	0	0.0%	0.0%	900	900
36	7059	AG VEHICLE LIABILITY INSURANCE	9,587	9,601				0	0	0.0%	0.0%	9,587	9,601
36	7151	OUTSIDE MAINTENANCE OF VEHICLE	14,897	14,897				0	0	0.0%	0.0%	14,897	14,897
36	7152	DIESEL FUEL	45,551	45,551				0	0	0.0%	0.0%	45,551	45,551
36	7153	GASOLINE	38,839	38,839				0	0	0.0%	0.0%	38,839	38,839
36	7155	VEHICLE OPERATION - B	7,236	7,236				0	0	0.0%	0.0%	7,236	7,236
36	7157	VEHICLE SUPPLIES - OTHER	6,759	6,759				0	0	0.0%	0.0%	6,759	6,759
36	7176	PROTECTIVE GEAR	6,747	6,747				0	0	0.0%	0.0%	6,747	6,747
36	7191	STIPENDS - A	144	144				0	0	0.0%	0.0%	144	144
36	7291	CELL PHONE/PAGER CHARGES	1,171	1,171				0	0	0.0%	0.0%	1,171	1,171
36	7343	INSPECTIONS & CERTIFICATIONS-C	777	777				0	0	0.0%	0.0%	777	777
36	7420	CLIENT MATERIAL PROVIDER PMTS	885	885				0	0	0.0%	0.0%	885	885
36	7430	PROFESSIONAL SERVICES	479	479				0	0	0.0%	0.0%	479	479
36	7460	EQUIPMENT PURCHASES < \$1,000	6,820	6,820				0	0	0.0%	0.0%	6,820	6,820
36	7980	OPERATING LEASE PAYMENTS	3,104	3,104				0	0	0.0%	0.0%	3,104	3,104
36	8393	MISCELLANEOUS EQUIP <\$5,000 -C	0	0				0	0	0.0%	0.0%	0	0
39	7075	MED/HEALTH CARE CONTRACTS	2,400	2,400				0	0	0.0%	0.0%	2,400	2,400
39	7176	PROTECTIVE GEAR	9,590	9,590				0	0	0.0%	0.0%	9,590	9,590
39	7186	MED/DENT SUPP - NON-CONTRACT-A	693	693				0	0	0.0%	0.0%	693	693
39	7187	MED/DENT SUPP - NON-CONTRACT-B	16,056	16,056				0	0	0.0%	0.0%	16,056	16,056
39	7385	STAFF PHYSICALS	925,334	925,334				0	0	0.0%	0.0%	925,334	925,334
48	7297	EITS 800 TOLL FREE CHARGES	128	128				0	0	0.0%	0.0%	128	128
56	7060	CONTRACTS	35,000	35,000				0	0	0.0%	0.0%	35,000	35,000
58	6100	PER DIEM OUT-OF-STATE	2,794	2,794				0	0	0.0%	0.0%	2,794	2,794
58	6130	PUBLIC TRANS OUT-OF-STATE	123	123				0	0	0.0%	0.0%	123	123
58	6150	COMM AIR TRANS OUT-OF-STATE	1,759	1,759				0	0	0.0%	0.0%	1,759	1,759
58	6200	PER DIEM IN-STATE	6,979	6,979				0	0	0.0%	0.0%	6,979	6,979
58	6210	FS DAILY RENTAL IN-STATE	1,805	1,805				0	0	0.0%	0.0%	1,805	1,805
58	6240	PERSONAL VEHICLE IN-STATE	14	14				0	0	0.0%	0.0%	14	14
58	6250	COMM AIR TRANS IN-STATE	636	636				0	0	0.0%	0.0%	636	636
58	7022	OPERATING SUPPLIES-B	108,024	108,024				0	0	0.0%	0.0%	108,024	108,024
58	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,495	1,495				0	0	0.0%	0.0%	1,495	1,495
58	7301	MEMBERSHIP DUES	390	390				0	0	0.0%	0.0%	390	390

58	7302	REGISTRATION FEES	885	885				0	0	0.0%	0.0%	885	885	
58	7460	EQUIPMENT PURCHASES < \$1,000	47	47				0	0	0.0%	0.0%	47	47	
65	7350	COURT AWARD-PHYS INJ/SICK.PROP	29,658	29,658				0	0	0.0%	0.0%	29,658	29,658	
71	9380	DUCAT REDEMPTIONS	5,000	5,000				0	0	0.0%	0.0%	5,000	5,000	
83	7388	NDOT RADIO COST ALLOCATION	8,160	8,160				0	0	0.0%	0.0%	8,160	8,160	
87	7393	PURCHASING ASSESSMENT	7,152	7,152				0	0	0.0%	0.0%	7,152	7,152	
89	7391	ATTORNEY GENERAL COST ALLOC	4,627,125	4,956,623				0	0	0.0%	0.0%	4,627,125	4,956,623	
93	9169	TRANSFER OF GENERAL FD APPROPS	0	0				0	0	0.0%	0.0%	0	0	
Total Expenditures			30,663,241	30,904,096	107,753	109,540	25,000	25,000	132,753	134,540	0.4%	0.4%	30,795,994	31,038,636

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

Section A1: Line Item Detail by GL

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
E125	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE						
REVENUE							
2501	APPROPRIATION CONTROL	0	0	0	0	25,000	25,000
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	0	0	25,000	25,000
EXPENDITURE							
04	OPERATING EXPENSES						
7121	ADVERTISING & PUBLIC REL - A	0	0	0	0	25,000	25,000
	TOTAL FOR CATEGORY 04	0	0	0	0	25,000	25,000
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	0	0	25,000	25,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3710	0	0	0	0	25,000	25,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710	0	0	0	0	25,000	25,000

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

Section B1: Summary by GL

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	0	0	0	0	25,000	25,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3710	0	0	0	0	25,000	25,000
EXPENDITURE							
04	OPERATING EXPENSES						
7121	ADVERTISING & PUBLIC REL - A	0	0	0	0	25,000	25,000
	TOTAL FOR CATEGORY 04	0	0	0	0	25,000	25,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710	0	0	0	0	25,000	25,000

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

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

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								
E125	2501	APPROPRIATION CONTROL	0	0	25,000	25,000	25,000	25,000
		TOTAL FOR REVENUE	0	0	25,000	25,000	25,000	25,000
EXPENSE								
04	OPERATING EXPENSES							
E125	7121	ADVERTISING & PUBLIC REL - A	0	0	25,000	25,000	25,000	25,000
		TOTAL FOR CATEGORY 04	0	0	25,000	25,000	25,000	25,000
		TOTAL FOR EXPENSE	0	0	25,000	25,000	25,000	25,000

Fund Map not required.

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
DCNR - FORESTRY DIVISION**

**Budget Account 4198 - DCNR - FORESTRY - CONSERVATION CAMPS
Budget Amendment A232984198
2023-2025 Biennium (FY24-25)**

Submitted April 4, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Conservation Camp Program coordinates, directs and supervises the work performed by inmates of the Department of Corrections who reside in Forestry Conservation Camps located throughout the State of Nevada. The Conservation Camp Program provides the work force for labor-intensive forestry and conservation work projects, wildfire management and other emergency activities. The Program consists of anywhere from 600-800 Crew members that use approximately 161 pieces of equipment and vehicles. Personnel and vehicles are located at nine facilities across the state in: Carson City, Winnemucca, Carlin, Wells, Ely, Pioche, Tonopah, Las Vegas, and Jean. Each camp fields both fire and conservation project crews. Every Crew Supervisor is assigned 6-12 Crew members for project and emergency response. Crew members are inmates that are certified as fire fighters with the national industry standardized training. In addition to fielding project and fire crews, some camps support nursery operations and/or mobile kitchen units.

Purpose of Work Program

The purpose of this work program is to reclass 34 positions and the addition of eight positions.

Justification

Wildfire management requires year-round prevention and mitigation tasks to achieve the Nevada Shared Stewardship goal to reduce devastating wildfires. This requires a permanent and mobile crew, highly trained and qualified staff to ensure that Nevada Division of Forestry is treating the high-priority acres each year to prevent and mitigate catastrophic wildfires. The decrease of initial and extended attack fire suppression and natural resource management resources due to the lack of inmate workers in the camp program, causes wildland fires to grow larger and increase the amount of damage to natural resources, infrastructure, and jeopardizes the health and safety of residents and visitors and causes the cost of wildland fire to increase dramatically as the crews that now respond are coming from local government or out of state to fill the gaps in local response. This proposal increases the number of skilled workers that can effectively respond to and suppress wildland fires.

Expected Benefits to be Realized

The Division of Forestry will have the opportunity to better serve Nevada and our ecosystems with full time, fully qualified fire/fuels crews who every day implement mitigation projects and suppress fire when necessary.

Explanation of Projections and Documentation

NEBS 225
NEBS 130
NEBS 210
E127 Totals
Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

Approval of this work program will fund the reclass of 34 positions and the addition of eight positions.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES
DCNR - FORESTRY DIVISION
DCNR - FORESTRY - CONSERVATION CAMPS
B/A 4198 2023-2025 Biennium (FY24-25)**

		REVENUES		Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A232984198		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	7,519,680	7,826,657	2,092,243	2,197,426	2,092,243	2,197,426	27.8%	28.1%	9,611,923	10,024,083		
4255	FORESTRY HONOR CAMP REC	2,220,408	2,219,575	896,676	941,754	896,676	941,754	40.4%	42.4%	3,117,084	3,161,329		
4611	TRANSFER IN FED ARPA	0	0			0	0	0.0%	0.0%	0	0		
4668	TRANSFER FROM CONSERVATION	175,000	175,000			0	0	0.0%	0.0%	175,000	175,000		
Total Revenues		9,915,088	10,221,232	2,988,919	3,139,180	2,988,919	3,139,180	30.1%	30.7%	12,904,007	13,360,412		
EXPENDITURES													
Cat	G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	
01	5100	SALARIES	5,660,365	5,868,454	2,104,255	2,213,828	2,104,255	2,213,828	37.2%	37.7%	7,764,620	8,082,282	
01	5200	WORKERS COMPENSATION	86,690	89,470	39,212	41,178	39,212	41,178	45.2%	46.0%	125,902	130,648	
01	5300	RETIREMENT	1,746,151	1,801,772	368,241	387,419	368,241	387,419	21.1%	21.5%	2,114,392	2,189,191	
01	5400	PERSONNEL ASSESSMENT	21,812	21,812	9,957	9,957	9,957	9,957	45.6%	45.6%	31,769	31,769	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	438	438			0	0	0.0%	0.0%	438	438	
01	5430	LABOR RELATIONS ASSESSMENT	5,172	5,172			0	0	0.0%	0.0%	5,172	5,172	
01	5500	GROUP INSURANCE	806,012	837,476	367,962	382,326	367,962	382,326	45.7%	45.7%	1,173,974	1,219,802	
01	5700	PAYROLL ASSESSMENT	4,330	4,330	1,977	1,977	1,977	1,977	45.7%	45.7%	6,307	6,307	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	176,031	186,605	65,447	70,405	65,447	70,405	37.2%	37.7%	241,478	257,010	
01	5800	UNEMPLOYMENT COMPENSATION	3,693	0	1,367		1,367	0	37.0%	0.0%	5,060	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	82,087	85,098	30,501	32,090	30,501	32,090	37.2%	37.7%	112,588	117,188	
01	5880	SHIFT DIFFERENTIAL PAY	0	0			0	0	0.0%	0.0%	0	0	
01	5881	REMOTE AREA 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	-175,107	-180,700			0	0	-0.0%	-0.0%	-175,107	-180,700	
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	5960	TERMINAL SICK LEAVE 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	
01	5980	CALL BACK PAY	0	0			0	0	0.0%	0.0%	0	0	
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,800	1,800			0	0	0.0%	0.0%	1,800	1,800	
02	6100	PER DIEM OUT-OF-STATE	1,304	1,304			0	0	0.0%	0.0%	1,304	1,304	
03	6200	PER DIEM IN-STATE	14,380	14,380			0	0	0.0%	0.0%	14,380	14,380	
03	6220	AUTO MISC - IN-STATE	50	50			0	0	0.0%	0.0%	50	50	
03	6250	COMM AIR TRANS IN-STATE	1,069	1,069			0	0	0.0%	0.0%	1,069	1,069	
04	7021	OPERATING SUPPLIES-A	311	311			0	0	0.0%	0.0%	311	311	
04	7022	OPERATING SUPPLIES-B	521	521			0	0	0.0%	0.0%	521	521	
04	7025	OPERATING SUPPLIES-E	1,490	1,490			0	0	0.0%	0.0%	1,490	1,490	
04	7030	FREIGHT CHARGES	50	50			0	0	0.0%	0.0%	50	50	

04	7044	PRINTING AND COPYING - C	11	11	0	0	0.0%	0.0%	11	11
04	7050	EMPLOYEE BOND INSURANCE	349	349	0	0	0.0%	0.0%	349	349
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15,528	15,528	0	0	0.0%	0.0%	15,528	15,528
04	7052	VEHICLE COMP & COLLISION INS	23,089	23,089	0	0	0.0%	0.0%	23,089	23,089
04	7053	RISK MGT MISC INS POLICIES	3,843	3,843	0	0	0.0%	0.0%	3,843	3,843
04	7054	AG TORT CLAIM ASSESSMENT	10,710	10,712	0	0	0.0%	0.0%	10,710	10,712
04	7059	AG VEHICLE LIABILITY INSURANCE	49,308	49,379	0	0	0.0%	0.0%	49,308	49,379
04	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0	0.0%	0.0%	0	0
04	7110	NON-STATE OWNED OFFICE RENT	0	0	0	0	0.0%	0.0%	0	0
04	7152	DIESEL FUEL	6,476	6,476	0	0	0.0%	0.0%	6,476	6,476
04	7153	GASOLINE	501	501	0	0	0.0%	0.0%	501	501
04	7155	VEHICLE OPERATION - B	60	60	0	0	0.0%	0.0%	60	60
04	7156	VEHICLE REPAIR & REPLACEMENT PARTS	139	139	0	0	0.0%	0.0%	139	139
04	7157	VEHICLE SUPPLIES - OTHER	410	410	0	0	0.0%	0.0%	410	410
04	7285	POSTAGE - STATE MAILROOM	107	107	0	0	0.0%	0.0%	107	107
04	7289	EITS PHONE LINE AND VOICEMAIL	226	226	0	0	0.0%	0.0%	226	226
04	7291	CELL PHONE/PAGER CHARGES	6,160	6,160	0	0	0.0%	0.0%	6,160	6,160
04	7296	EITS LONG DISTANCE CHARGES	13	13	0	0	0.0%	0.0%	13	13
04	7460	EQUIPMENT PURCHASES < \$1,000	521	521	0	0	0.0%	0.0%	521	521
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	204	204	0	0	0.0%	0.0%	204	204
04	7980	OPERATING LEASE PAYMENTS	10	10	0	0	0.0%	0.0%	10	10
05	7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0	0.0%	0.0%	0	0
08	7053	RISK MGT MISC INS POLICIES	2,036	2,036	0	0	0.0%	0.0%	2,036	2,036
08	7193	STIPENDS - C	2,035	2,035	0	0	0.0%	0.0%	2,035	2,035
08	7194	INMATE PAYROLLS	82,527	82,527	0	0	0.0%	0.0%	82,527	82,527
08	9116	TRANS TO CORRECTIONS	30,816	30,816	0	0	0.0%	0.0%	30,816	30,816
09	7075	MED/HEALTH CARE CONTRACTS	1,194	1,194	0	0	0.0%	0.0%	1,194	1,194
09	7385	STAFF PHYSICALS	84,334	84,334	0	0	0.0%	0.0%	84,334	84,334
10	7020	OPERATING SUPPLIES	7,500	7,500	0	0	0.0%	0.0%	7,500	7,500
10	7022	OPERATING SUPPLIES-B	226	226	0	0	0.0%	0.0%	226	226
10	7024	OPERATING SUPPLIES-D	4,744	4,744	0	0	0.0%	0.0%	4,744	4,744
10	7025	OPERATING SUPPLIES-E	2,416	2,416	0	0	0.0%	0.0%	2,416	2,416
10	7044	PRINTING AND COPYING - C	463	463	0	0	0.0%	0.0%	463	463
10	7053	RISK MGT MISC INS POLICIES	0	0	0	0	0.0%	0.0%	0	0
10	7060	CONTRACTS	2,100	2,100	0	0	0.0%	0.0%	2,100	2,100
10	7062	CONTRACTS - B	1,139	1,139	0	0	0.0%	0.0%	1,139	1,139
10	7073	SOFTWARE LICENSE/MNT CONTRACTS	161	161	0	0	0.0%	0.0%	161	161
10	7136	GARBAGE DISPOSAL UTILITIES	1,718	1,718	0	0	0.0%	0.0%	1,718	1,718
10	7145	MAINTENANCE OF BLDGS AND GRDS-E	499	499	0	0	0.0%	0.0%	499	499
10	7152	DIESEL FUEL	32,972	32,972	0	0	0.0%	0.0%	32,972	32,972
10	7153	GASOLINE	5,117	5,117	0	0	0.0%	0.0%	5,117	5,117
10	7156	VEHICLE REPAIR & REPLACEMENT PARTS	26,990	26,990	0	0	0.0%	0.0%	26,990	26,990
10	7157	VEHICLE SUPPLIES - OTHER	23,505	23,505	0	0	0.0%	0.0%	23,505	23,505
10	7194	INMATE PAYROLLS	0	0	0	0	0.0%	0.0%	0	0
10	7270	LATE FEES AND PENALTIES	0	0	0	0	0.0%	0.0%	0	0
10	7290	PHONE, FAX, COMMUNICATION LINE	796	796	0	0	0.0%	0.0%	796	796
10	7291	CELL PHONE/PAGER CHARGES	3,066	3,066	0	0	0.0%	0.0%	3,066	3,066
10	7460	EQUIPMENT PURCHASES < \$1,000	4,265	4,265	0	0	0.0%	0.0%	4,265	4,265
10	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,938	3,938	0	0	0.0%	0.0%	3,938	3,938
10	7960	RENTALS FOR LAND/EQUIPMENT	2,111	2,111	0	0	0.0%	0.0%	2,111	2,111
10	7980	OPERATING LEASE PAYMENTS	1,563	1,563	0	0	0.0%	0.0%	1,563	1,563
10	9116	TRANS TO CORRECTIONS	0	0	0	0	0.0%	0.0%	0	0

12	7020	OPERATING SUPPLIES	4,187	4,187	0	0	0.0%	0.0%	4,187	4,187
12	7022	OPERATING SUPPLIES-B	102	102	0	0	0.0%	0.0%	102	102
12	7024	OPERATING SUPPLIES-D	1,483	1,483	0	0	0.0%	0.0%	1,483	1,483
12	7025	OPERATING SUPPLIES-E	3,011	3,011	0	0	0.0%	0.0%	3,011	3,011
12	7044	PRINTING AND COPYING - C	278	278	0	0	0.0%	0.0%	278	278
12	7053	RISK MGT MISC INS POLICIES	0	0	0	0	0.0%	0.0%	0	0
12	7073	SOFTWARE LICENSE/MNT CONTRACTS	161	161	0	0	0.0%	0.0%	161	161
12	7145	MAINTENANCE OF BLDGS AND GRDS-E	162	162	0	0	0.0%	0.0%	162	162
12	7152	DIESEL FUEL	38,818	38,818	0	0	0.0%	0.0%	38,818	38,818
12	7153	GASOLINE	4,395	4,395	0	0	0.0%	0.0%	4,395	4,395
12	7156	VEHICLE REPAIR & REPLACEMENT PARTS	10,903	10,903	0	0	0.0%	0.0%	10,903	10,903
12	7157	VEHICLE SUPPLIES - OTHER	19,328	19,328	0	0	0.0%	0.0%	19,328	19,328
12	7176	PROTECTIVE GEAR	2,039	2,039	0	0	0.0%	0.0%	2,039	2,039
12	7185	MED/DENT SUPP - NON-CONTRACT	1,354	1,354	0	0	0.0%	0.0%	1,354	1,354
12	7194	INMATE PAYROLLS	0	0	0	0	0.0%	0.0%	0	0
12	7270	LATE FEES AND PENALTIES	0	0	0	0	0.0%	0.0%	0	0
12	7290	PHONE, FAX, COMMUNICATION LINE	1,975	1,975	0	0	0.0%	0.0%	1,975	1,975
12	7291	CELL PHONE/PAGER CHARGES	1,158	1,158	0	0	0.0%	0.0%	1,158	1,158
12	7296	EITS LONG DISTANCE CHARGES	96	96	0	0	0.0%	0.0%	96	96
12	7340	INSPECTIONS & CERTIFICATIONS	705	705	0	0	0.0%	0.0%	705	705
12	7460	EQUIPMENT PURCHASES < \$1,000	1,724	1,724	0	0	0.0%	0.0%	1,724	1,724
12	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	607	607	0	0	0.0%	0.0%	607	607
12	7803	NURSERY AND FARMING-C	0	0	0	0	0.0%	0.0%	0	0
12	7980	OPERATING LEASE PAYMENTS	907	907	0	0	0.0%	0.0%	907	907
12	9116	TRANS TO CORRECTIONS	0	0	0	0	0.0%	0.0%	0	0
14	7020	OPERATING SUPPLIES	2,884	2,884	0	0	0.0%	0.0%	2,884	2,884
14	7025	OPERATING SUPPLIES-E	6,417	6,417	0	0	0.0%	0.0%	6,417	6,417
14	7026	OPERATING SUPPLIES-F	637	637	0	0	0.0%	0.0%	637	637
14	7044	PRINTING AND COPYING - C	850	850	0	0	0.0%	0.0%	850	850
14	7053	RISK MGT MISC INS POLICIES	0	0	0	0	0.0%	0.0%	0	0
14	7073	SOFTWARE LICENSE/MNT CONTRACTS	161	161	0	0	0.0%	0.0%	161	161
14	7092	EQUIPMENT REPAIR-B	3,057	3,057	0	0	0.0%	0.0%	3,057	3,057
14	7140	MAINTENANCE OF BLDGS AND GRDS	1,690	1,690	0	0	0.0%	0.0%	1,690	1,690
14	7152	DIESEL FUEL	26,221	26,221	0	0	0.0%	0.0%	26,221	26,221
14	7153	GASOLINE	5,374	5,374	0	0	0.0%	0.0%	5,374	5,374
14	7156	VEHICLE REPAIR & REPLACEMENT PARTS	3,803	3,803	0	0	0.0%	0.0%	3,803	3,803
14	7157	VEHICLE SUPPLIES - OTHER	19,030	19,030	0	0	0.0%	0.0%	19,030	19,030
14	7185	MED/DENT SUPP - NON-CONTRACT	65	65	0	0	0.0%	0.0%	65	65
14	7194	INMATE PAYROLLS	0	0	0	0	0.0%	0.0%	0	0
14	7291	CELL PHONE/PAGER CHARGES	1,158	1,158	0	0	0.0%	0.0%	1,158	1,158
14	7460	EQUIPMENT PURCHASES < \$1,000	1,513	1,513	0	0	0.0%	0.0%	1,513	1,513
14	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	279	279	0	0	0.0%	0.0%	279	279
14	7960	RENTALS FOR LAND/EQUIPMENT	2,521	2,521	0	0	0.0%	0.0%	2,521	2,521
14	7980	OPERATING LEASE PAYMENTS	1,343	1,343	0	0	0.0%	0.0%	1,343	1,343
14	9116	TRANS TO CORRECTIONS	0	0	0	0	0.0%	0.0%	0	0
19	7020	OPERATING SUPPLIES	7,461	7,461	0	0	0.0%	0.0%	7,461	7,461
19	7024	OPERATING SUPPLIES-D	3,513	3,513	0	0	0.0%	0.0%	3,513	3,513
19	7025	OPERATING SUPPLIES-E	4,381	4,381	0	0	0.0%	0.0%	4,381	4,381
19	7026	OPERATING SUPPLIES-F	349	349	0	0	0.0%	0.0%	349	349
19	7044	PRINTING AND COPYING - C	422	422	0	0	0.0%	0.0%	422	422
19	7053	RISK MGT MISC INS POLICIES	0	0	0	0	0.0%	0.0%	0	0
19	7073	SOFTWARE LICENSE/MNT CONTRACTS	161	161	0	0	0.0%	0.0%	161	161

19	7091	EQUIPMENT REPAIR-A	0	0	0	0	0.0%	0.0%	0	0
19	7145	MAINTENANCE OF BLDGS AND GRDS-E	4,366	4,366	0	0	0.0%	0.0%	4,366	4,366
19	7152	DIESEL FUEL	18,020	18,020	0	0	0.0%	0.0%	18,020	18,020
19	7153	GASOLINE	625	625	0	0	0.0%	0.0%	625	625
19	7156	VEHICLE REPAIR & REPLACEMENT PARTS	2,510	2,510	0	0	0.0%	0.0%	2,510	2,510
19	7157	VEHICLE SUPPLIES - OTHER	10,143	10,143	0	0	0.0%	0.0%	10,143	10,143
19	7185	MED/DENT SUPP - NON-CONTRACT	90	90	0	0	0.0%	0.0%	90	90
19	7194	INMATE PAYROLLS	0	0	0	0	0.0%	0.0%	0	0
19	7290	PHONE, FAX, COMMUNICATION LINE	1,934	1,934	0	0	0.0%	0.0%	1,934	1,934
19	7291	CELL PHONE/PAGER CHARGES	2,347	2,347	0	0	0.0%	0.0%	2,347	2,347
19	7296	EITS LONG DISTANCE CHARGES	62	62	0	0	0.0%	0.0%	62	62
19	7460	EQUIPMENT PURCHASES < \$1,000	2,398	2,398	0	0	0.0%	0.0%	2,398	2,398
19	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,126	1,126	0	0	0.0%	0.0%	1,126	1,126
19	7960	RENTALS FOR LAND/EQUIPMENT	162	162	0	0	0.0%	0.0%	162	162
19	7980	OPERATING LEASE PAYMENTS	1,141	1,141	0	0	0.0%	0.0%	1,141	1,141
19	8210	MOBILE HOMES/STORAGE SHEDS	0	0	0	0	0.0%	0.0%	0	0
19	9116	TRANS TO CORRECTIONS	0	0	0	0	0.0%	0.0%	0	0
20	7020	OPERATING SUPPLIES	9,771	9,771	0	0	0.0%	0.0%	9,771	9,771
20	7024	OPERATING SUPPLIES-D	10,671	10,671	0	0	0.0%	0.0%	10,671	10,671
20	7025	OPERATING SUPPLIES-E	1,462	1,462	0	0	0.0%	0.0%	1,462	1,462
20	7026	OPERATING SUPPLIES-F	230	230	0	0	0.0%	0.0%	230	230
20	7044	PRINTING AND COPYING - C	159	159	0	0	0.0%	0.0%	159	159
20	7053	RISK MGT MISC INS POLICIES	0	0	0	0	0.0%	0.0%	0	0
20	7060	CONTRACTS	1,429	1,429	0	0	0.0%	0.0%	1,429	1,429
20	7073	SOFTWARE LICENSE/MNT CONTRACTS	322	322	0	0	0.0%	0.0%	322	322
20	7132	ELECTRIC UTILITIES	2,821	2,821	0	0	0.0%	0.0%	2,821	2,821
20	7135	PROPANE UTILITIES	19,278	19,278	0	0	0.0%	0.0%	19,278	19,278
20	7136	GARBAGE DISPOSAL UTILITIES	1,106	1,106	0	0	0.0%	0.0%	1,106	1,106
20	7137	WATER & SEWER UTILITIES	2,452	2,452	0	0	0.0%	0.0%	2,452	2,452
20	7140	MAINTENANCE OF BLDGS AND GRDS	1,669	1,669	0	0	0.0%	0.0%	1,669	1,669
20	7145	MAINTENANCE OF BLDGS AND GRDS-E	15,007	15,007	0	0	0.0%	0.0%	15,007	15,007
20	7152	DIESEL FUEL	15,333	15,333	0	0	0.0%	0.0%	15,333	15,333
20	7153	GASOLINE	1,114	1,114	0	0	0.0%	0.0%	1,114	1,114
20	7156	VEHICLE REPAIR & REPLACEMENT PARTS	9,250	9,250	0	0	0.0%	0.0%	9,250	9,250
20	7157	VEHICLE SUPPLIES - OTHER	11,351	11,351	0	0	0.0%	0.0%	11,351	11,351
20	7176	PROTECTIVE GEAR	174	174	0	0	0.0%	0.0%	174	174
20	7185	MED/DENT SUPP - NON-CONTRACT	290	290	0	0	0.0%	0.0%	290	290
20	7194	INMATE PAYROLLS	0	0	0	0	0.0%	0.0%	0	0
20	7270	LATE FEES AND PENALTIES	14	14	0	0	0.0%	0.0%	14	14
20	7290	PHONE, FAX, COMMUNICATION LINE	3,062	3,062	0	0	0.0%	0.0%	3,062	3,062
20	7291	CELL PHONE/PAGER CHARGES	2,158	2,158	0	0	0.0%	0.0%	2,158	2,158
20	7296	EITS LONG DISTANCE CHARGES	85	85	0	0	0.0%	0.0%	85	85
20	7340	INSPECTIONS & CERTIFICATIONS	472	472	0	0	0.0%	0.0%	472	472
20	7430	PROFESSIONAL SERVICES	240	240	0	0	0.0%	0.0%	240	240
20	7460	EQUIPMENT PURCHASES < \$1,000	293	293	0	0	0.0%	0.0%	293	293
20	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	268	268	0	0	0.0%	0.0%	268	268
20	7960	RENTALS FOR LAND/EQUIPMENT	2,208	2,208	0	0	0.0%	0.0%	2,208	2,208
20	7980	OPERATING LEASE PAYMENTS	1,937	1,937	0	0	0.0%	0.0%	1,937	1,937
20	8210	MOBILE HOMES/STORAGE SHEDS	0	0	0	0	0.0%	0.0%	0	0
26	7021	OPERATING SUPPLIES-A	299	299	0	0	0.0%	0.0%	299	299
26	7022	OPERATING SUPPLIES-B	1,118	1,118	0	0	0.0%	0.0%	1,118	1,118
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	3,497	3,497	0	0	0.0%	0.0%	3,497	3,497

26	7542	EITS SILVERNET ACCESS	0	0	0	0	0.0%	0.0%	0	0
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	26,209	26,209	0	0	0.0%	0.0%	26,209	26,209
26	7554	EITS INFRASTRUCTURE ASSESSMENT	28,361	28,361	0	0	0.0%	0.0%	28,361	28,361
26	7556	EITS SECURITY ASSESSMENT	11,084	11,085	0	0	0.0%	0.0%	11,084	11,085
26	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
27	7000	OPERATING	30,945	30,945	0	0	0.0%	0.0%	30,945	30,945
27	7156	VEHICLE REPAIR & REPLACEMENT PARTS	128,141	128,141	0	0	0.0%	0.0%	128,141	128,141
27	7157	VEHICLE SUPPLIES - OTHER	15,914	15,914	0	0	0.0%	0.0%	15,914	15,914
29	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	56,010	56,531	0	0	0.0%	0.0%	56,010	56,531
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	7,882	7,930	0	0	0.0%	0.0%	7,882	7,930
30	6200	PER DIEM IN-STATE	14,706	14,706	0	0	0.0%	0.0%	14,706	14,706
30	6240	PERSONAL VEHICLE IN-STATE	172	172	0	0	0.0%	0.0%	172	172
30	7303	DUES AND REGISTRATIONS-A	3,769	3,769	0	0	0.0%	0.0%	3,769	3,769
30	7320	INSTRUCTIONAL SUPPLIES	1,819	1,819	0	0	0.0%	0.0%	1,819	1,819
30	7340	INSPECTIONS & CERTIFICATIONS	143	143	0	0	0.0%	0.0%	143	143
32	7020	OPERATING SUPPLIES	9,162	9,162	0	0	0.0%	0.0%	9,162	9,162
32	7024	OPERATING SUPPLIES-D	1,696	1,696	0	0	0.0%	0.0%	1,696	1,696
32	7025	OPERATING SUPPLIES-E	2,870	2,870	0	0	0.0%	0.0%	2,870	2,870
32	7044	PRINTING AND COPYING - C	314	314	0	0	0.0%	0.0%	314	314
32	7053	RISK MGT MISC INS POLICIES	0	0	0	0	0.0%	0.0%	0	0
32	7073	SOFTWARE LICENSE/MNT CONTRACTS	161	161	0	0	0.0%	0.0%	161	161
32	7092	EQUIPMENT REPAIR-B	3,312	3,312	0	0	0.0%	0.0%	3,312	3,312
32	7145	MAINTENANCE OF BLDGS AND GRDS-E	5,758	5,758	0	0	0.0%	0.0%	5,758	5,758
32	7152	DIESEL FUEL	40,860	40,860	0	0	0.0%	0.0%	40,860	40,860
32	7153	GASOLINE	1,346	1,346	0	0	0.0%	0.0%	1,346	1,346
32	7156	VEHICLE REPAIR & REPLACEMENT PARTS	9,013	9,013	0	0	0.0%	0.0%	9,013	9,013
32	7157	VEHICLE SUPPLIES - OTHER	11,599	11,599	0	0	0.0%	0.0%	11,599	11,599
32	7185	MED/DENT SUPP - NON-CONTRACT	396	396	0	0	0.0%	0.0%	396	396
32	7194	INMATE PAYROLLS	0	0	0	0	0.0%	0.0%	0	0
32	7290	PHONE, FAX, COMMUNICATION LINE	2,008	2,008	0	0	0.0%	0.0%	2,008	2,008
32	7291	CELL PHONE/PAGER CHARGES	2,390	2,390	0	0	0.0%	0.0%	2,390	2,390
32	7296	EITS LONG DISTANCE CHARGES	13	13	0	0	0.0%	0.0%	13	13
32	7340	INSPECTIONS & CERTIFICATIONS	1,350	1,350	0	0	0.0%	0.0%	1,350	1,350
32	7460	EQUIPMENT PURCHASES < \$1,000	2,350	2,350	0	0	0.0%	0.0%	2,350	2,350
32	7960	RENTALS FOR LAND/EQUIPMENT	484	484	0	0	0.0%	0.0%	484	484
32	7980	OPERATING LEASE PAYMENTS	1,020	1,020	0	0	0.0%	0.0%	1,020	1,020
32	9116	TRANS TO CORRECTIONS	0	0	0	0	0.0%	0.0%	0	0
36	7020	OPERATING SUPPLIES	5,089	5,089	0	0	0.0%	0.0%	5,089	5,089
36	7024	OPERATING SUPPLIES-D	9,173	9,173	0	0	0.0%	0.0%	9,173	9,173
36	7025	OPERATING SUPPLIES-E	2,816	2,816	0	0	0.0%	0.0%	2,816	2,816
36	7026	OPERATING SUPPLIES-F	556	556	0	0	0.0%	0.0%	556	556
36	7030	FREIGHT CHARGES	0	0	0	0	0.0%	0.0%	0	0
36	7044	PRINTING AND COPYING - C	481	481	0	0	0.0%	0.0%	481	481
36	7053	RISK MGT MISC INS POLICIES	0	0	0	0	0.0%	0.0%	0	0
36	7073	SOFTWARE LICENSE/MNT CONTRACTS	161	161	0	0	0.0%	0.0%	161	161
36	7131	HAZARDOUS WASTE DISPOSAL	0	0	0	0	0.0%	0.0%	0	0
36	7145	MAINTENANCE OF BLDGS AND GRDS-E	3,817	3,817	0	0	0.0%	0.0%	3,817	3,817
36	7152	DIESEL FUEL	27,911	27,911	0	0	0.0%	0.0%	27,911	27,911
36	7153	GASOLINE	2,951	2,951	0	0	0.0%	0.0%	2,951	2,951
36	7156	VEHICLE REPAIR & REPLACEMENT PARTS	2,493	2,493	0	0	0.0%	0.0%	2,493	2,493
36	7157	VEHICLE SUPPLIES - OTHER	22,993	22,993	0	0	0.0%	0.0%	22,993	22,993

36	7176	PROTECTIVE GEAR	1,049	1,049	0	0	0.0%	0.0%	1,049	1,049
36	7185	MED/DENT SUPP - NON-CONTRACT	887	887	0	0	0.0%	0.0%	887	887
36	7194	INMATE PAYROLLS	0	0	0	0	0.0%	0.0%	0	0
36	7290	PHONE, FAX, COMMUNICATION LINE	2,633	2,633	0	0	0.0%	0.0%	2,633	2,633
36	7291	CELL PHONE/PAGER CHARGES	1,174	1,174	0	0	0.0%	0.0%	1,174	1,174
36	7340	INSPECTIONS & CERTIFICATIONS	54	54	0	0	0.0%	0.0%	54	54
36	7460	EQUIPMENT PURCHASES < \$1,000	2,903	2,903	0	0	0.0%	0.0%	2,903	2,903
36	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	614	614	0	0	0.0%	0.0%	614	614
36	7960	RENTALS FOR LAND/EQUIPMENT	423	423	0	0	0.0%	0.0%	423	423
36	7980	OPERATING LEASE PAYMENTS	1,297	1,297	0	0	0.0%	0.0%	1,297	1,297
36	9116	TRANS TO CORRECTIONS	0	0	0	0	0.0%	0.0%	0	0
38	7020	OPERATING SUPPLIES	168	168	0	0	0.0%	0.0%	168	168
38	7022	OPERATING SUPPLIES-B	519	519	0	0	0.0%	0.0%	519	519
38	7024	OPERATING SUPPLIES-D	2,254	2,254	0	0	0.0%	0.0%	2,254	2,254
38	7025	OPERATING SUPPLIES-E	517	517	0	0	0.0%	0.0%	517	517
38	7026	OPERATING SUPPLIES-F	208	208	0	0	0.0%	0.0%	208	208
38	7044	PRINTING AND COPYING - C	418	418	0	0	0.0%	0.0%	418	418
38	7053	RISK MGT MISC INS POLICIES	0	0	0	0	0.0%	0.0%	0	0
38	7060	CONTRACTS	2,481	2,481	0	0	0.0%	0.0%	2,481	2,481
38	7061	CONTRACTS - A	0	0	0	0	0.0%	0.0%	0	0
38	7073	SOFTWARE LICENSE/MNT CONTRACTS	161	161	0	0	0.0%	0.0%	161	161
38	7145	MAINTENANCE OF BLDGS AND GRDS-E	3,559	3,559	0	0	0.0%	0.0%	3,559	3,559
38	7152	DIESEL FUEL	26,800	26,800	0	0	0.0%	0.0%	26,800	26,800
38	7153	GASOLINE	3,301	3,301	0	0	0.0%	0.0%	3,301	3,301
38	7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,651	5,651	0	0	0.0%	0.0%	5,651	5,651
38	7157	VEHICLE SUPPLIES - OTHER	9,378	9,378	0	0	0.0%	0.0%	9,378	9,378
38	7193	STIPENDS - C	0	0	0	0	0.0%	0.0%	0	0
38	7194	INMATE PAYROLLS	0	0	0	0	0.0%	0.0%	0	0
38	7280	OUTSIDE POSTAGE	191	191	0	0	0.0%	0.0%	191	191
38	7290	PHONE, FAX, COMMUNICATION LINE	1,879	1,879	0	0	0.0%	0.0%	1,879	1,879
38	7291	CELL PHONE/PAGER CHARGES	1,167	1,167	0	0	0.0%	0.0%	1,167	1,167
38	7296	EITS LONG DISTANCE CHARGES	4	4	0	0	0.0%	0.0%	4	4
38	7299	TELEPHONE & DATA WIRING	100	100	0	0	0.0%	0.0%	100	100
38	7460	EQUIPMENT PURCHASES < \$1,000	966	966	0	0	0.0%	0.0%	966	966
38	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,796	1,796	0	0	0.0%	0.0%	1,796	1,796
38	7980	OPERATING LEASE PAYMENTS	1,237	1,237	0	0	0.0%	0.0%	1,237	1,237
38	9116	TRANS TO CORRECTIONS	0	0	0	0	0.0%	0.0%	0	0
40	7020	OPERATING SUPPLIES	20,408	20,408	0	0	0.0%	0.0%	20,408	20,408
40	7024	OPERATING SUPPLIES-D	5,279	5,279	0	0	0.0%	0.0%	5,279	5,279
40	7025	OPERATING SUPPLIES-E	1,829	1,829	0	0	0.0%	0.0%	1,829	1,829
40	7044	PRINTING AND COPYING - C	198	198	0	0	0.0%	0.0%	198	198
40	7053	RISK MGT MISC INS POLICIES	0	0	0	0	0.0%	0.0%	0	0
40	7060	CONTRACTS	1,560	1,560	0	0	0.0%	0.0%	1,560	1,560
40	7061	CONTRACTS - A	1,081	1,081	0	0	0.0%	0.0%	1,081	1,081
40	7073	SOFTWARE LICENSE/MNT CONTRACTS	161	161	0	0	0.0%	0.0%	161	161
40	7092	EQUIPMENT REPAIR-B	140	140	0	0	0.0%	0.0%	140	140
40	7145	MAINTENANCE OF BLDGS AND GRDS-E	2,602	2,602	0	0	0.0%	0.0%	2,602	2,602
40	7152	DIESEL FUEL	15,186	15,186	0	0	0.0%	0.0%	15,186	15,186
40	7153	GASOLINE	2,326	2,326	0	0	0.0%	0.0%	2,326	2,326
40	7156	VEHICLE REPAIR & REPLACEMENT PARTS	6,127	6,127	0	0	0.0%	0.0%	6,127	6,127
40	7157	VEHICLE SUPPLIES - OTHER	10,566	10,566	0	0	0.0%	0.0%	10,566	10,566
40	7193	STIPENDS - C	0	0	0	0	0.0%	0.0%	0	0

40	7194	INMATE PAYROLLS	0	0			0	0	0.0%	0.0%	0	0
40	7290	PHONE, FAX, COMMUNICATION LINE	3,140	3,140			0	0	0.0%	0.0%	3,140	3,140
40	7291	CELL PHONE/PAGER CHARGES	956	956			0	0	0.0%	0.0%	956	956
40	7296	EITS LONG DISTANCE CHARGES	2	2			0	0	0.0%	0.0%	2	2
40	7460	EQUIPMENT PURCHASES < \$1,000	1,620	1,620			0	0	0.0%	0.0%	1,620	1,620
40	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,214	1,214			0	0	0.0%	0.0%	1,214	1,214
40	7960	RENTALS FOR LAND/EQUIPMENT	204	204			0	0	0.0%	0.0%	204	204
40	7980	OPERATING LEASE PAYMENTS	1,350	1,350			0	0	0.0%	0.0%	1,350	1,350
40	9116	TRANS TO CORRECTIONS	0	0			0	0	0.0%	0.0%	0	0
87	7393	PURCHASING ASSESSMENT	2,530	2,530			0	0	0.0%	0.0%	2,530	2,530
88	7384	STATEWIDE COST ALLOCATION	27,430	30,678			0	0	0.0%	0.0%	27,430	30,678
95	7060	CONTRACTS	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
Total Expenditures			9,915,088	10,221,232			2,988,919	3,139,180	30.1%	30.7%	12,904,007	13,360,412

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

Section A: Position Detail
Budget Account: 4198 DCNR - FORESTRY - CONSERVATION CAMPS

Type	Description	PCN	Class	Step	Gd	Add	Anv	St	End	Ret	Cd	FTE	Actual	WP	Y1	FTE	Y2	MI	2023-2024		2024-2025	
																			Salary	Benefits	Salary	Benefits
E127 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE																						
CAMP GF/CAMP REVENUE SPLIT																						
4	FIREFIGHTER 1	000000	01852	28-4	0	7	7-23	6-26	1	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	Y SUM	44,305	19,883	46,497	20,653
4	FIREFIGHTER 1	000000	01852	28-4	0	7	7-23	6-26	1	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	Y SUM	44,305	19,883	46,497	20,653
4	FIREFIGHTER 1	000000	01852	28-4	0	7	7-23	6-26	1	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	Y SUM	44,305	19,883	46,497	20,653
4	FIREFIGHTER 1	000000	01852	28-4	0	7	7-23	6-26	1	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	Y SUM	44,305	19,883	46,497	20,653
4	FIREFIGHTER 1	000000	01852	28-4	0	7	7-23	6-26	1	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	Y SUM	44,305	19,883	46,497	20,653
4	FIREFIGHTER 1	000000	01852	28-4	0	7	7-23	6-26	1	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	Y SUM	44,305	19,883	46,497	20,653
4	FIREFIGHTER 1	000000	01852	28-4	0	7	7-23	6-26	1	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	Y SUM	44,305	19,883	46,497	20,653
1	CONSERVATION CREW SPVR 3	000013	01817	33-1	0	5	1-21	6-26	2	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	Y SUM	50,600	25,324	53,213	26,533
1	CONSERVATION CREW SPVR 3	000013	01817	33-1	0	5	1-21	6-26	2	0.00	0.00	-1.00	0.00	0.00	-1.00	-1.00	-1.00	Y SUM	-50,600	-25,324	-53,213	-26,533
1	CONSERVATION CREW SPVR 3	000013	01852	28-4	0	5	1-21	6-26	1	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	Y SUM	46,488	20,223	48,938	21,195
1	CONSERVATION CREW SPVR 3	000014	01817	33-2	0	7	1-21	6-26	2	0.00	0.00	-1.00	0.00	0.00	-1.00	-1.00	-1.00	Y SUM	-54,784	-26,600	-57,637	-27,881
1	CONSERVATION CREW SPVR 3	000014	01852	28-4	0	7	1-21	6-26	1	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	Y SUM	48,232	20,608	50,626	21,569
1	CONSERVATION CREW SPVR 3	000014	01817	33-2	0	7	1-21	6-26	2	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	Y SUM	54,784	26,600	57,637	27,881
1	CONSERVATION CREW SPVR 3	000103	01819	31-7	0	5	1-21	6-26	1	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	Y SUM	60,117	23,286	63,306	24,384
1	CONSERVATION CREW SPVR 3	000103	01817	33-10	0	5	1-21	6-26	8	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	Y SUM	62,051	33,639	62,530	34,181
1	CONSERVATION CREW SPVR 3	000103	01817	33-10	0	5	1-21	6-26	8	0.00	0.00	-1.00	0.00	0.00	-1.00	-1.00	-1.00	Y SUM	-62,051	-33,639	-62,530	-34,181
1	CONSERVATION CREW SPVR 3	000105	01852	28-4	0	3	1-21	6-26	1	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	Y SUM	46,835	20,309	49,271	21,269
1	CONSERVATION CREW SPVR 3	000105	01817	33-1	0	3	1-21	6-26	2	0.00	0.00	-1.00	0.00	0.00	-1.00	-1.00	-1.00	Y SUM	-50,961	-25,441	-53,606	-26,655
1	CONSERVATION CREW SPVR 3	000105	01817	33-1	0	3	1-21	6-26	2	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	Y SUM	50,961	25,441	53,606	26,655
1	CONSERVATION CREW SPVR 3	000109	01817	33-3	0	5	1-21	6-26	1	0.00	0.00	-1.00	0.00	0.00	-1.00	-1.00	-1.00	Y SUM	-55,184	-22,178	-58,048	-23,216
1	CONSERVATION CREW SPVR 3	000109	01817	33-3	0	5	1-21	6-26	1	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	Y SUM	55,184	22,178	58,048	23,216
2	FIREFIGHTER 1	000203	01819	31-7	0	7	1-21	6-26	1	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	Y SUM	46,488	20,223	48,938	21,195
2	CONSERVATION CREW SPVR 3	000203	01817	33-7	0	7	1-21	6-26	1	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	Y SUM	59,671	23,177	62,842	24,279
2	CONSERVATION CREW SPVR 3	000203	01817	33-7	0	7	1-21	6-26	2	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	Y SUM	65,156	29,785	68,627	31,224
2	CONSERVATION CREW SPVR 3	000205	01817	33-7	0	7	1-21	6-26	2	0.00	0.00	-1.00	0.00	0.00	-1.00	-1.00	-1.00	Y SUM	-65,156	-29,785	-68,627	-31,224
2	CONSERVATION CREW SPVR 3	000205	01817	33-7	0	7	1-21	6-26	1	0.00	0.00	-1.00	0.00	0.00	-1.00	-1.00	-1.00	Y SUM	-65,156	-24,409	-68,627	-25,563
2	FIREFIGHTER 2	000205	01819	31-7	0	7	1-21	6-26	1	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	Y SUM	65,156	24,409	68,627	25,563
1	CONSERVATION CREW SPVR 3	000206	01817	33-2	0	5	1-21	6-26	1	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	Y SUM	59,671	23,177	62,842	24,279
1	FIREFIGHTER 1	000206	01852	28-4	0	5	1-21	6-26	2	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	Y SUM	52,808	25,999	55,607	27,263
1	CONSERVATION CREW SPVR 3	000206	01817	33-2	0	5	1-21	6-26	1	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	Y SUM	46,488	20,223	48,938	21,195
2	FIREFIGHTER 2	000209	01819	31-7	0	7	1-21	6-26	1	0.00	0.00	-1.00	0.00	0.00	-1.00	-1.00	-1.00	Y SUM	-52,808	-25,999	-55,607	-27,263
2	CONSERVATION CREW SPVR 3	000209	01817	33-7	0	7	1-21	6-26	2	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	Y SUM	59,671	23,177	62,842	24,279
2	CONSERVATION CREW SPVR 3	000209	01817	33-7	0	7	1-21	6-26	2	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	Y SUM	65,156	29,785	68,627	31,224
2	CONSERVATION CREW SPVR 3	000209	01817	33-7	0	7	1-21	6-26	2	0.00	0.00	-1.00	0.00	0.00	-1.00	-1.00	-1.00	Y SUM	-65,156	-29,785	-68,627	-31,224

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

Budget Account: 4198 DCNR - FORESTRY - CONSERVATION CAMPS

Type	Description	PCN	Class	Step	Gd	Add	Anv	St	End	Ret	FTE	Actual	WP	FTE	Y1	FTE	Y2	MI	2023-2024		2024-2025	
																			Salary	Benefits	Salary	Benefits
E127 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE																						
CAMP GF/CAMP REVENUE SPLIT																						
2	CONSERVATION CREW SPVR 3	000210	01817	33-7	0	7	1-21	6-26	2	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	65,156	29,785	68,627	31,224
2	CONSERVATION CREW SPVR 3	000210	01817	33-7	0	7	1-21	6-26	2	0.00	0.00	0.00	0.00	-1.00	-1.00	-1.00	-1.00	Y SUM	-65,156	-29,785	-68,627	-31,224
2	FIREFIGHTER 2	000210	01819	31-7	0	7	1-21	6-26	1	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	59,671	23,177	62,842	24,279
1	FIREFIGHTER 2	000211	01819	31-7	0	9	1-21	6-26	1	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	61,903	23,705	65,173	24,798
1	CONSERVATION CREW SPVR 3	000211	01817	33-7	0	9	1-21	6-26	1	0.00	0.00	0.00	0.00	-1.00	-1.00	-1.00	-1.00	Y SUM	-67,601	-24,988	-71,279	-26,154
2	CONSERVATION CREW SPVR 3	000308	01817	33-7	0	7	1-21	6-26	1	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	67,601	24,988	71,279	26,154
2	FIREFIGHTER 2	000308	01819	31-7	0	7	1-21	6-26	1	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	65,156	24,409	68,627	25,563
2	CONSERVATION CREW SPVR 3	000308	01817	33-7	0	7	1-21	6-26	1	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	59,671	23,177	62,842	24,279
1	CONSERVATION CREW SPVR 3	000309	01817	33-2	0	5	1-21	6-26	1	0.00	0.00	0.00	0.00	-1.00	-1.00	-1.00	-1.00	Y SUM	-65,156	-24,409	-68,627	-25,563
1	CONSERVATION CREW SPVR 3	000309	01817	33-2	0	5	1-21	6-26	2	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	52,808	25,999	55,607	27,263
1	FIREFIGHTER 1	000309	01852	33-2	0	5	1-21	6-26	2	0.00	0.00	0.00	0.00	-1.00	-1.00	-1.00	-1.00	Y SUM	-52,808	-25,999	-55,607	-27,263
2	FIREFIGHTER 2	000310	01819	28-4	0	5	1-21	6-26	1	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	46,488	20,223	48,938	21,195
2	CONSERVATION CREW SPVR 3	000310	01817	31-7	0	7	1-21	6-26	1	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	59,671	23,177	62,842	24,279
2	CONSERVATION CREW SPVR 3	000310	01817	33-7	0	7	1-21	6-26	1	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	65,156	24,409	68,627	25,563
2	CONSERVATION CREW SPVR 3	000310	01817	33-7	0	7	1-21	6-26	1	0.00	0.00	0.00	0.00	-1.00	-1.00	-1.00	-1.00	Y SUM	-65,156	-24,409	-68,627	-25,563
2	FIREFIGHTER 2	000312	01819	31-7	0	7	1-21	6-26	1	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	59,671	23,177	62,842	24,279
2	CONSERVATION CREW SPVR 3	000312	01817	33-7	0	7	1-21	6-26	1	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	65,156	24,409	68,627	25,563
2	CONSERVATION CREW SPVR 3	000312	01817	33-7	0	7	1-21	6-26	1	0.00	0.00	0.00	0.00	-1.00	-1.00	-1.00	-1.00	Y SUM	-65,156	-24,409	-68,627	-25,563
2	CONSERVATION CREW SPVR 3	000404	01817	33-7	0	7	1-21	6-26	2	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	65,156	29,785	68,627	31,224
2	CONSERVATION CREW SPVR 3	000404	01817	33-7	0	7	1-21	6-26	2	0.00	0.00	0.00	0.00	-1.00	-1.00	-1.00	-1.00	Y SUM	-65,156	-29,785	-68,627	-31,224
2	FIREFIGHTER 1	000404	01852	28-4	0	7	1-21	6-26	1	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	46,141	20,138	48,604	21,122
2	FIREFIGHTER 1	000405	01852	28-4	0	7	1-21	6-26	1	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	46,141	20,138	48,604	21,122
2	CONSERVATION CREW SPVR 3	000405	01817	33-7	0	7	1-21	6-26	2	0.00	0.00	0.00	0.00	-1.00	-1.00	-1.00	-1.00	Y SUM	-65,156	-29,785	-68,627	-31,224
2	CONSERVATION CREW SPVR 3	000405	01817	33-7	0	7	1-21	6-26	2	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	65,156	29,785	68,627	31,224
2	FIREFIGHTER 1	000406	01852	28-4	0	7	1-21	6-26	1	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	46,141	20,138	48,604	21,122
2	CONSERVATION CREW SPVR 3	000406	01817	33-7	0	7	1-21	6-26	1	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	65,156	24,409	68,627	25,563
2	CONSERVATION CREW SPVR 3	000406	01817	33-7	0	7	1-21	6-26	1	0.00	0.00	0.00	0.00	-1.00	-1.00	-1.00	-1.00	Y SUM	-65,156	-24,409	-68,627	-25,563
2	FIREFIGHTER 1	000408	01852	28-4	0	7	1-21	6-26	1	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	46,141	20,138	48,604	21,122
2	CONSERVATION CREW SPVR 3	000408	01817	33-7	0	7	1-21	6-26	1	0.00	0.00	0.00	0.00	-1.00	-1.00	-1.00	-1.00	Y SUM	-65,156	-24,409	-68,627	-25,563
2	CONSERVATION CREW SPVR 3	000408	01817	33-7	0	7	1-21	6-26	1	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	65,156	24,409	68,627	25,563
2	CONSERVATION CREW SPVR 3	000408	01817	33-7	0	7	1-21	6-26	1	0.00	0.00	0.00	0.00	-1.00	-1.00	-1.00	-1.00	Y SUM	-65,156	-24,409	-68,627	-25,563
2	CONSERVATION CREW SPVR 3	000410	01817	33-7	0	7	1-21	6-26	1	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	65,156	24,409	68,627	25,563
2	CONSERVATION CREW SPVR 3	000410	01852	28-4	0	7	1-21	6-26	1	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	46,141	20,138	48,604	21,122
2	CONSERVATION CREW SPVR 3	000410	01817	33-7	0	7	1-21	6-26	1	0.00	0.00	0.00	0.00	-1.00	-1.00	-1.00	-1.00	Y SUM	-65,156	-24,409	-68,627	-25,563
2	CONSERVATION CREW SPVR 3	000411	01817	33-7	0	7	1-21	6-26	2	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	65,156	29,785	68,627	31,224
2	FIREFIGHTER 2	000411	01819	31-7	0	7	1-21	6-26	1	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	59,671	23,177	62,842	24,279

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

Budget Account: 4198 DCNR - FORESTRY - CONSERVATION CAMPS

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	Actual	WP	FTE	Y1	FTE	Y2	MI	2023-2024		2024-2025	
																		Step	Mo	Cd	Salary
E127 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE																					
CAMP GF/CAMP REVENUE SPLIT																					
2	CONSERVATION CREW SPVR 3	000411	01817	33-7	0	7	1-21	6-26	2	0.00	0.00	0.00	1.00	-1.00	-1.00	-1.00	Y SUM	-65,156	-29,785	-68,627	-31,224
2	CONSERVATION CREW SPVR 3	000503	01817	33-7	0	7	1-21	6-26	1	0.00	0.00	0.00	1.00	-1.00	-1.00	-1.00	Y SUM	-65,156	-24,409	-68,627	-25,563
2	FIREFIGHTER 1	000503	01852	28-4	0	7	1-21	6-26	1	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	46,141	20,138	48,604	21,122
2	CONSERVATION CREW SPVR 3	000503	01817	33-7	0	7	1-21	6-26	1	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	65,156	24,409	68,627	25,563
2	CONSERVATION CREW SPVR 3	000507	01817	33-7	0	7	1-21	6-26	1	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	65,156	24,409	68,627	25,563
2	FIREFIGHTER 1	000507	01852	28-4	0	7	1-21	6-26	1	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	46,141	20,138	48,604	21,122
2	CONSERVATION CREW SPVR 3	000507	01817	33-7	0	7	1-21	6-26	1	0.00	0.00	0.00	1.00	-1.00	-1.00	-1.00	Y SUM	-65,156	-24,409	-68,627	-25,563
1	CONSERVATION CREW SPVR 3	000508	01817	33-9	0	1	1-21	6-26	8	0.00	0.00	0.00	1.00	-1.00	-1.00	-1.00	Y SUM	-62,051	-33,639	-62,530	-34,181
1	FIREFIGHTER 2	000508	01819	31-7	0	1	1-21	6-26	1	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	61,010	23,507	64,234	24,591
1	CONSERVATION CREW SPVR 3	000508	01817	33-9	0	1	1-21	6-26	8	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	62,051	33,639	62,530	34,181
1	CONSERVATION CREW SPVR 3	000510	01817	33-1	0	4	1-21	6-26	2	0.00	0.00	0.00	1.00	-1.00	-1.00	-1.00	Y SUM	-50,784	-25,384	-53,414	-26,595
1	FIREFIGHTER 1	000510	01852	28-4	0	4	1-21	6-26	1	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	46,665	20,267	49,108	21,233
1	CONSERVATION CREW SPVR 3	000510	01817	33-1	0	4	1-21	6-26	2	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	50,784	25,384	53,414	26,595
1	CONSERVATION CREW SPVR 3	000607	01817	33-4	0	10	1-21	6-26	9	0.00	0.00	0.00	1.00	-1.00	-1.00	-1.00	Y SUM	-48,159	-36,264	-50,693	-38,062
1	CONSERVATION CREW SPVR 3	000607	01817	33-4	0	10	1-21	6-26	9	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	48,159	36,264	50,693	38,062
1	FIREFIGHTER 1	000607	01852	28-4	0	10	1-21	6-26	1	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	47,707	20,512	50,115	21,456
1	FIREFIGHTER 2	000612	01819	31-7	0	11	1-21	6-26	1	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	61,457	23,607	64,698	24,693
1	CONSERVATION CREW SPVR 3	000612	01817	33-10	0	11	1-21	6-26	8	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	62,051	33,639	62,530	34,181
1	CONSERVATION CREW SPVR 3	000612	01817	33-10	0	11	1-21	6-26	8	0.00	0.00	0.00	1.00	-1.00	-1.00	-1.00	Y SUM	-62,051	-33,639	-62,530	-34,181
1	CONSERVATION CREW SPVR 3	000704	01817	33-5	0	6	1-21	6-26	2	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	59,879	28,168	63,068	29,535
1	CONSERVATION CREW SPVR 3	000704	01817	33-5	0	6	1-21	6-26	2	0.00	0.00	0.00	1.00	-1.00	-1.00	-1.00	Y SUM	-59,879	-28,168	-63,068	-29,535
1	FIREFIGHTER 1	000704	01852	28-4	0	6	1-21	6-26	1	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	46,302	20,178	48,767	21,158
2	CONSERVATION CREW SPVR 3	000706	01817	33-7	0	7	1-21	6-26	1	0.00	0.00	0.00	1.00	-1.00	-1.00	-1.00	Y SUM	-65,156	-24,409	-68,627	-25,563
2	FIREFIGHTER 1	000706	01852	28-4	0	7	1-21	6-26	1	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	46,141	20,138	48,604	21,122
2	CONSERVATION CREW SPVR 3	000706	01817	33-7	0	7	1-21	6-26	1	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	65,156	24,409	68,627	25,563
1	CONSERVATION CREW SPVR 3	000710	01817	33-5	0	10	1-21	6-26	2	0.00	0.00	0.00	1.00	-1.00	-1.00	-1.00	Y SUM	-61,685	-28,746	-64,947	-30,106
1	FIREFIGHTER 1	000710	01852	28-4	0	10	1-21	6-26	1	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	47,707	20,512	50,115	21,456
1	CONSERVATION CREW SPVR 3	000710	01817	33-5	0	10	1-21	6-26	2	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	61,685	28,746	64,947	30,106
1	FIREFIGHTER 1	000713	01852	28-4	0	7	1-21	6-26	1	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	48,232	20,608	50,626	21,569
1	CONSERVATION CREW SPVR 3	000713	01817	33-3	0	7	1-21	6-26	1	0.00	0.00	0.00	1.00	-1.00	-1.00	-1.00	Y SUM	-57,195	-22,620	-60,132	-23,678
1	CONSERVATION CREW SPVR 3	000713	01817	33-3	0	7	1-21	6-26	1	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	57,195	22,620	60,132	23,678
1	FIREFIGHTER 1	000807	01852	28-4	0	10	1-21	6-26	1	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	47,707	20,512	50,115	21,456
1	CONSERVATION CREW SPVR 3	000807	01817	33-4	0	10	1-21	6-26	2	0.00	0.00	0.00	1.00	-1.00	-1.00	-1.00	Y SUM	-59,050	-27,934	-62,156	-29,256
1	CONSERVATION CREW SPVR 3	000807	01817	33-4	0	10	1-21	6-26	2	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	59,050	27,934	62,156	29,256
1	FIREFIGHTER 1	000813	01852	28-4	0	12	1-21	6-26	1	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y SUM	47,352	20,433	49,774	21,380

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

Budget Account: 4198 DCNR - FORESTRY - CONSERVATION CAMPS

Type	Description	PCN	Class	Gd	Step	Add	Anv	Mo	St	End	Cd	Ret	FTE	Actual	WP	FTE	Y1	FTE	Y2	MI	2023-2024		2024-2025		
																					Salary	Benefits	Salary	Benefits	
E127 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE																									
CAMP GF/CAMP REVENUE SPLIT																									
1	CONSERVATION CREW SPVR 3	000813	01817	33-6	0	12	1-21	6-26	9	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	Y SUM	52,180	38,478	54,950	40,389	
1	CONSERVATION CREW SPVR 3	000813	01817	33-6	0	12	1-21	6-26	9	0.00	0.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	-1.00	Y SUM	-52,180	-38,478	-54,950	-40,389	
2	FIREFIGHTER 1	000907	01852	28-4	0	7	1-21	6-26	1	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	Y SUM	46,141	20,138	48,604	21,122	
2	CONSERVATION CREW SPVR 3	000907	01817	33-7	0	7	1-21	6-26	2	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	Y SUM	65,156	29,785	68,627	31,224	
2	CONSERVATION CREW SPVR 3	000907	01817	33-7	0	7	1-21	6-26	2	0.00	0.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	-1.00	Y SUM	-65,156	-29,785	-68,627	-31,224	
TOTAL FOR LINE ITEM POSITION GROUP CAMP													0.00	0.00	42.00	42.00	42.00	42.00	2,104,255	884,658	2,213,828	925,346			
TOTAL FOR DECISION UNIT E127													0.00	0.00	42.00	42.00	42.00	42.00	2,104,255	884,658	2,213,828	925,346			
TOTAL FOR BUDGET ACCOUNT 4198													0.00	0.00	42.00	42.00	42.00	42.00	2,104,255	884,658	2,213,828	925,346			

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

Budget Account: 4198 DCNR - FORESTRY - CONSERVATION CAMPS

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								
E127	2501	APPROPRIATION CONTROL	0	0	2,092,243	2,197,426	2,092,243	2,197,426
E127	4255	FORESTRY HONOR CAMP REC	0	0	896,676	941,754	896,676	941,754
		TOTAL FOR REVENUE	0	0	2,988,919	3,139,180	2,988,919	3,139,180
EXPENSE								
01 PERSONNEL								
E127	5100	SALARIES	0	0	2,104,255	2,213,828	2,104,255	2,213,828
E127	5200	WORKERS COMPENSATION	0	0	39,212	41,178	39,212	41,178
E127	5300	RETIREMENT	0	0	368,241	387,419	368,241	387,419
E127	5400	PERSONNEL ASSESSMENT	0	0	9,957	9,957	9,957	9,957
E127	5500	GROUP INSURANCE	0	0	367,962	382,326	367,962	382,326
E127	5700	PAYROLL ASSESSMENT	0	0	1,977	1,977	1,977	1,977
E127	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	65,447	70,405	65,447	70,405
E127	5800	UNEMPLOYMENT COMPENSATION	0	0	1,367	0	1,367	0
E127	5840	MEDICARE	0	0	30,501	32,090	30,501	32,090
		TOTAL FOR CATEGORY 01	0	0	2,988,919	3,139,180	2,988,919	3,139,180
		TOTAL FOR EXPENSE	0	0	2,988,919	3,139,180	2,988,919	3,139,180

Section A1: Line Item Detail by GL
Budget Account: 4198 DCNR - FORESTRY - CONSERVATION CAMPS

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08	
				Year 1 2023-2024	Year 2 2024-2025
E127	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	2,092,243	2,197,426
4255	FORESTRY HONOR CAMP REC	0	0	896,676	941,754
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	2,988,919	3,139,180
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	2,104,255	2,213,828
5200	WORKERS COMPENSATION	0	0	39,212	41,178
5300	RETIREMENT	0	0	368,241	387,419
5400	PERSONNEL ASSESSMENT	0	0	9,957	9,957
5500	GROUP INSURANCE	0	0	367,962	382,326
5700	PAYROLL ASSESSMENT	0	0	1,977	1,977
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	65,447	70,405
5800	UNEMPLOYMENT COMPENSATION	0	0	1,367	0
5840	MEDICARE	0	0	30,501	32,090
	TOTAL FOR CATEGORY 01	0	0	2,988,919	3,139,180
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	2,988,919	3,139,180
	TOTAL REVENUES FOR BUDGET ACCOUNT 4198	0	0	2,988,919	3,139,180
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4198	0	0	2,988,919	3,139,180

**State of Nevada
Budget Account Line Items**

4/3/23 3:12 PM

Budget Period: 2023-2025 Biennium (FY24-25)

Budget Account: 4198 DCNR - FORESTRY - CONSERVATION CAMPS

Version: G08 SUBMITTED BUDGET AMENDMENT

Decision Unit: E127 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Year 2 Schedule
E127	00	2501	APPROPRIATION CONTROL	0	0	2,092,243	2,197,426 - None -
E127	00	4255	FORESTRY HONOR CAMP REC	0	0	896,676	941,754 - None -
E127	01	5100	SALARIES	0	0	2,104,255	2,213,828 PAYROLL
E127	01	5200	WORKERS COMPENSATION	0	0	39,212	41,178 PAYROLL
E127	01	5300	RETIREMENT	0	0	368,241	387,419 PAYROLL
E127	01	5400	PERSONNEL ASSESSMENT	0	0	9,957	9,957 PAYROLL
E127	01	5500	GROUP INSURANCE	0	0	367,962	382,326 PAYROLL
E127	01	5700	PAYROLL ASSESSMENT	0	0	1,977	1,977 PAYROLL
E127	01	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	65,447	70,405 PAYROLL
E127	01	5800	UNEMPLOYMENT COMPENSATION	0	0	1,367	0 PAYROLL
E127	01	5840	MEDICARE	0	0	30,501	32,090 PAYROLL

Department of Conservation and Natural Resources
Division of Forestry
B/A 4198
Forestry Conservation Camps
FY2024 FUND MAP

	General Fund	Forestry Honor Camp Receipts	Trans from Conservation	CURRENT AUTHORITY	WP A232984198			
REVENUE	2501	4255	4668	TOTAL		TOTAL		
2501 General Fund Appropriation	7,519,680	-	-	7,519,680	2,092,243	9,611,923	7,519,680	2,092,243
4255 Forestry Honor Camp Receipts	-	2,220,408	-	2,220,408	896,676	3,117,084	2,220,408	896,676
4668 Transfer From Conservation	-	-	175,000	175,000	-	175,000	175,000	-
REVENUE TOTAL	7,519,680	2,220,408	175,000	9,915,088	2,988,919	12,904,007	9,915,088	2,988,919
EXPENDITURES								
01 Personnel Svcs excl Vac Sav	6,584,739	1,834,735	-	8,419,474	2,988,919	11,408,393	8,419,474	2,988,919
02 Out-of-State Travel	913	391	-	1,304	-	1,304	1,304	-
03 In-State Travel	10,849	4,650	-	15,499	-	15,499	15,499	-
04 Operating Expenses	84,026	36,011	-	120,037	-	120,037	120,037	-
08 Inmate Payroll	117,414	-	-	117,414	-	117,414	117,414	-
09 Fire Physicals	59,870	25,658	-	85,528	-	85,528	85,528	-
10 Stewart Conservation Camp	81,730	43,559	-	125,289	-	125,289	125,289	-
12 Pioche Conservation Camp	59,057	34,336	-	93,393	-	93,393	93,393	-
14 Three Lakes Valley Conserv Camp	48,030	28,973	-	77,003	-	77,003	77,003	-
19 Wells Conservation Camp	39,183	22,028	-	61,211	-	61,211	61,211	-
20 Ely Conservation Camp	79,721	34,905	-	114,626	-	114,626	114,626	-
26 Information Services	59,127	11,441	-	70,568	-	70,568	70,568	-
27 Vehicle Maintenance from Fire	-	-	175,000	175,000	-	175,000	175,000	-
29 Uniform Voucher System	44,724	19,168	-	63,892	-	63,892	63,892	-
30 Training	14,426	6,183	-	20,609	-	20,609	20,609	-
32 Jean Conservation Camp	62,724	33,378	-	96,102	-	96,102	96,102	-
36 Carlin Conservation Camp	58,433	31,042	-	89,475	-	89,475	89,475	-
38 Tonopah Conservation Camp	36,328	26,427	-	62,755	-	62,755	62,755	-
40 Humboldt Conservation Camp	48,426	27,523	-	75,949	-	75,949	75,949	-
87 Purchasing Assessment	2,530	-	-	2,530	-	2,530	2,530	-
88 Statewide Cost Allocation	27,430	-	-	27,430	-	27,430	27,430	-
EXPENDITURE TOTAL	7,519,680	2,220,408	175,000	9,915,088	2,988,919	12,904,007	9,915,088	2,988,919
Difference	0	0	0	0	0	0	0	0

Department of Conservation and Natural Resources
Division of Forestry
B/A 4198
Forestry Conservation Camps
FY2025 FUND MAP

	General Fund	Forestry Honor Camp Receipts	Trans from Conservation	CURRENT AUTHORITY	WP A232984198			
REVENUE	2501	4255	4668	TOTAL		TOTAL		
2501 General Fund Appropriation	7,826,657	-	-	7,826,657	2,197,426	10,024,083	7,826,657	2,197,426
4255 Forestry Honor Camp Receipts	-	2,219,575	-	2,219,575	941,754	3,161,329	2,219,575	941,754
4668 Transfer From Conservation	-	-	175,000	175,000	-	175,000	175,000	-
REVENUE TOTAL	7,826,657	2,219,575	175,000	10,221,232	3,139,180	13,360,412	10,221,232	3,139,180
EXPENDITURES								
01 Personnel Svcs excl Vac Sav	6,888,017	1,833,710	-	8,721,727	3,139,180	11,860,907	8,721,727	3,139,180
02 Out-of-State Travel	913	391	-	1,304	-	1,304	1,304	-
03 In-State Travel	10,849	4,650	-	15,499	-	15,499	15,499	-
04 Operating Expenses	84,077	36,033	-	120,110	-	120,110	120,110	-
08 Inmate Payroll	117,414	-	-	117,414	-	117,414	117,414	-
09 Fire Physicals	59,870	25,658	-	85,528	-	85,528	85,528	-
10 Stewart Conservation Camp	81,730	43,559	-	125,289	-	125,289	125,289	-
12 Pioche Conservation Camp	59,057	34,336	-	93,393	-	93,393	93,393	-
14 Three Lakes Valley Conserv Camp	48,030	28,973	-	77,003	-	77,003	77,003	-
19 Wells Conservation Camp	39,183	22,028	-	61,211	-	61,211	61,211	-
20 Ely Conservation Camp	79,721	34,905	-	114,626	-	114,626	114,626	-
26 Information Services	59,128	11,441	-	70,569	-	70,569	70,569	-
27 Vehicle Maintenance from Fire	-	-	175,000	175,000	-	175,000	175,000	-
29 Uniform Voucher System	45,123	19,338	-	64,461	-	64,461	64,461	-
30 Training	14,426	6,183	-	20,609	-	20,609	20,609	-
32 Jean Conservation Camp	62,724	33,378	-	96,102	-	96,102	96,102	-
36 Carlin Conservation Camp	58,433	31,042	-	89,475	-	89,475	89,475	-
38 Tonopah Conservation Camp	36,328	26,427	-	62,755	-	62,755	62,755	-
40 Humboldt Conservation Camp	48,426	27,523	-	75,949	-	75,949	75,949	-
87 Purchasing Assessment	2,530	-	-	2,530	-	2,530	2,530	-
88 Statewide Cost Allocation	30,678	-	-	30,678	-	30,678	30,678	-
EXPENDITURE TOTAL	7,826,657	2,219,575	175,000	10,221,232	3,139,180	13,360,412	10,221,232	3,139,180
Difference	0	0	0	0	0	0	0	0

STATE OF NEVADA POSITION QUESTIONNAIRE INSTRUCTIONS

The Division of Human Resource Management (DHRM), Nevada Position Description Document (NPD), Position Questionnaire (NPD-19) form is to be submitted for **CLASSIFIED** positions only. Do not submit for unclassified positions, contracted positions, or members of boards or commissions. The NPD-19 form can be found on the DHRM website at <https://hr.nv.gov/Resources/Forms/Classification/Classification/>.

The classification process should be utilized when a new position is established or when an existing position experiences significant change in duties and responsibilities which alters the basic mission or purpose of the position to the degree that it no longer meets the class to which it is assigned, per Nevada Administrative Code (NAC) 284.126.

Agencies may submit the first page of the NPD-19 form for a new position or multiple positions if the position(s) performs essentially all the type and level of duties and responsibilities described in the class specification and the class is listed on the "NPD-19 Short Form Class List" located on the DHRM website at <https://hr.nv.gov/Resources/Forms/Classification/Classification/>. The current organizational chart, a proposed organizational chart, and a copy of the class specification for the requested class must be attached.

Pursuant to NAC 284.130, employees of the State of Nevada in a classified position may submit a request to reclassify their position on their own initiative. Check the box(s), in the Appointing Authority/Incumbent Certification section of page one, indicating "No" in response to the questions, "Is this request being submitted with agency knowledge? or approval?" if applicable.

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- **Question 1:** Indicate whether the department/agency, budget account, and/or position control number of the position(s) has changed; provide the new department/agency, budget account, and/or position control number.
- **Question 2:** *Briefly* state the significant change in duties and responsibilities which have been made to an existing position since it was established or last reviewed by DHRM; why the change was made to the position; if the change is the result of legislative changes, board/commission proceedings, new organizational goals, etc.; if additional responsibilities ascribed to the organization required a new position or additional duties added to an existing position.
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STATE OF NEVADA POSITION QUESTIONNAIRE INSTRUCTIONS

Note: A separate NPD-19 may be requested for the affected position(s) if duties have been **added to and/or** removed from an existing position.

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STATE OF NEVADA POSITION QUESTIONNAIRE INSTRUCTIONS

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REQUIRED ATTACHMENTS

Attach the following documents to the hard copy NPD-19 submittal:

- Current and proposed organizational charts (no color). The organizational chart should be legible when printed and include the following information: name of incumbents; class titles; budget account number(s); budget account number change, if applicable; position control number(s); position control number change, if applicable; complete reporting structure, etc.; the current position requesting reclassification, or the new position, should be circled.
- Legislation, board/commission minutes, new organization plan, audit findings, etc., if applicable.
- Copy of work performance standards signed by the incumbent when hired for the position or the last incumbent of a vacant position, if applicable.

The information provided will be used to determine where the position aligns within the existing compensation and classification plan. Detailed information is critical in making a proper classification decision. An interview may be scheduled with the incumbent and/or supervisor if clarification of any information is required. If a reclassification is denied without an interview with the incumbent or supervisor of a vacant position, an interview may be requested.

FISCAL MANAGEMENT AND STAFF SERVICES, INFORMATION TECHNOLOGY (IT) SUBGROUP CLASSIFICATION

Upon receipt of a request to classify a position within the Fiscal Management and Staff Services, Information Technology (IT) subgroup, DHRM will arrange for the NPD-19 to be reviewed by the IT NPD-19 Review Subcommittee. A DHRM analyst will contact the requesting agency and/or incumbent to schedule a presentation before the sub-committee to justify the requested classification. The sub-committee will recommend an appropriate class to the DHRM analysts. The DHRM analyst will submit the final class recommendation to the administrator of Enterprise IT Services (EITS) if the requesting agency is not exempt from the use of EITS equipment or services. Agencies exempt from this requirement are provided in Nevada Revised Statutes (NRS) 242.131(2).

APPEALS

Pursuant to NAC 284.152, classification decisions may be appealed to the Administrator of DHRM within 30 days after receipt of the classification determination. **Note:** The legislative review process is intended for budgetary purposes only. The decisions made by DHRM during the legislative review process may not be appealed and are subject to change.

Initiated By:

Agency

Employee

STATE OF NEVADA POSITION QUESTIONNAIRE

Type of Classification Request

- New Position
- New Position - Short Form
- Reclassify Filled Position
- Reclassify Vacant Position
- Legislative Review FY24/25

POSITION INFORMATION			
DEPARTMENT/DIVISION/AGENCY/SECTION: DCNR/Forestry/Conservation Camps	AGENCY ID# (3 digits): 706	BUDGET# (4 digits): 4198	DIVISION OF HUMAN RESOURCE MANAGEMENT date stamp
SUCCESS FACTORS POSITION CONTROL# (8 digits): see attached list and org chart	AGENCY POSITION CONTROL#: see attached list and org chart		
CURRENT CLASS TITLE: Conservation Crew Supervisor	CLASS CODE: 1.817	GRADE: 33	
REQUESTED CLASS TITLE: Firefighter 1	CLASS CODE: 1.852	GRADE: 28	
INCUMBENT NAME: N/A	EMAIL: N/A	PHONE#: N/A	
SUPERVISOR NAME AND TITLE: see attached list and org chart	EMAIL: see attached list and org chart	PHONE#: see attached list and org`	
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Kacey KC, State Forester Firewarden	EMAIL: kaceyc@forestry.nv.gov	PHONE#: 775-684-2501	
APPOINTING AUTHORITY/INCUMBENT CERTIFICATION			
AGENCY PERSONNEL OFFICE date stamp	I certify that I have read the NPD-19 instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.		
	Short Form Use Only: I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the attached class specification and the requested class is listed on the NPD-19 Short Form Class List.		
	Position Duties or Changed Duties were/will be Effective:	Date: 7/1/23	
	Appointing Authority or Designee Signature:	Date:	
	Incumbent Signature:	Date:	
	Is this request being submitted with agency: knowledge? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No approval? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		
FOR COMPLETION BY BUDGET DIVISION ONLY			
BUDGET DIVISION date stamp	<input type="checkbox"/> Approved - Effective Date if Change is Approved by DHRM		Date:
	<input type="checkbox"/> Approved - Date to be Determined and Change Approved by DHRM		
	<input type="checkbox"/> Disapproved	<input type="checkbox"/> Part-time (%):	Expiration Date:
	Budget Representative Name:		
	Budget Representative Signature:	Date:	
	Note:		
FOR COMPLETION BY EITS ONLY			
EITS date stamp	Required when NRS 284.172 applies. <input type="checkbox"/> Approved <input type="checkbox"/> Disapproved		
	EITS Administrator Name:		
	EITS Administrator Signature:	Date:	
	Note:		
FOR COMPLETION BY DHRM ONLY			
INSTRUCTIONS TO APPOINTING AUTHORITY Incumbent meets MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No	IFC/Legislative approval required? <input type="checkbox"/> Yes, Date Approved: <input type="checkbox"/> No		Study#:
<input type="checkbox"/> Use Hiring Process <input type="checkbox"/> Preliminary Approval Pending FY ____/____ Budget approval and no changes to the duties <input type="checkbox"/> Other:	Agency ID#:	Agency Org/Budget#:	Effective Date:
	Class Code:	Class Option:	Grade:
	Class Title:		
	Analyst Signature:	Date:	
	Supervisor Signature:	Date:	

1. Has the department/agency, budget account, and/or position control number of the position(s) changed since it was originally classified? If so, what was the original department/agency, budget account, and/or position control number(s)?

Yes No

2. What is prompting this request?

Nevada has experienced significant increases in the size and severity of wildfires consistently over the past 50+ years. For instance, the average annual acres burned in the most recent twenty years has doubled compared to the previous twenty period. Additionally, increasing populations in Nevada have created substantially greater amounts of values at risk (e.g. homes, watersheds, infrastructure, etc.) that require protection from wildfire threats. Protection from wildfire threats and risks require a three-pronged approach of fuel removal and hardening of infrastructure before wildfires occur, response to suppress wildfires when they do occur and rehabilitation of lands and vegetation after they occur. NDF provides all of these functions with a combination of natural resource and fire management staff.

NDF has operated conservation camps (budget account 4198) in collaboration with the Department of Corrections since 1958. The program peaked in the late 1990's and early 2000's with 10 conservation camps housing nearly 2,000 inmates that served on conservation and firefighting crews in service to the State of Nevada through NDF's mission. Budget cuts in 2008 required the first closure of a single camp and recent legal changes in sentencing structure (e.g. AB 236 (2019) has decreased the inmate crew member availability by over 70%. It is only practical and possible to retain 40 crew supervisor positions throughout the state with current inmate populations and proposed fire and fuels crews resulting from this reclassification request. The remaining 34 crew supervisor positions will no longer have inmate crews or regular staff to supervise, yet NDF's mission of protection of life, property and natural resources still exists and is growing in importance.

NDF is requesting the reclassification of 34 crew supervisor positions that are without inmate crews into firefighter 2 and 1 crew member positions that will fill six fire and fuels squads/3 crews to provide the same services as the conservation camp crews to complete the daily mission of NDF.

3. Which position(s), if any, previously performed the new duties/function?

These duties were previously accomplished by Department of Corrections inmates who are no longer available to serve as conservation and firefighting crew members.

4. Have any previously assigned duties/function been removed from this position? If so, which position(s) has the duties/functions been assigned to?

Yes, this position will no longer function as a crew supervisor, but will serve as a crew member. Crew supervision will be conducted by one of the 40 remaining crew supervisors in the conservation camp program, the specific one is identified as the supervisor at the top of this form.

5. Are there positions that the agency would like the duties of this position compared to?

Any firefighter 1 (1.852) positions within NDF.

6. What is the major purpose of this position?

This position serves as a crew member on a hand crew or squad that serves as a wildfire mitigation, suppression and rehabilitation laborer as well as supports administrative functions to support the same.

7. What are the duties performed by this position? Describe the duties in detail. Put an asterisk (*) next to each new duty or new function within an existing duty. Note: Additional duties can be added by placing the cursor in the desired row and right clicking. Next select "Insert", then either "Insert Rows Above" or "Insert Rows Below".

DUTY NUMBER	DUTY STATEMENT	% of TIME SPENT PERFORMING DUTY
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1	Administration: Complete required paperwork, reporting, and tracking in an accurate and timely manner. Ensure that fire, risk reduction, prevention, and rehabilitation reporting and billing documentation is compiled in a timely manner and submitted to the state headquarters complete as directed by policy. Complete and submit time sheets, log books and other required paperwork in an accurate and timely manner. Assist in with property management, maintaining inventories, completing purchase orders, receipts, documents state property disposition or disposal and maintains appropriate vehicle use and maintenance records. Professional skill in written and verbal communications to prepare plans and reports is required.	5
2	Wildfire Risk Reduction and Postfire Rehabilitation: Participate in hazardous fuels mitigation, soil, and water conservation projects to ensure wildfire mitigation and ecosystem function; determine fuel types and fuel loading; and implement fuels management activities including fuel breaks, vegetation thinning, invasive weed control, green stripping, prescribed burning, erosion limiting device installation, seeding, planting, etc. Reviews, understands and implements Rehabilitation, Conservation and Fuel Reduction Plans, on public and private lands in Nevada. Keep informed, and promote, current accepted forestry and conservation theory, practices, principals and techniques.	35
3	Wildfire Suppression: Maintains assigned PPE, equipment and assigned fire apparatus/equipment in a state of fire readiness. Perform wildfire suppression operations such as; deploying hose lays, directing hose streams, operating portable pumps and engines, constructing hand lines, setting backfires; directing aerial drops; and mop-up and patrol fire areas to safeguard life, property and natural resources. Prepare for and participate in wildfire emergency responses on State, Federal (with agreements), and Private lands in Nevada. Monitor fuels conditions, drawdown levels and weather forecasts, and attend briefings daily. Inspect all tools and equipment, maintain, and repair as needed. Complete the annual Work Capacity Test at the arduous level. Responds to all fires and incidents in a safe manner.	35
4	Prevention: Participate in fire prevention activities; inspect areas designated for prescribed burning; advise land owners of regulations; determine approval/denial of fire permit; check campfires; advise the public of fire danger, safety and fire restrictions; make safety presentations to homeowners, students and civic groups; conduct defensible space inspections and community fire risk assessments; and post signs to educate the public and reduce fire occurrence. Conduct self in a professional manner, and maintain a professional appearance and demeanor.	15
5	Training: Provide training to NDF personnel, other agency personnel and/or the public. Responsible for the maintenance and documentation of accurate, complete and current Training Records for every subordinate employee. Complete required on-going training to be in compliance with Federal and State regulations and to retain mandated certifications. Participate in proficiency drills and training classes for firefighters. Assist with planning, coordinating and instructing the annual Wildland Fire Academy. Monitor all training activities for safety. Successfully complete all required certifications including: NWCG Firefighter certification and all required state training. Complete emergency vehicle operations, defensive driver training, and have a current Nevada Class C Drivers License or CDL prior to driving any fire apparatus. Shall only operate equipment and vehicles for which training has been received.	10

Total 100%

8. Provide examples of the duties performed by this position requiring the incumbent to make choices, determinations, or judgments? Provide examples.

Determining how to safely attack and disengage a wildfire effectively so that lives, property and natural resources remain protected. Making judgements on condition of PPE, equipment and tools and repairs need to ensure they don't place staff in a compromised safety situation. Determining how to safely and effectively implement wildfire risk reduction and rehabilitation project tasks, including what tools, techniques and supplies are used. Determine how to train and educate

staff, cooperators and the public with appropriate handouts, verbal approach, and technical information. Determine how to be best prepared for long working shifts under hazardous and arduous conditions. Determine what fuel conditions present risks to homes and other infrastructure in the event of a wildfire.

9. Does this position function as a lead worker? If yes, describe the extent of lead worker responsibilities exercised?

Yes No

Check applicable boxes:

Work Assignment Training Other (Specify):
 Work Review Scheduling

10a. Does this position function as a Supervisor?

Yes No

10b. What is the class title and position control number of all employees that are supervised by this position?

Direct Supervision:

Indirect Supervision:

10c. Describe, in detail, the extent of supervisory responsibilities exercised by this position.

N/A

Check applicable boxes:

Performance Appraisal Work Performance Standards Scheduling
 Work Assignment Work Review Discipline
 Final Selection Training Other (Specify):

11. What is the name, title, and position control number of this position's direct supervisor?

see attached list and org chart

12. What is the extent of supervision exercised over this position?

General and direct supervision based on daily and/or emergency activities. Supervisor is almost always at the same location and providing regular feedback and direction to this position.

13. Are there any licenses, certificates, degrees, or credentials required by statute for this position?

None

14. Are there any licenses, certificates, degrees, or credentials required by the department/division/agency for this position?

None upon hire. Qualified as a National Wildfire Coordinating Group (NWCG) Firefighter 2 within 1 year of hire as provided through training and certification at the agency.

15. Which statutes, rules, procedures, or guidelines are used in performing the duties of this position?

NRS and NAC 472 - State Forester Firewarden

NRS and NAC 527 - Protection and Preservation of Timbered Lands, Trees and Flora

NRS and NAC 528 - Forest Practice and Reforestation

SB 329 (2019) - Revises provisions relating to the prevention of natural disasters. (BDR 58-1132)

2018 International Wildland-Urban Interface Code

Nevada State Administrative Manual

Nevada Division of Forestry - Division Administrative Manual and NDF Strategic Plan

NDF Wildfire Management and Natural Resource Management Standard Operating Procedures

National Wildfire Coordinating Group Standards, including the 10 Standard Firefighting Rules, 18 Situations that Shout Watch Out, and the 215A Risk Management Process.

OSHA rules and regulations pertaining to firefighting, natural resource management work and universal precautions for personnel safety.

United States Department of Agriculture 310-1 training requirements for firefighting and prescribed fire.

Interagency "Red Book" and Great Basin Mobilization Guide.

NDF Firefighter 1 - Work Performance Standards

16. What types of individuals are contacted and what is the purpose of the contact made while carrying out the duties of this position?

Cooperating natural resource and wildfire management agency staff (internal and external) at the same or similar level to coordinate interagency mission actions.

Land and Property Owners to facilitate risk assessments, educate, provide technical assistance and implementation of recommended risk reduction and conservation actions.

17. What equipment is used by this position that requires specialized training?

- Fire line construction hand tools (axe, shovel, mcleod, pulaski, chainsaws, etc)
- Risk reduction project tools and equipment (chippers, masticators, cable yarder, skid steer tractor, UTV/ATV, etc.)
- Bendix King Radio (both mobile and hand held)
- Various computer programs (Microsoft Word, Fire Reporting Systems, Microsoft Outlook, Fire Behavior Predictions and Excel)
- Fuzees (road flares for igniting defensive fires), drip torches, and other ignition operation devices
- Basic mechanic tools
- Battery-powered and manual weather observation kits
- Portable pumps
- Firefighting hoses and nozzles
- Fire shelters
- Fire foams and their applications
- Hand held Global Positioning Systems and computer-based Geographic Information Systems
- Bladder bags (firefighting backpacks that fill with water and spray out of a small hose and nozzle)

18. Are there any unusual physical demands or working conditions required to perform the duties of this position?

Position requires an arduous level of physical fitness due to long shifts, extreme physical exertion during long exposures to heat and cold on emergencies. Other requirements include the ability to lift or drag heavy supplies and materials during conservation and wildfire suppression tasks. Additional stressors include the wearing of heavy outer layers of personal protective equipment and carrying of tools while conducting operations in super heated environments.

19. Is there any additional information which may support this classification request?

NPD-19 CHECKLIST

Initials

My, _____, initials certify that the following has been done:

<input checked="" type="checkbox"/>	Read NPD-19 Instructions	
<input checked="" type="checkbox"/>	Checked the box indicating whether the NPD-19 was initiated by the agency or employee	
<input checked="" type="checkbox"/>	Checked the appropriate box for Type of Classification Request	
<input checked="" type="checkbox"/>	Completed Position Information section	
<input type="checkbox"/>	Obtained appropriate signatures: i.e., incumbent, if applicable; appointing authority	
<input type="checkbox"/>	Included comparison positions in response to question 3	
<input checked="" type="checkbox"/>	NPD-19 form obtained from www.hr.nv.gov	
	Attachments	
<input type="checkbox"/>	Current and Proposed Black and White Organizational Chart	
<input type="checkbox"/>	Applicable Legislation, Board/Commission Minutes, New Organization Plan, etc.	
<input type="checkbox"/>	Signed Work Performance Standards (if filled)	
<input type="checkbox"/>	Current/Proposed Work Performance Standards (if vacant)	
<input type="checkbox"/>	DHHS Checklist (for positions located within the Department of Health and Human Services only)	

STATE OF NEVADA

POSITION QUESTIONNAIRE INSTRUCTIONS

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The classification process should be utilized when a new position is established or when an existing position experiences significant change in duties and responsibilities which alters the basic mission or purpose of the position to the degree that it no longer meets the class to which it is assigned, per Nevada Administrative Code (NAC) 284.126.

Agencies may submit the first page of the NPD-19 form for a new position or multiple positions if the position(s) performs essentially all the type and level of duties and responsibilities described in the class specification and the class is listed on the "NPD-19 Short Form Class List" located on the DHRM website at <https://hr.nv.gov/Resources/Forms/Classification/Classification/>. The current organizational chart, a proposed organizational chart, and a copy of the class specification for the requested class must be attached.

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STATE OF NEVADA POSITION QUESTIONNAIRE INSTRUCTIONS

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STATE OF NEVADA POSITION QUESTIONNAIRE INSTRUCTIONS

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- Legislation, board/commission minutes, new organization plan, audit findings, etc., if applicable.
- Copy of work performance standards signed by the incumbent when hired for the position or the last incumbent of a vacant position, if applicable.

The information provided will be used to determine where the position aligns within the existing compensation and classification plan. Detailed information is critical in making a proper classification decision. An interview may be scheduled with the incumbent and/or supervisor if clarification of any information is required. If a reclassification is denied without an interview with the incumbent or supervisor of a vacant position, an interview may be requested.

FISCAL MANAGEMENT AND STAFF SERVICES, INFORMATION TECHNOLOGY (IT) SUBGROUP CLASSIFICATION

Upon receipt of a request to classify a position within the Fiscal Management and Staff Services, Information Technology (IT) subgroup, DHRM will arrange for the NPD-19 to be reviewed by the IT NPD-19 Review Subcommittee. A DHRM analyst will contact the requesting agency and/or incumbent to schedule a presentation before the sub-committee to justify the requested classification. The sub-committee will recommend an appropriate class to the DHRM analysts. The DHRM analyst will submit the final class recommendation to the administrator of Enterprise IT Services (EITS) if the requesting agency is not exempt from the use of EITS equipment or services. Agencies exempt from this requirement are provided in Nevada Revised Statutes (NRS) 242.131(2).

APPEALS

Pursuant to NAC 284.152, classification decisions may be appealed to the Administrator of DHRM within 30 days after receipt of the classification determination. **Note:** The legislative review process is intended for budgetary purposes only. The decisions made by DHRM during the legislative review process may not be appealed and are subject to change.

Initiated By:

Agency

Employee

STATE OF NEVADA POSITION QUESTIONNAIRE

Type of Classification Request

- New Position
- New Position - Short Form
- Reclassify Filled Position
- Reclassify Vacant Position
- Legislative Review FY24/25

POSITION INFORMATION			
DEPARTMENT/DIVISION/AGENCY/SECTION: DCNR/Forestry/Conservation Camps	AGENCY ID# (3 digits): 706	BUDGET# (4 digits): 4198	DIVISION OF HUMAN RESOURCE MANAGEMENT date stamp
SUCCESS FACTORS POSITION CONTROL# (8 digits):	AGENCY POSITION CONTROL#: 0103		
CURRENT CLASS TITLE: Conservation Crew Supervisor	CLASS CODE: 1.817	GRADE: 33	
REQUESTED CLASS TITLE: Firefighter 2	CLASS CODE: 1.819	GRADE: 31	
INCUMBENT NAME: N/A	EMAIL: N/A	PHONE#: N/A	
SUPERVISOR NAME AND TITLE: Chris Culbertson, Conservation Crew Supervisor III	EMAIL: cculbertson@forestry.nv.gov	PHONE#: 775-687-4083	
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Kacey KC, State Forester Firewarden	EMAIL: kaceyc@forestry.nv.gov	PHONE#: 775-684-2501	
APPOINTING AUTHORITY/INCUMBENT CERTIFICATION			
AGENCY PERSONNEL OFFICE date stamp	I certify that I have read the NPD-19 instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.		
	Short Form Use Only: I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the attached class specification and the requested class is listed on the NPD-19 Short Form Class List.		
	Position Duties or Changed Duties were/will be Effective:	Date: 7/1/23	
	Appointing Authority or Designee Signature:	Date:	
	Incumbent Signature:	Date:	
	Is this request being submitted with agency: knowledge? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No approval? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		
FOR COMPLETION BY BUDGET DIVISION ONLY			
BUDGET DIVISION date stamp	<input type="checkbox"/> Approved - Effective Date if Change is Approved by DHRM		Date:
	<input type="checkbox"/> Approved - Date to be Determined and Change Approved by DHRM		
	<input type="checkbox"/> Disapproved	<input type="checkbox"/> Part-time (%):	Expiration Date:
	Budget Representative Name:		
	Budget Representative Signature:	Date:	
	Note:		
FOR COMPLETION BY EITS ONLY			
EITS date stamp	Required when NRS 284.172 applies. <input type="checkbox"/> Approved <input type="checkbox"/> Disapproved		
	EITS Administrator Name:		
	EITS Administrator Signature:	Date:	
	Note:		
FOR COMPLETION BY DHRM ONLY			
INSTRUCTIONS TO APPOINTING AUTHORITY Incumbent meets MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No	IFC/Legislative approval required? <input type="checkbox"/> Yes, Date Approved: <input type="checkbox"/> No		Study#:
<input type="checkbox"/> Use Hiring Process	Agency ID#:	Agency Org/Budget#:	Effective Date:
<input type="checkbox"/> Preliminary Approval Pending FY ____/____ Budget approval and no changes to the duties	Class Code:	Class Option:	Grade:
<input type="checkbox"/> Other:	Class Title:		Expiration Date:
	Analyst Signature:		Date:
	Supervisor Signature:		Date:

1. Has the department/agency, budget account, and/or position control number of the position(s) changed since it was originally classified? If so, what was the original department/agency, budget account, and/or position control number(s)?

Yes No

2. What is prompting this request?

Nevada has experienced significant increases in the size and severity of wildfires consistently over the past 50+ years. For instance, the average annual acres burned in the most recent twenty years has doubled compared to the previous twenty period. Additionally, increasing populations in Nevada have created substantially greater amounts of values at risk (e.g. homes, watersheds, infrastructure, etc.) that require protection from wildfire threats. Protection from wildfire threats and risks require a three-pronged approach of fuel removal and hardening of infrastructure before wildfires occur, response to suppress wildfires when they do occur and rehabilitation of lands and vegetation after they occur. NDF provides all of these functions with a combination of natural resource and fire management staff.

NDF has operated conservation camps (budget account 4198) in collaboration with the Department of Corrections since 1958. The program peaked in the late 1990's and early 2000's with 10 conservation camps housing nearly 2,000 inmates that served on conservation and firefighting crews in service to the State of Nevada through NDF's mission. Budget cuts in 2008 required the first closure of a single camp and recent legal changes in sentencing structure (e.g. AB 236 (2019) has decreased the inmate crew member availability by over 70%. It is only practical and possible to retain 40 crew supervisor positions throughout the state with current inmate populations and proposed fire and fuels crews resulting from this reclassification request. The remaining 34 crew supervisor positions will no longer have inmate crews or regular staff to supervise, yet NDF's mission of protection of life, property and natural resources still exists and is growing in importance.

NDF is requesting the reclassification of 34 crew supervisor positions that are without inmate crews into firefighter 2 and 1 crew member positions that will fill six fire and fuels squads/3 crews to provide the same services as the conservation camp crews to complete the daily mission of NDF.

3. Which position(s), if any, previously performed the new duties/function?

These duties were previously accomplished by Department of Corrections inmates who are no longer available to serve as conservation and firefighting crew members.

4. Have any previously assigned duties/function been removed from this position? If so, which position(s) has the duties/functions been assigned to?

Yes, this position will no longer function as a crew supervisor, but will serve as a crew member and lead worker (aka squad boss). Crew supervision will be conducted by one of the 40 remaining crew supervisors in the conservation camp program, the specific one is identified as the supervisor at the top of this form.

5. Are there positions that the agency would like the duties of this position compared to?

Any firefighter 2 (1.819) positions within NDF.

6. What is the major purpose of this position?

This position serves as a lead crew member on a hand crew or squad that serves as a wildfire mitigation, suppression and rehabilitation laborer and leader as well as supports administrative functions to support the same.

7. What are the duties performed by this position? Describe the duties in detail. Put an asterisk (*) next to each new duty or new function within an existing duty. Note: Additional duties can be added by placing the cursor in the desired row and right clicking. Next select "Insert", then either "Insert Rows Above" or "Insert Rows Below".

DUTY NUMBER	DUTY STATEMENT	% of TIME SPENT PERFORMING DUTY
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1	Administration: Completes required paperwork, reporting, and tracking in an accurate and timely manner. Completes fire, risk reduction, prevention, and rehabilitation reporting and billing documentation is compiled in a timely manner and submitted to the state headquarters complete as directed by policy. Complete and submit time sheets, log books and other required paperwork in an accurate and timely manner. Assist in with property management, maintaining inventories, completing purchase orders, receipts, documents state property disposition or disposal and maintains appropriate vehicle use and maintenance records. Professional skill in written and verbal communications to prepare plans and reports is required.	5
2	Wildfire Risk Reduction and Postfire Rehabilitation: Participate in hazardous fuels mitigation, soil, and water conservation projects to ensure wildfire mitigation and ecosystem function; determine fuel types and fuel loading; and implement fuels management activities including fuel breaks, vegetation thinning, invasive weed control, green stripping, prescribed burning, erosion limiting device installation, seeding, planting, etc. Reviews, understands and implements Rehabilitation, Conservation and Fuel Reduction Plans, on public and private lands in Nevada. Keep informed, and promote, current accepted forestry and conservation theory, practices, principals and techniques.	25
3	Wildfire Suppression: Maintains assigned PPE, equipment and assigned fire apparatus/equipment in a state of fire readiness. Perform wildfire suppression operations such as; deploying hose lays, directing hose streams, operating portable pumps and engines, constructing hand lines, setting backfires; directing aerial drops; and mop-up and patrol fire areas to safeguard life, property and natural resources. Prepare for and participate in wildfire emergency responses on State, Federal (with agreements), and Private lands in Nevada. Monitor fuels conditions, drawdown levels and weather forecasts, and attend briefings daily. Inspect all tools and equipment, maintain, and repair as needed. Complete the annual Work Capacity Test at the arduous level. Responds to all fires and incidents in a safe manner.	25
4	Prevention: Participate in fire prevention activities; inspect areas designated for prescribed burning; advise land owners of regulations; determine approval/denial of fire permit; check campfires; advise the public of fire danger, safety and fire restrictions; make safety presentations to homeowners, students and civic groups; conduct defensible space inspections and community fire risk assessments; and post signs to educate the public and reduce fire occurrence. Conduct self in a professional manner, and maintain a professional appearance and demeanor.	20
5	Training: Provide training to NDF personnel, other agency personnel and/or the public. Responsible for the maintenance and documentation of accurate, complete and current Training Records for every subordinate employee. Complete required on-going training to be in compliance with Federal and State regulations and to retain mandated certifications. Participate in proficiency drills and training classes for firefighters. Assist with planning, coordinating and instructing the annual Wildland Fire Academy. Monitor all training activities for safety. Successfully complete all required certifications including: NWCG Firefighter certification and all required state training. Complete emergency vehicle operations, defensive driver training, and have a current Nevada Class C Drivers License or CDL prior to driving any fire apparatus. Shall only operate equipment and vehicles for which training has been received.	5
6	Supervision: Ensures that lower level staff are mentored and instructed to complete administrative, risk reduction, rehabilitation, suppression, prevention, and training tasks safely, timely and effectively. Direct fireline and risk reduction project supervision of firefighters as squad boss on Type II IA Crew. Delegate, as appropriate, tasks and duties to ensure day to day operational objectives are met. Develop and implement plans for day to day operations. Observe and direct implementation of assignments, monitor and evaluate staff assignments. Enforce NDF policies, procedures, regulations and safety guidelines. Performs all evaluations, timesheet review/approval, progressive discipline and other supervisor duties as required by state supervision for subordinate firefighters. Promote a professional and harmonious work environment between assigned personnel and other personnel in the Division, volunteer personnel, and the general public.	20

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Total 100%

8. Provide examples of the duties performed by this position requiring the incumbent to make choices, determinations, or judgments? Provide examples.

Determine which subordinate firefighter Determining how to safely attack and disengage a wildfire effectively so that lives, property and natural resources remain protected. Making judgements on condition of PPE, equipment and tools and repairs need to ensure they don't place staff in a compromised safety situation. Determining how to safely and effectively implement wildfire risk reduction and rehabilitation project tasks, including what tools, techniques and supplies are used. Determine how to train and educate staff, cooperators and the public with appropriate handouts, verbal approach, and technical information. Determine how to be best prepared for long working shifts under hazardous and arduous conditions. Determine what fuel conditions present risks to homes and other infrastructure in the event of a wildfire.

9. Does this position function as a lead worker? If yes, describe the extent of lead worker responsibilities exercised?

Yes No

Check applicable boxes:

Work Assignment Training Other (Specify):
 Work Review Scheduling

10a. Does this position function as a Supervisor?

Yes No

10b. What is the class title and position control number of all employees that are supervised by this position?

Direct Supervision:

Indirect Supervision:

10c. Describe, in detail, the extent of supervisory responsibilities exercised by this position.

N/A

Check applicable boxes:

Performance Appraisal Work Performance Standards Scheduling
 Work Assignment Work Review Discipline
 Final Selection Training Other (Specify):

11. What is the name, title, and position control number of this position's direct supervisor?

Chris Culbertson, Conservation Crew Supervisor III, PCN 0004

12. What is the extent of supervision exercised over this position?

General and direct supervision based on daily and/or emergency activities. Supervisor is almost always at the same location and providing regular feedback and direction to this position.

13. Are there any licenses, certificates, degrees, or credentials required by statute for this position?

None

14. Are there any licenses, certificates, degrees, or credentials required by the

department/division/agency for this position?

None upon hire. Qualified as a National Wildfire Coordinating Group (NWCG) Firefighter 2 within 1 year of hire as provided through training and certification at the agency.

15. Which statutes, rules, procedures, or guidelines are used in performing the duties of this position?

NRS and NAC 472 - State Forester Firewarden

NRS and NAC 527 - Protection and Preservation of Timbered Lands, Trees and Flora

NRS and NAC 528 - Forest Practice and Reforestation

SB 329 (2019) - Revises provisions relating to the prevention of natural disasters. (BDR 58-1132)

2018 International Wildland-Urban Interface Code

Nevada State Administrative Manual

Nevada Division of Forestry - Division Administrative Manual and NDF Strategic Plan

NDF Wildfire Management and Natural Resource Management Standard Operating Procedures

National Wildfire Coordinating Group Standards, including the 10 Standard Firefighting Rules, 18 Situations that Shout Watch Out, and the 215A Risk Management Process.

OSHA rules and regulations pertaining to firefighting, natural resource management work and universal precautions for personnel safety.

United States Department of Agriculture 310-1 training requirements for firefighting and prescribed fire.

Interagency "Red Book" and Great Basin Mobilization Guide.

NDF Firefighter 1 - Work Performance Standards

16. What types of individuals are contacted and what is the purpose of the contact made while carrying out the duties of this position?

Cooperating natural resource and wildfire management agency staff (internal and external) at the same or similar level to coordinate interagency mission actions.

Land and Property Owners to facilitate risk assessments, educate, provide technical assistance and implementation of recommended risk reduction and conservation actions.

17. What equipment is used by this position that requires specialized training?

- Fire line construction hand tools (axe, shovel, mcleod, pulaski, chainsaws etc)
- Risk reduction project tools and equipment (chippers, masticators, cable yarder, skid steer tractor, UTV/ATV, etc.)
- Bendix King Radio (both mobile and hand held)
- Various computer programs (Microsoft Word, Fire Reporting Systems, Microsoft Outlook, Fire Behavior Predictions and Excel)
- Fuzees (road flares for igniting defensive fires), drip torches, and other ignition operation devices
- Basic mechanic tools
- Battery-powered and manual weather observation kits
- Portable pumps
- Firefighting hoses and nozzles
- Fire shelters
- Fire foams and their applications
- Hand held Global Positioning Systems and computer-based Geographic Information Systems
- Bladder bags (firefighting backpacks that fill with water and spray out of a small hose and nozzle)

18. Are there any unusual physical demands or working conditions required to perform the duties of this position?

Position requires an arduous level of physical fitness due to long shifts, extreme physical exertion during long exposures to heat and cold on emergencies. Other requirements include the ability to lift or drag heavy supplies and materials during conservation and wildfire suppression tasks. Additional stressors include the wearing of heavy outer layers of personal protective equipment and carrying of tools while conducting operations in super heated environments.

19. Is there any additional information which may support this classification request?

NPD-19 CHECKLIST

Initials

My, _____, initials certify that the following has been done:

<input checked="" type="checkbox"/>	Read NPD-19 Instructions	
<input checked="" type="checkbox"/>	Checked the box indicating whether the NPD-19 was initiated by the agency or employee	
<input checked="" type="checkbox"/>	Checked the appropriate box for Type of Classification Request	
<input checked="" type="checkbox"/>	Completed Position Information section	
<input type="checkbox"/>	Obtained appropriate signatures: i.e., incumbent, if applicable; appointing authority	
<input type="checkbox"/>	Included comparison positions in response to question 3	
<input checked="" type="checkbox"/>	NPD-19 form obtained from www.hr.nv.gov	
	Attachments	
<input type="checkbox"/>	Current and Proposed Black and White Organizational Chart	
<input type="checkbox"/>	Applicable Legislation, Board/Commission Minutes, New Organization Plan, etc.	
<input type="checkbox"/>	Signed Work Performance Standards (if filled)	
<input type="checkbox"/>	Current/Proposed Work Performance Standards (if vacant)	
<input type="checkbox"/>	DHHS Checklist (for positions located within the Department of Health and Human Services only)	

Agency PCN	SMART21 PCN#	Description	Existing Grade	Current Position Step	Resulting Position Class	Grade	Step	Proposed Location	Supervisor	Supervisor Name	Supervisor Position	Supervisor PCN	Supervisor Email	Supervisor Phone Number
103	60013579	Reclass from CCS 3	33	10	FIREFIGHTER 2	31	7	Bowers Station	Yes	Chris Culbertson	Cons. Crew. Sup 3	0004	cculbertson@forestry.nv.gov	(775) 687-4083
203	60013588	Reclass from CCS 3	33	7	FIREFIGHTER 2	31	7	Bowers Station	Yes	Chris Culbertson	Cons. Crew. Sup 3	0004	cculbertson@forestry.nv.gov	(775) 687-4083
205	60013590	Reclass from CCS 3	33	7	FIREFIGHTER 2	31	7	Bowers Station	Yes	Eric Rousel	Cons. Crew. Sup 3	0107	erousell@forestry.nv.gov	(775) 687-4083
209	60013594	Reclass from CCS 3	33	7	FIREFIGHTER 2	31	7	Bowers Station	Yes	Eric Rousel	Cons. Crew. Sup 3	0107	erousell@forestry.nv.gov	(775) 687-4083
210	60013595	Reclass from CCS 3	33	7	FIREFIGHTER 2	31	7	Ely Industrial Shop	Yes	Brian Harwood	Cons. Crew. Sup 3	0512	bharwood@forestry.nv.gov	(775) 289-1627
211	60028132	Reclass from CCS 3	33	7	FIREFIGHTER 2	31	7	Ely Industrial Shop	Yes	Brian Harwood	Cons. Crew. Sup 3	0512	bharwood@forestry.nv.gov	(775) 289-1627
308	60013603	Reclass from CCS 3	33	7	FIREFIGHTER 2	31	7	Ely Industrial Shop	Yes	Dale Doutré	Cons. Crew. Sup 3	0511	ddoutré@forestry.nv.gov	(775) 289-1627
310	60026481	Reclass from CCS 3	33	7	FIREFIGHTER 2	31	7	Ely Industrial Shop	Yes	Dale Doutré	Cons. Crew. Sup 3	0511	ddoutré@forestry.nv.gov	(775) 289-1627
312	60013605	Reclass from CCS 3	33	7	FIREFIGHTER 2	31	7	Carlin Cons. Camp	Yes	Michael Sandberg	Cons. Crew. Sup 3	0305	msandberg@forestry.nv.gov	(775) 754-6392
411	60013615	Reclass from CCS 3	33	7	FIREFIGHTER 2	31	7	Carlin Cons. Camp	Yes	Michael Sandberg	Cons. Crew. Sup 3	0305	msandberg@forestry.nv.gov	(775) 754-6392
508	60013622	Reclass from CCS 3	33	9	FIREFIGHTER 2	31	7	Humboldt Cons. Camp	Yes	Ken Smith	Cons. Crew. Sup 3	0204	ksmith@forestry.nv.gov	(775) 977-5984
612	60013636	Reclass from CCS 3	33	10	FIREFIGHTER 2	31	7	Humboldt Cons. Camp	Yes	Ken Smith	Cons. Crew. Sup 3	0204	ksmith@forestry.nv.gov	(775) 977-5984
13	60025009	Reclass from CCS 3	33	1	FIREFIGHTER 1	28	4	Bowers Station	No	vacant	Firefighter 2	0103	To Be Determined	To Be Determined
14	60026921	Reclass from CCS 3	33	2	FIREFIGHTER 1	28	4	Bowers Station	No	vacant	Firefighter 2	0103	To Be Determined	To Be Determined
105	60013581	Reclass from CCS 3	33	1	FIREFIGHTER 1	28	4	Bowers Station	No	vacant	Firefighter 2	0103	To Be Determined	To Be Determined
109	60013585	Reclass from CCS 3	33	3	FIREFIGHTER 1	28	4	Bowers Station	No	vacant	Firefighter 2	0203	To Be Determined	To Be Determined
206	60013591	Reclass from CCS 3	33	2	FIREFIGHTER 1	28	4	Bowers Station	No	vacant	Firefighter 2	0203	To Be Determined	To Be Determined
309	60013604	Reclass from CCS 3	33	2	FIREFIGHTER 1	28	4	Bowers Station	No	vacant	Firefighter 2	0205	To Be Determined	To Be Determined
404	60013609	Reclass from CCS 3	33	7	FIREFIGHTER 1	28	4	Bowers Station	No	vacant	Firefighter 2	0205	To Be Determined	To Be Determined
405	60013610	Reclass from CCS 3	33	7	FIREFIGHTER 1	28	4	Bowers Station	No	vacant	Firefighter 2	0205	To Be Determined	To Be Determined
406	60013611	Reclass from CCS 3	33	7	FIREFIGHTER 1	28	4	Bowers Station	No	vacant	Firefighter 2	0209	To Be Determined	To Be Determined
408	60013613	Reclass from CCS 3	33	7	FIREFIGHTER 1	28	4	Bowers Station	No	vacant	Firefighter 2	0209	To Be Determined	To Be Determined
410	60013614	Reclass from CCS 3	33	7	FIREFIGHTER 1	28	4	Ely Industrial Shop	No	vacant	Firefighter 2	0210	To Be Determined	To Be Determined
503	60013618	Reclass from CCS 3	33	7	FIREFIGHTER 1	28	4	Ely Industrial Shop	No	vacant	Firefighter 2	0210	To Be Determined	To Be Determined
507	60013621	Reclass from CCS 3	33	7	FIREFIGHTER 1	28	4	Ely Industrial Shop	No	vacant	Firefighter 2	0210	To Be Determined	To Be Determined
510	60013624	Reclass from CCS 3	33	1	FIREFIGHTER 1	28	4	Ely Industrial Shop	No	vacant	Firefighter 2	0211	To Be Determined	To Be Determined
607	60013632	Reclass from CCS 3	33	4	FIREFIGHTER 1	28	4	Ely Industrial Shop	No	vacant	Firefighter 2	0211	To Be Determined	To Be Determined
704	60013641	Reclass from CCS 3	33	5	FIREFIGHTER 1	28	4	Ely Industrial Shop	No	vacant	Firefighter 2	0308	To Be Determined	To Be Determined
706	60017262	Reclass from CCS 3	33	7	FIREFIGHTER 1	28	4	Ely Industrial Shop	No	vacant	Firefighter 2	0308	To Be Determined	To Be Determined
710	60019612	Reclass from CCS 3	33	5	FIREFIGHTER 1	28	4	Ely Industrial Shop	No	vacant	Firefighter 2	0308	To Be Determined	To Be Determined
713	60013643	Reclass from CCS 3	33	3	FIREFIGHTER 1	28	4	Ely Industrial Shop	No	vacant	Firefighter 2	0310	To Be Determined	To Be Determined
807	60013650	Reclass from CCS 3	33	4	FIREFIGHTER 1	28	4	Ely Industrial Shop	No	vacant	Firefighter 2	0310	To Be Determined	To Be Determined
813	60026033	Reclass from CCS 3	33	6	FIREFIGHTER 1	28	4	Carlin Cons. Camp	No	vacant	Firefighter 2	0312	To Be Determined	To Be Determined
907	60020757	Reclass from CCS 3	33	7	FIREFIGHTER 1	28	4	Carlin Cons. Camp	No	vacant	Firefighter 2	0312	To Be Determined	To Be Determined
1007	To Be Determined	New Position	N/A	N/A	FIREFIGHTER 1	28	4	Carlin Cons. Camp	No	vacant	Firefighter 2	0312	To Be Determined	To Be Determined
1008	To Be Determined	New Position	N/A	N/A	FIREFIGHTER 1	28	4	Carlin Cons. Camp	No	vacant	Firefighter 2	0411	To Be Determined	To Be Determined
1009	To Be Determined	New Position	N/A	N/A	FIREFIGHTER 1	28	4	Carlin Cons. Camp	No	vacant	Firefighter 2	0411	To Be Determined	To Be Determined
1010	To Be Determined	New Position	N/A	N/A	FIREFIGHTER 1	28	4	Humboldt Cons. Camp	No	vacant	Firefighter 2	0508	To Be Determined	To Be Determined
1011	To Be Determined	New Position	N/A	N/A	FIREFIGHTER 1	28	4	Humboldt Cons. Camp	No	vacant	Firefighter 2	0508	To Be Determined	To Be Determined
1012	To Be Determined	New Position	N/A	N/A	FIREFIGHTER 1	28	4	Humboldt Cons. Camp	No	vacant	Firefighter 2	0508	To Be Determined	To Be Determined
1013	To Be Determined	New Position	N/A	N/A	FIREFIGHTER 1	28	4	Humboldt Cons. Camp	No	vacant	Firefighter 2	0612	To Be Determined	To Be Determined
1014	To Be Determined	New Position	N/A	N/A	FIREFIGHTER 1	28	4	Humboldt Cons. Camp	No	vacant	Firefighter 2	0612	To Be Determined	To Be Determined

Class	Squad		Reclass to	
	Title	No of PCN	6 Squads	
01819	FIREFIGHTER 2	2	12	
01852	FIREFIGHTER 1	5	30	
		7	42	
		SFY24	SFY25	
	Personnel cost of Vacant PC	3,005,108	3,147,933	
	Personnel cost after re-class	2,988,919	3,139,180	
	Savings	16,189	8,753	
		SFY24	SFY25	
	GENERAL FUND - 70%	2,092,243	2,197,426	
	CAMP REVENUE - 30%	896,676	941,754	
		2,988,919	3,139,180	

Division of Forestry - State Office
Department of Conservation and Natural Resources
 Organization Chart – April 2023



State Forester/Firewarden
Kacey KC
PCN 0001

Deputy Administrator
Ryan Shane
PCN 0110, Grade 44

Education Information Officer
Cynara Medina
PCN 1002, Grade 35

Admin. Services Officer III
Dara Ludi
PCN 0015, Grade 41

Deputy Administrator
Eric Antle
PCN 0004, Grade 44

Forestry Program Manager Resources
Vacant
PCN 0014, Grade 39

Forestry Program Manager Conservation Camps
Andrew Porter
PCN 0800, Grade 39

Forestry Program Manager Safety & Training
Gregory Hoover
PCN 0025, Grade 39

Forestry Program Manager Support Services
Richard Morse
PCN 0009, Grade 39

Forestry Program Manager Fire Management
Ron Bollier
PCN 0013, Grade 39

Aviation Services Officer
Kris Kirkland
PCN 0006, Grade 41

Northern Region Forester III Resource Management Officer
 (See page 5)

Conservation Staff Specialist II Administrative Support
Kevin Gearlds
PCN 1004, Grade 36

Conservation Staff Specialist II Training
Daniel Rangel
PCN 0054, Grade 36

Fiscal Services
 (see page 2)

IT Professional II
Ian Oliver
PCN 0957, Grade 38

Regional Fire Management Officers
 (see page 3)

Air Operations
 (see page 3)

Western Region Forester III Resource Management Officer
 (See page 5)

3 Area Supervisors North, South, and West Zones
 (See Page 4)

Conservation Staff Specialist II Training
Paul Carmichael
PCN 1006, Grade 36

Human Resources Personnel Analyst II
Teri Hack
PCN 0112, Grade 34

Communications Systems Manager
Jeffrey Brown
PCN 0051, Grade 37

Dispatch
 (see page 3)

Southern Region Forester III Resource Management Officer
 (See page 5)

Camps
 (See page 4)

Business Process Analyst III (GIS – Data Management)
Aaron Taveras
PCN 1602, Grade 38

Personnel Technician II
Carol Nelson
PCN 0042, Grade 27

Conservation Staff Specialist II Fleet Manager
Robert Williams
PCN 0019, Grade 36

Conservation Staff Specialist II State and Volunteer Fire Assistance Coordinator
Barry Stone
PCN 0010, Grade 36

Nursery Specialist III Western Region
Cory King
PCN 0002, Grade 35
 (See page 5)

Management Analyst III Partnerships Coordinator
Vacant
PCN 0977, Grade 37

Admin. Asst. II
Vacant
PCN 0117, Grade 25

Equipment Mechanics
 (see page 2)

Conservation Staff Specialist II Fire Adapted Nevada Partnership Coordinator
Kelli Nevills
PCN 0050, Grade 36

Conservation Staff Specialist II Sagebrush Ecosystems
Daniel Huser
PCN 7773, Grade 36

Conservation Staff Specialist II Stewardship Coordinator
Vacant
PC 0952, Grade 36

Admin. Asst. IV
Rob Towle
PCN 0035, Grade 29

Admin. Asst. III Elko Office
Jodi Jenkins
PCN 0949, Grade 27

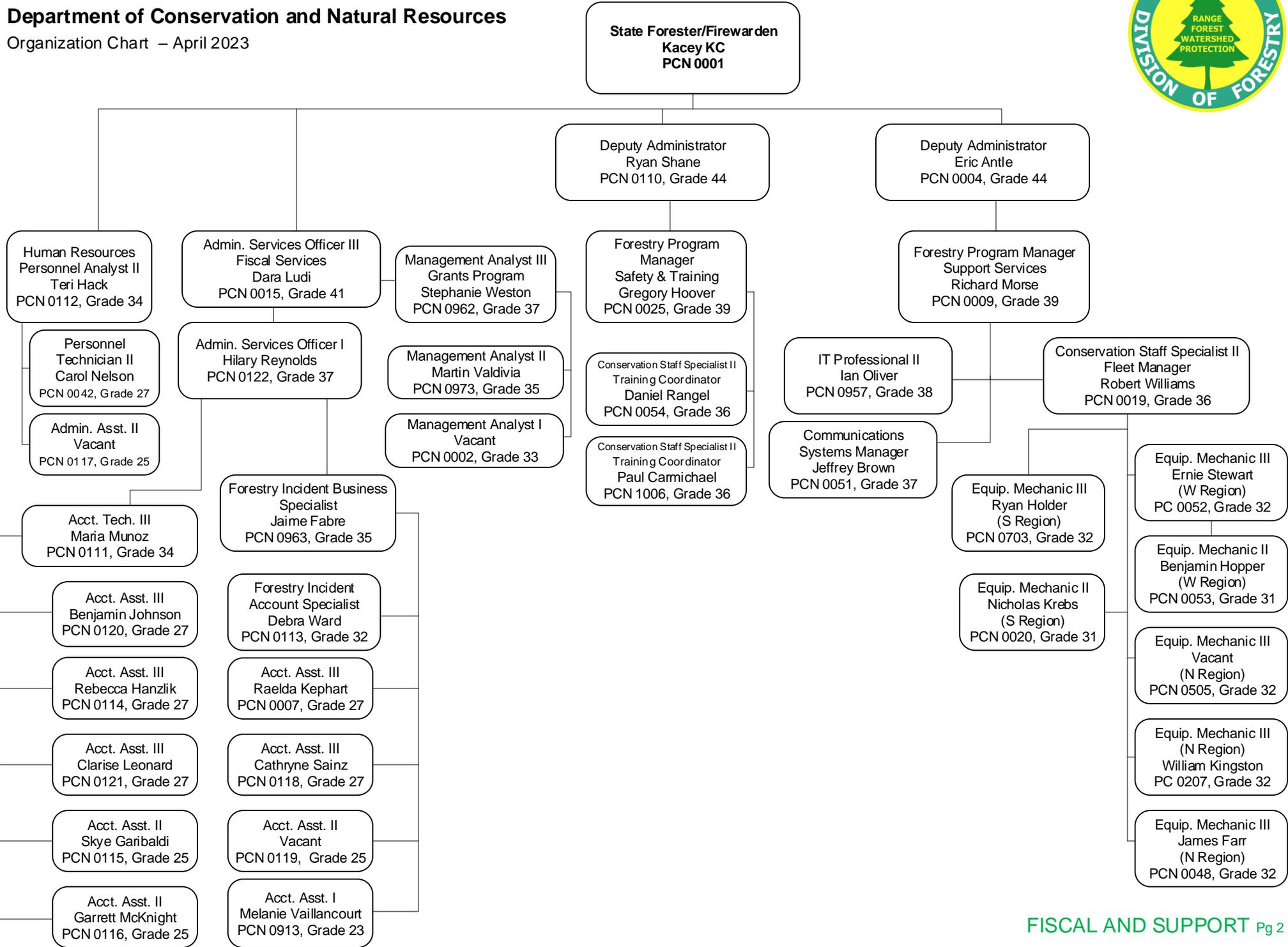
Admin. Asst. II Las Vegas Office
Daisy Marglin
PCN 0011, Grade 25

Conservation Staff Specialist II Forest Health Coordinator
Michelle Roberts
PCN 0950, Grade 36

Conservation Staff Specialist II Urban Forestry Coordinator
Cayenne Engel
PCN 0951, Grade 36

Forester III Seedbank/Forest Products
Vacant
PCN 0961, Grade 35

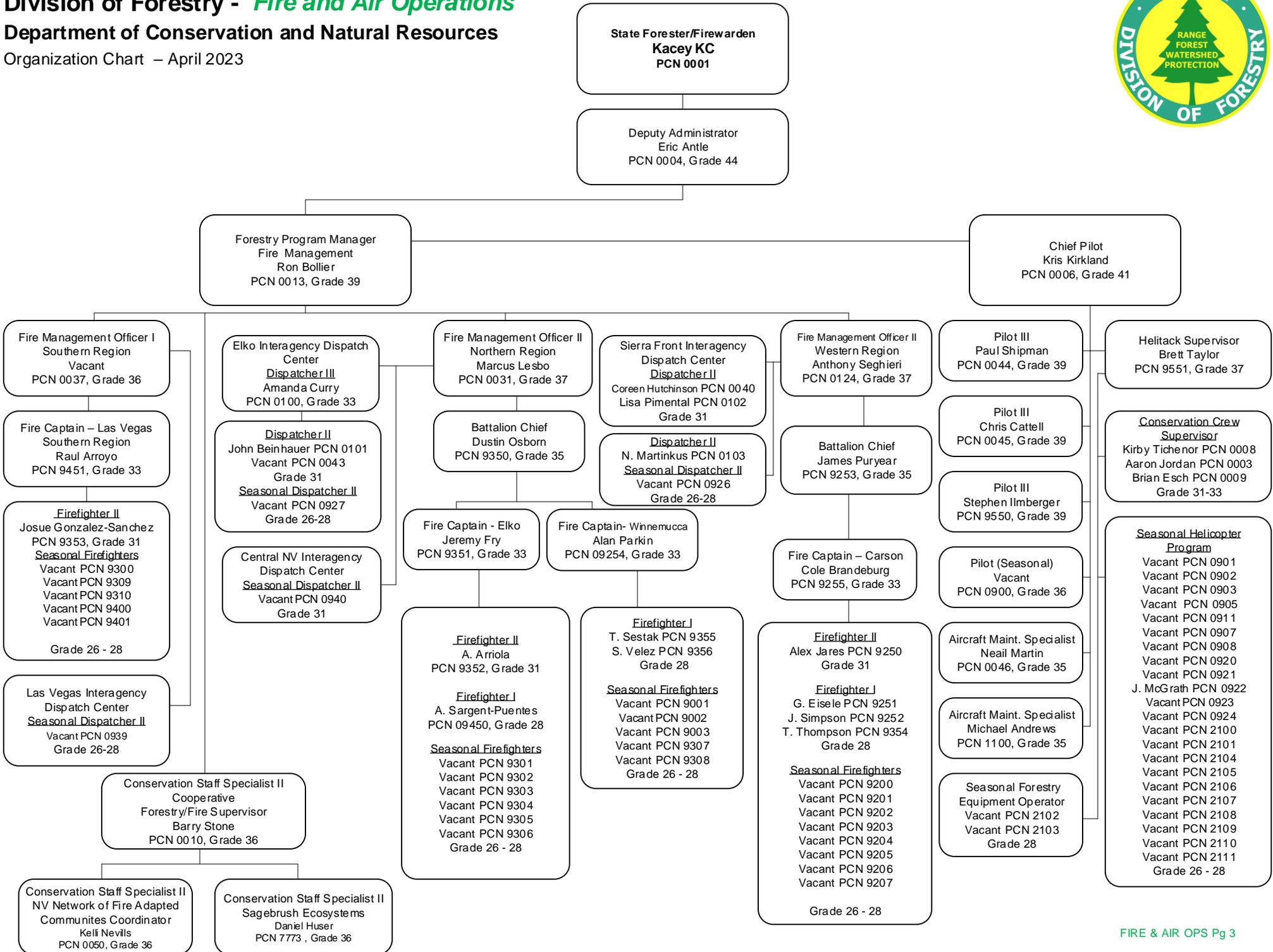
Division of Forestry - *Fiscal and Support*
Department of Conservation and Natural Resources
 Organization Chart – April 2023



Division of Forestry - *Fire and Air Operations*

Department of Conservation and Natural Resources

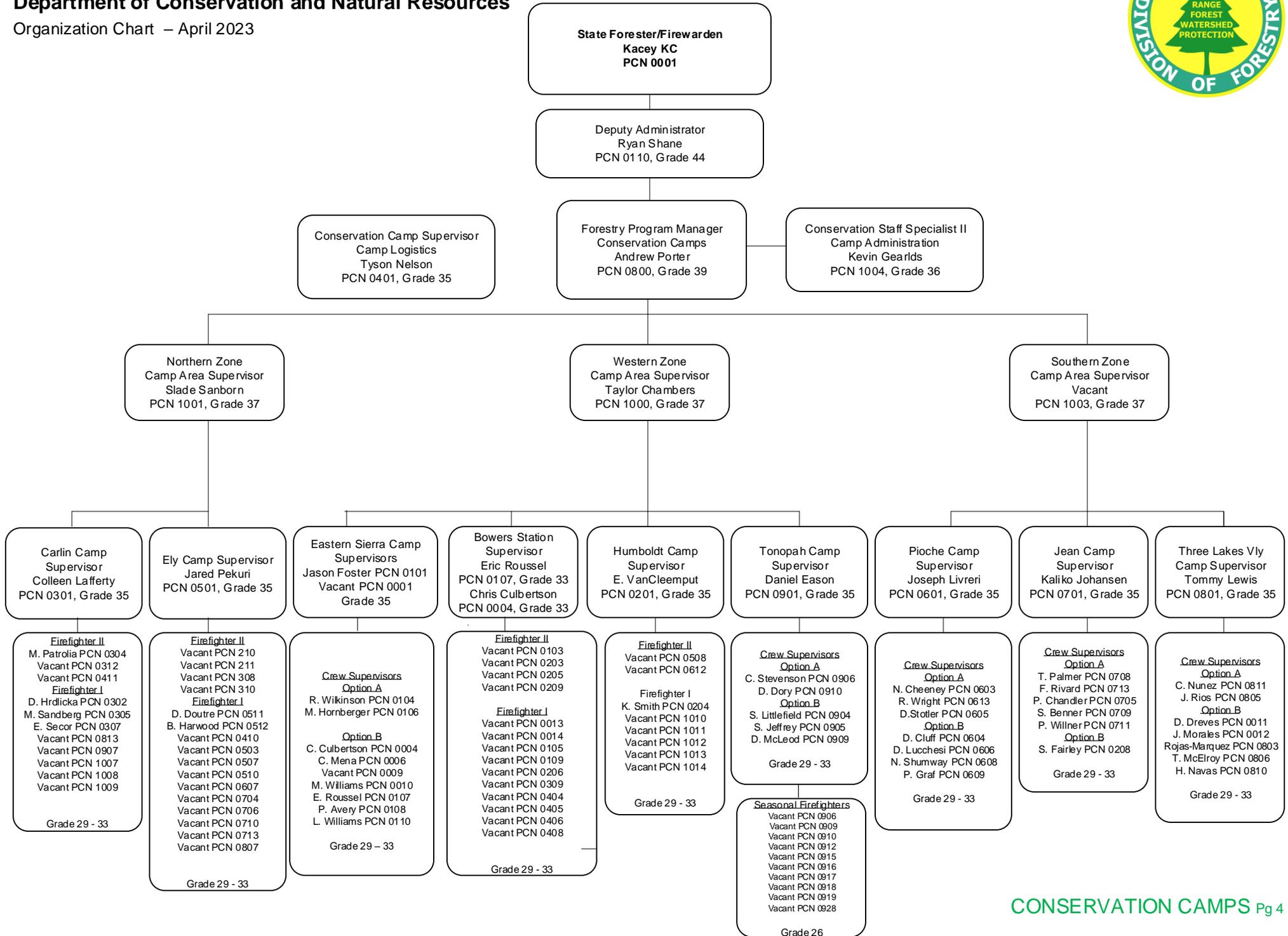
Organization Chart – April 2023



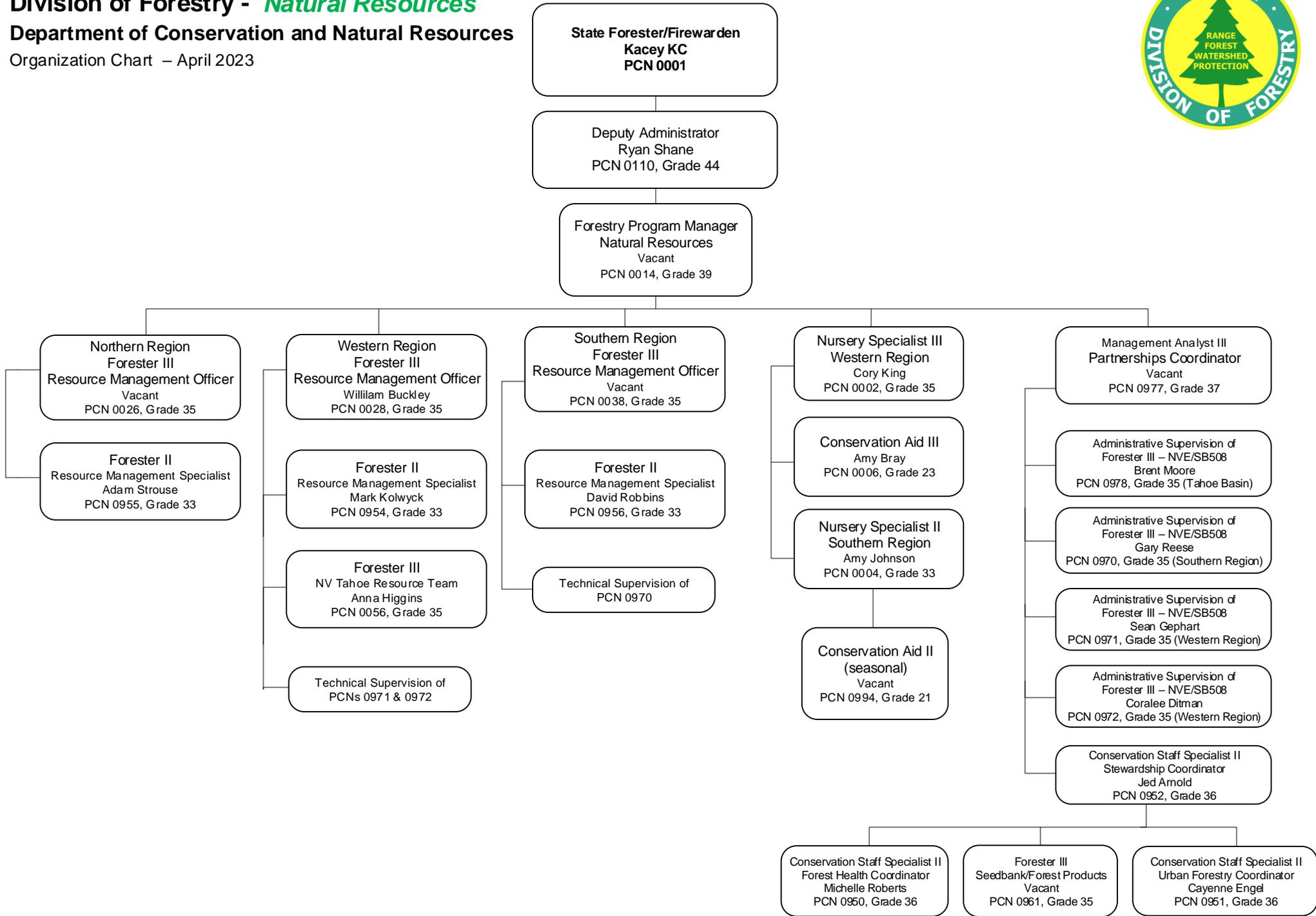
Division of Forestry - Conservation Camp Program

Department of Conservation and Natural Resources

Organization Chart – April 2023



Division of Forestry - *Natural Resources*
Department of Conservation and Natural Resources
 Organization Chart – April 2023

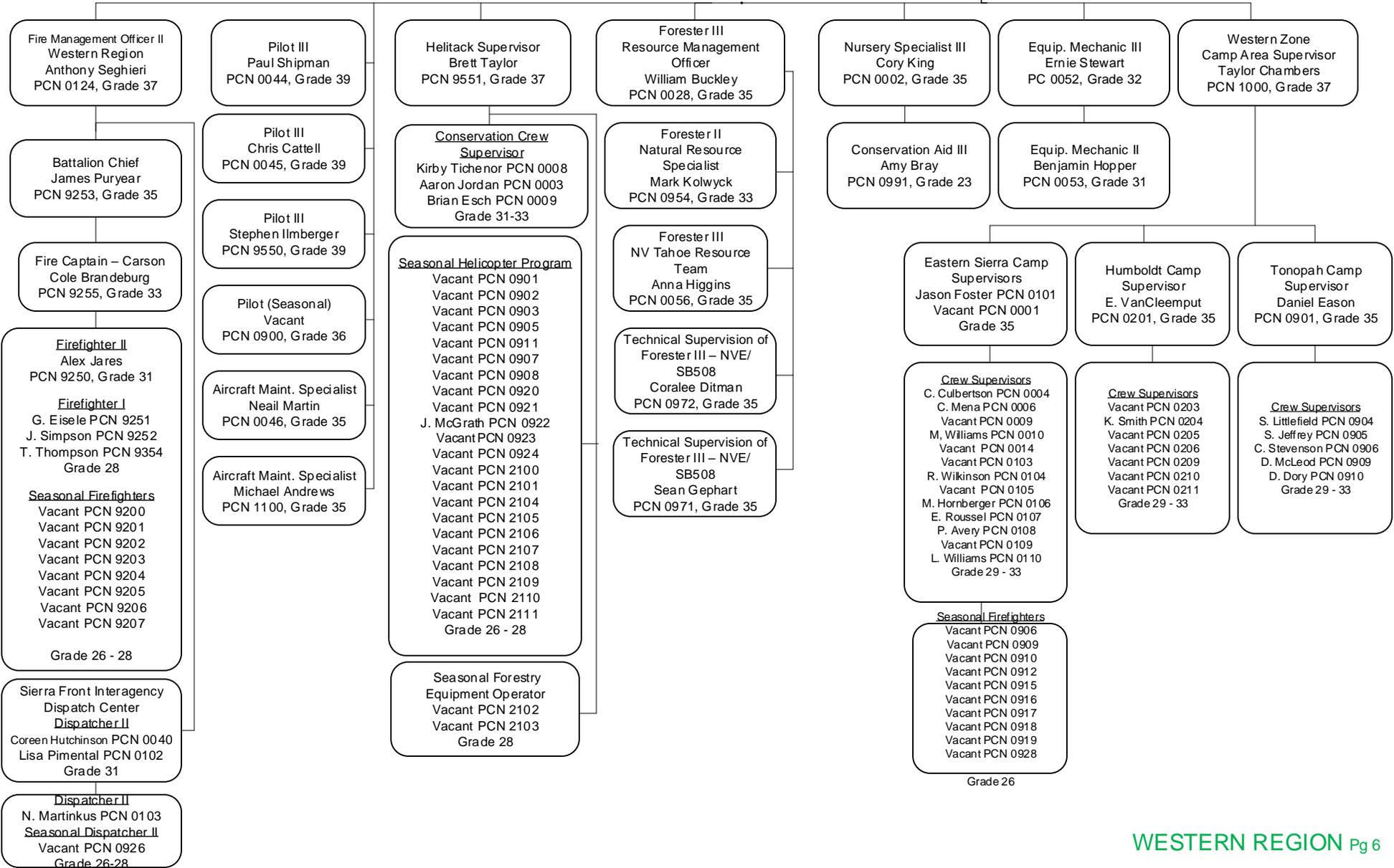


Division of Forestry - Western Region
Department of Conservation and Natural Resources
 Organization Chart – April 2023

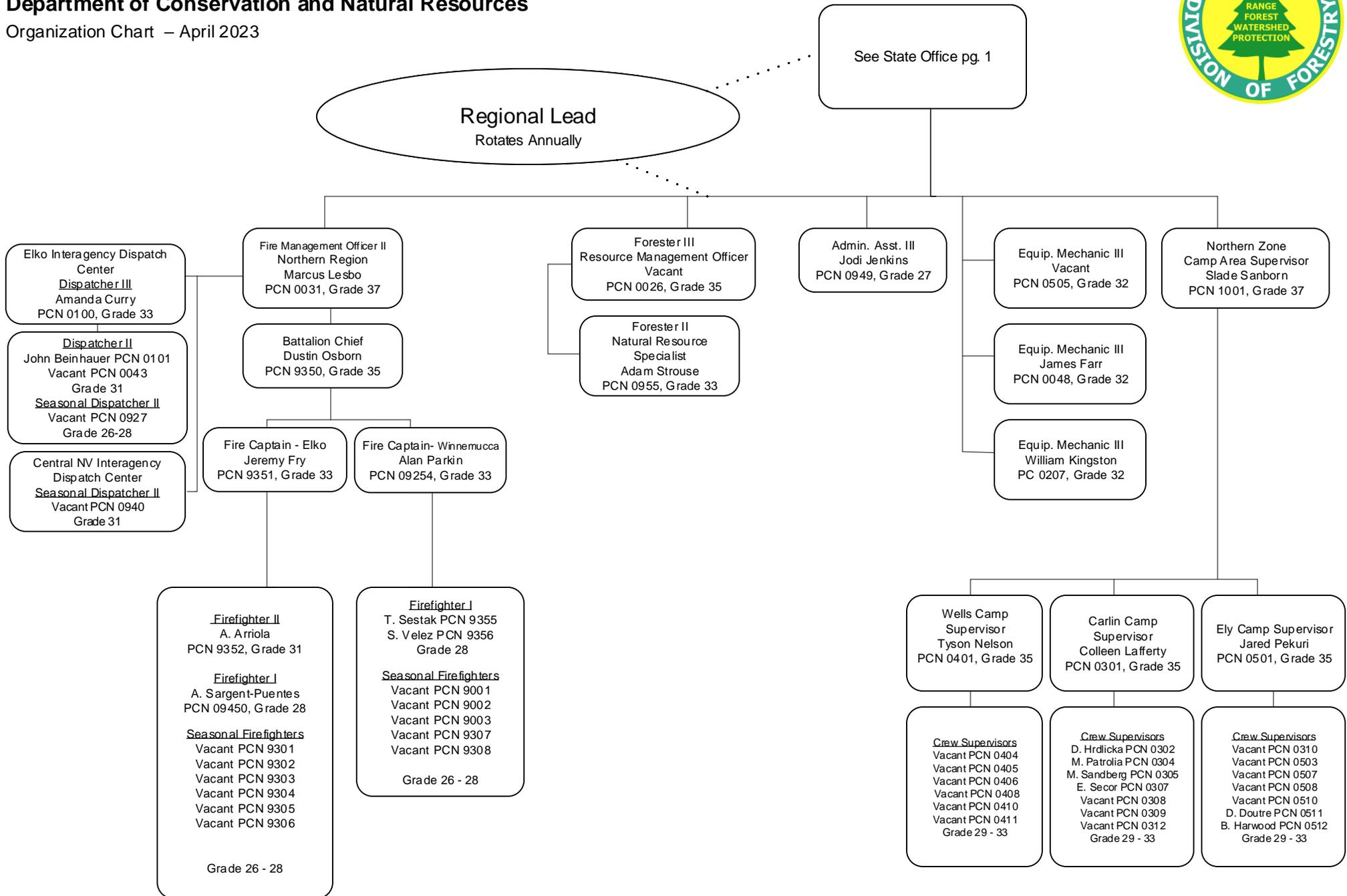


See State Office pg. 1

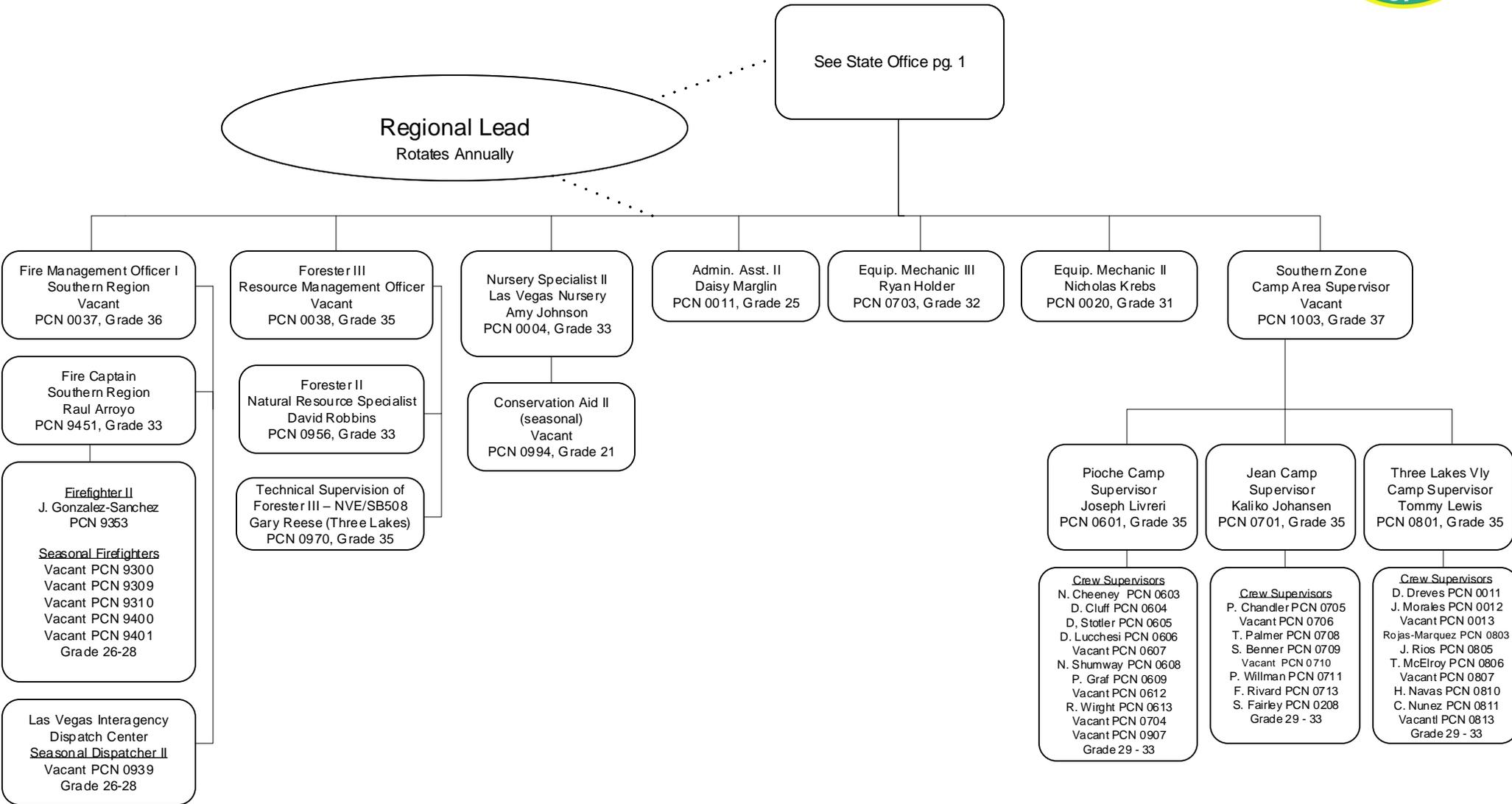
Regional Lead
 Rotates Annually



Division of Forestry - Northern Region
Department of Conservation and Natural Resources
 Organization Chart – April 2023



Division of Forestry - *Southern Region*
Department of Conservation and Natural Resources
 Organization Chart – April 2023



Class	Squad Title	No of PCN	Reclass to 6 Squads
01819	FIREFIGHTER 2	2	12
01852	FIREFIGHTER 1	5	30
		7	42
		SFY24	SFY25
	Personnel cost of Vacant PCN	3,005,108	3,147,933
	Personnel cost after re-class	2,988,913	3,139,174
	Savings	16,195	8,759
		SFY24	SFY25
	GENERAL FUND - 70%	2,092,239	2,197,422
	CAMP REVENUE - 30%	896,674	941,752
		2,988,913	3,139,174

Posn NBR	Description	Grade	Step	Re-classed	Grade	Step
103	CONSERVATION CREW SPVR 3	33	10	FIREFIGHTER 2	31	7
203	CONSERVATION CREW SPVR 3	33	7	FIREFIGHTER 2	31	7
205	CONSERVATION CREW SPVR 3	33	7	FIREFIGHTER 2	31	7
209	CONSERVATION CREW SPVR 3	33	7	FIREFIGHTER 2	31	7
210	CONSERVATION CREW SPVR 3	33	7	FIREFIGHTER 2	31	7
211	CONSERVATION CREW SPVR 3	33	7	FIREFIGHTER 2	31	7
308	CONSERVATION CREW SPVR 3	33	7	FIREFIGHTER 2	31	7
310	CONSERVATION CREW SPVR 3	33	7	FIREFIGHTER 2	31	7
312	CONSERVATION CREW SPVR 3	33	7	FIREFIGHTER 2	31	7
411	CONSERVATION CREW SPVR 3	33	7	FIREFIGHTER 2	31	7
508	CONSERVATION CREW SPVR 3	33	9	FIREFIGHTER 2	31	7
612	CONSERVATION CREW SPVR 3	33	10	FIREFIGHTER 2	31	7
13	CONSERVATION CREW SPVR 3	33	1	FIREFIGHTER 1	28	4
14	CONSERVATION CREW SPVR 3	33	2	FIREFIGHTER 1	28	4
105	CONSERVATION CREW SPVR 3	33	1	FIREFIGHTER 1	28	4
109	CONSERVATION CREW SPVR 3	33	3	FIREFIGHTER 1	28	4
206	CONSERVATION CREW SPVR 3	33	2	FIREFIGHTER 1	28	4
309	CONSERVATION CREW SPVR 3	33	2	FIREFIGHTER 1	28	4
404	CONSERVATION CREW SPVR 3	33	7	FIREFIGHTER 1	28	4
405	CONSERVATION CREW SPVR 3	33	7	FIREFIGHTER 1	28	4
406	CONSERVATION CREW SPVR 3	33	7	FIREFIGHTER 1	28	4
408	CONSERVATION CREW SPVR 3	33	7	FIREFIGHTER 1	28	4
410	CONSERVATION CREW SPVR 3	33	7	FIREFIGHTER 1	28	4
503	CONSERVATION CREW SPVR 3	33	7	FIREFIGHTER 1	28	4
507	CONSERVATION CREW SPVR 3	33	7	FIREFIGHTER 1	28	4
510	CONSERVATION CREW SPVR 3	33	1	FIREFIGHTER 1	28	4
607	CONSERVATION CREW SPVR 3	33	4	FIREFIGHTER 1	28	4
704	CONSERVATION CREW SPVR 3	33	5	FIREFIGHTER 1	28	4
706	CONSERVATION CREW SPVR 3	33	7	FIREFIGHTER 1	28	4
710	CONSERVATION CREW SPVR 3	33	5	FIREFIGHTER 1	28	4
713	CONSERVATION CREW SPVR 3	33	3	FIREFIGHTER 1	28	4
807	CONSERVATION CREW SPVR 3	33	4	FIREFIGHTER 1	28	4
813	CONSERVATION CREW SPVR 3	33	6	FIREFIGHTER 1	28	4
907	CONSERVATION CREW SPVR 3	33	7	FIREFIGHTER 1	28	4
1007	New			FIREFIGHTER 1	28	4
1008	New			FIREFIGHTER 1	28	4
1009	New			FIREFIGHTER 1	28	4
1010	New			FIREFIGHTER 1	28	4
1011	New			FIREFIGHTER 1	28	4
1012	New			FIREFIGHTER 1	28	4
1013	New			FIREFIGHTER 1	28	4
1014	New			FIREFIGHTER 1	28	4