



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

April 19, 2023

TO: Wayne Thorley, Senate Fiscal Analyst and
Sarah Coffman, Assembly Fiscal Analyst

FROM: Robin Hager, Deputy Director
Governor's Finance Office

SUBJECT: 2023-2025 Biennium (FY24-25) Governor Recommended Budget Amendments, Transmittal #29

Please consider the following amendments:

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

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

Amendment Number: A233132705

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
04/17/23	101	300	2705	NDE - EDUCATOR LICENSURE

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

Expenditures

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

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

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
NDE - DEPARTMENT OF EDUCATION**

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

Submitted April 17, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

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

Purpose of Work Program

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

Justification

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

Expected Benefits to be Realized

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

Explanation of Projections and Documentation

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

Summary of Alternatives and Why Current Proposal is Preferred

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

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

		REVENUES		Governor Recommends G01 Budget Amendment		PENDING		----CUMULATIVE----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A233132705		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2		
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,063,501	1,574,547			0	0	0.0%	0.0%	2,063,501	1,574,547		
3601	LICENSES AND FEES	1,771,187	1,771,187			0	0	0.0%	0.0%	1,771,187	1,771,187		
3701	TESTING FEES	15,824	15,824			0	0	0.0%	0.0%	15,824	15,824		
3703	FINGERPRINT FEES	560,361	560,361			0	0	0.0%	0.0%	560,361	560,361		
4611	TRANSFER IN FED ARPA	0	0		500,000	0	500,000	0.0%	100.0%	0	500,000		
Total Revenues		4,410,873	3,921,919		0.00	500,000	0	500,000	0.0%	12.7%	4,410,873	4,421,919	
EXPENDITURES													
Cat	G.L.#	Description											
01	5100	SALARIES	1,041,844	1,107,074			0	0	0.0%	0.0%	1,041,844	1,107,074	
01	5200	WORKERS COMPENSATION	17,823	19,030			0	0	0.0%	0.0%	17,823	19,030	
01	5300	RETIREMENT	272,069	291,105			0	0	0.0%	0.0%	272,069	291,105	
01	5400	PERSONNEL ASSESSMENT	4,742	4,742			0	0	0.0%	0.0%	4,742	4,742	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	84	84			0	0	0.0%	0.0%	84	84	
01	5430	LABOR RELATIONS ASSESSMENT	1,080	1,080			0	0	0.0%	0.0%	1,080	1,080	
01	5500	GROUP INSURANCE	168,650	182,060			0	0	0.0%	0.0%	168,650	182,060	
01	5700	PAYROLL ASSESSMENT	941	941			0	0	0.0%	0.0%	941	941	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	32,402	35,204			0	0	0.0%	0.0%	32,402	35,204	
01	5800	UNEMPLOYMENT COMPENSATION	658	0			0	0	0.0%	0.0%	658	0	
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0	
01	5840	MEDICARE	15,108	16,052			0	0	0.0%	0.0%	15,108	16,052	
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0	
02	6100	PER DIEM OUT-OF-STATE	4,051	4,051			0	0	0.0%	0.0%	4,051	4,051	
02	6130	PUBLIC TRANS OUT-OF-STATE	74	74			0	0	0.0%	0.0%	74	74	
02	6140	PERSONAL VEHICLE OUT-OF-STATE	190	190			0	0	0.0%	0.0%	190	190	
02	6150	COMM AIR TRANS OUT-OF-STATE	1,934	1,934			0	0	0.0%	0.0%	1,934	1,934	
03	6200	PER DIEM IN-STATE	4,393	4,393			0	0	0.0%	0.0%	4,393	4,393	
03	6210	FS DAILY RENTAL IN-STATE	677	677			0	0	0.0%	0.0%	677	677	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	357	357			0	0	0.0%	0.0%	357	357	
03	6222	AUTO MISC - IN-STATE-B	14	14			0	0	0.0%	0.0%	14	14	
03	6230	PUBLIC TRANSPORTATION IN-STATE	290	290			0	0	0.0%	0.0%	290	290	
03	6240	PERSONAL VEHICLE IN-STATE	150	150			0	0	0.0%	0.0%	150	150	
03	6250	COMM AIR TRANS IN-STATE	4,902	4,902			0	0	0.0%	0.0%	4,902	4,902	
04	7020	OPERATING SUPPLIES	1,570	1,570			0	0	0.0%	0.0%	1,570	1,570	
04	7043	PRINTING AND COPYING - B	5,114	5,114			0	0	0.0%	0.0%	5,114	5,114	
04	7045	STATE PRINTING CHARGES	212	212			0	0	0.0%	0.0%	212	212	
04	7050	EMPLOYEE BOND INSURANCE	76	76			0	0	0.0%	0.0%	76	76	
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0	
04	7054	AG TORT CLAIM ASSESSMENT	2,328	2,329			0	0	0.0%	0.0%	2,328	2,329	
04	705A	NON B&G - PROP. & CONT. INSURANCE	1,554	1,555			0	0	0.0%	0.0%	1,554	1,555	

04	705B	B&G - PROP. & CONT. INSURANCE	257	257			0	0	0.0%	0.0%	257	257
04	7060	CONTRACTS	628	628			0	0	0.0%	0.0%	628	628
04	7070	CONTRACTS - J	0	0			0	0	0.0%	0.0%	0	0
04	7100	STATE OWNED BLDG RENT-B&G	7,401	7,401			0	0	0.0%	0.0%	7,401	7,401
04	7110	NON-STATE OWNED OFFICE RENT	81,468	81,994			0	0	0.0%	0.0%	81,468	81,994
04	7255	B & G LEASE ASSESSMENT	967	999			0	0	0.0%	0.0%	967	999
04	7285	POSTAGE - STATE MAILROOM	313	313			0	0	0.0%	0.0%	313	313
04	7286	MAIL STOP-STATE MAILROM	2,967	2,967			0	0	0.0%	0.0%	2,967	2,967
04	7289	EITS PHONE LINE AND VOICEMAIL	3,829	3,829			0	0	0.0%	0.0%	3,829	3,829
04	7290	PHONE, FAX, COMMUNICATION LINE	7,579	7,579			0	0	0.0%	0.0%	7,579	7,579
04	7291	CELL PHONE/PAGER CHARGES	2,467	2,467			0	0	0.0%	0.0%	2,467	2,467
04	7296	EITS LONG DISTANCE CHARGES	592	592			0	0	0.0%	0.0%	592	592
04	7300	DUES AND REGISTRATIONS	1,410	1,410			0	0	0.0%	0.0%	1,410	1,410
04	7301	MEMBERSHIP DUES	6,000	6,000			0	0	0.0%	0.0%	6,000	6,000
04	7390	CREDIT CARD DISCOUNT FEES	31,610	31,610			0	0	0.0%	0.0%	31,610	31,610
04	7430	PROFESSIONAL SERVICES	3,436	3,436			0	0	0.0%	0.0%	3,436	3,436
08	7060	CONTRACTS	144,000	144,000			0	0	0.0%	0.0%	144,000	144,000
09	6000	TRAVEL	639	639			0	0	0.0%	0.0%	639	639
09	7020	OPERATING SUPPLIES	54	54			0	0	0.0%	0.0%	54	54
09	7750	NON EMPLOYEE IN-STATE TRAVEL	910	910			0	0	0.0%	0.0%	910	910
10	7060	CONTRACTS	0	0		500,000	0	500,000	0.0%	100.0%	0	500,000
11	6100	PER DIEM OUT-OF-STATE	4,796	4,796			0	0	0.0%	0.0%	4,796	4,796
11	6130	PUBLIC TRANS OUT-OF-STATE	554	554			0	0	0.0%	0.0%	554	554
11	6140	PERSONAL VEHICLE OUT-OF-STATE	82	82			0	0	0.0%	0.0%	82	82
11	6150	COMM AIR TRANS OUT-OF-STATE	1,372	1,372			0	0	0.0%	0.0%	1,372	1,372
11	7000	OPERATING	9,020	9,020			0	0	0.0%	0.0%	9,020	9,020
11	7300	DUES AND REGISTRATIONS	0	0			0	0	0.0%	0.0%	0	0
12	7394	COST ALLOCATION - A	338,821	322,927			0	0	0.0%	0.0%	338,821	322,927
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	4,843	4,843			0	0	0.0%	0.0%	4,843	4,843
26	7554	EITS INFRASTRUCTURE ASSESSMENT	6,165	6,165			0	0	0.0%	0.0%	6,165	6,165
26	7556	EITS SECURITY ASSESSMENT	2,410	2,410			0	0	0.0%	0.0%	2,410	2,410
26	8371	COMPUTER HARDWARE <\$5,000 - A	9,616	4,808			0	0	0.0%	0.0%	9,616	4,808
40	7390	CREDIT CARD DISCOUNT FEES	0	0			0	0	0.0%	0.0%	0	0
40	7430	PROFESSIONAL SERVICES	560,361	560,361			0	0	0.0%	0.0%	560,361	560,361
40	7650	REFUNDS	0	0			0	0	0.0%	0.0%	0	0
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,822	5,822			0	0	0.0%	0.0%	5,822	5,822
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,574,547	1,003,934			0	0	0.0%	0.0%	1,574,547	1,003,934
87	7393	PURCHASING ASSESSMENT	174	174			0	0	0.0%	0.0%	174	174
88	7384	STATEWIDE COST ALLOCATION	12,476	12,306			0	0	0.0%	0.0%	12,476	12,306
Total Expenditures			4,410,873	3,921,919	0.00	500,000	0	500,000	0.0%	12.7%	4,410,873	4,421,919

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

Budget Account: 2705 NDE - EDUCATOR LICENSURE

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

Section B1: Summary by GL

Budget Account: 2705 NDE - EDUCATOR LICENSURE

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

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
6230	PUBLIC TRANSPORTATION IN-STATE	290	92	290	290
6240	PERSONAL VEHICLE IN-STATE	150	1,001	150	150
6250	COMM AIR TRANS IN-STATE	4,902	6,523	4,902	4,902
	TOTAL FOR CATEGORY 03	10,783	14,657	10,783	10,783
04	OPERATING EXPENSES				
7000	OPERATING	0	198	0	0
7020	OPERATING SUPPLIES	1,570	1,196	1,570	1,570
7030	FREIGHT CHARGES	0	8	0	0
7043	PRINTING AND COPYING - B	3,802	5,114	5,114	5,114
7045	STATE PRINTING CHARGES	212	174	212	212
7050	EMPLOYEE BOND INSURANCE	49	49	76	76
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	187	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,452	1,450	2,328	2,329
705A	NON B&G - PROP. & CONT. INSURANCE	0	59	1,554	1,555
705B	B&G - PROP. & CONT. INSURANCE	0	128	257	257
7060	CONTRACTS	628	845	628	628
7070	CONTRACTS - J	2,189	0	0	0
7100	STATE OWNED BLDG RENT-B&G	7,564	7,717	7,401	7,401
7110	NON-STATE OWNED OFFICE RENT	78,845	76,297	81,468	81,994
7255	B & G LEASE ASSESSMENT	507	507	967	999
7285	POSTAGE - STATE MAILROOM	313	530	313	313
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	1,786	1,749	3,829	3,829
7290	PHONE, FAX, COMMUNICATION LINE	7,579	4,884	7,579	7,579
7291	CELL PHONE/PAGER CHARGES	2,467	1,390	2,467	2,467
7296	EITS LONG DISTANCE CHARGES	592	2,023	592	592
7300	DUES AND REGISTRATIONS	1,410	1,910	1,410	1,410
7301	MEMBERSHIP DUES	6,000	6,000	6,000	6,000
7390	CREDIT CARD DISCOUNT FEES	28,328	25,652	31,610	31,610
7430	PROFESSIONAL SERVICES	13,742	3,436	3,436	3,436
	TOTAL FOR CATEGORY 04	161,679	143,773	161,778	162,338
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	13,824	0	0
	TOTAL FOR CATEGORY 05	0	13,824	0	0
08	LICENSURE SYSTEM				
7060	CONTRACTS	108,000	144,000	144,000	144,000
	TOTAL FOR CATEGORY 08	108,000	144,000	144,000	144,000
09	PROFESSIONAL STANDARDS COMMISSION				

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
6000	TRAVEL	0	639	639	639
7020	OPERATING SUPPLIES	0	54	54	54
7750	NON EMPLOYEE IN-STATE TRAVEL	0	910	910	910
	TOTAL FOR CATEGORY 09	0	1,603	1,603	1,603
10	MICROCREDENTIALING				
7060	CONTRACTS	0	0	0	500,000
	TOTAL FOR CATEGORY 10	0	0	0	500,000
11	ED PREPARATION				
6000	TRAVEL	0	11,152	0	0
6100	PER DIEM OUT-OF-STATE	4,796	3,150	4,796	4,796
6130	PUBLIC TRANS OUT-OF-STATE	554	160	554	554
6140	PERSONAL VEHICLE OUT-OF-STATE	82	188	82	82
6150	COMM AIR TRANS OUT-OF-STATE	1,372	1,438	1,372	1,372
7000	OPERATING	0	0	9,020	9,020
7300	DUES AND REGISTRATIONS	50	1,377	0	0
	TOTAL FOR CATEGORY 11	6,854	17,465	15,824	15,824
12	INDIRECT COSTS				
7394	COST ALLOCATION - A	320,000	319,309	338,821	322,927
	TOTAL FOR CATEGORY 12	320,000	319,309	338,821	322,927
26	INFORMATION SERVICES				
7000	OPERATING	0	8,058	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,170	9,018	4,843	4,843
7554	EITS INFRASTRUCTURE ASSESSMENT	5,370	5,349	6,165	6,165
7556	EITS SECURITY ASSESSMENT	1,622	1,601	2,410	2,410
8371	COMPUTER HARDWARE <\$5,000 - A	8,140	3,822	9,616	4,808
	TOTAL FOR CATEGORY 26	22,302	27,848	23,034	18,226
40	FINGERPRINT FEES				
7390	CREDIT CARD DISCOUNT FEES	3,282	0	0	0
7430	PROFESSIONAL SERVICES	560,360	493,649	560,361	560,361
7650	REFUNDS	360	0	0	0
	TOTAL FOR CATEGORY 40	564,002	493,649	560,361	560,361
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	6,358	6,358	5,822	5,822
	TOTAL FOR CATEGORY 82	6,358	6,358	5,822	5,822
86	RESERVE				

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
9158	TRANSFERS-INTRAFUND	0	-178,586	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,063,501	1,574,547	1,003,934
	TOTAL FOR CATEGORY 86	0	1,884,915	1,574,547	1,003,934
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	5,019	475	174	174
	TOTAL FOR CATEGORY 87	5,019	475	174	174
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	13,049	9,924	12,476	12,306
	TOTAL FOR CATEGORY 88	13,049	9,924	12,476	12,306
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2705	2,505,834	4,622,108	4,410,873	4,421,919

Section A1: Line Item Detail by GL

Budget Account: 2705 NDE - EDUCATOR LICENSURE

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					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,470,954	2,411,764	2,063,501	1,596,239
2512	BALANCE FORWARD TO NEW YEAR	-2,411,764	0	0	0
3601	LICENSES AND FEES	1,811,290	1,682,603	1,771,187	1,771,187
3701	TESTING FEES	14,122	17,465	6,854	6,854
3703	FINGERPRINT FEES	617,464	493,649	564,002	564,002
4611	TRANSFER IN FED ARPA	0	16,627	0	0
4669	TRANS FROM OTHER B/A SAME FUND	3,768	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,505,834	4,622,108	4,405,544	3,938,282
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	843,356	1,110,389	1,041,844	1,107,074
5200	WORKERS COMPENSATION	13,691	12,771	14,580	14,623
5300	RETIREMENT	192,386	219,849	241,418	258,316
5400	PERSONNEL ASSESSMENT	4,660	4,429	5,210	5,210
5420	COLLECTIVE BARGAINING ASSESSMENT	84	78	84	84
5430	LABOR RELATIONS ASSESSMENT	732	640	732	732
5500	GROUP INSURANCE	128,227	154,020	174,405	181,200
5700	PAYROLL ASSESSMENT	1,543	1,445	1,700	1,700
5750	RETIRED EMPLOYEES GROUP INSURANCE	18,302	20,432	22,713	24,136
5800	UNEMPLOYMENT COMPENSATION	1,315	1,265	1,354	1,441
5810	OVERTIME PAY	60,593	0	60,593	60,593
5840	MEDICARE	12,829	13,593	15,108	16,052
5970	TERMINAL ANNUAL LEAVE PAY	3,821	0	3,821	3,821
TOTAL FOR CATEGORY 01		1,281,539	1,538,911	1,583,562	1,674,982
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	2,340	0	0
6100	PER DIEM OUT-OF-STATE	4,051	1,863	4,051	4,051
6130	PUBLIC TRANS OUT-OF-STATE	74	59	74	74
6140	PERSONAL VEHICLE OUT-OF-STATE	190	198	190	190
6150	COMM AIR TRANS OUT-OF-STATE	1,934	937	1,934	1,934
TOTAL FOR CATEGORY 02		6,249	5,397	6,249	6,249
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	4,393	5,282	4,393	4,393
6210	FS DAILY RENTAL IN-STATE	677	528	677	677
6215	NON-FS VEHICLE RENTAL IN-STATE	357	1,201	357	357

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
6222	AUTO MISC - IN-STATE-B	14	30	14	14
6230	PUBLIC TRANSPORTATION IN-STATE	290	92	290	290
6240	PERSONAL VEHICLE IN-STATE	150	1,001	150	150
6250	COMM AIR TRANS IN-STATE	4,902	6,523	4,902	4,902
	TOTAL FOR CATEGORY 03	10,783	14,657	10,783	10,783
04	OPERATING EXPENSES				
7000	OPERATING	0	198	0	0
7020	OPERATING SUPPLIES	1,570	1,196	1,570	1,570
7030	FREIGHT CHARGES	0	8	0	0
7043	PRINTING AND COPYING - B	3,802	5,114	3,802	3,802
7045	STATE PRINTING CHARGES	212	174	212	212
7050	EMPLOYEE BOND INSURANCE	49	49	58	58
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	187	0	187	187
7054	AG TORT CLAIM ASSESSMENT	1,452	1,450	1,706	1,706
705A	NON B&G - PROP. & CONT. INSURANCE	0	59	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	128	0	0
7060	CONTRACTS	628	845	628	628
7070	CONTRACTS - J	2,189	0	2,189	2,189
7100	STATE OWNED BLDG RENT-B&G	7,564	7,717	7,564	7,564
7110	NON-STATE OWNED OFFICE RENT	78,845	76,297	78,845	78,845
7255	B & G LEASE ASSESSMENT	507	507	507	507
7285	POSTAGE - STATE MAILROOM	313	530	313	313
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,457	2,457
7289	EITS PHONE LINE AND VOICEMAIL	1,786	1,749	1,786	1,786
7290	PHONE, FAX, COMMUNICATION LINE	7,579	4,884	7,579	7,579
7291	CELL PHONE/PAGER CHARGES	2,467	1,390	2,467	2,467
7296	EITS LONG DISTANCE CHARGES	592	2,023	592	592
7300	DUES AND REGISTRATIONS	1,410	1,910	1,410	1,410
7301	MEMBERSHIP DUES	6,000	6,000	6,000	6,000
7390	CREDIT CARD DISCOUNT FEES	28,328	25,652	28,328	28,328
7430	PROFESSIONAL SERVICES	13,742	3,436	13,742	13,742
	TOTAL FOR CATEGORY 04	161,679	143,773	161,942	161,942
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	13,824	0	0
	TOTAL FOR CATEGORY 05	0	13,824	0	0
08	LICENSURE SYSTEM				
7060	CONTRACTS	108,000	144,000	108,000	108,000
	TOTAL FOR CATEGORY 08	108,000	144,000	108,000	108,000

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
09	PROFESSIONAL STANDARDS COMMISSION				
6000	TRAVEL	0	639	0	0
7020	OPERATING SUPPLIES	0	54	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	910	0	0
	TOTAL FOR CATEGORY 09	0	1,603	0	0
11	ED PREPARATION				
6000	TRAVEL	0	11,152	0	0
6100	PER DIEM OUT-OF-STATE	4,796	3,150	4,796	4,796
6130	PUBLIC TRANS OUT-OF-STATE	554	160	554	554
6140	PERSONAL VEHICLE OUT-OF-STATE	82	188	82	82
6150	COMM AIR TRANS OUT-OF-STATE	1,372	1,438	1,372	1,372
7300	DUES AND REGISTRATIONS	50	1,377	50	50
	TOTAL FOR CATEGORY 11	6,854	17,465	6,854	6,854
12	INDIRECT COSTS				
7394	COST ALLOCATION - A	320,000	319,309	320,000	320,000
	TOTAL FOR CATEGORY 12	320,000	319,309	320,000	320,000
26	INFORMATION SERVICES				
7000	OPERATING	0	8,058	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,170	9,018	7,170	7,170
7554	EITS INFRASTRUCTURE ASSESSMENT	5,370	5,349	6,293	6,293
7556	EITS SECURITY ASSESSMENT	1,622	1,601	1,884	1,884
8371	COMPUTER HARDWARE <\$5,000 - A	8,140	3,822	8,140	8,140
	TOTAL FOR CATEGORY 26	22,302	27,848	23,487	23,487
40	FINGERPRINT FEES				
7390	CREDIT CARD DISCOUNT FEES	3,282	0	3,282	3,282
7430	PROFESSIONAL SERVICES	560,360	493,649	560,360	560,360
7650	REFUNDS	360	0	360	360
	TOTAL FOR CATEGORY 40	564,002	493,649	564,002	564,002
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	6,358	6,358	6,358	6,358
	TOTAL FOR CATEGORY 82	6,358	6,358	6,358	6,358
86	RESERVE				
9158	TRANSFERS-INTRAFUND	0	-178,586	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,063,501	1,596,239	1,037,557
	TOTAL FOR CATEGORY 86	0	1,884,915	1,596,239	1,037,557

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
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	5,019	475	5,019	5,019
	TOTAL FOR CATEGORY 87	5,019	475	5,019	5,019
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	13,049	9,924	13,049	13,049
	TOTAL FOR CATEGORY 88	13,049	9,924	13,049	13,049
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,505,834	4,622,108	4,405,544	3,938,282
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	3,536
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	3,536
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-468	-468
5700	PAYROLL ASSESSMENT	0	0	-759	-759
	TOTAL FOR CATEGORY 01	0	0	-1,227	-1,227
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	18	18
7054	AG TORT CLAIM ASSESSMENT	0	0	622	623
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,486	1,487
705B	B&G - PROP. & CONT. INSURANCE	0	0	103	103
7100	STATE OWNED BLDG RENT-B&G	0	0	-316	-316
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,342	2,342
	TOTAL FOR CATEGORY 04	0	0	4,255	4,257
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,544	-1,544
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-128	-128
7556	EITS SECURITY ASSESSMENT	0	0	526	526
	TOTAL FOR CATEGORY 26	0	0	-1,146	-1,146
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	3,536	7,240
	TOTAL FOR CATEGORY 86	0	0	3,536	7,240
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-4,845	-4,845

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

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

EXPENDITURE

01 PERSONNEL

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
5200	WORKERS COMPENSATION	0	0	3,243	4,407
5300	RETIREMENT	0	0	30,651	32,789
5430	LABOR RELATIONS ASSESSMENT	0	0	1,080	1,080
5500	GROUP INSURANCE	0	0	-5,755	860
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	9,689	11,068
5800	UNEMPLOYMENT COMPENSATION	0	0	-696	-1,441
	TOTAL FOR CATEGORY 01	0	0	38,212	48,763
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-38,212	-86,975
	TOTAL FOR CATEGORY 86	0	0	-38,212	-86,975
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-38,212
E275	ELEVATING EDUCATION [See Attachment]				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	0	500,000
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	0	500,000
EXPENDITURE					
10	MICROCREDENTIALING				
7060	CONTRACTS	0	0	0	500,000
	TOTAL FOR CATEGORY 10	0	0	0	500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	0	500,000
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,616
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-9,616
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,616	4,808
	TOTAL FOR CATEGORY 26	0	0	9,616	4,808
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,616	-14,424
	TOTAL FOR CATEGORY 86	0	0	-9,616	-14,424
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-9,616
	TOTAL REVENUES FOR BUDGET ACCOUNT 2705				

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
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2705	2,505,834	4,622,108	4,410,873	4,421,919

Section B1: Summary by GL

Budget Account: 2705 NDE - EDUCATOR LICENSURE

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

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
6230	PUBLIC TRANSPORTATION IN-STATE	290	92	290	290
6240	PERSONAL VEHICLE IN-STATE	150	1,001	150	150
6250	COMM AIR TRANS IN-STATE	4,902	6,523	4,902	4,902
	TOTAL FOR CATEGORY 03	10,783	14,657	10,783	10,783
04	OPERATING EXPENSES				
7000	OPERATING	0	198	0	0
7020	OPERATING SUPPLIES	1,570	1,196	1,570	1,570
7030	FREIGHT CHARGES	0	8	0	0
7043	PRINTING AND COPYING - B	3,802	5,114	5,114	5,114
7045	STATE PRINTING CHARGES	212	174	212	212
7050	EMPLOYEE BOND INSURANCE	49	49	76	76
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	187	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,452	1,450	2,328	2,329
705A	NON B&G - PROP. & CONT. INSURANCE	0	59	1,554	1,555
705B	B&G - PROP. & CONT. INSURANCE	0	128	257	257
7060	CONTRACTS	628	845	628	628
7070	CONTRACTS - J	2,189	0	0	0
7100	STATE OWNED BLDG RENT-B&G	7,564	7,717	7,401	7,401
7110	NON-STATE OWNED OFFICE RENT	78,845	76,297	81,468	81,994
7255	B & G LEASE ASSESSMENT	507	507	967	999
7285	POSTAGE - STATE MAILROOM	313	530	313	313
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	1,786	1,749	3,829	3,829
7290	PHONE, FAX, COMMUNICATION LINE	7,579	4,884	7,579	7,579
7291	CELL PHONE/PAGER CHARGES	2,467	1,390	2,467	2,467
7296	EITS LONG DISTANCE CHARGES	592	2,023	592	592
7300	DUES AND REGISTRATIONS	1,410	1,910	1,410	1,410
7301	MEMBERSHIP DUES	6,000	6,000	6,000	6,000
7390	CREDIT CARD DISCOUNT FEES	28,328	25,652	31,610	31,610
7430	PROFESSIONAL SERVICES	13,742	3,436	3,436	3,436
	TOTAL FOR CATEGORY 04	161,679	143,773	161,778	162,338
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	13,824	0	0
	TOTAL FOR CATEGORY 05	0	13,824	0	0
08	LICENSURE SYSTEM				
7060	CONTRACTS	108,000	144,000	144,000	144,000
	TOTAL FOR CATEGORY 08	108,000	144,000	144,000	144,000
09	PROFESSIONAL STANDARDS COMMISSION				

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
6000	TRAVEL	0	639	639	639
7020	OPERATING SUPPLIES	0	54	54	54
7750	NON EMPLOYEE IN-STATE TRAVEL	0	910	910	910
	TOTAL FOR CATEGORY 09	0	1,603	1,603	1,603
11	ED PREPARATION				
6000	TRAVEL	0	11,152	0	0
6100	PER DIEM OUT-OF-STATE	4,796	3,150	4,796	4,796
6130	PUBLIC TRANS OUT-OF-STATE	554	160	554	554
6140	PERSONAL VEHICLE OUT-OF-STATE	82	188	82	82
6150	COMM AIR TRANS OUT-OF-STATE	1,372	1,438	1,372	1,372
7000	OPERATING	0	0	9,020	9,020
7300	DUES AND REGISTRATIONS	50	1,377	0	0
	TOTAL FOR CATEGORY 11	6,854	17,465	15,824	15,824
12	INDIRECT COSTS				
7394	COST ALLOCATION - A	320,000	319,309	338,821	322,927
	TOTAL FOR CATEGORY 12	320,000	319,309	338,821	322,927
26	INFORMATION SERVICES				
7000	OPERATING	0	8,058	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,170	9,018	4,843	4,843
7554	EITS INFRASTRUCTURE ASSESSMENT	5,370	5,349	6,165	6,165
7556	EITS SECURITY ASSESSMENT	1,622	1,601	2,410	2,410
8371	COMPUTER HARDWARE <\$5,000 - A	8,140	3,822	9,616	4,808
	TOTAL FOR CATEGORY 26	22,302	27,848	23,034	18,226
40	FINGERPRINT FEES				
7390	CREDIT CARD DISCOUNT FEES	3,282	0	0	0
7430	PROFESSIONAL SERVICES	560,360	493,649	560,361	560,361
7650	REFUNDS	360	0	0	0
	TOTAL FOR CATEGORY 40	564,002	493,649	560,361	560,361
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	6,358	6,358	5,822	5,822
	TOTAL FOR CATEGORY 82	6,358	6,358	5,822	5,822
86	RESERVE				
9158	TRANSFERS-INTRAFUND	0	-178,586	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,063,501	1,574,547	1,003,934
	TOTAL FOR CATEGORY 86	0	1,884,915	1,574,547	1,003,934

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
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	5,019	475	174	174
	TOTAL FOR CATEGORY 87	5,019	475	174	174
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	13,049	9,924	12,476	12,306
	TOTAL FOR CATEGORY 88	13,049	9,924	12,476	12,306
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2705	2,505,834	4,622,108	4,410,873	3,921,919

Section A1: Line Item Detail by GL

Budget Account: 2705 NDE - EDUCATOR LICENSURE

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					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,470,954	2,411,764	2,063,501	1,596,239
2512	BALANCE FORWARD TO NEW YEAR	-2,411,764	0	0	0
3601	LICENSES AND FEES	1,811,290	1,682,603	1,771,187	1,771,187
3701	TESTING FEES	14,122	17,465	6,854	6,854
3703	FINGERPRINT FEES	617,464	493,649	564,002	564,002
4611	TRANSFER IN FED ARPA	0	16,627	0	0
4669	TRANS FROM OTHER B/A SAME FUND	3,768	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,505,834	4,622,108	4,405,544	3,938,282
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	843,356	1,110,389	1,041,844	1,107,074
5200	WORKERS COMPENSATION	13,691	12,771	14,580	14,623
5300	RETIREMENT	192,386	219,849	241,418	258,316
5400	PERSONNEL ASSESSMENT	4,660	4,429	5,210	5,210
5420	COLLECTIVE BARGAINING ASSESSMENT	84	78	84	84
5430	LABOR RELATIONS ASSESSMENT	732	640	732	732
5500	GROUP INSURANCE	128,227	154,020	174,405	181,200
5700	PAYROLL ASSESSMENT	1,543	1,445	1,700	1,700
5750	RETIRED EMPLOYEES GROUP INSURANCE	18,302	20,432	22,713	24,136
5800	UNEMPLOYMENT COMPENSATION	1,315	1,265	1,354	1,441
5810	OVERTIME PAY	60,593	0	60,593	60,593
5840	MEDICARE	12,829	13,593	15,108	16,052
5970	TERMINAL ANNUAL LEAVE PAY	3,821	0	3,821	3,821
TOTAL FOR CATEGORY 01		1,281,539	1,538,911	1,583,562	1,674,982
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	2,340	0	0
6100	PER DIEM OUT-OF-STATE	4,051	1,863	4,051	4,051
6130	PUBLIC TRANS OUT-OF-STATE	74	59	74	74
6140	PERSONAL VEHICLE OUT-OF-STATE	190	198	190	190
6150	COMM AIR TRANS OUT-OF-STATE	1,934	937	1,934	1,934
TOTAL FOR CATEGORY 02		6,249	5,397	6,249	6,249
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	4,393	5,282	4,393	4,393
6210	FS DAILY RENTAL IN-STATE	677	528	677	677
6215	NON-FS VEHICLE RENTAL IN-STATE	357	1,201	357	357

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
6222	AUTO MISC - IN-STATE-B	14	30	14	14
6230	PUBLIC TRANSPORTATION IN-STATE	290	92	290	290
6240	PERSONAL VEHICLE IN-STATE	150	1,001	150	150
6250	COMM AIR TRANS IN-STATE	4,902	6,523	4,902	4,902
	TOTAL FOR CATEGORY 03	10,783	14,657	10,783	10,783
04	OPERATING EXPENSES				
7000	OPERATING	0	198	0	0
7020	OPERATING SUPPLIES	1,570	1,196	1,570	1,570
7030	FREIGHT CHARGES	0	8	0	0
7043	PRINTING AND COPYING - B	3,802	5,114	3,802	3,802
7045	STATE PRINTING CHARGES	212	174	212	212
7050	EMPLOYEE BOND INSURANCE	49	49	58	58
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	187	0	187	187
7054	AG TORT CLAIM ASSESSMENT	1,452	1,450	1,706	1,706
705A	NON B&G - PROP. & CONT. INSURANCE	0	59	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	128	0	0
7060	CONTRACTS	628	845	628	628
7070	CONTRACTS - J	2,189	0	2,189	2,189
7100	STATE OWNED BLDG RENT-B&G	7,564	7,717	7,564	7,564
7110	NON-STATE OWNED OFFICE RENT	78,845	76,297	78,845	78,845
7255	B & G LEASE ASSESSMENT	507	507	507	507
7285	POSTAGE - STATE MAILROOM	313	530	313	313
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,457	2,457
7289	EITS PHONE LINE AND VOICEMAIL	1,786	1,749	1,786	1,786
7290	PHONE, FAX, COMMUNICATION LINE	7,579	4,884	7,579	7,579
7291	CELL PHONE/PAGER CHARGES	2,467	1,390	2,467	2,467
7296	EITS LONG DISTANCE CHARGES	592	2,023	592	592
7300	DUES AND REGISTRATIONS	1,410	1,910	1,410	1,410
7301	MEMBERSHIP DUES	6,000	6,000	6,000	6,000
7390	CREDIT CARD DISCOUNT FEES	28,328	25,652	28,328	28,328
7430	PROFESSIONAL SERVICES	13,742	3,436	13,742	13,742
	TOTAL FOR CATEGORY 04	161,679	143,773	161,942	161,942
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	13,824	0	0
	TOTAL FOR CATEGORY 05	0	13,824	0	0
08	LICENSURE SYSTEM				
7060	CONTRACTS	108,000	144,000	108,000	108,000
	TOTAL FOR CATEGORY 08	108,000	144,000	108,000	108,000

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
09	PROFESSIONAL STANDARDS COMMISSION				
6000	TRAVEL	0	639	0	0
7020	OPERATING SUPPLIES	0	54	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	910	0	0
	TOTAL FOR CATEGORY 09	0	1,603	0	0
11	ED PREPARATION				
6000	TRAVEL	0	11,152	0	0
6100	PER DIEM OUT-OF-STATE	4,796	3,150	4,796	4,796
6130	PUBLIC TRANS OUT-OF-STATE	554	160	554	554
6140	PERSONAL VEHICLE OUT-OF-STATE	82	188	82	82
6150	COMM AIR TRANS OUT-OF-STATE	1,372	1,438	1,372	1,372
7300	DUES AND REGISTRATIONS	50	1,377	50	50
	TOTAL FOR CATEGORY 11	6,854	17,465	6,854	6,854
12	INDIRECT COSTS				
7394	COST ALLOCATION - A	320,000	319,309	320,000	320,000
	TOTAL FOR CATEGORY 12	320,000	319,309	320,000	320,000
26	INFORMATION SERVICES				
7000	OPERATING	0	8,058	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,170	9,018	7,170	7,170
7554	EITS INFRASTRUCTURE ASSESSMENT	5,370	5,349	6,293	6,293
7556	EITS SECURITY ASSESSMENT	1,622	1,601	1,884	1,884
8371	COMPUTER HARDWARE <\$5,000 - A	8,140	3,822	8,140	8,140
	TOTAL FOR CATEGORY 26	22,302	27,848	23,487	23,487
40	FINGERPRINT FEES				
7390	CREDIT CARD DISCOUNT FEES	3,282	0	3,282	3,282
7430	PROFESSIONAL SERVICES	560,360	493,649	560,360	560,360
7650	REFUNDS	360	0	360	360
	TOTAL FOR CATEGORY 40	564,002	493,649	564,002	564,002
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	6,358	6,358	6,358	6,358
	TOTAL FOR CATEGORY 82	6,358	6,358	6,358	6,358
86	RESERVE				
9158	TRANSFERS-INTRAFUND	0	-178,586	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,063,501	1,596,239	1,037,557
	TOTAL FOR CATEGORY 86	0	1,884,915	1,596,239	1,037,557

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
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	5,019	475	5,019	5,019
	TOTAL FOR CATEGORY 87	5,019	475	5,019	5,019
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	13,049	9,924	13,049	13,049
	TOTAL FOR CATEGORY 88	13,049	9,924	13,049	13,049
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,505,834	4,622,108	4,405,544	3,938,282
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	3,536
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	3,536
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-468	-468
5700	PAYROLL ASSESSMENT	0	0	-759	-759
	TOTAL FOR CATEGORY 01	0	0	-1,227	-1,227
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	18	18
7054	AG TORT CLAIM ASSESSMENT	0	0	622	623
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,486	1,487
705B	B&G - PROP. & CONT. INSURANCE	0	0	103	103
7100	STATE OWNED BLDG RENT-B&G	0	0	-316	-316
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,342	2,342
	TOTAL FOR CATEGORY 04	0	0	4,255	4,257
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,544	-1,544
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-128	-128
7556	EITS SECURITY ASSESSMENT	0	0	526	526
	TOTAL FOR CATEGORY 26	0	0	-1,146	-1,146
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	3,536	7,240
	TOTAL FOR CATEGORY 86	0	0	3,536	7,240
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-4,845	-4,845

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

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

EXPENDITURE

01 PERSONNEL

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
5200	WORKERS COMPENSATION	0	0	3,243	4,407
5300	RETIREMENT	0	0	30,651	32,789
5430	LABOR RELATIONS ASSESSMENT	0	0	1,080	1,080
5500	GROUP INSURANCE	0	0	-5,755	860
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	9,689	11,068
5800	UNEMPLOYMENT COMPENSATION	0	0	-696	-1,441
	TOTAL FOR CATEGORY 01	0	0	38,212	48,763
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-38,212	-86,975
	TOTAL FOR CATEGORY 86	0	0	-38,212	-86,975
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-38,212
E710	EQUIPMENT REPLACEMENT				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,616
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-9,616
	EXPENDITURE				
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,616	4,808
	TOTAL FOR CATEGORY 26	0	0	9,616	4,808
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,616	-14,424
	TOTAL FOR CATEGORY 86	0	0	-9,616	-14,424
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-9,616
	TOTAL REVENUES FOR BUDGET ACCOUNT 2705	2,505,834	4,622,108	4,410,873	3,921,919
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2705	2,505,834	4,622,108	4,410,873	3,921,919

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

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

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

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

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

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

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

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

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

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

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

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Request for ARPA Fiscal Recovery Funds (FRF)

Program(s) Name: *Professional Development Management System*

Agency(s) Administering Program: *Department of Education/Educator Licensure*

Total Amount Requested from FRF: *FRF - \$500,000 Fiscal Year 2025*

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

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

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

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

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

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

Amendment Number: A233003141

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
04/14/23	101	409	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE

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

Expenditures

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

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

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

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

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

Submitted April 18, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

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

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

Purpose of Work Program

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

Justification

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

Expected Benefits to be Realized

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

Explanation of Projections and Documentation

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

Summary of Alternatives and Why Current Proposal is Preferred

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

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

		REVENUES		Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A233003141		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	19,141,220	19,479,909	818,612	818,612	818,612	818,612	4.3%	4.2%	19,959,832	20,298,521		
3467	FED CWS TITLE IVB GRANT	62,004	62,004			0	0	0.0%	0.0%	62,004	62,004		
3562	FED - TITLE IV-E	19,592,225	19,768,729			0	0	0.0%	0.0%	19,592,225	19,768,729		
3871	CHILD SUP ENFORCEMENT	113,633	113,633			0	0	0.0%	0.0%	113,633	113,633		
Total Revenues		38,909,082	39,424,275	818,612	818,612	818,612	818,612	2.1%	2.1%	39,727,694	40,242,887		
EXPENDITURES													
Cat	G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	
09	8516	EXPENDITURES WASHOE CO	386,148	386,148	818,612	818,612	818,612	818,612	212.0%	212.0%	1,204,760	1,204,760	
09	8773	FOSTER CARE PROVIDERS INDIV	12,380,513	12,465,440			0	0	0.0%	0.0%	12,380,513	12,465,440	
09	8779	ADOPTION SUBSIDY NON-RECURRING	46,000	46,000			0	0	0.0%	0.0%	46,000	46,000	
13	7077	FOSTER CARE - INDIVIDUAL CONTRACTS	22,508	32,127			0	0	0.0%	0.0%	22,508	32,127	
13	8516	EXPENDITURES WASHOE CO	17,111,256	17,211,840			0	0	0.0%	0.0%	17,111,256	17,211,840	
13	8708	AID TO INDIV-FAMILY PRESERVATN	87,656	353,926			0	0	0.0%	0.0%	87,656	353,926	
13	8774	FOSTER CARE PROVIDERS INDIV-A	4,395,598	4,410,302			0	0	0.0%	0.0%	4,395,598	4,410,302	
13	8775	FOSTER CARE PRVDR MEDICAL CARE REIM	91,341	90,548			0	0	0.0%	0.0%	91,341	90,548	
13	8777	FOSTER CARE PROVIDERS INSTI-A	2,430,145	2,453,515			0	0	0.0%	0.0%	2,430,145	2,453,515	
15	8516	EXPENDITURES WASHOE CO	1,750,000	1,750,000			0	0	0.0%	0.0%	1,750,000	1,750,000	
16	7430	PROFESSIONAL SERVICES	23,601	23,601			0	0	0.0%	0.0%	23,601	23,601	
16	8516	EXPENDITURES WASHOE CO	1,399	1,399			0	0	0.0%	0.0%	1,399	1,399	
17	8775	FOSTER CARE PRVDR MEDICAL CARE REIM	2,915	19,427			0	0	0.0%	0.0%	2,915	19,427	
41	8770	RESPITE CARE PROVIDERS	180,002	180,002			0	0	0.0%	0.0%	180,002	180,002	
Total Expenditures		38,909,082	39,424,275	818,612	818,612	818,612	818,612	2.1%	2.1%	39,727,694	40,242,887		

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	18,098,818	18,298,782	18,079,750	18,079,750
2510	REVERSIONS	-19,069	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	818,612	0	0
2512	BALANCE FORWARD TO NEW YEAR	-818,612	0	0	0
3467	FED CWS TITLE IVB GRANT	63,264	62,004	62,004	62,004
3562	FED - TITLE IV-E	20,375,098	20,724,454	19,478,623	19,478,623
3871	CHILD SUP ENFORCEMENT	34,511	170,282	113,633	113,633
4611	TRANSFER IN FED ARPA	0	344,182	0	0
TOTAL REVENUES FOR DECISION UNIT B000		37,734,010	40,418,316	37,734,010	37,734,010
EXPENDITURE					
09	SUBSIDIZED ADOPTIONS				
8516	EXPENDITURES WASHOE CO	1,204,760	14,353,780	1,204,760	1,204,760
8773	FOSTER CARE PROVIDERS INDIV	12,463,228	0	12,463,228	12,463,228
8779	ADOPTION SUBSIDY NON-RECURRING	37,000	51,457	37,000	37,000
TOTAL FOR CATEGORY 09		13,704,988	14,405,237	13,704,988	13,704,988
13	CHILD WELFARE				
8516	EXPENDITURES WASHOE CO	16,667,515	232,286	16,667,515	16,667,515
8774	FOSTER CARE PROVIDERS INDIV-A	3,974,453	21,232,287	3,974,453	3,974,453
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	43,705	23,296	43,705	43,705
8777	FOSTER CARE PROVIDERS INSTI-A	1,432,416	1,432,416	1,432,416	1,432,416
TOTAL FOR CATEGORY 13		22,118,089	22,920,285	22,118,089	22,118,089
15	FISCAL INCENTIVE PROGRAM				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	805,000	0	0
8516	EXPENDITURES WASHOE CO	1,750,000	945,000	1,750,000	1,750,000
TOTAL FOR CATEGORY 15		1,750,000	1,750,000	1,750,000	1,750,000
41	RESPIRE				
8770	RESPIRE CARE PROVIDERS	160,933	180,000	160,933	160,933
TOTAL FOR CATEGORY 41		160,933	180,000	160,933	160,933
48	NEW CATEGORY FROM WP LOAD				
8516	EXPENDITURES WASHOE CO	0	344,182	0	0
TOTAL FOR CATEGORY 48		0	344,182	0	0
50	ADOPTION SAVINGS				

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

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL REVENUES FOR DECISION UNIT E372	0	0	452,246	815,707
EXPENDITURE					
13	CHILD WELFARE				
8516	EXPENDITURES WASHOE CO	0	0	443,741	544,325
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	6,185	255,919
	TOTAL FOR CATEGORY 13	0	0	449,926	800,244
17	KINGAP				
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	2,320	15,463
	TOTAL FOR CATEGORY 17	0	0	2,320	15,463
	TOTAL EXPENDITURES FOR DECISION UNIT E372	0	0	452,246	815,707
E373	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,385	14,058
3562	FED - TITLE IV-E	0	0	796	7,348
	TOTAL REVENUES FOR DECISION UNIT E373	0	0	2,181	21,406
EXPENDITURE					
13	CHILD WELFARE				
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	1,586	17,442
	TOTAL FOR CATEGORY 13	0	0	1,586	17,442
17	KINGAP				
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	595	3,964
	TOTAL FOR CATEGORY 17	0	0	595	3,964
	TOTAL EXPENDITURES FOR DECISION UNIT E373	0	0	2,181	21,406
E376	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,399	1,399
	TOTAL REVENUES FOR DECISION UNIT E376	0	0	1,399	1,399
EXPENDITURE					
16	MENTAL HEALTH PLACEMENTS				
8516	EXPENDITURES WASHOE CO	0	0	1,399	1,399
	TOTAL FOR CATEGORY 16	0	0	1,399	1,399
	TOTAL EXPENDITURES FOR DECISION UNIT E376	0	0	1,399	1,399

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

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	18,098,818	18,298,782	18,079,750	18,079,750
2510	REVERSIONS	-19,069	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	818,612	0	0
2512	BALANCE FORWARD TO NEW YEAR	-818,612	0	0	0
3467	FED CWS TITLE IVB GRANT	63,264	62,004	62,004	62,004
3562	FED - TITLE IV-E	20,375,098	20,724,454	19,478,623	19,478,623
3871	CHILD SUP ENFORCEMENT	34,511	170,282	113,633	113,633
4611	TRANSFER IN FED ARPA	0	344,182	0	0
TOTAL REVENUES FOR DECISION UNIT B000		37,734,010	40,418,316	37,734,010	37,734,010
EXPENDITURE					
09	SUBSIDIZED ADOPTIONS				
8516	EXPENDITURES WASHOE CO	1,204,760	14,353,780	1,204,760	1,204,760
8773	FOSTER CARE PROVIDERS INDIV	12,463,228	0	12,463,228	12,463,228
8779	ADOPTION SUBSIDY NON-RECURRING	37,000	51,457	37,000	37,000
TOTAL FOR CATEGORY 09		13,704,988	14,405,237	13,704,988	13,704,988
13	CHILD WELFARE				
8516	EXPENDITURES WASHOE CO	16,667,515	232,286	16,667,515	16,667,515
8774	FOSTER CARE PROVIDERS INDIV-A	3,974,453	21,232,287	3,974,453	3,974,453
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	43,705	23,296	43,705	43,705
8777	FOSTER CARE PROVIDERS INSTI-A	1,432,416	1,432,416	1,432,416	1,432,416
TOTAL FOR CATEGORY 13		22,118,089	22,920,285	22,118,089	22,118,089
15	FISCAL INCENTIVE PROGRAM				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	805,000	0	0
8516	EXPENDITURES WASHOE CO	1,750,000	945,000	1,750,000	1,750,000
TOTAL FOR CATEGORY 15		1,750,000	1,750,000	1,750,000	1,750,000
41	RESPIRE				
8770	RESPIRE CARE PROVIDERS	160,933	180,000	160,933	160,933
TOTAL FOR CATEGORY 41		160,933	180,000	160,933	160,933
48	NEW CATEGORY FROM WP LOAD				
8516	EXPENDITURES WASHOE CO	0	344,182	0	0
TOTAL FOR CATEGORY 48		0	344,182	0	0
50	ADOPTION SAVINGS				

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
8516	EXPENDITURES WASHOE CO	0	818,612	0	0
	TOTAL FOR CATEGORY 50	0	818,612	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	37,734,010	40,418,316	37,734,010	37,734,010
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-65,211	-65,211
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-65,211	-65,211
EXPENDITURE					
09	SUBSIDIZED ADOPTIONS				
8516	EXPENDITURES WASHOE CO	0	0	0	0
	TOTAL FOR CATEGORY 09	0	0	0	0
41	RESPIRE				
8770	RESPIRE CARE PROVIDERS	0	0	-65,211	-65,211
	TOTAL FOR CATEGORY 41	0	0	-65,211	-65,211
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-65,211	-65,211
M200	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-54,774	-54,899
3562	FED - TITLE IV-E	0	0	-73,396	-73,271
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-128,170	-128,170
EXPENDITURE					
09	SUBSIDIZED ADOPTIONS				
8773	FOSTER CARE PROVIDERS INDIV	0	0	-133,170	-133,170
8779	ADOPTION SUBSIDY NON-RECURRING	0	0	5,000	5,000
	TOTAL FOR CATEGORY 09	0	0	-128,170	-128,170
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-128,170	-128,170
M201	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	23,272	59,702
3562	FED - TITLE IV-E	0	0	31,183	79,680
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	54,455	139,382

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
EXPENDITURE					
09	SUBSIDIZED ADOPTIONS				
8773	FOSTER CARE PROVIDERS INDIV	0	0	50,455	135,382
8779	ADOPTION SUBSIDY NON-RECURRING	0	0	4,000	4,000
TOTAL FOR CATEGORY 09		0	0	54,455	139,382
TOTAL EXPENDITURES FOR DECISION UNIT M201		0	0	54,455	139,382
E250	INFRASTRUCTURE, ENERGY & ENVIRONMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,102,246	1,135,674
3562	FED - TITLE IV-E	0	0	466,657	480,809
TOTAL REVENUES FOR DECISION UNIT E250		0	0	1,568,903	1,616,483
EXPENDITURE					
13	CHILD WELFARE				
7077	FOSTER CARE - INDIVIDUAL CONTRACTS	0	0	22,508	32,127
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	79,885	80,565
8774	FOSTER CARE PROVIDERS INDIV-A	0	0	421,145	435,849
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	47,636	46,843
8777	FOSTER CARE PROVIDERS INSTI-A	0	0	997,729	1,021,099
TOTAL FOR CATEGORY 13		0	0	1,568,903	1,616,483
TOTAL EXPENDITURES FOR DECISION UNIT E250		0	0	1,568,903	1,616,483
E370	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	84,280	84,280
TOTAL REVENUES FOR DECISION UNIT E370		0	0	84,280	84,280
EXPENDITURE					
41	RESPIRE				
8770	RESPIRE CARE PROVIDERS	0	0	84,280	84,280
TOTAL FOR CATEGORY 41		0	0	84,280	84,280
TOTAL EXPENDITURES FOR DECISION UNIT E370		0	0	84,280	84,280
E372	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	185,151	354,703
3562	FED - TITLE IV-E	0	0	267,095	461,004

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

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
E378	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	578,733	665,464
3562	FED - TITLE IV-E	0	0	-578,733	-665,464
TOTAL REVENUES FOR DECISION UNIT E378		0	0	0	0
E904	TRANSFER FROM NNCAS TO WASHOE COUNTY CHILD WELFARE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	23,601	23,601
TOTAL REVENUES FOR DECISION UNIT E904		0	0	23,601	23,601
EXPENDITURE					
16	MENTAL HEALTH PLACEMENTS				
7430	PROFESSIONAL SERVICES	0	0	23,601	23,601
TOTAL FOR CATEGORY 16		0	0	23,601	23,601
TOTAL EXPENDITURES FOR DECISION UNIT E904		0	0	23,601	23,601
TOTAL REVENUES FOR BUDGET ACCOUNT 3141		37,734,010	40,418,316	39,727,694	40,242,887
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3141		37,734,010	40,418,316	39,727,694	40,242,887

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

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

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

Department of Health and Human Services (DHHS)
 Child and Family Services (DCFS)
 B/A-3141 -- Washoe County Child Welfare
 2023-2025 Biennial Budget G01 Fund Map
 Year 1
 Summary

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

	Per NEBS	Check Calc
	38,909,082	-
Cat		
9	12,812,661	(0)
11	-	-
13	24,138,504	-
15	1,750,000	-
16	25,000	-
17	2,915	-
20	-	-
41	180,002	-
50	-	-
	38,909,082	(0)

Department of Health and Human Services (DHHS)
 Child and Family Services (DCFS)
 B/A-3141 -- Washoe County Child Welfare
 2023-2025 Biennial Budget G08 Fund Map
 Year 1
 Summary

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

	Per NEBS	Budget Amendment
	38,909,082	818,612
Cat		
9	12,812,661	818,612
11	-	-
13	24,138,504	-
15	1,750,000	-
16	25,000	-
17	2,915	-
20	-	-
41	180,002	-
50	-	-
	38,909,082	818,612

Department of Health and Human Services (DHHS)
 Child and Family Services (DCFS)
 B/A-3141 -- Washoe County Child Welfare
 2023-2025 Biennial Budget G001
 Year 2
 Summary

	2501	3467	3562	3871	
	STATE GENERAL FUND	FED CWS TITLE IVB GRANT	FED - TITLE IV-E	CHILD SUPPORT ENFORCEMENT	Totals
REVENUES					
Revenue Amount	19,479,909	62,004	19,768,729	113,633	39,424,275
Bal Forward	-	-	-	-	-
Total Revenue	19,479,909	62,004	19,768,729	113,633	39,424,275

Cat	EXPENDITURES					
9	SUBSIDIZED ADOPTIONS	4,883,261	-	8,014,327	-	12,897,588
11	COMMERICALLY SEXUALLY EXPLOITED CHILDREN	-	-	-	-	-
13	CHILD WELFARE	12,632,805	62,004	11,743,816	113,633	24,552,258
15	FISCAL INCENTIVE PROGRAM	1,750,000	-	-	-	1,750,000
16	MENTAL HEALTH SERVICES	25,000	-	-	-	25,000
17	KINGAP	8,841	-	10,586	-	19,427
20	PREVENTION SERVICES	-	-	-	-	-
41	REPITE	180,002	-	-	-	180,002
50	ADOPTION SAVINGS	-	-	-	-	-
Total Expenditure Categories		19,479,909	62,004	19,768,729	113,633	39,424,275

	Per NEBS	Budget Amendment
	39,424,275	-
Cat		
9	12,897,588	0
11	-	-
13	24,552,258	-
15	1,750,000	-
16	25,000	-
17	19,427	-
20	-	-
41	180,002	-
50	-	-
	39,424,275	0

Department of Health and Human Services (DHHS)
 Child and Family Services (DCFS)
 B/A-3141 -- Washoe County Child Welfare
 2023-2025 Biennial Budget G008
 Year 2
 Summary

	2501	3467	3562	3871	
	STATE GENERAL FUND	FED CWS TITLE IVB GRANT	FED - TITLE IV-E	CHILD SUPPORT ENFORCEMENT	Totals
REVENUES					
Revenue Amount	20,298,521	62,004	19,768,729	113,633	40,242,887
Bal Forward	-	-	-	-	-
Total Revenue	20,298,521	62,004	19,768,729	113,633	40,242,887

Cat	EXPENDITURES					
9	SUBSIDIZED ADOPTIONS	5,701,873	-	8,014,327	-	13,716,200
11	COMMERICALLY SEXUALLY EXPLOITED CHILDREN	-	-	-	-	-
13	CHILD WELFARE	12,632,805	62,004	11,743,816	113,633	24,552,258
15	FISCAL INCENTIVE PROGRAM	1,750,000	-	-	-	1,750,000
16	MENTAL HEALTH SERVICES	25,000	-	-	-	25,000
17	KINGAP	8,841	-	10,586	-	19,427
20	PREVENTION SERVICES	-	-	-	-	-
41	REPITE	180,002	-	-	-	180,002
50	ADOPTION SAVINGS	-	-	-	-	-
Total Expenditure Categories		20,298,521	62,004	19,768,729	113,633	40,242,887

	Per NEBS	Budget Amendment
	39,424,275	818,612
Cat		
9	12,897,588	818,612
11	-	-
13	24,552,258	-
15	1,750,000	-
16	25,000	-
17	19,427	-
20	-	-
41	180,002	-
50	-	-
	39,424,275	818,612

BA 3141
Budget Amendment

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

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

Amendment Number: A233213142

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
04/18/23	101	409	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE

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

Expenditures

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

<p>Remarks This requests funds a shortfall in Category 09, Adoption Subsidy to provide Adoption Services in Clark County.</p>
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State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

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

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

Submitted April 18, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

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

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

Purpose of Work Program

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

Justification

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

Expected Benefits to be Realized

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

Explanation of Projections and Documentation

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

Summary of Alternatives and Why Current Proposal is Preferred

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

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

		REVENUES		Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A233213142		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	69,206,915	70,395,293	1,291,338	1,291,338	1,291,338	1,291,338	1.9%	1.8%	70,498,253	71,686,631		
3467	FED CWS TITLE IVB GRANT	186,015	186,015			0	0	0.0%	0.0%	186,015	186,015		
3468	FED CARES ACT TITLE IV-B GRANT	0	0			0	0	0.0%	0.0%	0	0		
3562	FEDERAL TITLE IV-E	56,571,719	57,898,988			0	0	0.0%	0.0%	56,571,719	57,898,988		
3565	CERTAINTY FUNDING	0	0			0	0	0.0%	0.0%	0	0		
3871	CHILD SUPPORT ENFORCEMENT	10,016	10,016			0	0	0.0%	0.0%	10,016	10,016		
4611	TRANSFER IN FED ARPA	0	0			0	0	0.0%	0.0%	0	0		
Total Revenues		125,974,665	128,490,312	1,291,338	1,291,338	1,291,338	1,291,338	1.0%	1.0%	127,266,003	129,781,650		
EXPENDITURES													
Cat	G.L.#	Description											
09	8503	EXPENDITURES CLARK CO	18,876,053	18,876,053	1,291,338	1,291,338	1,291,338	1,291,338	6.8%	6.8%	20,167,391	20,167,391	
09	8773	FOSTER CARE PROVIDERS INDIV	31,109,719	33,069,787			0	0	0.0%	0.0%	31,109,719	33,069,787	
09	8779	NON-RECURRING LEGAL COSTS	150,258	150,256			0	0	0.0%	0.0%	150,258	150,256	
12	7077	FOSTER CARE - INDIVIDUAL CONTRACTS	1,005,768	971,996			0	0	0.0%	0.0%	1,005,768	971,996	
12	8503	EXPENDITURES CLARK CO	39,182,881	39,235,974			0	0	0.0%	0.0%	39,182,881	39,235,974	
12	8708	AID TO INDIV-FAMILY PRESERVATN	738,479	839,681			0	0	0.0%	0.0%	738,479	839,681	
12	8774	FOSTER CARE PROVIDERS INDIV-A	12,879,077	12,910,436			0	0	0.0%	0.0%	12,879,077	12,910,436	
12	8775	FOSTER CARE PRVDR MEDICAL CARE REIM	2,620,258	2,675,240			0	0	0.0%	0.0%	2,620,258	2,675,240	
12	8777	FOSTER CARE PROVIDERS INSTI-A	13,855,899	13,855,891			0	0	0.0%	0.0%	13,855,899	13,855,891	
15	8503	EXPENDITURES CLARK CO	5,250,000	5,250,000			0	0	0.0%	0.0%	5,250,000	5,250,000	
17	8775	FOSTER CARE PRVDR MEDICAL CARE REIM	32,056	380,781			0	0	0.0%	0.0%	32,056	380,781	
41	8503	EXPENDITURES CLARK CO	134,209	134,209			0	0	0.0%	0.0%	134,209	134,209	
41	8770	RESPITE CARE PROVIDERS	20,791	20,791			0	0	0.0%	0.0%	20,791	20,791	
45	8503	EXPENDITURES CLARK CO	119,217	119,217			0	0	0.0%	0.0%	119,217	119,217	
48	8503	EXPENDITURES CLARK CO	0	0			0	0	0.0%	0.0%	0	0	
Total Expenditures		125,974,665	128,490,312	1,291,338	1,291,338	1,291,338	1,291,338	1.0%	1.0%	127,266,003	129,781,650		

Section A1: Line Item Detail by GL

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

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

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

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

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

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
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,281	79,822
3562	FEDERAL TITLE IV-E	0	0	5,603	63,484
	TOTAL REVENUES FOR DECISION UNIT E373	0	0	12,884	143,306
EXPENDITURE					
12	CLARK COUNTY ONGOING				
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	6,343	65,608
	TOTAL FOR CATEGORY 12	0	0	6,343	65,608
17	KINGAP				
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	6,541	77,698
	TOTAL FOR CATEGORY 17	0	0	6,541	77,698
	TOTAL EXPENDITURES FOR DECISION UNIT E373	0	0	12,884	143,306
E378	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,275,052	3,580,949
3562	FEDERAL TITLE IV-E	0	0	-3,275,052	-3,580,949
	TOTAL REVENUES FOR DECISION UNIT E378	0	0	0	0
E492	EXPIRING GRANT/PROGRAM				
REVENUE					
00	REVENUE				
3565	CERTAINTY FUNDING	0	0	-8,759,141	-8,759,141
	TOTAL REVENUES FOR DECISION UNIT E492	0	0	-8,759,141	-8,759,141
EXPENDITURE					
12	CLARK COUNTY ONGOING				
8503	EXPENDITURES CLARK CO	0	0	-8,759,141	-8,759,141
	TOTAL FOR CATEGORY 12	0	0	-8,759,141	-8,759,141
	TOTAL EXPENDITURES FOR DECISION UNIT E492	0	0	-8,759,141	-8,759,141
TOTAL REVENUES FOR BUDGET ACCOUNT 3142		115,486,848	114,796,674	125,974,665	128,490,312
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3142		115,486,848	114,796,674	125,974,665	128,490,312

Section A1: Line Item Detail by GL

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

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

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

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

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

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
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,281	79,822
3562	FEDERAL TITLE IV-E	0	0	5,603	63,484
	TOTAL REVENUES FOR DECISION UNIT E373	0	0	12,884	143,306
EXPENDITURE					
12	CLARK COUNTY ONGOING				
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	6,343	65,608
	TOTAL FOR CATEGORY 12	0	0	6,343	65,608
17	KINGAP				
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	6,541	77,698
	TOTAL FOR CATEGORY 17	0	0	6,541	77,698
	TOTAL EXPENDITURES FOR DECISION UNIT E373	0	0	12,884	143,306
E378	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,275,052	3,580,949
3562	FEDERAL TITLE IV-E	0	0	-3,275,052	-3,580,949
	TOTAL REVENUES FOR DECISION UNIT E378	0	0	0	0
E492	EXPIRING GRANT/PROGRAM				
REVENUE					
00	REVENUE				
3565	CERTAINTY FUNDING	0	0	-8,759,141	-8,759,141
	TOTAL REVENUES FOR DECISION UNIT E492	0	0	-8,759,141	-8,759,141
EXPENDITURE					
12	CLARK COUNTY ONGOING				
8503	EXPENDITURES CLARK CO	0	0	-8,759,141	-8,759,141
	TOTAL FOR CATEGORY 12	0	0	-8,759,141	-8,759,141
	TOTAL EXPENDITURES FOR DECISION UNIT E492	0	0	-8,759,141	-8,759,141
TOTAL REVENUES FOR BUDGET ACCOUNT 3142		115,486,848	114,796,674	127,266,003	129,781,650
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3142		115,486,848	114,796,674	127,266,003	129,781,650

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

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

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

Department of Health and Human Services (DHHS)
 Child and Family Services (DCFS)
 B/A-3142 -- Clark County Child Welfare
 2023-2025 Biennial Budget
 Year 1 G01
 Summary

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

Per NEBS	Check Calc
125,974,665	-
50,136,030	-
-	-
70,282,362	-
5,250,000	-
32,056	-
-	-
-	-
155,000	-
119,217	-
-	-
-	-
125,974,665	-

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Department of Health and Human Services (DHHS)
 Child and Family Services (DCFS)
 B/A-3142 -- Clark County Child Welfare
 2023-2025 Biennial Budget
 Year 1 G08
 Summary

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

	Per NEBS	Check Calc
	125,974,665	1,291,338
Cat		
9	50,136,030	1,291,338
11	-	-
12	70,282,362	-
15	5,250,000	-
17	32,056	-
19	-	-
20	-	-
41	155,000	-
45	119,217	-
48	-	-
50	-	-
	125,974,665	1,291,338

Department of Health and Human Services (DHHS)
 Child and Family Services (DCFS)
 B/A-3142 -- Clark County Child Welfare
 2023-2025 Biennial Budget
 Year 2 G01
 Summary

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

Department of Health and Human Services (DHHS)
 Child and Family Services (DCFS)
 B/A-3142 -- Clark County Child Welfare
 2023-2025 Biennial Budget
 Year 2 G08
 Summary

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

	Per NEBS	Check Calc
	128,490,312	1,291,338
Cat		
9	52,096,096	1,291,338
11	-	-
12	70,489,218	0
15	5,250,000	-
17	380,781	-
19	-	-
20	-	-
41	155,000	-
45	119,217	-
48	-	-
50	-	-
	128,490,312	1,291,338

BA 3142
Budget Amendment

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