

State of Nevada - Budget Division
Budget Highlight - 2023 - 2025 Biennium
AGENCY REQUEST - All DU Type - Compact
with DU Synopsis

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

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for BA 1000 (Office of the Governor) and a total for budget account 1000.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for BA 1001 (Governor's Mansion Maintenance).

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for GOVERNOR'S MANSION MAINTENANCE (BA 1001) and a total for budget account 1001.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for OFFICE FOR NEW AMERICANS (BA 1007) with various descriptions and funding details.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			Build template for 1 staff - copy, multiple for number of new staff, add positions. Health Resource Analyst 1									
8	9999	1007	OFFICE FOR NEW AMERICANS	E127	67,702	0	67,702	82,504	0	82,504	1.00	1.00
			Build template for 1 staff - copy, multiple for number of new staff, add positions. Program Officer 1									
<b>Total for Budget Account: 1007</b>					549,094	21,880	570,974	650,185	0	650,185	7.00	7.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1011	GOVERNOR'S WASHINGTON OFFICE	B000	0	252,000	252,000	0	252,000	252,000	0.00	0.00
<b>Total for Budget Account: 1011</b>					0	252,000	252,000	0	252,000	252,000	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1327	COVID-19 RELIEF PROGRAMS	B000	0	692,292,907	692,292,907	0	692,292,907	692,292,907	0.00	0.00
0	0	1327	COVID-19 RELIEF PROGRAMS	M150	0	-568,753,681	-568,753,681	0	-569,577,847	-569,577,847	0.00	0.00
<b>Total for Budget Account: 1327</b>					0	123,539,226	123,539,226	0	122,715,060	122,715,060	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3952	ATHLETIC COMMISSION	B000	0	1,365,289	1,365,289	0	1,379,262	1,379,262	9.00	9.00
0	0	3952	ATHLETIC COMMISSION	M150	0	46,290	46,290	0	49,973	49,973	0.00	0.00
0	0	3952	ATHLETIC COMMISSION	M100	0	199,304	199,304	0	199,304	199,304	0.00	0.00
0	0	3952	ATHLETIC COMMISSION	M300	0	293	293	0	293	293	0.00	0.00
1	9999	3952	ATHLETIC COMMISSION	E710	0	12,632	12,632	0	0	0	0.00	0.00
2	9999	3952	ATHLETIC COMMISSION	E225	0	1,677	1,677	0	1,677	1,677	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
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This request is for authority for Out of State Travel.

<b>Total for Budget Account: 3952</b>					0	1,625,485	1,625,485	0	1,630,509	1,630,509	9.00	9.00
<b>Total for Division: 010</b>					4,047,472	126,050,349	130,097,821	4,174,042	125,209,326	129,383,368	45.64	45.64

Division: 011 STATE ENERGY OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4868	GOE - OFFICE OF ENERGY	B000	100	1,550,903	1,551,003	100	1,584,950	1,585,050	12.00	12.00
0	0	4868	GOE - OFFICE OF ENERGY	M150	0	-19,027	-19,027	0	-17,852	-17,852	0.00	0.00
0	0	4868	GOE - OFFICE OF ENERGY	M100	0	25,941	25,941	0	25,941	25,941	0.00	0.00
0	0	4868	GOE - OFFICE OF ENERGY	M300	0	488	488	0	488	488	0.00	0.00
1	9999	4868	GOE - OFFICE OF ENERGY	E710	0	5,523	5,523	0	3,682	3,682	0.00	0.00

<b>Total for Budget Account: 4868</b>					100	1,563,828	1,563,928	100	1,597,209	1,597,309	12.00	12.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4869	GOE - RENEWABLE ENERGY ACCOUNT	B000	0	2,394,821	2,394,821	0	2,394,821	2,394,821	0.00	0.00
0	0	4869	GOE - RENEWABLE ENERGY ACCOUNT	M150	0	0	0	0	0	0	0.00	0.00
0	0	4869	GOE - RENEWABLE ENERGY ACCOUNT	M100	0	-4,519	-4,519	0	-4,519	-4,519	0.00	0.00

<b>Total for Budget Account: 4869</b>					0	2,390,302	2,390,302	0	2,390,302	2,390,302	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4875	GOE - RENEWABLE, EFFICIENCY, CONSERVATION LOAN	B000	0	1,107,127	1,107,127	0	1,107,127	1,107,127	0.00	0.00

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0	0	4875	GOE - RENEWABLE, EFFICIENCY, CONSERVATION LOAN	M150	0	-844,516	-844,516	0	-844,516	-844,516	0.00	0.00
<b>Total for Budget Account: 4875</b>					0	262,611	262,611	0	262,611	262,611	0.00	0.00
<b>Total for Division: 011</b>					100	4,216,741	4,216,841	100	4,250,122	4,250,222	12.00	12.00

Division: 012 NUCLEAR PROJECTS OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	B000	1,078,209	555,348	1,633,557	1,078,209	555,348	1,633,557	5.00	5.00
0	0	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	M150	363,345	-5,348	357,997	362,729	-5,348	357,381	0.00	0.00
0	0	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	M100	-45,862	0	-45,862	-45,862	0	-45,862	0.00	0.00
1	9999	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	E710	5,572	0	5,572	0	0	0	0.00	0.00
This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.												
<b>Total for Budget Account: 1005</b>					1,401,264	550,000	1,951,264	1,395,076	550,000	1,945,076	5.00	5.00
<b>Total for Division: 012</b>					1,401,264	550,000	1,951,264	1,395,076	550,000	1,945,076	5.00	5.00

Division: 014 OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	B000	2,579,403	738,198	3,317,601	2,581,620	738,198	3,319,818	4.00	4.00
0	0	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	M150	35,021	-731,361	-696,340	34,456	-731,361	-696,905	0.00	0.00
0	0	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	M100	-8,943	0	-8,943	-8,943	0	-8,943	0.00	0.00

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2	9999	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	E225	83,050	0	83,050	110,529	0	110,529	1.00	1.00
			OSIT requires an additional FTE to effectively manage the upcoming grantees and ensure existing grantees meet their grant obligations.									
3	9999	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	E275	634,285	0	634,285	634,285	0	634,285	0.00	0.00
			This request restores funding for the Science, Technology, Engineering, and STEM Challenge grant program and K-5 STEM Grant program.									
5	9999	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	E277	4,519	0	4,519	4,519	0	4,519	0.00	0.00
			This request restores funding for Science, Technology, Engineering, and Math recognition events.									
6	9999	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	E278	932,875	0	932,875	932,875	0	932,875	0.00	0.00
			This request restores funding for the Broadband State Match Program to include the Nevada Ready 21st Century WAN Incentive/Match.									
9	9999	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	E500	0	0	0	0	0	0	0.00	0.00
			This request establishes authority for the Graduate Medical Education grant program is a special use category separate from other grant funding.									
10	9999	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	E280	9,744	0	9,744	9,744	0	9,744	0.00	0.00
			This request restores funding for the Science, Technology, Engineering, and Math STEM Advisory Council.									
11	9999	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	E900	8,530,000	0	8,530,000	0	0	0	0.00	0.00
			This requests the transfer of the Graduate Medical Education (GME) grant program to the Governor's Office of Science, Innovation, and Technology (OSIT). Since fiscal year 2015, the OSIT has overseen and managed the GME grant program. This transfer would align the program funding with the staff that provide direct oversight of the program.									

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Division: 015 GOVERNOR'S FINANCE OFFICE

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Lists three budget items for the Governor's Office of Finance.

This requests the transfer of the Graduate Medical Education (GME) grant program to the Governor's Office of Science, Innovation, and Technology (OSIT). Since fiscal year 2015, the OSIT has overseen and managed the GME grant program. This transfer would align the program funding with the staff that provide direct oversight of the program.

Summary row for Budget Account 1301: General Fund FY 2024: 275,000; Other FY 2024: 0; Total 2024: 275,000; General Fund FY 2025: 250,000; Other FY 2025: 0; Total 2025: 250,000; FTE FY 2024: 0.00; FTE FY 2025: 0.00.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Lists five budget items for the Governor's Office of Finance - SMART 21.

This request continues funding for 34 positions, plus 11 newly requested positions, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

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

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2	9999	1325	GOVERNOR'S OFFICE OF FINANCE - SMART 21	E234	39,606	9,290	48,896	39,606	9,290	48,896	0.00	0.00
This request funds conferences for software related training in fiscal years 2024 and 2025 for three staff members.												
3	9999	1325	GOVERNOR'S OFFICE OF FINANCE - SMART 21	E226	9,301	2,182	11,483	9,301	2,182	11,483	0.00	0.00
This decision unit requests funding in fiscal years 2024 and 2025 for marketing travel.												
4	9999	1325	GOVERNOR'S OFFICE OF FINANCE - SMART 21	E225	837,770	196,512	1,034,282	1,046,574	245,492	1,292,066	11.00	11.00
This decision unit requests funding in fiscal years 2024 and 2025 for eleven staff members and associated costs.												
5	9999	1325	GOVERNOR'S OFFICE OF FINANCE - SMART 21	E227	138,569	32,504	171,073	132,429	31,064	163,493	1.00	1.00
This decision unit requests funding in fiscal years 2024 and 2025 to add a new Administrator position and associated costs. Please see the attached white paper for more information.												

**Total for Budget Account: 1325** 19,147,435   4,605,678   23,753,113   19,507,686   4,687,861   24,195,547   63.00   63.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1340	GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION	B000	4,588,494	1,080,433	5,668,927	4,621,208	1,098,349	5,719,557	32.00	32.00
This request continues funding for 36 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1340	GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION	M150	-43,570	-34,461	-78,031	364,803	-34,461	330,342	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.												
0	0	1340	GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION	M100	998	0	998	998	0	998	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												



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Total for Budget Account: 1340 4,552,994 1,194,372 5,747,366 5,015,297 1,206,788 6,222,085 32.00 32.00

Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include BA 0 and BA 1 through BA 6 with descriptions of internal audits and contract services.

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Division: 088 OFFICE OF FEDERAL ASSISTANCE-GRANTS OFFICE

Main table listing budget items with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes detailed descriptions for each item.

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This enhancement provides additional in-state travel funds for the Director to attend meetings in Carson City with staff and agencies as needed.												
<b>Total for Budget Account: 1341</b>					1,675,214	0	1,675,214	1,682,570	0	1,682,570	6.00	6.00
<b>Total for Division: 088</b>					1,675,214	0	1,675,214	1,682,570	0	1,682,570	6.00	6.00

Division: 930 BOARD OF EXAMINERS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4881	BOE - HIGHWAY FUND SALARY ADJUSTMENT	B000	0	0	0	0	0	0	0.00	0.00
<b>Total for Budget Account: 4881</b>					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4883	BOE - GENERAL FUND SALARY ADJUSTMENT	B000	0	0	0	0	0	0	0.00	0.00
<b>Total for Budget Account: 4883</b>					0	0	0	0	0	0	0.00	0.00
<b>Total for Division: 930</b>					0	0	0	0	0	0	0.00	0.00

**Total for Department: 01** 45,662,615 136,728,462 182,391,077 38,127,376 135,963,866 174,091,242 182.64 181.64

Department: 02 LIEUTENANT GOVERNOR'S OFFICE

Division: 020 LIEUTENANT GOVERNOR'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1020	LIEUTENANT GOVERNOR	B000	635,530	0	635,530	635,531	0	635,531	5.00	5.00
This request continues funding for 5 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1020	LIEUTENANT GOVERNOR	M150	-2,969	0	-2,969	-3,175	0	-3,175	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.												
0	0	1020	LIEUTENANT GOVERNOR	M100	12,703	0	12,703	12,703	0	12,703	0.00	0.00

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			This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.									
1	9999	1020	LIEUTENANT GOVERNOR	E710	7,392	0	7,392	0	0	0	0.00	0.00
			This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.									
5	9999	1020	LIEUTENANT GOVERNOR	E300	8,626	0	8,626	8,626	0	8,626	0.00	0.00
			Requesting funding for the Office of the Lt. Governor to have security services. Please see the attached white paper for more information.									
6	9999	1020	LIEUTENANT GOVERNOR	E227	5,074	0	5,074	0	0	0	0.00	0.00
			This request is for a Microsoft Teams videoconferencing system in the Las Vegas office. Please see the attached white paper for more information.									
7	9999	1020	LIEUTENANT GOVERNOR	E228	2,316	0	2,316	2,316	0	2,316	0.00	0.00
			This request is for a leased copier in the Las Vegas office. Please see the attached white paper for more information.									
<b>Total for Budget Account: 1020</b>					668,672	0	668,672	656,001	0	656,001	5.00	5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1021	OFFICE OF SMALL BUSINESS ADVOCACY	B000	0	254,218	254,218	0	254,218	254,218	2.00	2.00
1	9999	1021	OFFICE OF SMALL BUSINESS ADVOCACY	E490	0	-254,218	-254,218	0	-254,218	-254,218	-2.00	-2.00
<b>Total for Budget Account: 1021</b>					0	0	0	0	0	0	0.00	0.00

<b>Total for Division: 020</b>					668,672	0	668,672	656,001	0	656,001	5.00	5.00
<b>Total for Department: 02</b>					668,672	0	668,672	656,001	0	656,001	5.00	5.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1002	AG - EXTRADITION COORDINATOR	B000	906,049	322,776	1,228,825	910,902	322,776	1,233,678	2.00	2.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1002	AG - EXTRADITION COORDINATOR	M150	-2,239	-263,972	-266,211	-2,239	-263,972	-266,211	0.00	0.00
0	0	1002	AG - EXTRADITION COORDINATOR	M100	563	121	684	563	121	684	0.00	0.00
0	0	1002	AG - EXTRADITION COORDINATOR	M300	94	4	98	94	4	98	0.00	0.00
1	9999	1002	AG - EXTRADITION COORDINATOR	E710	248	0	248	0	0	0	0.00	0.00
			This line item refers to equipment replacement. This request is for the Windows 11 upgrade that is required for updated operating and security.									
2	26	1002	AG - EXTRADITION COORDINATOR	E228	295	0	295	210	0	210	0.00	0.00
			This decision unit is a request to add Wells Fargo Online Payment Processing as a form of accepted payments for fines and penalties.									
<b>Total for Budget Account: 1002</b>					905,010	58,929	963,939	909,530	58,929	968,459	2.00	2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	B000	3,127,148	29,685,206	32,812,354	3,312,916	29,685,206	32,998,122	244.28	244.28
0	0	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	M150	0	-968,325	-968,325	0	-966,183	-966,183	0.00	0.00
0	0	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	M100	0	-61,197	-61,197	0	-61,197	-61,197	0.00	0.00
0	0	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	M300	0	4,536	4,536	0	4,536	4,536	0.00	0.00
10006	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E712	0	0	0	3,975	0	3,975	0.00	0.00
			This decision unit requests replacement of ballistic vests which have a useful life expiration during the 2024-2025 biennium. These vests are assigned to POST Certified Investigators.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
10011	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E232	0	44,480	44,480	0	46,704	46,704	0.00	0.00

This request is for two Fleet Services leased vehicles to support daily document transport between AG Office locations and legal filings in the North.

<b>Total for Budget Account: 1030</b>					3,127,148	28,704,700	31,831,848	3,316,891	28,709,066	32,025,957	244.28	244.28
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1031	AG - SPECIAL LITIGATION FUND	B000	1,241,579	1,072,948	2,314,527	1,248,914	1,074,723	2,323,637	8.50	8.50
0	0	1031	AG - SPECIAL LITIGATION FUND	M150	-26,319	-5,537	-31,856	-26,319	7,077	-19,242	0.00	0.00
0	0	1031	AG - SPECIAL LITIGATION FUND	M100	0	-7,179	-7,179	0	-7,179	-7,179	0.00	0.00
0	0	1031	AG - SPECIAL LITIGATION FUND	M300	0	439	439	0	439	439	0.00	0.00
2	9999	1031	AG - SPECIAL LITIGATION FUND	E710	0	16,431	16,431	0	0	0	0.00	0.00
3	26	1031	AG - SPECIAL LITIGATION FUND	E228	0	89	89	0	65	65	0.00	0.00
This decision unit is a request to add Wells Fargo Online Payment Processing as a form of accepted payments for fines and penalties.												
4	9999	1031	AG - SPECIAL LITIGATION FUND	E313	0	1,332	1,332	0	1,332	1,332	0.00	0.00
This decision unit requests required staff physicals for anticipated newly hired investigators as per hiring projections by the Deputy Chief Investigator.												
6	9999	1031	AG - SPECIAL LITIGATION FUND	E712	0	0	0	0	994	994	0.00	0.00
This decision unit requests replacement of ballistic vests which have a useful life expiration during the 2024-2025 biennium. These vests are assigned to POST Certified Investigators.												
7	9999	1031	AG - SPECIAL LITIGATION FUND	E306	0	3,367	3,367	0	15,240	15,240	0.00	0.00
This decision unit requests to convert four quarter time positions into one full time Aid position.												

<b>Total for Budget Account: 1031</b>					1,215,260	1,081,890	2,297,150	1,222,595	1,092,691	2,315,286	8.50	8.50
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1033	AG - WORKERS' COMP FRAUD	B000	0	5,311,848	5,311,848	0	5,368,538	5,368,538	42.00	42.00
0	0	1033	AG - WORKERS' COMP FRAUD	M150	0	-159,217	-159,217	0	-155,156	-155,156	0.00	0.00
0	0	1033	AG - WORKERS' COMP FRAUD	M100	0	-44,693	-44,693	0	-44,693	-44,693	0.00	0.00
0	0	1033	AG - WORKERS' COMP FRAUD	M300	0	1,463	1,463	0	1,463	1,463	0.00	0.00
1	25	1033	AG - WORKERS' COMP FRAUD	E901	0	-212,210	-212,210	0	-218,557	-218,557	-3.00	-3.00
2	9999	1033	AG - WORKERS' COMP FRAUD	E710	0	8,583	8,583	0	2,232	2,232	0.00	0.00
3	9999	1033	AG - WORKERS' COMP FRAUD	E228	0	543	543	0	369	369	0.00	0.00
			This decision unit is a request to add Wells Fargo Online Payment Processing as a form of accepted payments for fines and penalties.									
4	9999	1033	AG - WORKERS' COMP FRAUD	E313	0	6,660	6,660	0	6,660	6,660	0.00	0.00
			This decision unit requests required staff physicals for anticipated newly hired investigators as per hiring projections by the Deputy Chief Investigator.									
6	9999	1033	AG - WORKERS' COMP FRAUD	E712	0	1,990	1,990	0	995	995	0.00	0.00
			This decision unit requests replacement of ballistic vests which have a useful life expiration during the 2024-2025 biennium. These vests are assigned to POST Certified Investigators.									

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**Total for Budget Account: 1033** 0 4,914,967 4,914,967 0 4,961,851 4,961,851 39.00 39.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1036	AG - CRIME PREVENTION	B000	621,546	28,738	650,284	629,558	28,811	658,369	5.00	5.00
			This request continues funding for nineteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1036	AG - CRIME PREVENTION	M150	-8,710	-2,398	-11,108	-8,414	-2,398	-10,812	0.00	0.00
0	0	1036	AG - CRIME PREVENTION	M100	7,392	0	7,392	7,392	0	7,392	0.00	0.00
0	0	1036	AG - CRIME PREVENTION	M300	188	7	195	189	6	195	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
4	9999	1036	AG - CRIME PREVENTION	E710	483	17	500	0	0	0	0.00	0.00
5	9999	1036	AG - CRIME PREVENTION	E313	1,332	0	1,332	1,332	0	1,332	0.00	0.00
This decision unit requests required staff physicals for anticipated newly hired investigators as per hiring projections by the Deputy Chief Investigator.												
6	9999	1036	AG - CRIME PREVENTION	E314	0	0	0	994	0	994	0.00	0.00
This decision unit requests replacement of ballistic vests which have a useful life expiration during the 2024-2025 biennium. These vests are assigned to POST Certified Investigators.												
7	9999	1036	AG - CRIME PREVENTION	E312	110,304	0	110,304	140,943	1,999	142,942	1.00	1.00
<b>Total for Budget Account: 1036</b>					732,535	26,364	758,899	771,994	28,418	800,412	6.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1037	AG - MEDICAID FRAUD	B000	100	2,944,406	2,944,506	100	2,971,407	2,971,507	20.00	20.00
This request continues funding for nineteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1037	AG - MEDICAID FRAUD	M150	0	246,332	246,332	0	208,360	208,360	0.00	0.00
0	0	1037	AG - MEDICAID FRAUD	M100	0	-38,062	-38,062	0	-38,062	-38,062	0.00	0.00
0	0	1037	AG - MEDICAID FRAUD	M300	0	732	732	0	732	732	0.00	0.00
2	41	1037	AG - MEDICAID FRAUD	E711	0	44,480	44,480	0	46,704	46,704	0.00	0.00
The agency currently has two, owned vehicles which are old and often need maintenance. This decision unit requests replacing these vehicles with two, Fleet Services leased vehicles.												
3	9999	1037	AG - MEDICAID FRAUD	E710	0	6,717	6,717	0	16,809	16,809	0.00	0.00
4	26	1037	AG - MEDICAID FRAUD	E228	0	3,842	3,842	0	2,499	2,499	0.00	0.00
This decision unit is a request to add Wells Fargo Online Payment Processing as a form of accepted payments for fines and penalties.												
<b>Total for Budget Account: 1037</b>					100	3,208,447	3,208,547	100	3,208,449	3,208,549	20.00	20.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1038	AG - CONSUMER ADVOCATE	B000	757,189	3,883,978	4,641,167	1,104,452	3,539,349	4,643,801	27.00	27.00
<p>This decision unit calculates funding for 27 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	1038	AG - CONSUMER ADVOCATE	M150	0	121,682	121,682	0	121,682	121,682	0.00	0.00
<p>This decision unit calculates adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	1038	AG - CONSUMER ADVOCATE	M100	-7,884	-48,121	-56,005	-7,884	-48,121	-56,005	0.00	0.00
<p>This decision unit calculates rate changes for internal service funds such as the Attorney General, Fleet Services, Information Technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and content insurance.</p>												
0	0	1038	AG - CONSUMER ADVOCATE	M300	0	244	244	0	244	244	0.00	0.00
<p>This decision unit calculates the changes to fringe benefits rates.</p>												
1	9999	1038	AG - CONSUMER ADVOCATE	E710	0	1,612	1,612	0	1,736	1,736	0.00	0.00
<p>This decision unit lists replacement system upgrades for computers associated with end-of-life operating systems. (\$124 x 27= \$3,348 -- Yr. 1: \$1,612, Yr. 2: \$1,736)</p>												
<b>Total for Budget Account: 1038</b>					749,305	3,959,395	4,708,700	1,096,568	3,614,890	4,711,458	27.00	27.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1040	AG - GRANTS UNIT	B000	48,718	3,594,887	3,643,605	49,314	3,601,868	3,651,182	5.00	5.00
<p>This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	1040	AG - GRANTS UNIT	M150	18,544	-12,832	5,712	18,544	-12,832	5,712	0.00	0.00
0	0	1040	AG - GRANTS UNIT	M100	37	-22,640	-22,603	37	-22,640	-22,603	0.00	0.00
0	0	1040	AG - GRANTS UNIT	M300	0	658	658	0	658	658	0.00	0.00
1	9999	1040	AG - GRANTS UNIT	E710	0	8,564	8,564	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
2	9999	1040	AG - GRANTS UNIT	E490	0	-140,072	-140,072	0	-140,072	-140,072	-1.00	-1.00
<b>Total for Budget Account: 1040</b>					67,299	3,428,565	3,495,864	67,895	3,426,982	3,494,877	4.00	4.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	B000	100	225,344	225,444	1,644	223,800	225,444	1.00	1.00
0	0	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	M150	0	-13,346	-13,346	0	-21,759	-21,759	0.00	0.00
0	0	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	M100	0	-3,444	-3,444	0	-3,444	-3,444	0.00	0.00
1	9999	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	E710	0	124	124	0	0	0	0.00	0.00
<b>Total for Budget Account: 1041</b>					100	208,678	208,778	1,644	198,597	200,241	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	B000	93,069	339,835	432,904	148,065	285,352	433,417	2.00	2.00
0	0	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	M150	4,341	-2,398	1,943	11,106	-2,398	8,708	0.00	0.00
0	0	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	M100	1,227	0	1,227	1,227	0	1,227	0.00	0.00
0	0	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	M300	49	0	49	49	0	49	0.00	0.00
2	9999	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	E710	248	0	248	0	0	0	0.00	0.00
3	9999	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	E816	-6,808	0	-6,808	20,238	0	20,238	0.00	0.00

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

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
<b>Total for Budget Account: 1042</b>					92,126	337,437	429,563	180,685	282,954	463,639	2.00	2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1043	AG - FORFEITURE	B000	0	59,044	59,044	0	59,044	59,044	0.00	0.00
0	0	1043	AG - FORFEITURE	M150	0	-24,171	-24,171	0	-48,716	-48,716	0.00	0.00
0	0	1043	AG - FORFEITURE	M100	0	-101	-101	0	-101	-101	0.00	0.00
<b>Total for Budget Account: 1043</b>					0	34,772	34,772	0	10,227	10,227	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	B000	0	4,149,918	4,149,918	0	4,171,075	4,171,075	21.00	21.00
0	0	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	M150	0	-23,946	-23,946	0	-23,043	-23,043	0.00	0.00
0	0	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	M100	0	-16,999	-16,999	0	-16,999	-16,999	0.00	0.00
0	0	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	M300	0	585	585	0	585	585	0.00	0.00
2	28	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	E902	0	-99,377	-99,377	0	-100,046	-100,046	-1.00	-1.00
3	9999	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	E491	0	-1,428,719	-1,428,719	0	-1,428,719	-1,428,719	0.00	0.00
4	9999	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	E710	0	1,200	1,200	0	1,100	1,100	0.00	0.00
<b>Total for Budget Account: 1045</b>					0	2,582,662	2,582,662	0	2,603,953	2,603,953	20.00	20.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1047	AG - STATE SETTLEMENTS	B000	0	16,163,081	16,163,081	0	16,163,903	16,163,903	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1047	AG - STATE SETTLEMENTS	M150	0	-16,003,108	-16,003,108	0	-16,003,108	-16,003,108	0.00	0.00
0	0	1047	AG - STATE SETTLEMENTS	M100	0	-13,530	-13,530	0	-13,530	-13,530	0.00	0.00
0	0	1047	AG - STATE SETTLEMENTS	M300	0	49	49	0	49	49	0.00	0.00
1	9999	1047	AG - STATE SETTLEMENTS	E710	0	124	124	0	0	0	0.00	0.00
Windows 11 upgrade for one FTE												
<b>Total for Budget Account: 1047</b>					0	146,616	146,616	0	147,314	147,314	1.00	1.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1048	AG - CONSUMER PROTECTION LEGAL ACCOUNT	B000	0	2,966,394	2,966,394	0	2,966,394	2,966,394	0.00	0.00
0	0	1048	AG - CONSUMER PROTECTION LEGAL ACCOUNT	M150	0	-2,966,394	-2,966,394	0	-2,966,394	-2,966,394	0.00	0.00
<b>Total for Budget Account: 1048</b>					0	0	0	0	0	0	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1348	AG - ATTORNEY GENERAL TORT CLAIMS FUND	B000	0	5,102,625	5,102,625	257,841	4,846,131	5,103,972	2.00	2.00
0	0	1348	AG - ATTORNEY GENERAL TORT CLAIMS FUND	M150	0	-7,284	-7,284	0	-7,284	-7,284	0.00	0.00
0	0	1348	AG - ATTORNEY GENERAL TORT CLAIMS FUND	M100	0	3,454	3,454	0	3,454	3,454	0.00	0.00
0	0	1348	AG - ATTORNEY GENERAL TORT CLAIMS FUND	M300	0	98	98	0	98	98	0.00	0.00
1	9999	1348	AG - ATTORNEY GENERAL TORT CLAIMS FUND	E710	0	248	248	0	0	0	0.00	0.00
<b>Total for Budget Account: 1348</b>					0	5,099,141	5,099,141	257,841	4,842,399	5,100,240	2.00	2.00
<b>Total for Division: 030</b>					6,888,883	53,792,563	60,681,446	7,825,743	53,186,720	61,012,463	376.78	376.78

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
<b>Total for Department: 03</b>					6,888,883	53,792,563	60,681,446	7,825,743	53,186,720	61,012,463	376.78	376.78

Department: 04 SECRETARY OF STATE'S OFFICE

Division: 040 SECRETARY OF STATE'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1050	SOS - SECRETARY OF STATE	B000	26,321,158	212,944	26,534,102	26,604,761	216,308	26,821,069	140.00	140.00

This request continues funding for 146 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized

[See Attachment]

0	0	1050	SOS - SECRETARY OF STATE	M150	-4,064,656	0	-4,064,656	-3,811,091	0	-3,811,091	0.00	0.00
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This decision unit adjusts base expenditures including elimination of one time expenditures such as equipment, as well as annualization of partial year costs necessary for the continuation of programs and services.

0	0	1050	SOS - SECRETARY OF STATE	M100	48,783	0	48,783	48,783	0	48,783	0.00	0.00
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This decision unit reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state owned building rent, vehicle insurance, personnel assessments and property and contents insurance.

0	0	1050	SOS - SECRETARY OF STATE	M300	6,096	0	6,096	6,096	0	6,096	0.00	0.00
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This decision unit reflects changes to fringe benefit rates.

1	9999	1050	SOS - SECRETARY OF STATE	E244	788,461	0	788,461	506,400	0	506,400	0.00	0.00
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This enhancement request is for continued project management, maintenance, and support of the Secretary of State's Commercial Recordings business registry application known as Cenuity. This application was deployed in July 2019. Post-release, the Secretary of State (SOS) logged a significant number of development deficiencies (bugs), as well as a significant number of needed additions (enhancements). The five-year contract included annual maintenance and support dollars for the vendor to address bugs and outages. During the 2021 Legislative session, a request was approved for additional funding for the needed enhancements, not covered under maintenance and support. Throughout the term of the contract, maintenance and support of the Cenuity application was severely impacted by the contracted vendor's constant key leadership and staffing turnovers. As a result, bug fixes were extremely slow, and enhancements were never addressed. In February 2022, the SOS brought on an MSA Project Manager to help manage the effort. In March 2022, the SOS sought assistance from the Attorney General's office to pursue litigation with the vendor for poor performance. In August 2022, the SOS entered into a settlement agreement with the vendor resulting in the SOS's acquisition of the Cenuity application source code and the termination of the vendor's maintenance and support responsibilities. In September 2022, the SOS awarded a new contract to a new vendor to take over maintenance and support and enhancement development. This enhancement unit includes costs for the MSA Project Manager, as well as the costs for the new support vendor to continue into the 2024-2025 biennium.

5	5	1050	SOS - SECRETARY OF STATE	E710	288,450	0	288,450	21,225	0	21,225	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This decision unit requests replacement of essential and critical software, hardware and equipment needs for the Office of the Secretary of State either due to an expired warranty or pursuant to the EITS replacement schedule.									
6	9999	1050	SOS - SECRETARY OF STATE	E805	4,702	0	4,702	5,010	0	5,010	0.00	0.00
			The additional complexity of the current position requires a higher level of experience (Advanced Journey level Management Analyst) than is indicated in the Class Concepts of the Accountant Technician 2.									
14	9999	1050	SOS - SECRETARY OF STATE	M502	22,500	0	22,500	17,500	0	17,500	0.00	0.00
			The Legislature required risk limiting audits for all elections starting in 2022 (NRS 293.394), however in the 2021 Legislative Session, the requirement was postponed to the 2024 elections and the state is instead required to conduct a pilot risk-limiting audit for the 2022 General Election. See AB 422 Sec. 37.7 (2021).									
15	9999	1050	SOS - SECRETARY OF STATE	E125	57,614	0	57,614	71,776	0	71,776	1.00	1.00
			The Business Portal team is currently made up of an Administrator, a Business Process Analyst II, and a Staff Professional Trainee (underfilling a BPA 1). In order to move the SilverFlume Portal forward and integrate the key licensing jurisdictions, we need to be able to work parallel projects rather than a serial strategy. The BPA's will work with our partners to gather business requirements, document "as is" processes, "to-be" processes, perform the gap analysis and transition strategy. They will develop the functional business requirements and liaison between our partners and Developers to translate the requirements into Technical specifications. The Intern position will be dedicated to creating use case test scenarios, UAT testing, troubleshooting, and updating business requirements. Currently the BPA II is located in Las Vegas so they can assist with Community outreach events in Southern Nevada, and this new BPA II will be located in Carson City and will be able to assist with Northern Nevada community outreach events.									
16	9999	1050	SOS - SECRETARY OF STATE	E127	59,462	0	59,462	74,512	0	74,512	1.00	1.00
			The Elections Division requests a Program Officer 3 to work directly with the Deputy for Elections. This position manages the multi-lingual needs of state and counties; ensures documents, websites, forms, and other information are translated correctly and in a timely manner.									
17	9999	1050	SOS - SECRETARY OF STATE	E130	46,268	0	46,268	56,336	0	56,336	1.00	1.00
			The Elections Division requests an Administrative Assistant 3 position to assist the PIO with Public Records Requests.									
18	9999	1050	SOS - SECRETARY OF STATE	E225	1,550	0	1,550	200	0	200	0.00	0.00
			Requesting funding for the training and certification of one (1) Criminal Investigator as a Certified Fraud Examiner (CFE).									
20	9999	1050	SOS - SECRETARY OF STATE	E232	15,960	0	15,960	0	0	0	0.00	0.00
			Desk risers (Versa Table) for all staff									
21	9999	1050	SOS - SECRETARY OF STATE	E236	16,301	0	16,301	17,527	0	17,527	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			Annual Travel includes: Gartner conference, Small business expo, local jurisdiction integration planning meeting, UNLV event, chamber of commerce event, Business & Industry event. This is normal community outreach performed by Portal team each year. See below for details:									
22	9999	1050	SOS - SECRETARY OF STATE	E240	438,707	0	438,707	438,707	0	438,707	0.00	0.00
			The Elections Division requests funding to purchase Voter Education Campaign materials to encourage voter education.									
23	9999	1050	SOS - SECRETARY OF STATE	E242	45,000	0	45,000	45,000	0	45,000	0.00	0.00
			The Elections Division requests funding to procure a vendor for signature verification.									
24	9999	1050	SOS - SECRETARY OF STATE	E239	152,000	0	152,000	76,000	0	76,000	0.00	0.00
			After the passage of AB321, the Secretary of State's Office published an RFI to learn whether there were other vendors who were capable of providing this service. BallotTrax was the only respondent.									
25	9999	1050	SOS - SECRETARY OF STATE	E249	88,116	0	88,116	80,475	0	80,475	0.00	0.00
			Centralization of environment log files with search and analysis for IOCs capabilities. Logs to targeted for centralization Include: Servers and workstation operating system logs, application logs (e.g. web server, database server), Security tool logs (e.g. FireEye logs, ClamAV logs, other AV product logs, change detection, intrusion detection/prevention systems), Outbound proxy logs, end-user application logs, Windows Event logs, Syslogs and Sysmon logs. (See the screenshot from the monthly MS-ISAC call of 3/29/2022). Solution scoped to retain logs for at one year.									
26	9999	1050	SOS - SECRETARY OF STATE	E248	61,200	0	61,200	0	0	0	0.00	0.00
			The NVSOS.gov website was last redesigned in 2015 at the beginning of the Cegavski administration as Secretary of State. Now, eight years later, a new administration is about to be elected and will be taking office in January of 2023. Most agencies redesign ever 5 to 6 years. It is time for NVsos.gov to be refreshed.									
27	9999	1050	SOS - SECRETARY OF STATE	E233	560	0	560	11,160	0	11,160	0.00	0.00
			Equipment replacement in Customer Service									
28	9999	1050	SOS - SECRETARY OF STATE	E128	45,938	0	45,938	56,336	0	56,336	1.00	1.00
			The Elections Division requests an Administrative Assistant 3 to answer phones and emails, clerical work, filing documents, compiling reports and reviewing campaign finance documents.									
<b>Total for Budget Account: 1050</b>					24,444,170	212,944	24,657,114	24,326,713	216,308	24,543,021	144.00	144.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1051	SOS - HELP AMERICA VOTE ACT ELECTION REFORM	B000	760,003	974,273	1,734,276	760,003	986,086	1,746,089	4.00	4.00
0	0	1051	SOS - HELP AMERICA VOTE ACT ELECTION REFORM	M150	0	-388,593	-388,593	0	-388,593	-388,593	0.00	0.00
0	0	1051	SOS - HELP AMERICA VOTE ACT ELECTION REFORM	M100	217	0	217	217	0	217	0.00	0.00
0	0	1051	SOS - HELP AMERICA VOTE ACT ELECTION REFORM	M300	195	0	195	195	0	195	0.00	0.00
2	9999	1051	SOS - HELP AMERICA VOTE ACT ELECTION REFORM	E500	366,495	-366,495	0	378,308	-378,308	0	0.00	0.00
This request transfers the cost of 2 FTEs and their related expenses from the Help America Vote Act grant to General Fund.												
4	9999	1051	SOS - HELP AMERICA VOTE ACT ELECTION REFORM	E501	73,449	-41,566	31,883	73,449	-41,566	31,883	0.00	0.00
This request transfers the cost of and various ongoing expenses from the Help America Vote Act grant to General Fund.												
5	9999	1051	SOS - HELP AMERICA VOTE ACT ELECTION REFORM	M501	3,935,328	2,763,401	6,698,729	7,118,280	0	7,118,280	0.00	0.00
This request funds the Voter Registration and Elections Management Solution (VREMS) project, which will satisfy 2021 Nevada Legislative Session requirements for automatic voter registration (AB432) and the creation of a centralized database that collects and stores voter registration information (AB422).												
<b>Total for Budget Account: 1051</b>					5,135,687	2,941,020	8,076,707	8,330,452	177,619	8,508,071	4.00	4.00
<b>Total for Division: 040</b>					29,579,857	3,153,964	32,733,821	32,657,165	393,927	33,051,092	148.00	148.00
<b>Total for Department: 04</b>					29,579,857	3,153,964	32,733,821	32,657,165	393,927	33,051,092	148.00	148.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1080	TREASURER - STATE TREASURER	B000	284,024	2,747,321	3,031,345	281,712	2,801,725	3,083,437	24.00	24.00

This request continues funding for 24 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1080	TREASURER - STATE TREASURER	M150	42,960	-37,767	5,193	44,431	-5,318	39,113	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	1080	TREASURER - STATE TREASURER	M100	-157	-36	-193	-157	-36	-193	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
0	0	1080	TREASURER - STATE TREASURER	M300	0	829	829	0	829	829	0.00	0.00
This request funds changes to fringe benefit rates.												
1	1	1080	TREASURER - STATE TREASURER	E710	32,571	0	32,571	24,444	0	24,444	0.00	0.00
This request funds replacement computer hardware per Enterprise Information Technology Services' recommended five year replacement schedule.												
2	2	1080	TREASURER - STATE TREASURER	E129	19,342	0	19,342	18,126	0	18,126	0.00	0.00
This request funds additional State-owned rent space needed for the Carson City Treasurer's Office.												
3	3	1080	TREASURER - STATE TREASURER	E126	563	57,895	58,458	2,409	71,279	73,688	1.00	1.00
This request funds a new Accountant Technician I position and associated costs for the Cash Management Division.												
4	4	1080	TREASURER - STATE TREASURER	E125	3,307	0	3,307	3,307	0	3,307	0.00	0.00
This request funds IT training courses for two IT Professional staff in fiscal year 2024 and 2025 who oversee IT operations for all Treasurer's Office budget accounts, programs, and staff.												
5	5	1080	TREASURER - STATE TREASURER	E805	1,491	427,398	428,889	1,491	427,398	428,889	3.00	3.00
This request funds making the existing classified Investment Analyst I, II, and III positions unclassified and funded at the Investment Analyst III maximum salary rate.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
6	6	1080	TREASURER - STATE TREASURER	E127	6,453	70,642	77,095	2,265	96,979	99,244	1.00	1.00
This request funds a new Accountant III position and associated costs for the Investment Division.												
7	7	1080	TREASURER - STATE TREASURER	E225	0	192,520	192,520	0	203,020	203,020	0.00	0.00
This request funds subscriptions to three Nationally Recognized Statistical Ratings Organizations (NRSROs) for the Investment Division.												
8	8	1080	TREASURER - STATE TREASURER	E128	7,857	107,681	115,538	2,263	142,466	144,729	1.00	1.00
This request funds one new Investment Analyst III position and associated costs for the Investment Division. This request is a companion to decision unit E805 which requests making existing classified Investment Analyst I, II, and III positions unclassified and paid at the maximum Investment Analyst III salary rate.												
<b>Total for Budget Account: 1080</b>					398,411	3,566,483	3,964,894	380,291	3,738,342	4,118,633	30.00	30.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1082	TREASURER - BOND INTEREST & REDEMPTION	B000	0	189,342,176	189,342,176	0	189,342,176	189,342,176	0.00	0.00
This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1082	TREASURER - BOND INTEREST & REDEMPTION	M150	0	13,968	13,968	0	18,091	18,091	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	1082	TREASURER - BOND INTEREST & REDEMPTION	M100	0	2,566	2,566	0	2,566	2,566	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
<b>Total for Budget Account: 1082</b>					0	189,358,710	189,358,710	0	189,362,833	189,362,833	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1086	TREASURER - MUNICIPAL BOND BANK REVENUE	B000	0	5,821,213	5,821,213	0	5,821,213	5,821,213	0.00	0.00
This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1086	TREASURER - MUNICIPAL BOND BANK REVENUE	M150	0	-2,434,694	-2,434,694	0	-2,440,444	-2,440,444	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												

**Total for Budget Account: 1086** 0 3,386,519 3,386,519 0 3,380,769 3,380,769 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1087	TREASURER - MUNICIPAL BOND BANK DEBT SERVICE	B000	0	5,821,213	5,821,213	0	5,821,213	5,821,213	0.00	0.00
This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1087	TREASURER - MUNICIPAL BOND BANK DEBT SERVICE	M150	0	-2,392,176	-2,392,176	0	-2,397,926	-2,397,926	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												

**Total for Budget Account: 1087** 0 3,429,037 3,429,037 0 3,423,287 3,423,287 0.00 0.00

**Total for Division: 050** 398,411 199,740,749 200,139,160 380,291 199,905,231 200,285,522 30.00 30.00

**Division:** 051 TREASURER - COLLEGE SAVINGS TRUST

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	B000	0	3,385,372	3,385,372	0	3,393,657	3,393,657	4.00	4.00
This request continues funding for 4 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	M150	0	-1,273,397	-1,273,397	0	-1,268,881	-1,268,881	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	M100	0	24,130	24,130	0	24,130	24,130	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
0	0	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	M300	0	146	146	0	146	146	0.00	0.00
This request funds changes to fringe benefit rates.												
1	1	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E710	0	3,305	3,305	0	12,604	12,604	0.00	0.00
This request funds replacement computer hardware per Enterprise Information Technology Services' recommended five year replacement schedule. This request funds one laptop and docking station in fiscal year 2024 and seven laptops and five docking stations in fiscal year 2025 per the attached replacement schedule.												
2	2	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E125	0	63,128	63,128	0	79,257	79,257	1.00	1.00
This request funds a new Program Officer I position and associated costs for the College Savings Program.												
3	3	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E127	0	53,761	53,761	0	67,177	67,177	1.00	1.00
This request funds a new Program Officer I and associated costs for the Nevada ABLE Savings Program.												
4	4	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E126	0	116,895	116,895	0	146,535	146,535	1.00	1.00
This request funds a new Deputy Treasurer of Financial Literacy and Security for the College Savings Program.												
<b>Total for Budget Account: 1092</b>					0	2,373,340	2,373,340	0	2,454,625	2,454,625	7.00	7.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1094	TREASURER - ENDOWMENT ACCOUNT	B000	0	2,688,442	2,688,442	0	2,688,442	2,688,442	0.00	0.00
This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1094	TREASURER - ENDOWMENT ACCOUNT	M150	0	364,729	364,729	0	466,583	466,583	0.00	0.00
<p style="margin-left: 40px;">This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												

<b>Total for Budget Account: 1094</b>					0	3,053,171	3,053,171	0	3,155,025	3,155,025	0.00	0.00
<b>Total for Division: 051</b>					0	5,426,511	5,426,511	0	5,609,650	5,609,650	7.00	7.00

Division: 052 TREASURER - HIGHER EDUCATION TUITION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	B000	0	698,763	698,763	0	702,416	702,416	3.00	3.00
<p style="margin-left: 40px;">This request continues funding for 3 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	M150	0	-26,013	-26,013	0	-24,482	-24,482	0.00	0.00
<p style="margin-left: 40px;">This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	M100	0	26,052	26,052	0	26,052	26,052	0.00	0.00
<p style="margin-left: 40px;">This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	M300	0	146	146	0	146	146	0.00	0.00
<p style="margin-left: 40px;">This request funds changes to fringe benefit rates.</p>												
1	1	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E710	0	4,123	4,123	0	2,411	2,411	0.00	0.00
<p style="margin-left: 40px;">This decision unit funds replacement computer hardware per Enterprise Information Technology Services' recommended five year replacement schedule.</p>												
2	2	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E125	0	62,501	62,501	0	78,734	78,734	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
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This request funds a new Program Officer I position and associated costs for the Prepaid Tuition Program.

<b>Total for Budget Account: 1081</b>					0	765,572	765,572	0	785,277	785,277	4.00	4.00
<b>Total for Division: 052</b>					0	765,572	765,572	0	785,277	785,277	4.00	4.00

**Division:** 053 TREASURER - MILLENNIUM SCHOLARSHIP

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
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0	0	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	B000	0	424,132	424,132	0	428,202	428,202	3.00	3.00
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This request continues funding for 3 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

0	0	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	M150	0	32,819	32,819	0	38,149	38,149	0.00	0.00
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This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

0	0	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	M100	0	3,493	3,493	0	3,493	3,493	0.00	0.00
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This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

0	0	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	M300	0	98	98	0	98	98	0.00	0.00
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This request funds changes to fringe benefit rates.

1	1	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	E710	0	3,782	3,782	0	1,692	1,692	0.00	0.00
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This decision unit funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

<b>Total for Budget Account: 1088</b>					0	464,324	464,324	0	471,634	471,634	3.00	3.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
<b>Total for Division: 053</b>					0	464,324	464,324	0	471,634	471,634	3.00	3.00

**Division:** 054 TREASURER - UNCLAIMED PROPERTY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3815	TREASURER - UNCLAIMED PROPERTY	B000	0	2,103,767	2,103,767	0	2,133,826	2,133,826	12.00	12.00
<p>This request continues funding for 12 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3815	TREASURER - UNCLAIMED PROPERTY	M150	0	431,431	431,431	0	438,700	438,700	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3815	TREASURER - UNCLAIMED PROPERTY	M100	0	10,255	10,255	0	10,255	10,255	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	3815	TREASURER - UNCLAIMED PROPERTY	M300	0	536	536	0	536	536	0.00	0.00
<p>This request funds changes to fringe benefit rates.</p>												
1	2	3815	TREASURER - UNCLAIMED PROPERTY	E225	0	7,802	7,802	0	7,802	7,802	0.00	0.00
<p>This request funds two EITS server hosting services, two SQL server licenses, and EITS monthly disk storage space for the fiscal year 2023 upgraded Unclaimed Property Program database and software system.</p>												
2	1	3815	TREASURER - UNCLAIMED PROPERTY	E710	0	16,503	16,503	0	10,534	10,534	0.00	0.00
<p>This request funds replacement computer hardware per Enterprise Information Technology Services' recommended five year replacement schedule.</p>												
3	3	3815	TREASURER - UNCLAIMED PROPERTY	E125	0	58,469	58,469	0	73,702	73,702	1.00	1.00
<p>This request funds and creates new class series for a Claims Officer I position and associated costs for the Unclaimed Property Division.</p>												

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Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row 1: 4, 4, 3815, TREASURER - UNCLAIMED PROPERTY, E126, 0, 15,444, 15,444, 0, 16,334, 16,334, 0.00, 0.00.

This request funds a reclassification of two existing Administrative Assistant III positions (grade 27) to a newly created Claims Officer I class series (grade 30).

Summary rows: Total for Budget Account: 3815, Total for Division: 054, Total for Department: 05. Columns match the main table.

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

Main table with 13 columns. Rows include: 0, 0, 1130, CONTROLLER - CONTROLLER'S OFFICE, B000, 5,875,096, 423,889, 6,298,985, 5,953,743, 441,053, 6,394,796, 45.00, 45.00; 0, 0, 1130, CONTROLLER - CONTROLLER'S OFFICE, M150, -199,277, 0, -199,277, -167,765, 0, -167,765, 0.00, 0.00; 0, 0, 1130, CONTROLLER - CONTROLLER'S OFFICE, M100, -870, 0, -870, -870, 0, -870, 0.00, 0.00; 0, 0, 1130, CONTROLLER - CONTROLLER'S OFFICE, M300, 1,707, 0, 1,707, 1,707, 0, 1,707, 0.00, 0.00; 8, 8888, 1130, CONTROLLER - CONTROLLER'S OFFICE, E710, 67,380, 0, 67,380, 67,380, 0, 67,380, 0.00, 0.00; 22, 9999, 1130, CONTROLLER - CONTROLLER'S OFFICE, E711, 266,490, 0, 266,490, 28,376, 0, 28,376, 0.00, 0.00; 35, 9999, 1130, CONTROLLER - CONTROLLER'S OFFICE, E712, 5,501, 0, 5,501, 0, 0, 0, 0.00, 0.00.

This decision unit requests replacement of PCs (personal computers), laptops, and accessories

This request replaces server equipment and other items per the state's recommended replacement schedule.

This request funds TEAMS video conferencing equipment for essential meetings and trainings in the Controller's Office Conference room. FY24=\$5501



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
<b>Total for Budget Account: 1130</b>					6,016,027	423,889	6,439,916	5,882,571	441,053	6,323,624	45.00	45.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1140	CONTROLLERS OFFICE - DEBT RECOVERY ACCOUNT	B000	0	73,260	73,260	0	73,260	73,260	0.00	0.00
<b>Total for Budget Account: 1140</b>					0	73,260	73,260	0	73,260	73,260	0.00	0.00

<b>Total for Division: 060</b>					6,016,027	497,149	6,513,176	5,882,571	514,313	6,396,884	45.00	45.00
<b>Total for Department: 06</b>					6,016,027	497,149	6,513,176	5,882,571	514,313	6,396,884	45.00	45.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1339	ADMINISTRATION - HRM - UNEMPLOYMENT COMPENSATION	B000	0	787,774	787,774	0	787,774	787,774	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1339	ADMINISTRATION - HRM - UNEMPLOYMENT COMPENSATION	M150	0	784,201	784,201	0	784,201	784,201	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
<b>Total for Budget Account: 1339</b>					0	1,571,975	1,571,975	0	1,571,975	1,571,975	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1360	ADMINISTRATION - HRM - AGENCY HR SERVICES	B000	0	1,088,938	1,088,938	0	1,127,038	1,127,038	13.00	13.00
			This request continues funding for 13 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1360	ADMINISTRATION - HRM - AGENCY HR SERVICES	M150	0	-12,191	-12,191	0	-12,684	-12,684	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	1360	ADMINISTRATION - HRM - AGENCY HR SERVICES	M100	0	211	211	0	211	211	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	1360	ADMINISTRATION - HRM - AGENCY HR SERVICES	M300	0	98	98	0	98	98	0.00	0.00
			This request funds changes to fringe benefit rates.									
1	9999	1360	ADMINISTRATION - HRM - AGENCY HR SERVICES	E680	0	40,139	40,139	0	41,619	41,619	0.00	0.00
			This decision unit requests to reclassify certain positions within Agency HR Services from Personnel Analysts and Personnel Officers to State Human Resource Analysts, which is a requested new class series specific to the Division of Human Resource Management. These reclassifications are part of a larger reorganization to modernize the State's "people operations" and this enhancement is a companion to an enhancement requested in the DHRM Human Resource Management budget.									
2	9999	1360	ADMINISTRATION - HRM - AGENCY HR SERVICES	E500	0	0	0	0	0	0	0.00	0.00
			This enhancement adjusts the Agency HR cost allocation and the transfer in of assessment revenue from Budget Account 1363 for the position fund mapping requested in E680.									
3	9999	1360	ADMINISTRATION - HRM - AGENCY HR SERVICES	E710	0	9,315	9,315	0	0	0	0.00	0.00
			This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.									
5	9999	1360	ADMINISTRATION - HRM - AGENCY HR SERVICES	E802	0	0	0	0	0	0	0.00	0.00
			This request is a companion decision unit in the Department of Agriculture's budget to transition to internal personnel staff rather than utilizing Agency HR Services.									
<b>Total for Budget Account: 1360</b>					0	1,126,510	1,126,510	0	1,156,282	1,156,282	13.00	13.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include BA 1363 descriptions for Human Resource Management with various units (B000, M150, M100, M300, E680, E500, E227) and their corresponding budget and FTE values.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds eight new permanent position to support SuccessFactors. These new positions will replace the intermittent positions approved during the 2021-2023 biennium.									
4	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E125	0	37,833	37,833	0	37,833	37,833	0.00	0.00
			This enhancement requests funding for travel that supports the mission of various units within DHRM, including veterans outreach/recruitment, labor relations, compensation/classification/recruitment, and consultation/accountability. This funding will enable staff to travel between northern Nevada and southern Nevada with greater frequency, will enable staff to attend the Veteran Workforce Development Conference held by the National Association of State Workforce Agencies, and will provide for travel to military bases for veteran recruitment. This enhancement is part of DHRM's initiative to implement innovative approaches to state recruiting.									
5	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E805	0	19,298	19,298	0	19,442	19,442	0.00	0.00
			This enhancement requests the reclassification of one Administrative Assistant III position to a Management Analyst I position, due to the complexity of duties undertaken by the position.									
6	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E710	0	65,205	65,205	0	14,904	14,904	0.00	0.00
			This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.									
7	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E225	0	75,718	75,718	0	95,607	95,607	1.00	1.00
			This request funds one new Management Analyst II position for the Labor Relations Unit in order to help calculate the fiscal impact of economic articles and liaise with the Governor's Finance Office.									

<b>Total for Budget Account: 1363</b>					0	9,549,735	9,549,735	0	9,644,375	9,644,375	74.06	74.06
<b>Total for Division: 070</b>					0	12,248,220	12,248,220	0	12,372,632	12,372,632	87.06	87.06

Division: 079 ADMIN - MAIL SERVICE DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1346	ADMINISTRATION - MAIL SERVICES	B000	0	7,903,468	7,903,468	0	7,934,961	7,934,961	22.00	22.00

This request continues funding for 22 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1346	ADMINISTRATION - MAIL SERVICES	M150	0	153,392	153,392	0	153,269	153,269	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	1346	ADMINISTRATION - MAIL SERVICES	M100	0	-16,410	-16,410	0	-16,410	-16,410	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	1346	ADMINISTRATION - MAIL SERVICES	M300	0	975	975	0	975	975	0.00	0.00
<p>This request funds changes to fringe benefit rates.</p>												
1	9999	1346	ADMINISTRATION - MAIL SERVICES	E249	0	2,760	2,760	0	2,027	2,027	0.00	0.00
<p>This enhancement requests the establishment of the Uniform Allowance category to fund the purchase of authorized uniforms for the Mail Services staff.</p>												
3	9999	1346	ADMINISTRATION - MAIL SERVICES	E251	0	181,903	181,903	0	25,042	25,042	0.00	0.00
<p>This enhancement requests to re-establish the transfer of equipment depreciation amounts to the Mail Services Equipment budget account, 1347. This will allow the accumulation of funding for equipment replacement that is operationally more suited to purchase rather than lease and when it is in the best interest in the state.</p>												
4	9999	1346	ADMINISTRATION - MAIL SERVICES	E710	0	22,258	22,258	0	51,498	51,498	0.00	0.00
<p>This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.</p>												

**Total for Budget Account: 1346** 0 8,248,346 8,248,346 0 8,151,362 8,151,362 22.00 22.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1347	ADMINISTRATION - MAIL SERVICES EQUIPMENT	B000	0	0	0	0	0	0	0.00	0.00
<p>This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1347	ADMINISTRATION - MAIL SERVICES EQUIPMENT	M100	0	1,394	1,394	0	1,394	1,394	0.00	0.00
			<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>									
1	9999	1347	ADMINISTRATION - MAIL SERVICES EQUIPMENT	E251	0	0	0	0	0	0	0.00	0.00
			<p>This enhancement requests to re-establish the transfer of equipment depreciation amounts from the Mail Services budget account, 1346. This will allow the accumulation of funding for equipment replacement that is operationally more suited to purchase rather than lease and when it is in the best interest in the state.</p>									
<b>Total for Budget Account: 1347</b>					0	1,394	1,394	0	1,394	1,394	0.00	0.00
<b>Total for Division: 079</b>					0	8,249,740	8,249,740	0	8,152,756	8,152,756	22.00	22.00

Division: 082 ADMIN - STATE PUBLIC WORKS DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	B000	0	16,932,268	16,932,268	0	17,069,525	17,069,525	60.00	60.00
			<p>This request continues funding for sixty positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>									
0	0	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	M150	0	-630,628	-630,628	0	-615,366	-615,366	0.00	0.00
			<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>									
0	0	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	M100	0	-6,169	-6,169	0	-6,169	-6,169	0.00	0.00
			<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>									
0	0	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	M300	0	3,024	3,024	0	3,024	3,024	0.00	0.00
			<p>This request funds changes to fringe benefit rates</p>									

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Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Contains 7 rows of budget items and a total row for Budget Account: 1349.

Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Contains 1 row of budget item for MARLETTE LAKE.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for budget account 1366 with descriptions like 'ADMINISTRATION - SPWD - MARLETTE LAKE' and a total row.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for budget account 1540 with descriptions like 'ADMINISTRATION - SPWD - ADMINISTRATION'.



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	1540	ADMINISTRATION - SPWD - ADMINISTRATION	M300	0	195	195	0	195	195	0.00	0.00
			This request funds changes to fringe benefit rates.									
1	9999	1540	ADMINISTRATION - SPWD - ADMINISTRATION	E710	0	6,316	6,316	0	0	0	0.00	0.00
			This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.									
2	9999	1540	ADMINISTRATION - SPWD - ADMINISTRATION	E225	0	123,894	123,894	0	149,825	149,825	1.00	1.00
			This request adds one new ASO III position.									
<b>Total for Budget Account: 1540</b>					0	1,039,851	1,039,851	0	1,072,713	1,072,713	7.00	7.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	B000	377,824	0	377,824	387,326	0	387,326	3.00	3.00
			This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	M150	-27,755	0	-27,755	-26,940	0	-26,940	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	M300	146	0	146	146	0	146	0.00	0.00
			This request funds changes to fringe benefit rates.									
1	9999	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E225	2,303	0	2,303	2,303	0	2,303	0.00	0.00
			This request funds additional training to be used in keeping staff updated on current codes and requirements.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
2	9999	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E226	4,025	0	4,025	2,485	0	2,485	0.00	0.00
<p>This request funds additional travel for state-owned building facility condition analysis site visits.</p>												

**Total for Budget Account: 1560** 356,543      0      356,543      365,320      0      365,320      3.00      3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	B000	0	7,940,136	7,940,136	0	8,042,805	8,042,805	54.00	54.00
<p>This request continues funding for fifty four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	M150	0	4,119	4,119	0	39,350	39,350	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	E677	0	0	0	0	0	0	0.00	0.00
<p>This request creates a reserve category to provide operational cash to allow the Public Works Inspection office to pay obligations until revenues are received each fiscal year.</p>												
0	0	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	M100	0	-17,367	-17,367	0	-17,367	-17,367	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	M300	0	1,561	1,561	0	1,561	1,561	0.00	0.00
<p>This request funds changes to fringe benefit rates.</p>												
1	9999	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	E710	0	6,316	6,316	0	13,517	13,517	0.00	0.00
<p>This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.</p>												

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Summary table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for Budget Account: 1562 and Division: 082.

Division: 083 ADMIN - PURCHASING DIVISION

Main table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Contains 8 rows of budget items with detailed descriptions.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes a row for BA 1358 with a description about computer hardware replacement.

Total for Budget Account: 1358

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for BA 1367 with descriptions for federal surplus property programs.

Total for Budget Account: 1367

Total for Division: 083

Division: 084 ADMIN - FLEET SERVICES DIVISION

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes a row for BA 1354 for fleet services.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
This request continues funding for sixteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1354	ADMINISTRATION - FLEET SERVICES	M150	0	-592,548	-592,548	0	-592,548	-592,548	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	1354	ADMINISTRATION - FLEET SERVICES	M100	0	46,984	46,984	0	46,984	46,984	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
0	0	1354	ADMINISTRATION - FLEET SERVICES	M300	0	732	732	0	732	732	0.00	0.00
This request funds changes to fringe benefit rates.												
1	9999	1354	ADMINISTRATION - FLEET SERVICES	E720	0	55,781	55,781	0	55,781	55,781	0.00	0.00
This request funds 127 new vehicles in fiscal year 2024 to fulfill agency requests for additional fleet services vehicles. This request will also fund the additional cost for installation and software costs of the Telematics Vehicle Tracking System in the 219 new vehicles.												
2	9999	1354	ADMINISTRATION - FLEET SERVICES	E710	0	30,015	30,015	0	0	0	0.00	0.00
This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.												
<b>Total for Budget Account: 1354</b>					0	5,286,568	5,286,568	0	5,281,310	5,281,310	16.00	16.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1356	ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE	B000	0	818,313	818,313	0	818,313	818,313	0.00	0.00
This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1356	ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE	M150	0	-675,854	-675,854	0	-675,854	-675,854	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes row for ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE and summary rows for Budget Account 1356 and Division 084.

Division: 085 ADMIN - RISK MANAGEMENT DIVISION

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for ADMINISTRATION - INSURANCE & LOSS PREVENTION with various descriptions and units.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
1	9999	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	E710	0	8,153	8,153	0	0	0	0.00	0.00
<p>This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.</p>												
2	9999	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	E226	0	17,691	17,691	0	17,691	17,691	0.00	0.00
<p>This enhancement requests funding for training enhancements as well as travel enhancements in order to provide more in-person risk management training to agencies.</p>												
<b>Total for Budget Account: 1352</b>					0	24,305,365	24,305,365	0	24,319,394	24,319,394	7.00	7.00
<b>Total for Division: 085</b>					0	24,305,365	24,305,365	0	24,319,394	24,319,394	7.00	7.00

Division: 086 ADMIN - ADMINISTRATIVE SERVICES DIV

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	B000	0	3,160,317	3,160,317	0	3,235,218	3,235,218	32.00	32.00
<p>This request continues funding for 32 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	M150	0	-76,469	-76,469	0	-76,962	-76,962	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.</p>												
0	0	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	M100	0	4,872	4,872	0	4,872	4,872	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	M300	0	1,414	1,414	0	1,414	1,414	0.00	0.00
<p>This request funds changes to fringe benefit rates.</p>												
1	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E814	0	64,218	64,218	0	69,511	69,511	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			<p>This enhancement requests reclassification of all Administrative Services Division (ASD) Budget Analysts (BAs). Current BA II (4 PCNs) would be reclassified as Management Analyst III, current BA III (2 PCNs) would be reclassified as Management Analyst IV, and Administrative Services Officer II (1 PCN) would be reclassified as an Administrative Services Officer (ASO) III. This classification more closely matches the activities and duties of the current BAs with their actual responsibilities and alignment with classification of budget staff statewide. The ASO reclassification is to avoid salary compaction within the budget section. Please see attached white paper for additional details.</p>									
2	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E813	0	5,469	5,469	0	5,664	5,664	0.00	0.00
			<p>This enhancement requests to upgrade the Administrative Services Division (ASD) Accountant Technician II position within the Capital Improvement Program (CIP) team to an Accountant Technician III. This upgrade more closely matches the activities and duties of the position and will become a component of ASD succession planning to ensure stable continuity of operations within the CIP team. Please see attached white paper for additional details.</p>									
3	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E249	0	61,491	61,491	0	80,806	80,806	1.00	1.00
			<p>This decision unit requests one new position, a Program Officer I, within the Capital Improvement Program (CIP) team. This position will allow the ASD to offer additional fiscal services to the State Public Works Division (SPWD) and will relieve current SPWD staff from fiscal tasks and allow them to focus on the programmatic duties that are specific to that division. Please see attached white paper for additional detail.</p>									
4	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E245	0	40,772	40,772	0	33,072	33,072	0.00	0.00
			<p>This enhancement requests the purchase of document management system licenses for use by the Administrative Services Division (ASD). This modernization would save labor hours as well as make the billing processes of the ASD more transparent and accessible to statewide agencies Please see attached white paper for additional detail.</p>									
5	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E710	0	28,737	28,737	0	9,853	9,853	0.00	0.00
			<p>This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.</p>									
6	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E810	0	50,464	50,464	0	46,526	46,526	0.00	0.00
			<p>This enhancement requests reclassification of three Management Analyst positions within the Administrative Services Division (ASD). The Management Analyst I would be reclassified as a Management Analyst II, the Management Analyst II would be reclassified as a Management Analyst III, and the Management Analyst III would be reclassified as a Management Analyst IV. This reclassification is requested due to increasing reliance on complex data manipulation and data analysis functions, as well as an increasing need for sophisticated software management. Please see attached white paper for additional details.</p>									
7	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E809	0	17,845	17,845	0	17,983	17,983	0.00	0.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This enhancement requests to reclassify the Administrative Services Division (ASD) Administrative Officer III (ASO III) overseeing the Capital Improvement Program (CIP) and Accounting sections to an Administrative Services Officer IV. This upgrade more closely matches the activities and duties of the position. Please see attached white paper for additional details.									
8	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E808	0	22,865	22,865	0	24,346	24,346	0.00	0.00
			This enhancement requests reclassification of three Accounting Assistant III positions within the Administrative Services Division (ASD) accounting team. The positions would be reclassified as Accountant Technician I positions. The reclassification would improve quality of transactions processed for some of the ASD's most complex client budget accounts. Please see attached white paper for additional details.									
9	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E248	0	163,312	163,312	0	204,213	204,213	2.00	2.00
			This enhancement requests the addition of two Administrative Services Division (ASD) Management Analysts (MAs) within the budget section. Current ASD budget staff handle 71 budget accounts, meaning each BA is assigned eight to 14 budgets to manage. ASD processed 1009 work programs over four years, an average of 252 per year. The workload and demand of the budget staff does not allow the budget staff to properly perform the analysis and oversight required; additional staff will allow proper oversight of assigned budgets. Please see attached white paper for additional details.									
<b>Total for Budget Account: 1371</b>					0	3,545,307	3,545,307	0	3,656,516	3,656,516	35.00	35.00
<b>Total for Division: 086</b>					0	3,545,307	3,545,307	0	3,656,516	3,656,516	35.00	35.00

Division: 087 ADMIN - DIRECTOR'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1302	ADMINISTRATION - JUVENILE & FAMILY COURT JUDGES	B000	352,500	0	352,500	352,500	0	352,500	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
2	9999	1302	ADMINISTRATION - JUVENILE & FAMILY COURT JUDGES	E320	50,000	0	50,000	50,000	0	50,000	0.00	0.00
			This request is to increase general fund appropriations to help to support our capacity to provide nationally recognized high quality education as well as hands-on technical assistance, research and statistics, and policy development in the areas of child welfare, juvenile justice, domestic violence, and domestic relations.									
3	9999	1302	ADMINISTRATION - JUVENILE & FAMILY COURT JUDGES	E326	87,000	0	87,000	0	0	0	0.00	0.00
			This request is for a one-time funding of \$87,000 to be used for a two-day, in person, meeting of cross sector Nevada judicial officers, fire arms experts, and policy makers to advise on development of a National Judicial Resource Center of Firearms.									

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Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row: Total for Budget Account: 1302

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows: 0 0 1337 ADMINISTRATION - DIRECTOR'S OFFICE B000, 0 0 1337 ADMINISTRATION - DIRECTOR'S OFFICE M150, 0 0 1337 ADMINISTRATION - DIRECTOR'S OFFICE M100, 0 0 1337 ADMINISTRATION - DIRECTOR'S OFFICE M300, 1 9999 1337 ADMINISTRATION - DIRECTOR'S OFFICE E900, 2 9999 1337 ADMINISTRATION - DIRECTOR'S OFFICE E710

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row: Total for Budget Account: 1337, Total for Division: 087

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
Division:			089 ADMIN - HEARINGS AND APPEALS DIVISION									
0	0	1015	ADMINISTRATION - HEARINGS AND APPEALS DIVISION	B000	0	6,145,030	6,145,030	0	6,196,812	6,196,812	50.00	50.00
			This request continues funding for fifty positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1015	ADMINISTRATION - HEARINGS AND APPEALS DIVISION	M150	0	318,668	318,668	0	319,208	319,208	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1015	ADMINISTRATION - HEARINGS AND APPEALS DIVISION	M100	0	-10,495	-10,495	0	-10,495	-10,495	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	1015	ADMINISTRATION - HEARINGS AND APPEALS DIVISION	M300	0	1,317	1,317	0	1,317	1,317	0.00	0.00
			This request funds changes to fringe benefit rates.									
1	9999	1015	ADMINISTRATION - HEARINGS AND APPEALS DIVISION	E226	0	50,490	50,490	0	59,000	59,000	1.00	1.00
			This decision unit requests one additional Administrative Assistant II position as the Hearings Scheduling Clerk. Currently, the Supervising Legal Secretary is responsible for processing the new requests for hearings. For the past five years, the new requests for hearings our office receives have substantially increased. It is no longer sustainable to have the Supervising Legal Secretary for the Hearing Office to be responsible for this process, stay in statute and provide timely hearings. Please see attached white paper for more detail.									
2	9999	1015	ADMINISTRATION - HEARINGS AND APPEALS DIVISION	E225	0	47,772	47,772	0	55,251	55,251	1.00	1.00
			This decision unit requests one additional Administrative Assistant I position. The agency is renovating the Appeals Office and its courtrooms. Once completed, this area will have a front desk reception and lobby for clientele. This position will serve as the front desk representative. Please see attached white paper for more detail.									
3	9999	1015	ADMINISTRATION - HEARINGS AND APPEALS DIVISION	E710	0	16,824	16,824	0	16,824	16,824	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
4	9999	1015	ADMINISTRATION - HEARINGS AND APPEALS DIVISION	E227	0	11,393	11,393	0	11,393	11,393	0.00	0.00
			This request is for funding for Westlaw which is a digital publication service. 2 x 918.75 = \$1,837.50 10 x 955.50 = \$9,555 1,837.50 + 9,555 = \$11,393, rounded									
<b>Total for Budget Account: 1015</b>					0	6,580,999	6,580,999	0	6,649,310	6,649,310	52.00	52.00
<b>Total for Division: 089</b>					0	6,580,999	6,580,999	0	6,649,310	6,649,310	52.00	52.00

Division: 180 ADMIN - ENTERPRISE IT SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1365	ADMINISTRATION - EITS - AGENCY IT SERVICES	B000	0	10,690,721	10,690,721	0	10,891,200	10,891,200	75.00	75.00
			This request continues funding for 75 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1365	ADMINISTRATION - EITS - AGENCY IT SERVICES	M150	0	-749,173	-749,173	0	-740,852	-740,852	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1365	ADMINISTRATION - EITS - AGENCY IT SERVICES	M100	0	-20,908	-20,908	0	-20,908	-20,908	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	1365	ADMINISTRATION - EITS - AGENCY IT SERVICES	M300	0	3,707	3,707	0	3,707	3,707	0.00	0.00
			This request funds changes to fringe benefit rates.									
1	9999	1365	ADMINISTRATION - EITS - AGENCY IT SERVICES	E225	0	204,676	204,676	0	251,940	251,940	3.00	3.00
			This enhancement requests three new state Information Technology Technician IV positions to serve as EITS' Audio/Video team due to the increased utilization of videoconferencing technology since the pandemic.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
2	9999	1365	ADMINISTRATION - EITS - AGENCY IT SERVICES	E805	0	8,872	8,872	0	9,362	9,362	0.00	0.00
			This enhancement requests the reclassification of one vacant Audiovisual Technician II position to an Information Technology Technician IV.									
3	9999	1365	ADMINISTRATION - EITS - AGENCY IT SERVICES	E550	0	175,206	175,206	0	124,768	124,768	0.00	0.00
			This enhancement requests funding to replace EITS' IT Service Management solution, which is on-premises, with a cloud-based service management solution to enable the EITS service desk to better support its customers.									
4	9999	1365	ADMINISTRATION - EITS - AGENCY IT SERVICES	E551	0	434,404	434,404	0	434,404	434,404	0.00	0.00
			This decision unit requests a new enterprise service for document management and workflow automation, to replace the Nevada State Library Archives and Public Records Division's use of OnBase for records management, as that contract now serves numerous agencies including DHHS, the Public Utilities Commission, the Division of Environmental Protection, and the Treasurer's Office. This service is more efficiently provided in an enterprise environment.									
5	9999	1365	ADMINISTRATION - EITS - AGENCY IT SERVICES	E710	0	3,726	3,726	0	119,232	119,232	0.00	0.00
			This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.									
<b>Total for Budget Account: 1365</b>					0	10,751,231	10,751,231	0	11,072,853	11,072,853	78.00	78.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1373	ADMINISTRATION - EITS - OFFICE OF THE CIO	B000	0	2,229,010	2,229,010	0	2,246,131	2,246,131	11.00	11.00
			This request continues funding for 11 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1373	ADMINISTRATION - EITS - OFFICE OF THE CIO	M150	0	47,724	47,724	0	52,636	52,636	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1373	ADMINISTRATION - EITS - OFFICE OF THE CIO	M100	0	-25,531	-25,531	0	-25,531	-25,531	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	1373	ADMINISTRATION - EITS - OFFICE OF THE CIO	M300	0	244	244	0	244	244	0.00	0.00
			This request funds changes to fringe benefit rates.									
1	9999	1373	ADMINISTRATION - EITS - OFFICE OF THE CIO	E811	0	-12,967	-12,967	0	-12,967	-12,967	0.00	0.00
			This enhancement requests reclassification of the unclassified Chief Information Officer position to a second unclassified Deputy Administrator position, as well as renaming the unclassified Special Advisor, EITS to the Chief Data Officer. Additionally, with the elimination of the CIO position, it is requested that this budget account be renamed EITS Administration.									
2	9999	1373	ADMINISTRATION - EITS - OFFICE OF THE CIO	E550	0	0	0	0	246,000	246,000	0.00	0.00
			This enhancement requests funding for a new Technology Portfolio Management System to replace the State's home-built Technology Investment Notification (TIN) system, in order to provide global visibility into IT investments.									
3	9999	1373	ADMINISTRATION - EITS - OFFICE OF THE CIO	E710	0	3,726	3,726	0	22,356	22,356	0.00	0.00
			This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.									
<b>Total for Budget Account: 1373</b>					0	2,242,206	2,242,206	0	2,528,869	2,528,869	11.00	11.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1385	ADMINISTRATION - EITS - COMPUTER FACILITY	B000	0	19,587,068	19,587,068	0	19,732,019	19,732,019	56.00	56.00
			This request continues funding for fifty six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1385	ADMINISTRATION - EITS - COMPUTER FACILITY	M150	0	3,271,986	3,271,986	0	3,341,553	3,341,553	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1385	ADMINISTRATION - EITS - COMPUTER FACILITY	M100	0	-18,313	-18,313	0	-18,313	-18,313	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	1385	ADMINISTRATION - EITS - COMPUTER FACILITY	M300	0	2,487	2,487	0	2,487	2,487	0.00	0.00
			This request funds changes to fringe benefit rates.									
1	9999	1385	ADMINISTRATION - EITS - COMPUTER FACILITY	E226	0	315,000	315,000	0	456,000	456,000	0.00	0.00
			This enhancement requests to move from state staffing for EITS Mainframe services to a managed staffing firm. Hiring mainframe staff has become difficult, since many agencies are moving away from mainframe applications to other platforms and getting other IT professionals to move to mainframe management takes a great deal of retraining. Since mainframe is an old technology it is difficult to hire new state staff who are experienced in mainframe programming. As experienced mainframe programmers retire out of the workforce, the agency has had to underfill its authorized positions and invest in training incumbents. Though this strategy has helped, Mainframe service levels remain suboptimal. Therefore, this enhancement requests investing in a contract for staffing the Mainframe unit within EITS.									
2	9999	1385	ADMINISTRATION - EITS - COMPUTER FACILITY	E552	0	425,000	425,000	0	200,000	200,000	0.00	0.00
			This enhancement requests funding to procure and implement Hybrid Cloud orchestration software licenses for the state. This software empowers agency IT staff, instead of EITS Open Systems Group staff, to provision their own resources in the hybrid cloud environment, thereby saving time and eliminating manual processes for both customer agencies and EITS staff in utilizing virtual machines. The licenses requested enable EITS to connect its on-premises VMWare environment to the Microsoft Azure.gov tenant so that agencies can migrate virtual machines between them. Please see attached white paper for additional details and justification.									
3	9999	1385	ADMINISTRATION - EITS - COMPUTER FACILITY	E551	0	328,082	328,082	0	328,082	328,082	0.00	0.00
			This enhancement requests greater investment in VMWare/Microsoft's Azure Infrastructure as a Service (IaaS) so that computing resources can be scaled up or down rapidly as agencies' needs change. Please see attached white paper for further details and justification.									
4	9999	1385	ADMINISTRATION - EITS - COMPUTER FACILITY	E805	0	6,105	6,105	0	6,153	6,153	0.00	0.00
			This enhancement requests to reclassify one filled IT Manager II position to an IT Manager III position due to increasing workload. This is part of a larger realignment of duties to the workload generated by Office 365's enterprise-wide implementation, among other factors.									
5	9999	1385	ADMINISTRATION - EITS - COMPUTER FACILITY	E225	0	81,373	81,373	0	102,107	102,107	1.00	1.00
			This enhancement requests one new Management Analyst III position to help with Computing Unit budget and work program preparation; budget management; as well as development of unit policies and procedures and contract management, most notably the Office 365 contract.									

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6	9999	1385	ADMINISTRATION - EITS - COMPUTER FACILITY	E550	0	0	0	0	679,780	679,780	0.00	0.00
<p>The enhancement requests to move EITS' endpoint protection suite away from Symantec Endpoint Protection to another vendor, and this enhancement provides for the expected cost of licenses from another vendor after EITS does an RFP. Please see attached white paper for additional explanation and justification.</p>												
7	9999	1385	ADMINISTRATION - EITS - COMPUTER FACILITY	E710	0	4,802	4,802	0	96,876	96,876	0.00	0.00
<p>This enhancement requests replacement hardware and software in accordance with EITS replacement schedules.</p>												
<b>Total for Budget Account: 1385</b>					0	24,003,590	24,003,590	0	24,926,744	24,926,744	57.00	57.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1386	ADMINISTRATION - EITS - DATA COMM & NETWORK ENGR	B000	0	5,890,207	5,890,207	0	5,916,566	5,916,566	17.00	17.00
<p>This request continues funding for seventeen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	1386	ADMINISTRATION - EITS - DATA COMM & NETWORK ENGR	M150	0	-262,465	-262,465	0	-259,313	-259,313	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	1386	ADMINISTRATION - EITS - DATA COMM & NETWORK ENGR	M100	0	1,768	1,768	0	1,768	1,768	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	1386	ADMINISTRATION - EITS - DATA COMM & NETWORK ENGR	M300	0	732	732	0	732	732	0.00	0.00
<p>This request funds changes to fringe benefit rates.</p>												
1	9999	1386	ADMINISTRATION - EITS - DATA COMM & NETWORK ENGR	E550	0	1,119,648	1,119,648	0	161,280	161,280	0.00	0.00
<p>This enhancement requests funding to replace end-of-life components of the State's security firewall.</p>												



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2	9999	1386	ADMINISTRATION - EITS - DATA COMM & NETWORK ENGR	E552	0	7,484,890	7,484,890	0	4,634,282	4,634,282	0.00	0.00
<p>This enhancement requests funding to replace end of life hardware that comprises the SilverNet Wide Area Network.</p>												
3	9999	1386	ADMINISTRATION - EITS - DATA COMM & NETWORK ENGR	E551	0	0	0	0	401,043	401,043	0.00	0.00
<p>This enhancement requests funding to replace the Virtual Private Network (VPN) system for the state that facilitates secure telework. The current platform is end of life.</p>												
4	9999	1386	ADMINISTRATION - EITS - DATA COMM & NETWORK ENGR	E710	0	16,275	16,275	0	16,767	16,767	0.00	0.00
<p>This enhancement requests replacement hardware and software in accordance with EITS replacement schedules.</p>												
<b>Total for Budget Account: 1386</b>					0	14,251,055	14,251,055	0	10,873,125	10,873,125	17.00	17.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1387	ADMINISTRATION - EITS - TELECOMMUNICATIONS	B000	0	2,948,075	2,948,075	0	2,965,715	2,965,715	7.00	7.00
<p>This request continues funding for seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	1387	ADMINISTRATION - EITS - TELECOMMUNICATIONS	M150	0	-9,119	-9,119	0	-9,061	-9,061	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	1387	ADMINISTRATION - EITS - TELECOMMUNICATIONS	M100	0	-4,789	-4,789	0	-4,789	-4,789	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	1387	ADMINISTRATION - EITS - TELECOMMUNICATIONS	M300	0	293	293	0	293	293	0.00	0.00
<p>This request funds changes to fringe benefit rates.</p>												
1	9999	1387	ADMINISTRATION - EITS - TELECOMMUNICATIONS	E225	0	220,128	220,128	0	275,239	275,239	2.00	2.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This enhancement requests the addition of two new IT Professional IV positions for the Telecommunications unit due to increased workload.									
2	9999	1387	ADMINISTRATION - EITS - TELECOMMUNICATIONS	E805	0	22,619	22,619	0	22,794	22,794	0.00	0.00
			This enhancement requests to reclassify one IT Professional III to a Master IT Professional (Engineer/Supervisor) due to increased workload over the last several years, as well as the complexity of the workload. This request is part of an overall restructure of the Telecommunications unit and rebrand into Enterprise Network Unified Communications.									
3	9999	1387	ADMINISTRATION - EITS - TELECOMMUNICATIONS	E710	0	9,315	9,315	0	16,767	16,767	0.00	0.00
			This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.									
<b>Total for Budget Account: 1387</b>					0	3,186,522	3,186,522	0	3,266,958	3,266,958	9.00	9.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1388	ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES	B000	0	3,899,271	3,899,271	0	3,936,424	3,936,424	15.00	15.00
			This request continues funding for fifteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1388	ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES	M150	0	480,168	480,168	0	513,723	513,723	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1388	ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES	M100	0	385	385	0	385	385	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	1388	ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES	M300	0	683	683	0	683	683	0.00	0.00
			This request funds changes to fringe benefit rates.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
1	9999	1388	ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES	E805	0	24,060	24,060	0	25,156	25,156	0.00	0.00
			This enhancement requests the reclassification of all four Development Technician II positions in this budget account to Information Technology Professional I positions, due to the complexity of the workload.									
2	9999	1388	ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES	E250	0	150,000	150,000	0	150,000	150,000	0.00	0.00
			This enhancement requests authority to contract with mountaintop site maintenance contractors for needed repairs and equipment upgrades.									
3	9999	1388	ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES	E712	0	12,162	12,162	0	24,984	24,984	0.00	0.00
			This request replaces five agency owned vehicles which meet the SAM replacement requirements with Fleet Service vehicles.									
4	9999	1388	ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES	E125	0	52,700	52,700	0	21,900	21,900	0.00	0.00
			This enhancement requests funding for staff training necessary to maintain mountaintop microwave sites.									
5	9999	1388	ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES	E710	0	0	0	0	27,945	27,945	0.00	0.00
			This enhancement requests replacement hardware and software in accordance with EITS replacement schedules.									
6	9999	1388	ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES	E553	0	141,949	141,949	0	0	0	0.00	0.00
			This enhancement requests funding to upgrade the security at 31 mountaintop microwave sites from padlocks to electronic access control.									
<b>Total for Budget Account: 1388</b>					0	4,761,378	4,761,378	0	4,701,200	4,701,200	15.00	15.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1389	ADMINISTRATION - EITS - IT SECURITY	B000	0	3,047,843	3,047,843	0	3,073,125	3,073,125	9.00	9.00

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			This request continues funding for nine employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1389	ADMINISTRATION - EITS - IT SECURITY	M150	0	-435,049	-435,049	0	-564,419	-564,419	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1389	ADMINISTRATION - EITS - IT SECURITY	M100	0	-3,310	-3,310	0	-3,310	-3,310	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	1389	ADMINISTRATION - EITS - IT SECURITY	M300	0	341	341	0	341	341	0.00	0.00
			This request funds changes to fringe benefit rates.									
1	9999	1389	ADMINISTRATION - EITS - IT SECURITY	E551	0	174,698	174,698	0	174,698	174,698	0.00	0.00
			This enhancement requests an expansion of the State's investment in its Tenable contract to assess cyber threats more completely via enhanced reporting tools and web application scanning functionality.									
2	9999	1389	ADMINISTRATION - EITS - IT SECURITY	E550	0	114,227	114,227	0	114,227	114,227	0.00	0.00
			This enhancement requests an increase in the State's investment in its existing Anomali contract to implement additional cybersecurity functionality.									
3	9999	1389	ADMINISTRATION - EITS - IT SECURITY	E710	0	7,452	7,452	0	9,695	9,695	0.00	0.00
			This request funds the replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
4	9999	1389	ADMINISTRATION - EITS - IT SECURITY	E227	0	164,774	164,774	0	202,490	202,490	2.00	2.00
			This enhancement requests two new positions to support the Office of Information Security within EITS, including one IT Manager II and one Administrative Assistant II.									

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<b>Total for Budget Account: 1389</b>					0	3,070,976	3,070,976	0	3,006,847	3,006,847	11.00	11.00
<b>Total for Division: 180</b>					0	62,266,958	62,266,958	0	60,376,596	60,376,596	198.00	198.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1052	ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS	B000	1,878,664	12,764	1,891,428	1,904,825	12,764	1,917,589	12.51	12.51
<p>This request continues funding for 12.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	1052	ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS	M150	170,511	2,116	172,627	169,648	2,116	171,764	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	1052	ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS	M100	28,498	0	28,498	28,498	0	28,498	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	1052	ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS	M300	536	0	536	536	0	536	0.00	0.00
<p>This request funds changes to fringe benefit rates.</p>												
1	9999	1052	ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS	E550	150,748	0	150,748	4,289	0	4,289	0.00	0.00
<p>This enhancement requests funding to transition from microfilm services to large-scale digitization in order to fulfill reformatting requests from state agency and local government customers.</p>												
2	9999	1052	ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS	E805	-474	0	-474	-332	0	-332	0.00	0.00
<p>This enhancement requests to reclassify two positions. First, it requests that one vacant Program Officer II (classified Grade 33) be reclassified to a Records Analyst II (classified Grade 35) in order to better align the classification of the position with the job duties performed. This position performs records management and analysis and is therefore better suited to the the more specific job classification of Records Analyst. Second, this enhancement requests reclassification of one filled Records Analyst II position to a Program Officer III position, since the incumbent serves as manager of Imaging and Preservation Services and does not perform records management duties. Please see attached white paper for more detailed justification.</p>												

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3	9999	1052	ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS	E126	4,620	0	4,620	3,517	0	3,517	0.00	0.00
			This enhancement requests funding for out of state travel to conferences as well as enhanced training for Archives and Records staff.									
4	9999	1052	ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS	E710	10,585	0	10,585	10,557	0	10,557	0.00	0.00
			This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.									
5	9999	1052	ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS	E551	-434,404	0	-434,404	-434,404	0	-434,404	0.00	0.00
			This decision unit requests a new enterprise service for document management and workflow automation under Agency IT Services, budget account 1365 enhancement decision unit E551. This is to replace the Nevada State Library Archives and Public Records Division's use of OnBase for records management, as that contract now serves numerous agencies including DHHS, the Public Utilities Commission, the Division of Environmental Protection, and the Treasurer's Office. This service is more efficiently provided in an enterprise environment.									
<b>Total for Budget Account: 1052</b>					1,809,284	14,880	1,824,164	1,687,134	14,880	1,702,014	12.51	12.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1053	ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE	B000	0	115	115	0	115	115	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1053	ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE	M100	0	-2	-2	0	-2	-2	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
<b>Total for Budget Account: 1053</b>					0	113	113	0	113	113	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2891	ADMINISTRATION - NSLA - STATE LIBRARY	B000	2,885,420	6,618,904	9,504,324	2,926,943	6,639,241	9,566,184	21.00	21.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request continues funding for twenty one positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2891	ADMINISTRATION - NSLA - STATE LIBRARY	M150	-15,522	-4,621,828	-4,637,350	-15,991	-4,642,156	-4,658,147	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	2891	ADMINISTRATION - NSLA - STATE LIBRARY	M100	4,077	0	4,077	4,077	0	4,077	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	2891	ADMINISTRATION - NSLA - STATE LIBRARY	M300	927	0	927	927	0	927	0.00	0.00
			This request funds changes to fringe benefit rates.									
1	9999	2891	ADMINISTRATION - NSLA - STATE LIBRARY	E805	0	0	0	0	0	0	0.00	0.00
			This decision unit requests reclassification of one Librarian IV to a Management Analyst III, and one Librarian III to a Program Officer III to align the duties performed to the correct class code. Both positions are currently vacant. This decision unit is cost neutral, since the reclassifications do not change the grade or step of the positions, only the class code.									
2	9999	2891	ADMINISTRATION - NSLA - STATE LIBRARY	M500	593,104	0	593,104	593,104	0	593,104	0.00	0.00
			This enhancement requests appropriations to fulfill the mandate in NRS 378.087 to provide subgrants to local libraries for acquisition of materials. Distribution of subgrants is based upon a statutory formula, and this enhancement restores total funding to pre-pandemic levels.									
3	9999	2891	ADMINISTRATION - NSLA - STATE LIBRARY	E710	19,082	0	19,082	1,579	0	1,579	0.00	0.00
			This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.									
<b>Total for Budget Account: 2891</b>					<b>3,487,088</b>	<b>1,997,076</b>	<b>5,484,164</b>	<b>3,510,639</b>	<b>1,997,085</b>	<b>5,507,724</b>	<b>21.00</b>	<b>21.00</b>

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2895	ADMINISTRATION - NSLA - LIBRARY COOPERATIVE	B000	0	305,364	305,364	0	309,820	309,820	1.00	1.00
This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	2895	ADMINISTRATION - NSLA - LIBRARY COOPERATIVE	M150	0	-780	-780	0	-780	-780	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	2895	ADMINISTRATION - NSLA - LIBRARY COOPERATIVE	M100	0	3,312	3,312	0	3,312	3,312	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
0	0	2895	ADMINISTRATION - NSLA - LIBRARY COOPERATIVE	M300	0	49	49	0	49	49	0.00	0.00
This request funds changes to fringe benefit rates.												
1	9999	2895	ADMINISTRATION - NSLA - LIBRARY COOPERATIVE	E225	0	7,754	7,754	0	10,074	10,074	0.51	0.51
This enhancement requests one new part-time (0.51 FTE) Administrative Assistant II to help the Library Cooperative program with administrative business. The cost of the new state position would be offset by the elimination of temporary employee services. Please see attached white paper for additional details.												

<b>Total for Budget Account: 2895</b>					0	315,699	315,699	0	322,475	322,475	1.51	1.51
<b>Total for Division: 332</b>					5,296,372	2,327,768	7,624,140	5,197,773	2,334,553	7,532,326	35.02	35.02

**Division:** 920 ADMIN - DEFERRED COMPENSATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1017	DEFERRED COMPENSATION COMMITTEE	B000	0	381,039	381,039	0	381,480	381,480	2.00	2.00
This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1017	DEFERRED COMPENSATION COMMITTEE	M150	0	3,003	3,003	0	13,003	13,003	0.00	0.00



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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for various compensation committees and a summary section for Budget Account 1017, Division 920, and Department 08.

Department: 09 JUDICIAL BRANCH
Division: 090 JUDICIAL BRANCH

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes row for ADMINISTRATIVE OFFICE OF THE COURTS.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request contains funding for the continued operation of the Administrative Office of the Courts, and, with the exception of a modified classification and compensation schedule for Appellate Court staff, is based on revenues and expenditures in fiscal year 2022, including the existing, though modified, 32 positions.									
0	0	1483	ADMINISTRATIVE OFFICE OF THE COURTS	M150	0	5,657,988	5,657,988	0	5,666,984	5,666,984	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1483	ADMINISTRATIVE OFFICE OF THE COURTS	M100	0	-82,041	-82,041	0	-82,041	-82,041	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E225	0	508,210	508,210	0	469,708	469,708	4.00	4.00
			Provides needed infrastructure and support for the Judicial Branch to operate independently as a separate and co-equal branch of government pursuant to the Nevada Constitution.									
2	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E226	0	1,239,709	1,239,709	0	1,547,823	1,547,823	10.00	10.00
			Adds ten Audit positions to augment the capacity of the Court's Auditing unit in order to maintain a more appropriate audit cycle of trial courts.									
3	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E227	0	0	0	0	87,228	87,228	0.00	1.00
			Requests authority for a new project manager in the Court's IT Department.									
4	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E710	0	26,970	26,970	0	6,250	6,250	0.00	0.00
			Requests funding to replace computers and other technological equipment according to the Court's replacement schedule									
5	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E900	2,123,066	501,674	2,624,740	2,414,022	442,252	2,856,274	12.00	14.00
			This decision unit requests a consolidation of several budget accounts which support activities within the Administrative Office of the Courts (AOC) in order to facilitate efficiencies in supporting the Appellate Courts and the State's trial courts. Budget accounts 1484 Judicial Programs and Services, 1486 Uniform System of Judicial Records, and 1487 Judicial Education will cease to exist as all staff contained therein, and all activities will be housed in one central budget account - 1483 Administrative Office of the Courts. Coincides with companion E900 transfer decision unit in budget 1484.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
6	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E910	0	0	0	0	0	0	0.00	0.00
			Balances the Administrative Assessment revenues across the Court's budget accounts by removing Administrative Assessment revenue from 1494 Supreme Court, 1495 Specialty Court, and 1496 Sr. Justice & Sr. Judge Program. There are corresponding E910 decision units in 1486, 1487, 1494, 1495, and 1496.									
7	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E228	0	24,659	24,659	0	22,249	22,249	0.00	0.00
			To ensure adequate funding for IT Team travel so they can maintain regular contact with their colleagues, Nevada's courts and court technologists from around the country									
8	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E229	0	103,447	103,447	0	26,917	26,917	0.00	0.00
			Requests authority to purchase new audit software to facilitate efficient tracking, development, maintenance, and resolution of audits performed by the AOC's Audit Unit.									
9	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E901	0	2,254,082	2,254,082	0	2,269,396	2,269,396	10.00	15.00
			This decision unit requests a consolidation of several budget accounts which support activities within the Administrative Office of the Courts (AOC) in order to facilitate efficiencies in supporting the Appellate Courts and the State's trial courts. Budget accounts 1484 Judicial Programs and Services, 1486 Uniform System of Judicial Records, and 1487 Judicial Education will cease to exist as all staff contained therein, and all activities will be housed in one central budget account - 1483 Administrative Office of the Courts. Coincides with companion E901 transfer decision unit in budget 1486.									
10	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E902	0	1,543,408	1,543,408	0	1,641,790	1,641,790	8.00	8.00
			This decision unit requests a consolidation of several budget accounts which support activities within the Administrative Office of the Courts (AOC) in order to facilitate efficiencies in supporting the Appellate Courts and the State's trial courts. Budget accounts 1484 Judicial Programs and Services, 1486 Uniform System of Judicial Records, and 1487 Judicial Education will cease to exist as all staff contained therein, and all activities will be housed in one central budget account - 1483 Administrative Office of the Courts. Coincides with companion E902 transfer decision unit in budget 1487.									
11	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E230	0	75,000	75,000	0	0	0	0.00	0.00
			Requests authority for a 4-year independent audit of the Appellate Courts' internal accounting procedures.									
<b>Total for Budget Account: 1483</b>					<b>2,123,066</b>	<b>18,132,063</b>	<b>20,255,129</b>	<b>2,414,022</b>	<b>18,377,513</b>	<b>20,791,535</b>	<b>76.00</b>	<b>84.00</b>

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	B000	2,393,595	440,555	2,834,150	2,393,306	440,844	2,834,150	10.00	10.00
			<p>This request contains funding for the continued operation of Judicial Programs and Services, and, with the exception of a modified classification and compensation schedule for Appellate Court staff, is based on revenues and expenditures in fiscal year 2022, including the existing, though modified, 10 positions.</p>									
0	0	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	M150	-445,237	61,119	-384,118	-442,273	1,408	-440,865	0.00	0.00
			<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>									
0	0	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	M100	-110	0	-110	-110	0	-110	0.00	0.00
			<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>									
1	9999	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	E230	0	0	0	171,383	0	171,383	0.00	2.00
			<p>Request 2 new positions to continue support for trial courts funded with State and Local Fiscal Recovery Funds (SLFRF) under ARPA to efficiently handle clerk and family court duties, effective January 1, 2025.</p>									
2	9999	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	E231	167,318	0	167,318	281,216	0	281,216	2.00	2.00
			<p>Request 2 new positions in the Court Services Unit (CSU) of Judicial Programs and Services (JPS).</p>									
3	9999	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	E275	7,500	0	7,500	10,500	0	10,500	0.00	0.00
			<p>Requests additional training funds for the Credentialed Court Interpreter Program.</p>									
4	9999	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	E900	-2,123,066	-501,674	-2,624,740	-2,414,022	-442,252	-2,856,274	-12.00	-14.00
			<p>This decision unit requests a consolidation of several budget accounts which support activities within the Administrative Office of the Courts (AOC) in order to facilitate efficiencies in supporting the Appellate Courts and the State's trial courts. Budget accounts 1484 Judicial Programs and Services, 1486 Uniform System of Judicial Records, and 1487 Judicial Education will cease to exist as all staff contained therein, and all activities will be housed in one central budget account - 1483 Administrative Office of the Courts. Coincides with companion E900 transfer decision unit in budget 1483.</p>									
5	9999	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	E240	0	0	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
This decision unit removes GL 5440 Personnel Subsidy Cost Allocation as part of the proposed enhancement to allow the Judicial Branch to operate independently from the State's financial systems.												
<b>Total for Budget Account: 1484</b>					0	0	0	0	0	0	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	B000	0	1,850,513	1,850,513	0	1,850,513	1,850,513	10.00	10.00
This request contains funding for the continued operation of the Uniform System of Judicial Records, and, with the exception of a modified classification and compensation schedule for Appellate Court staff, is based on revenues and expenditures in fiscal year 2022, including the existing, though modified, 10 positions.												
0	0	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	M150	0	-40,264	-40,264	0	-31,701	-31,701	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	M100	0	2,020	2,020	0	2,020	2,020	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E225	0	0	0	0	375,802	375,802	0.00	5.00
Requests 4 new positions to assist with IT projects at trial courts throughout the state.												
2	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E710	0	3,620	3,620	0	0	0	0.00	0.00
Requests funding to replace computers and other technological equipment according to the Court's replacement schedule												
3	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E226	0	45,000	45,000	0	45,000	45,000	0.00	0.00
Request funding for a Crystal Report consultant to evaluate the Crystal Report interface and server that was created approximately 10 years ago.												
4	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E910	0	0	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			Balances the Administrative Assessment revenues across the Court's budget accounts by removing Administrative Assessment revenue from 1494 Supreme Court, 1495 Specialty Court, and 1496 Sr. Justice & Sr. Judge Program. There are corresponding E910 decision units in 1483, 1487, 1494, 1495, and 1496.									
5	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E300	0	215,950	215,950	0	0	0	0.00	0.00
			The purpose of this request is to fund an enhancement to the current Multi-County Integrated Justice Information System (MCIJIS). The enhancement will add an additional document type of protective order and the associated document processing, add additional information to the current criminal disposition interface and add the capability for additional justice partners to send new warrants and warrant clearances electronically through MCIJIS to the Department of Public Safety (DPS). All or part of this funding may need to be carried forward into the second year of the biennium.									
6	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E301	0	27,801	27,801	0	0	0	0.00	0.00
			The purpose of this request is to fund an enhancement to the Multi-County Integrated Justice Information System (MCIJIS). The enhancement would make modifications to the MCIJIS broker software to run in high availability mode. The quote for this enhancement includes the scope of work that is required to support this functionality on the Courts CMS.									
7	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E302	0	121,680	121,680	0	0	0	0.00	0.00
			The purpose of this request is to fund a modification to the current Multi-County Integrated Justice Information System (MCIJIS) and the connection to Department of Public Safety (DPS). DPS is in the planning stage to replace their current interfaces to a new message switch. Warrants and Warrant clears were moved to the new message switch in fiscal year 2023. This request is move criminal dispositions, DMV Convictions, and DMV FTA'a to the new message switch is fiscal year 2024 and 2025 so these funds would need to be available in both years of the biennium.									
8	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E227	0	27,762	27,762	0	27,762	27,762	0.00	0.00
			IT staff travel to assist courts with their technological needs.									
9	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E901	0	-2,254,082	-2,254,082	0	-2,269,396	-2,269,396	-10.00	-15.00
			This decision unit requests a consolidation of several budget accounts which support activities within the Administrative Office of the Courts (AOC) in order to facilitate efficiencies in supporting the Appellate Courts and the State's trial courts. Budget accounts 1484 Judicial Programs and Services, 1486 Uniform System of Judicial Records, and 1487 Judicial Education will cease to exist as all staff contained therein, and all activities will be housed in one central budget account - 1483 Administrative Office of the Courts. Coincides with companion E901 transfer decision unit in budget 1483.									
10	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E240	0	0	0	0	0	0	0.00	0.00
			This decision unit removes GL 5440 Personnel Subsidy Cost Allocation as part of the proposed enhancement to allow the Judicial Branch to operate independently from the State's financial systems.									

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Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows: 0 0 1487 JUDICIAL EDUCATION B000, 0 0 1487 JUDICIAL EDUCATION M150, 0 0 1487 JUDICIAL EDUCATION M100, 1 9999 1487 JUDICIAL EDUCATION E275, 2 9999 1487 JUDICIAL EDUCATION E710, 3 9999 1487 JUDICIAL EDUCATION E910, 4 9999 1487 JUDICIAL EDUCATION E902

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
5	9999	1487	JUDICIAL EDUCATION	E240	0	0	0	0	0	0	0.00	0.00
This decision unit removes GL 5440 Personnel Subsidy Cost Allocation as part of the proposed enhancement to allow the Judicial Branch to operate independently from the State's financial systems.												

**Total for Budget Account: 1487** 0      0      0      0      0      0      0.00      0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1489	COURT OF APPEALS	B000	4,129,425	0	4,129,425	4,129,425	0	4,129,425	22.00	22.00
This request contains funding for the continued operation of the Court of Appeals, and, with the exception of a modified classification and compensation schedule for Appellate Court staff, is based on revenues and expenditures in fiscal year 2022, including the existing, though modified, 22 positions.												

0	0	1489	COURT OF APPEALS	M150	-175,980	0	-175,980	-172,286	0	-172,286	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												

0	0	1489	COURT OF APPEALS	M100	-106	0	-106	-106	0	-106	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												

1	9999	1489	COURT OF APPEALS	E710	15,630	0	15,630	36,600	0	36,600	0.00	0.00
Requests funding to replace computers and other technological equipment according to the Court's replacement schedule												

2	9999	1489	COURT OF APPEALS	E240	0	0	0	0	0	0	0.00	0.00
This decision unit removes GL 5440 Personnel Subsidy Cost Allocation as part of the proposed enhancement to allow the Judicial Branch to operate independently from the State's financial systems.												

**Total for Budget Account: 1489** 3,968,969      0      3,968,969      3,993,633      0      3,993,633      22.00      22.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1490	STATE JUDICIAL ELECTED OFFICIALS	B000	24,629,358	0	24,629,358	24,948,067	0	24,948,067	100.00	100.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
<p>This request continues funding for the payment of the salaries for the 100 constitutionally elected Supreme Court Justices (seven), Court of Appeals Judges (three), and District Court Judges (90).</p>												
0	0	1490	STATE JUDICIAL ELECTED OFFICIALS	M150	198	0	198	198	0	198	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures and adjusts for partial year costs for the continuation of programs.</p>												
1	9999	1490	STATE JUDICIAL ELECTED OFFICIALS	E905	1,322,137	0	1,322,137	1,322,137	0	1,322,137	0.00	0.00
<p>This decision unit requests to consolidate budget accounts 1490 Judicial Elected Officials and 1491 Judicial Retirement System State Share as these functions are not separate in their function. This consolidation will facilitate greater flexibility when the actuarial calculation for the Judicial Retirement System fluctuates from budgeted amounts. See companion decision unit E905 in budget 1491.</p>												
2	9999	1490	STATE JUDICIAL ELECTED OFFICIALS	E240	0	0	0	0	0	0	0.00	0.00
<p>This decision unit removes GL 5440 Personnel Subsidy Cost Allocation as part of the proposed enhancement to allow the Judicial Branch to operate independently from the State's financial systems.</p>												
<b>Total for Budget Account: 1490</b>					25,951,693	0	25,951,693	26,270,402	0	26,270,402	100.00	100.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1491	JUDICIAL RETIREMENT SYSTEM STATE SHARE	B000	0	0	0	0	0	0	0.00	0.00
<p>This request continues funding for the State's share of the Judicial Retirement System.</p>												
0	0	1491	JUDICIAL RETIREMENT SYSTEM STATE SHARE	M150	1,322,137	0	1,322,137	1,322,137	0	1,322,137	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures and adjusts for partial year costs for the continuation of programs.</p>												
1	9999	1491	JUDICIAL RETIREMENT SYSTEM STATE SHARE	E905	-1,322,137	0	-1,322,137	-1,322,137	0	-1,322,137	0.00	0.00
<p>This decision unit requests to consolidate budget accounts 1490 Judicial Elected Officials and 1491 Judicial Retirement System State Share as these functions are not separate in their function. This consolidation will facilitate greater flexibility when the actuarial calculation for the Judicial Retirement System fluctuates from budgeted amounts. See companion decision unit E905 in budget 1490.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
2	9999	1491	JUDICIAL RETIREMENT SYSTEM STATE SHARE	E877	0	490,912	490,912	0	0	0	0.00	0.00
<p style="margin-left: 40px;">One-time supplemental to make up for costs that were not appropriated in FY 23 to cover the actuarial retirement costs</p>												

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**Total for Budget Account: 1491** 0    490,912    490,912    0    0    0    0.00    0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1493	JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS	B000	0	329,399	329,399	0	329,399	329,399	0.00	0.00
<p style="margin-left: 40px;">This request continues funding for the operation of the Judicial Support, Governance and Special Events for the Court.</p>												
0	0	1493	JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS	M150	0	-130,254	-130,254	0	-40,254	-40,254	0.00	0.00
<p style="margin-left: 40px;">This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	1493	JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS	M100	0	-1	-1	0	-1	-1	0.00	0.00
<p style="margin-left: 40px;">This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												

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**Total for Budget Account: 1493** 0    199,144    199,144    0    289,144    289,144    0.00    0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1494	SUPREME COURT	B000	12,023,014	5,315,208	17,338,222	12,023,014	5,315,208	17,338,222	85.00	85.00
<p style="margin-left: 40px;">This request contains funding for the continued operation of the Supreme Court, and, with the exception of a modified classification and compensation schedule for Appellate Court staff, is based on revenues and expenditures in fiscal year 2022, including the existing, though modified, 85 positions.</p>												
0	0	1494	SUPREME COURT	M150	38,598	-1,625,764	-1,587,166	138,129	-1,625,764	-1,487,635	0.00	0.00
<p style="margin-left: 40px;">This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1494	SUPREME COURT	M100	-17,679	0	-17,679	-17,679	0	-17,679	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	1494	SUPREME COURT	E301	227,397	0	227,397	273,683	0	273,683	2.00	2.00
			Adds 2 new Marshal Deputies for increased coverage to ensure secure facilities.									
2	9999	1494	SUPREME COURT	E225	115,500	0	115,500	2,235,500	0	2,235,500	0.00	0.00
			Requests funding to replace the Supreme Court's legacy case management system.									
3	9999	1494	SUPREME COURT	E226	47,208	0	47,208	47,209	0	47,209	0.00	0.00
			The purpose of this enhancement is to request tools that will give the Court the ability to recognize and detect threats and vulnerabilities throughout the cyber landscape.									
4	9999	1494	SUPREME COURT	E227	13,000	0	13,000	13,000	0	13,000	0.00	0.00
			Requests funding for continued enhancements to the Supreme Court's e-filing system, including modifications to accommodate increased usage from self-represented litigants.									
5	9999	1494	SUPREME COURT	E228	176,730	0	176,730	0	0	0	0.00	0.00
			Request funding to upgrade all the Courts SQL Server licenses to keep them current for the next 6 years.									
6	9999	1494	SUPREME COURT	E229	4,179	0	4,179	4,489	0	4,489	0.00	0.00
			The purpose of this enhancement is to purchase a document retention license for the Supreme Court's Onbase document management system.									
7	9999	1494	SUPREME COURT	E230	14,625	0	14,625	15,795	0	15,795	0.00	0.00
			The purpose of this enhancement is to request OnBase concurrent licenses in order for the Supreme Court to have sufficient licenses for Onbase. The pricing for OnBase licenses is subscription based.									
8	9999	1494	SUPREME COURT	E231	2,090	0	2,090	2,257	0	2,257	0.00	0.00
			This enhancement is to purchase the workview license for the Supreme Court Onbase.									
9	9999	1494	SUPREME COURT	E710	153,370	0	153,370	46,740	0	46,740	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			Requests funding to replace computers and other technological equipment according to the Court's replacement schedule									
10	9999	1494	SUPREME COURT	E910	1,518,335	-1,518,335	0	2,203,738	-2,203,738	0	0.00	0.00
			Balances the Administrative Assessment revenues across the Court's budget accounts by removing Administrative Assessment revenue from 1494 Supreme Court, 1495 Specialty Court, and 1496 Sr. Justice & Sr. Judge Program. There are corresponding E910 decision units in 1486, 1487, 1494, 1495, and 1496.									
11	9999	1494	SUPREME COURT	E232	650,000	0	650,000	650,000	0	650,000	0.00	0.00
			Requests appropriations to implement a statewide digital evidence management system.									
12	9999	1494	SUPREME COURT	E310	2,123,430	-2,123,430	0	1,438,027	-1,438,027	0	0.00	0.00
			Reduces the Court's dependency on Administrative Assessment revenues, which has proven to be too volatile of a fund source to adequately sustain the Court's constitutionally required functions.									
13	9999	1494	SUPREME COURT	E233	1,400,000	0	1,400,000	0	0	0	0.00	0.00
			Requests an appropriation to build a hybrid training facility within existing space in the Carson City Supreme Court building.									
14	9999	1494	SUPREME COURT	E240	0	0	0	0	0	0	0.00	0.00
			This decision unit removes GL 5440 Personnel Subsidy Cost Allocation as part of the proposed enhancement to allow the Judicial Branch to operate independently from the State's financial systems.									
15	9999	1494	SUPREME COURT	E234	248,873	0	248,873	304,258	0	304,258	2.00	2.00
			Requests to add a Public Information Officer (PIO) and a Web Content Specialist.									
16	9999	1494	SUPREME COURT	E302	573,077	0	573,077	36,000	0	36,000	0.00	0.00
			Request for funding is needed to upgrade security cameras in Las Vegas, the camera servers in both locations, replace the aging access control system in Carson City, and provide a premium service contract to maintain it all.									
<b>Total for Budget Account: 1494</b>					19,311,747	47,679	19,359,426	19,414,160	47,679	19,461,839	89.00	89.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1495	SPECIALTY COURT	B000	4,384,251	3,503,803	7,888,054	4,384,251	3,503,803	7,888,054	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request contains funding for the continued operation of the Specialty Court program, and, with the exception of a modified classification and compensation schedule for Appellate Court staff, is based on revenues and expenditures in fiscal year 2022, including the existing, though modified, 1 position.									
0	0	1495	SPECIALTY COURT	M150	915,005	-3,724	911,281	915,005	246,421	1,161,426	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
1	9999	1495	SPECIALTY COURT	E226	20,000	0	20,000	4,000	0	4,000	0.00	0.00
			The purpose of this enhancement is to request create a data exchange between the Drug Court Case Management System (DCCM) and the Trial Court CMS. This is needed as courts now have to do double data entry into the two systems, and do not have the ability to align essential case data metrics.									
2	9999	1495	SPECIALTY COURT	E910	1,000,000	-1,000,000	0	1,000,000	-1,000,000	0	0.00	0.00
			Balances the Administrative Assessment revenues across the Court's budget accounts by removing Administrative Assessment revenue from 1494 Supreme Court, 1495 Specialty Court, and 1496 Sr. Justice & Sr. Judge Program. There are corresponding E910 decision units in 1486, 1487, 1494, 1495, and 1496.									
3	9999	1495	SPECIALTY COURT	E310	511,618	-511,618	0	495,459	-495,459	0	0.00	0.00
			Reduces the Court's dependency on Administrative Assessment revenues, which has proven to be too volatile fund source to adequately sustain the Court's constitutionally required functions.									
4	9999	1495	SPECIALTY COURT	E240	0	0	0	0	0	0	0.00	0.00
			This decision unit removes GL 5440 Personnel Subsidy Cost Allocation as part of the proposed enhancement to allow the Judicial Branch to operate independently from the State's financial systems.									
<b>Total for Budget Account: 1495</b>					<b>6,830,874</b>	<b>1,988,461</b>	<b>8,819,335</b>	<b>6,798,715</b>	<b>2,254,765</b>	<b>9,053,480</b>	<b>1.00</b>	<b>1.00</b>

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1496	SENIOR JUSTICE & SENIOR JUDGE PROGRAM	B000	0	304,171	304,171	0	304,171	304,171	1.00	1.00
			This request contains funding for the continued operation of the Sr. Justice & Sr. Judge Program, and, with the exception of a modified classification and compensation schedule for Appellate Court staff, is based on revenues and expenditures in fiscal year 2022, including the existing, though modified, 1 position.									
0	0	1496	SENIOR JUSTICE & SENIOR JUDGE PROGRAM	M150	1,451,265	0	1,451,265	1,451,410	0	1,451,410	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Additionally, it contains an adjustment to the Base for Sr. Judge salary costs that do not populate in the Base as they are not traditional FTE's.									
0	0	1496	SENIOR JUSTICE & SENIOR JUDGE PROGRAM	M100	-7	0	-7	-7	0	-7	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	1496	SENIOR JUSTICE & SENIOR JUDGE PROGRAM	E310	266,121	-266,121	0	266,121	-266,121	0	0.00	0.00
			Reduces the Court's dependency on Administrative Assessment revenues, which has proven to be too volatile fund source to adequately sustain the Court's constitutionally required functions.									
<b>Total for Budget Account: 1496</b>					1,717,379	38,050	1,755,429	1,717,524	38,050	1,755,574	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2889	LAW LIBRARY	B000	2,144,957	2,250	2,147,207	2,144,957	2,250	2,147,207	5.00	5.00
			This request contains funding for the continued operation of the Law Library, and, with the exception of a modified classification and compensation schedule for Appellate Court staff, is based on revenues and expenditures in fiscal year 2022, including the existing, though modified, 5 positions.									
0	0	2889	LAW LIBRARY	M150	16,775	0	16,775	58,481	0	58,481	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	2889	LAW LIBRARY	M100	-58	0	-58	-58	0	-58	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	2889	LAW LIBRARY	E275	7,299	0	7,299	7,299	0	7,299	0.00	0.00
			Requests increased travel funds for library staff to perform more community outreach.									
2	9999	2889	LAW LIBRARY	E710	250	0	250	3,470	0	3,470	0.00	0.00
			Requests funding to replace computers and other technological equipment according to the Court's replacement schedule									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
3	9999	2889	LAW LIBRARY	E240	0	0	0	0	0	0	0.00	0.00

This decision unit removes GL 5440 Personnel Subsidy Cost Allocation as part of the proposed enhancement to allow the Judicial Branch to operate independently from the State's financial systems.

<b>Total for Budget Account: 2889</b>					2,169,223	2,250	2,171,473	2,214,149	2,250	2,216,399	5.00	5.00
<b>Total for Division: 090</b>					62,072,951	20,898,559	82,971,510	62,822,605	21,009,401	83,832,006	294.00	302.00
<b>Total for Department: 09</b>					62,072,951	20,898,559	82,971,510	62,822,605	21,009,401	83,832,006	294.00	302.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1522	TOURISM - TOURISM DEVELOPMENT FUND	B000	0	19,363,652	19,363,652	0	19,384,691	19,384,691	27.00	27.00
			[See Attachment]									
0	0	1522	TOURISM - TOURISM DEVELOPMENT FUND	M150	0	7,995,518	7,995,518	0	8,357,659	8,357,659	0.00	0.00
0	0	1522	TOURISM - TOURISM DEVELOPMENT FUND	M100	0	23,455	23,455	0	23,455	23,455	0.00	0.00
0	0	1522	TOURISM - TOURISM DEVELOPMENT FUND	M300	0	341	341	0	341	341	0.00	0.00
2	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E905	0	0	0	0	950,000	950,000	0.00	0.00
4	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E710	0	155,884	155,884	0	27,080	27,080	0.00	0.00

The request funds transfers to other budget accounts for their computer replacement equipment in accordance with the EITS replacement schedule. The following budget accounts are funded with these transfers:  
 Agency 102:  
 1527 GOED Film Office  
 Agency 101:  
 2600 Indian Commission  
 Agency 331:  
 1350 Lost City Museum  
 2870 Historical Society  
 2940 Nevada State Museum (Carson City)

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			2941 Division of Museums 2943 Nevada State Museum (Las Vegas) 4216 State Railroad Museums Agency 333: 2979 Nevada Arts Council									
5	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E712	0	31,229	31,229	0	23,553	23,553	0.00	0.00
			The request funds computer replacement equipment in accordance with the EITS replacement schedule.									
6	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E711	0	1,695	1,695	0	1,695	1,695	0.00	0.00
			The request funds transfer to Division of Museums (BA 2941) for annual Adobe Cloud Services.									
7	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E730	0	9,570	9,570	0	1,100	1,100	0.00	0.00
			This request funds a transfer to The Lost City Museum for maintenance projects identified by the State Public Works Board.									
8	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E731	0	2,887	2,887	0	0	0	0.00	0.00
			This requests funding transferred to The Nevada State Museum Carson City (BA 2940) for a full building surge protection system.									
10	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E226	0	2,763	2,763	0	0	0	0.00	0.00
			The requests a transfer to The Historical Society (BA 2870) for an ergonomic and flexible workstation for one staff member in a wheelchair.									
11	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E225	0	375	375	0	375	375	0.00	0.00
			This decision unit requests transferring funds to The Indian Commission (BA2600) for costs associated with hiring a trustee from Dept. of Corrections to provide grounds maintenance services									
12	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E227	0	4,687	4,687	0	4,687	4,687	0.00	0.00
			This decision unit requests a transfer to Stewart Indian School (BA 2601) for Charter Advertising and Guide by Cell subscription. These costs have been paid from their Non-Executive Gift Account. These costs should be included in the agency's operating budget moving forward and will be included in the FY24-25 Biennium.									



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
13	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E228	0	3,636	3,636	0	3,637	3,637	0.00	0.00
<p>This decision unit requests to transfer funds to The Stewart Indian School (BA 2601) to restore Category 02, Out-of-State Travel, and Category 03, In-State Travel, authority back to pre-COVID levels.</p>												
14	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E229	0	36,485	36,485	0	35,692	35,692	0.00	0.00
<p>This request is to transfer funds to the Nevada Arts Council for arts learning, community arts development, artist services, folk arts, arts grant awards, and arts initiatives program activities and objectives.</p>												
15	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E732	0	29,805	29,805	0	0	0	0.00	0.00
<p>The requests a transfer to the Nevada Historical Society for maintenance of collections storage in Reno and Carson City.</p>												
<b>Total for Budget Account: 1522</b>					0	27,661,982	27,661,982	0	28,813,965	28,813,965	27.00	27.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1523	TOURISM - TOURISM DEVELOPMENT	B000	0	0	0	0	0	0	0.00	0.00
0	0	1523	TOURISM - TOURISM DEVELOPMENT	M150	0	50,000	50,000	0	50,000	50,000	0.00	0.00
2	9999	1523	TOURISM - TOURISM DEVELOPMENT	E225	0	0	0	0	950,000	950,000	0.00	0.00
<p>This Decision Unit increases the transfer amount from Tourism as well as the authority in Category 50 for Destination Development Grants.</p>												
<b>Total for Budget Account: 1523</b>					0	50,000	50,000	0	1,000,000	1,000,000	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1530	TOURISM - NEVADA MAGAZINE	B000	0	993,397	993,397	0	993,837	993,837	7.75	7.75
0	0	1530	TOURISM - NEVADA MAGAZINE	M150	0	-10,626	-10,626	0	-10,626	-10,626	0.00	0.00
0	0	1530	TOURISM - NEVADA MAGAZINE	M100	0	35,767	35,767	0	35,767	35,767	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1530	TOURISM - NEVADA MAGAZINE	M300	0	49	49	0	49	49	0.00	0.00
2	9999	1530	TOURISM - NEVADA MAGAZINE	E710	0	0	0	0	18,000	18,000	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
<b>Total for Budget Account: 1530</b>					0	1,018,587	1,018,587	0	1,037,027	1,037,027	7.75	7.75

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2600	TOURISM - INDIAN COMMISSION	B000	264,363	93,121	357,484	266,890	93,963	360,853	3.00	3.00
0	0	2600	TOURISM - INDIAN COMMISSION	M150	-2,963	-982	-3,945	-2,963	-982	-3,945	0.00	0.00
0	0	2600	TOURISM - INDIAN COMMISSION	M100	4,600	1,533	6,133	4,600	1,533	6,133	0.00	0.00
0	0	2600	TOURISM - INDIAN COMMISSION	M300	74	24	98	74	24	98	0.00	0.00
1	9999	2600	TOURISM - INDIAN COMMISSION	E225	1,125	375	1,500	1,125	375	1,500	0.00	0.00
This decision unit requests additional funding for costs associated with hiring a trustee from Dept. of Corrections to provide grounds maintenance services												
2	9999	2600	TOURISM - INDIAN COMMISSION	E710	2,908	970	3,878	1,184	395	1,579	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
<b>Total for Budget Account: 2600</b>					270,107	95,041	365,148	270,910	95,308	366,218	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2601	TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY	B000	117,502	191,639	309,141	119,521	194,932	314,453	2.00	2.00
0	0	2601	TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY	M150	0	60	60	0	60	60	0.00	0.00
0	0	2601	TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY	M100	9	13	22	9	13	22	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2601	TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY	M300	19	30	49	19	30	49	0.00	0.00
4	9999	2601	TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY	E227	2,873	4,687	7,560	2,873	4,687	7,560	0.00	0.00
			This decision unit houses the costs for paying Charter Advertising and Guide by Cell subscription. These costs are one-time costs each fiscal year the agency has been paying from their Non-Executive Gift Account. These costs should be included in the agency's operating budget moving forward and will be included in the FY24-25 Biennium.									
5	9999	2601	TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY	E228	2,226	3,636	5,862	2,226	3,637	5,863	0.00	0.00
			This decision unit requests to restore Category 02, Out-of-State Travel, and Category 03, In-State Travel, authority back to pre-COVID levels to allow the staff to resume travel.									
<b>Total for Budget Account: 2601</b>					122,629	200,065	322,694	124,648	203,359	328,007	2.00	2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2894	TOURISM - NEVADA HUMANITIES	B000	125,000	0	125,000	125,000	0	125,000	0.00	0.00
<b>Total for Budget Account: 2894</b>					125,000	0	125,000	125,000	0	125,000	0.00	0.00
<b>Total for Division: 101</b>					517,736	29,025,675	29,543,411	520,558	31,149,659	31,670,217	39.75	39.75

**Division:** 331 DTCA - MUSEUMS AND HISTORY DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	B000	198,506	366,792	565,298	210,821	369,155	579,976	7.11	7.11
0	0	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	M150	3,894	-715	3,179	3,894	-715	3,179	0.00	0.00
0	0	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	M100	-71	-86	-157	-71	-86	-157	0.00	0.00
0	0	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	M300	153	188	341	153	188	341	0.00	0.00
1	9999	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	E710	15,806	19,319	35,125	1,745	2,133	3,878	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This decision unit requests funds to replace the Lost City Museum's current vehicle is used to transport collections, maintenance supplies and monitor the museum grounds.									
2	9999	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	E730	7,830	9,570	17,400	900	1,100	2,000	0.00	0.00
			\$19,400 funding requested for priority maintenance projects identified by the State Public Works Board at the Lost City Museum.									
<b>Total for Budget Account: 1350</b>					226,118	395,068	621,186	217,442	371,775	589,217	7.11	7.11

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	B000	324,262	306,750	631,012	341,216	306,750	647,966	7.00	7.00
0	0	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	M150	0	4,966	4,966	0	4,966	4,966	0.00	0.00
0	0	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	M100	-51	-64	-115	-51	-64	-115	0.00	0.00
0	0	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	M300	130	163	293	130	163	293	0.00	0.00
1	9999	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	E710	4,414	6,860	11,274	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
3	9999	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	E226	2,260	2,814	5,074	0	0	0	0.00	0.00
			Ergonomic and flexible workstation for one staff member in a wheelchair to allow them to be able to meet their job duties.									
4	9999	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	E732	24,385	29,805	54,190	0	0	0	0.00	0.00
			The Nevada Historical Society occupies 6 locations for collections storage in Reno and Carson City. The main Nevada Historical Society 20,0000 sq ft. building was built in 1967 and extended in 1988 has years of deferred maintenance issues. The requested Facilities Supervisor (E225) will oversee the requested maintenance projects if approved.									
<b>Total for Budget Account: 2870</b>					355,400	351,294	706,694	341,295	311,815	653,110	7.00	7.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	B000	727,865	1,151,235	1,879,100	751,958	1,175,088	1,927,046	20.53	20.53
0	0	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	M150	-14,143	5,193	-8,950	-14,172	4,985	-9,187	0.00	0.00
0	0	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	M100	-94	-155	-249	-94	-155	-249	0.00	0.00
0	0	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	M300	386	638	1,024	386	638	1,024	0.00	0.00
1	9999	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E710	5,112	8,461	13,573	1,189	1,969	3,158	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
3	9999	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E731	2,363	2,887	5,250	0	0	0	0.00	0.00
			This decision unit requests funding for a full building surge protection system at the Nevada State Museum Carson City.									

**Total for Budget Account: 2940** 721,489   1,168,259   1,889,748   739,267   1,182,525   1,921,792   20.53   20.53

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2941	TOURISM - MUSEUMS & HISTORY	B000	195,310	519,428	714,738	199,991	525,149	725,140	4.00	4.00
0	0	2941	TOURISM - MUSEUMS & HISTORY	M150	41,971	-114,941	-72,970	41,971	-114,941	-72,970	0.00	0.00
0	0	2941	TOURISM - MUSEUMS & HISTORY	M100	1,244	1,520	2,764	1,244	1,520	2,764	0.00	0.00
0	0	2941	TOURISM - MUSEUMS & HISTORY	M300	44	54	98	44	54	98	0.00	0.00
1	9999	2941	TOURISM - MUSEUMS & HISTORY	E710	1,583	1,935	3,518	1,745	2,133	3,878	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request replaces computer hardware and associated software per Enterprise Information Technology's recommended replacement schedule									
2	9999	2941	TOURISM - MUSEUMS & HISTORY	E711	1,387	1,695	3,082	1,387	1,695	3,082	0.00	0.00
			This request funds annual Adobe Cloud.									
<b>Total for Budget Account: 2941</b>					241,539	409,691	651,230	246,382	415,610	661,992	4.00	4.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	B000	688,001	979,341	1,667,342	710,985	1,001,264	1,712,249	19.51	19.51
0	0	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	M150	4,999	8,751	13,750	3,851	6,749	10,600	0.00	0.00
0	0	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	M100	-64	-79	-143	-64	-79	-143	0.00	0.00
0	0	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	M300	338	589	927	338	589	927	0.00	0.00
1	9999	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E710	18,061	32,743	50,804	0	0	0	0.00	0.00
			This decision unit requests funds to replace the Nevada State Museum Las Vegas' current vehicle which is used to transport collections exhibit materials and supplies.									
<b>Total for Budget Account: 2943</b>					711,335	1,021,345	1,732,680	715,110	1,008,523	1,723,633	19.51	19.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4216	TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS	B000	743,733	1,119,875	1,863,608	765,714	1,138,752	1,904,466	18.49	18.49
0	0	4216	TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS	M150	-187,117	-41,372	-228,489	-187,117	-41,372	-228,489	0.00	0.00
0	0	4216	TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS	M100	65	79	144	65	79	144	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4216	TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS	M300	373	456	829	373	456	829	0.00	0.00
2	9999	4216	TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS	E710	78,165	95,797	173,962	9,454	11,875	21,329	0.00	0.00
<p>This decision unit requests funds to replace the 3 vehicles at the Nevada State Railroad Museums - 2 vehicles in Carson City and 1 vehicle in Ely. These vehicles are used to transport collections, supplies and locomotive parts.</p>												
<b>Total for Budget Account: 4216</b>					635,219	1,174,835	1,810,054	588,489	1,109,790	1,698,279	18.49	18.49
<b>Total for Division: 331</b>					2,891,100	4,520,492	7,411,592	2,847,985	4,400,038	7,248,023	76.64	76.64

**Division:** 333 DTCA - NEVADA ARTS COUNCIL

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2979	TOURISM - NEVADA ARTS COUNCIL	B000	500,000	2,970,924	3,470,924	500,000	3,000,280	3,500,280	13.00	13.00
<p>This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	2979	TOURISM - NEVADA ARTS COUNCIL	M150	15,342	25	15,367	15,912	882	16,794	0.00	0.00
<p>This request adjusts base expenditures including the elimination of one-time expenditures as required per budget instructions, and annualizes costs for the continuation of programs. This decision unit also aligns Commission on Tourism Funds and General Funds to be 50%/50%, per FY2011 Legislative Session.</p>												
0	0	2979	TOURISM - NEVADA ARTS COUNCIL	M100	-617	-616	-1,233	-617	-616	-1,233	0.00	0.00
0	0	2979	TOURISM - NEVADA ARTS COUNCIL	M300	536	0	536	536	0	536	0.00	0.00
2	9999	2979	TOURISM - NEVADA ARTS COUNCIL	E710	4,406	4,407	8,813	7,258	7,259	14,517	0.00	0.00
<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>												
3	9999	2979	TOURISM - NEVADA ARTS COUNCIL	E490	0	-836,150	-836,150	0	-836,150	-836,150	0.00	0.00
<p>This request eliminates one-time Federal funding received for the Cares act and American Rescue Plan which are no longer anticipated in the next biennium.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
4	9999	2979	TOURISM - NEVADA ARTS COUNCIL	E229	54,729	327,744	382,473	54,539	327,956	382,495	0.00	0.00

This request adds operational costs for the Nevada Arts Council core grant categories for arts learning, community arts development, artist services, folk arts, arts grant awards, and arts initiatives program activities and objectives.

<b>Total for Budget Account: 2979</b>					574,396	2,466,334	3,040,730	577,628	2,499,611	3,077,239	13.00	13.00
<b>Total for Division: 333</b>					574,396	2,466,334	3,040,730	577,628	2,499,611	3,077,239	13.00	13.00
<b>Total for Department: 10</b>					3,983,232	36,012,501	39,995,733	3,946,171	38,049,308	41,995,479	129.39	129.39

**Department:** 11 DEPARTMENT OF INDIGENT DEFENSE SERVICES

**Division:** 111 INDIGENT DEFENSE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	B000	2,851,092	0	2,851,092	2,859,430	0	2,859,430	7.00	7.00

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

[See Attachment]

0	0	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	M150	-1,578,658	0	-1,578,658	-1,577,751	0	-1,577,751	0.00	0.00
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This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

0	0	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	M100	5,837	0	5,837	5,837	0	5,837	0.00	0.00
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This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

0	0	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	M300	146	0	146	146	0	146	0.00	0.00
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This request funds changes to fringe benefit rates.

1	9999	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	E810	52,259	0	52,259	56,618	0	56,618	1.00	1.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request is to budget for the reclassification of an Administrative Assistant 2 to a Program Officer 2 in accordance with the duties being performed and to create a new Administrative Assistant 2 position to replace the reclassified employee for the Administrative Assistant duties.									
2	9999	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	E811	44,428	0	44,428	44,428	0	44,428	0.00	0.00
			This request is to make changes to the unclassified pay ranges for certain DIDS personnel based on a recommendation from the Board on Indigent Defense Services and the Compensation Analysis completed by the Department.									
3	9999	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	E710	0	0	0	11,053	0	11,053	0.00	0.00
			Replacement computers and associated software in accordance with the Enterprise Information Technology Services (EITS) recommended replacement schedule of every 5 years.									
4	9999	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	E877	0	402,961	402,961	0	0	0	0.00	0.00
			This request is for a supplemental appropriation to reimburse counties in excess of their maximum contributions not provided for by AB 494, Section 80.									
<b>Total for Budget Account: 1008</b>					1,375,104	402,961	1,778,065	1,399,761	0	1,399,761	8.00	8.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1499	PUBLIC DEFENDER	B000	1,535,618	1,480,327	3,015,945	1,538,784	1,489,824	3,028,608	15.00	15.00
			This request continues funding for fourteen positions, plus one additional position added in FY23, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been eliminated.									
0	0	1499	PUBLIC DEFENDER	M150	-4,006	-12,019	-16,025	-3,816	-11,446	-15,262	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1499	PUBLIC DEFENDER	M100	24	6,287	6,311	24	6,287	6,311	0.00	0.00
			This request funds rate changes for internal service cost allocations.									
0	0	1499	PUBLIC DEFENDER	M300	49	146	195	49	146	195	0.00	0.00
			This request funds changes to fringe benefit rates.									

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1	9999	1499	PUBLIC DEFENDER	M500	255,699	767,098	1,022,797	321,119	963,358	1,284,477	10.00	10.00
			This request is to increase staffing for the Public Defender's Office to meet expected caseload standards to be promulgated by the Board on Indigent Defense Services.									
2	9999	1499	PUBLIC DEFENDER	E710	395	1,184	1,579	789	2,369	3,158	0.00	0.00
			This provides a replacement schedule for computers and associated software at the NSPD.									
3	9999	1499	PUBLIC DEFENDER	E300	1,193	3,578	4,771	1,193	3,578	4,771	0.00	0.00
			This request is to create the budget authority for an upgraded fleet services vehicle.									
4	9999	1499	PUBLIC DEFENDER	M501	49,992	149,976	199,968	61,845	185,537	247,382	2.00	2.00
			This request is to increase staffing for the Public Defender's Office and to meet expected caseload standards to be promulgated by the Board on Indigent Defense Services and to create a local office in Storey County to provide more efficient direct-to-client services.									
<b>Total for Budget Account: 1499</b>					<b>1,838,964</b>	<b>2,396,577</b>	<b>4,235,541</b>	<b>1,919,987</b>	<b>2,639,653</b>	<b>4,559,640</b>	<b>27.00</b>	<b>27.00</b>
<b>Total for Division: 111</b>					<b>3,214,068</b>	<b>2,799,538</b>	<b>6,013,606</b>	<b>3,319,748</b>	<b>2,639,653</b>	<b>5,959,401</b>	<b>35.00</b>	<b>35.00</b>
<b>Total for Department: 11</b>					<b>3,214,068</b>	<b>2,799,538</b>	<b>6,013,606</b>	<b>3,319,748</b>	<b>2,639,653</b>	<b>5,959,401</b>	<b>35.00</b>	<b>35.00</b>

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1521	GOED - NEVADA SSBCI PROGRAM	B000	0	2,791,174	2,791,174	0	2,791,174	2,791,174	0.00	0.00
0	0	1521	GOED - NEVADA SSBCI PROGRAM	M150	0	1,941,806	1,941,806	0	1,921,806	1,921,806	0.00	0.00
0	0	1521	GOED - NEVADA SSBCI PROGRAM	M100	0	-2,073	-2,073	0	-2,073	-2,073	0.00	0.00
1	9999	1521	GOED - NEVADA SSBCI PROGRAM	E225	0	22,402	22,402	0	22,820	22,820	0.00	0.00
			This requests adds an operating category and transfers corresponding costs into it.									
<b>Total for Budget Account: 1521</b>					<b>0</b>	<b>4,753,309</b>	<b>4,753,309</b>	<b>0</b>	<b>4,733,727</b>	<b>4,733,727</b>	<b>0.00</b>	<b>0.00</b>

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1524	SMALL BUSINESS ENTERPRISE LOAN	B000	0	0	0	0	0	0	0.00	0.00
0	0	1524	SMALL BUSINESS ENTERPRISE LOAN	M150	0	150,000	150,000	0	150,000	150,000	0.00	0.00
<b>Total for Budget Account: 1524</b>					0	150,000	150,000	0	150,000	150,000	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	B000	12,612,940	497,295	13,110,235	12,612,941	497,295	13,110,236	27.00	27.00
0	0	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	M150	-5,748,272	0	-5,748,272	-5,141,972	0	-5,141,972	0.00	0.00
0	0	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	M100	-1,331	0	-1,331	-1,331	0	-1,331	0.00	0.00
9	9999	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	E710	12,906	0	12,906	4,302	0	4,302	0.00	0.00

The request funds computer replacement equipment in accordance with the EITS replacement schedule.

<b>Total for Budget Account: 1526</b>					6,876,243	497,295	7,373,538	7,473,940	497,295	7,971,235	27.00	27.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1527	GOED - NEVADA FILM OFFICE	B000	0	532,267	532,267	0	532,267	532,267	5.00	5.00
0	0	1527	GOED - NEVADA FILM OFFICE	M150	0	92,534	92,534	0	92,533	92,533	0.00	0.00
0	0	1527	GOED - NEVADA FILM OFFICE	M100	0	604	604	0	604	604	0.00	0.00
3	9999	1527	GOED - NEVADA FILM OFFICE	E710	0	0	0	0	2,151	2,151	0.00	0.00

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
<b>Total for Budget Account: 1527</b>					0	625,405	625,405	0	627,555	627,555	5.00	5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1528	GOED - RURAL COMMUNITY DEVELOPMENT	B000	162,775	4,834,236	4,997,011	162,775	4,834,236	4,997,011	3.00	3.00
			This request continues funding for the three positions and associated operating costs. One-time expenditures have been eliminated.									
0	0	1528	GOED - RURAL COMMUNITY DEVELOPMENT	M150	0	-32,379	-32,379	0	-31,697	-31,697	0.00	0.00
0	0	1528	GOED - RURAL COMMUNITY DEVELOPMENT	M100	1,358	0	1,358	1,358	0	1,358	0.00	0.00
1	9999	1528	GOED - RURAL COMMUNITY DEVELOPMENT	E125	0	4,915	4,915	0	4,915	4,915	0.00	0.00
			This requests additional funding for in-state travel to allow Community Development Block Grant staff to monitor grants in rural Nevada.									
2	9999	1528	GOED - RURAL COMMUNITY DEVELOPMENT	E126	0	7,419	7,419	0	7,419	7,419	0.00	0.00
			This requests additional funding for out-of-state travel to allow Community Development Block Grant staff to monitor grants in rural Nevada.									
<b>Total for Budget Account: 1528</b>					164,133	4,814,191	4,978,324	164,133	4,814,873	4,979,006	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1529	GOED - NEVADA CATALYST ACCOUNT	B000	0	250,284	250,284	0	250,284	250,284	0.00	0.00
0	0	1529	GOED - NEVADA CATALYST ACCOUNT	M150	0	-250,284	-250,284	0	-250,284	-250,284	0.00	0.00
<b>Total for Budget Account: 1529</b>					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1531	GOED - WORKFORCE INNOVATIONS FOR A NEW NEVADA ACCT	B000	4,649,322	-1,352,044	3,297,278	3,172,278	125,000	3,297,278	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1531	GOED - WORKFORCE INNOVATIONS FOR A NEW NEVADA ACCT	M150	-3,149,322	-125,000	-3,274,322	-3,149,322	-125,000	-3,274,322	0.00	0.00

<b>Total for Budget Account: 1531</b>					1,500,000	-1,477,044	22,956	22,956	0	22,956	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1532	NEVADA MAIN STREET PROGRAM	B000	175,000	-124,789	50,211	175,000	-124,789	50,211	0.00	0.00
0	0	1532	NEVADA MAIN STREET PROGRAM	M150	0	107,500	107,500	0	107,500	107,500	0.00	0.00

<b>Total for Budget Account: 1532</b>					175,000	-17,289	157,711	175,000	-17,289	157,711	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1533	GOED - NEVADA KNOWLEDGE ACCOUNT	B000	2,500,000	-1,172,747	1,327,253	2,500,000	-1,172,747	1,327,253	0.00	0.00

<b>Total for Budget Account: 1533</b>					2,500,000	-1,172,747	1,327,253	2,500,000	-1,172,747	1,327,253	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4867	GOED - PROCUREMENT OUTREACH PROGRAM	B000	106,318	600,000	706,318	106,318	600,000	706,318	7.00	7.00
0	0	4867	GOED - PROCUREMENT OUTREACH PROGRAM	M150	21,605	42,535	64,140	21,764	42,830	64,594	0.00	0.00
0	0	4867	GOED - PROCUREMENT OUTREACH PROGRAM	M100	0	4,819	4,819	0	4,819	4,819	0.00	0.00
1	9999	4867	GOED - PROCUREMENT OUTREACH PROGRAM	E710	753	1,398	2,151	1,506	2,796	4,302	0.00	0.00

This request funds the replacement of computer hardware equipment in accordance of the EITS replacement schedule.

<b>Total for Budget Account: 4867</b>					128,676	648,752	777,428	129,588	650,445	780,033	7.00	7.00
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Summary table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for Division 102 and Department 12.

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

Main table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Contains multiple rows for Department of Taxation with detailed descriptions and funding amounts.

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Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes summary rows for Budget Account 2361, Division 130, and Department 13.

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

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Lists five budget items for the Commission on Ethics with detailed descriptions and funding amounts.

Summary table with 12 columns: Total for Budget Account: 1343, Total for Division: 150, Total for Department: 15. Includes funding and FTE totals.

Department: 16 DEPARTMENT OF SENTENCING POLICY

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
Division:			161 DEPARTMENT OF SENTENCING POLICY									
0	0	1010	DEPARTMENT OF SENTENCING POLICY	B000	649,060	0	649,060	658,339	0	658,339	5.00	5.00
			<p>This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p> <p>[See Attachment]</p>									
0	0	1010	DEPARTMENT OF SENTENCING POLICY	M150	-25,962	0	-25,962	-25,632	0	-25,632	0.00	0.00
			<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.</p>									
0	0	1010	DEPARTMENT OF SENTENCING POLICY	M100	41	0	41	41	0	41	0.00	0.00
			<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>									
0	0	1010	DEPARTMENT OF SENTENCING POLICY	M300	98	0	98	98	0	98	0.00	0.00
			<p>This request funds changes to fringe benefits rates.</p>									
1	9999	1010	DEPARTMENT OF SENTENCING POLICY	E815	20,316	0	20,316	19,585	0	19,585	0.00	0.00
			<p>This request funds the reclassification of a Staff Attorney position to a Deputy Director commensurate with the duties of the position.</p>									
2	9999	1010	DEPARTMENT OF SENTENCING POLICY	E300	227,334	0	227,334	272,425	0	272,425	3.00	3.00
			<p>This decision unit funds a new Data Section and an Operations and Fiscal Section and funds new positions to fully staff these sections. (One new position - Management Analyst IV - to fully staff the Data Section needed for data collection, and two new positions - Administrative Services Officer II and Management Analyst I - to fully staff the Fiscal Section needed to provide fiscal and grant support)</p>									
<b>Total for Budget Account: 1010</b>					<b>870,887</b>	<b>0</b>	<b>870,887</b>	<b>924,856</b>	<b>0</b>	<b>924,856</b>	<b>8.00</b>	<b>8.00</b>
<b>Total for Division: 161</b>					<b>870,887</b>	<b>0</b>	<b>870,887</b>	<b>924,856</b>	<b>0</b>	<b>924,856</b>	<b>8.00</b>	<b>8.00</b>
<b>Total for Department: 16</b>					<b>870,887</b>	<b>0</b>	<b>870,887</b>	<b>924,856</b>	<b>0</b>	<b>924,856</b>	<b>8.00</b>	<b>8.00</b>



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
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Department: 17 LEGISLATIVE BRANCH

Division: 170 LEG - LEGISLATIVE COUNSEL BUREAU

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2626	LEG - NEVADA LEGISLATURE INTERIM	B000	1,254,805	30,977	1,285,782	1,254,805	30,977	1,285,782	0.00	0.00
<b>Total for Budget Account: 2626</b>					1,254,805	30,977	1,285,782	1,254,805	30,977	1,285,782	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2631	LEG - LEGISLATIVE COUNSEL BUREAU	B000	35,980,134	1,741,384	37,721,518	35,980,134	1,741,384	37,721,518	0.00	0.00
0	0	2631	LEG - LEGISLATIVE COUNSEL BUREAU	M150	-22,370	0	-22,370	-22,370	0	-22,370	0.00	0.00
<b>Total for Budget Account: 2631</b>					35,957,764	1,741,384	37,699,148	35,957,764	1,741,384	37,699,148	0.00	0.00
<b>Total for Division: 170</b>					37,212,569	1,772,361	38,984,930	37,212,569	1,772,361	38,984,930	0.00	0.00

Division: 171 LEG - PRINTING OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1330	LEG - STATE PRINTING OFFICE	B000	0	3,116,739	3,116,739	0	3,116,739	3,116,739	0.00	0.00
<b>Total for Budget Account: 1330</b>					0	3,116,739	3,116,739	0	3,116,739	3,116,739	0.00	0.00
<b>Total for Division: 171</b>					0	3,116,739	3,116,739	0	3,116,739	3,116,739	0.00	0.00
<b>Total for Department: 17</b>					37,212,569	4,889,100	42,101,669	37,212,569	4,889,100	42,101,669	0.00	0.00

Department: 22 JUDICIAL DISCIPLINE COMMISSION

Division: 220 JUDICIAL DISCIPLINE COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1497	JUDICIAL DISCIPLINE	B000	1,012,870	0	1,012,870	1,017,409	0	1,017,409	6.00	6.00
			[See Attachment]									
0	0	1497	JUDICIAL DISCIPLINE	M150	158,298	0	158,298	151,905	0	151,905	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1497	JUDICIAL DISCIPLINE	M100	-95	0	-95	-95	0	-95	0.00	0.00
1	9999	1497	JUDICIAL DISCIPLINE	E710	5,980	0	5,980	3,519	0	3,519	0.00	0.00
2	9999	1497	JUDICIAL DISCIPLINE	E225	3,270	0	3,270	0	0	0	0.00	0.00
			<p>The Agency relocated to a new office space in March of 2022. The new office has a small conference room, unlike the Agency's previous office space. The Agency is hereby requesting funding in the amount of \$3,269.02 for a medium 6-8-person conference table and chairs, so the conference room can be utilized for meetings.</p>									
4	9999	1497	JUDICIAL DISCIPLINE	E815	10,533	0	10,533	10,613	0	10,613	0.00	0.00
			<p>This request is for funding to support a reclassification of one of Judicial Discipline's Non-Classified positions. Currently the position is funded at a grade 39. This request ensures the position is funded commensurate with its respective duties and its grade equivalent in the Classified Service of the State. Although this position is Non-Classified, the Commission adheres to the Classified Service structure with respect to grades and steps in order to maintain transparency and continuity. The Agency requests to fund this position at a grade 41, comparable to an Administrative Services Officer III ("ASO") in the Classified Service of the State.</p>									

<b>Total for Budget Account: 1497</b>					1,190,856	0	1,190,856	1,183,351	0	1,183,351	6.00	6.00
<b>Total for Division: 220</b>					1,190,856	0	1,190,856	1,183,351	0	1,183,351	6.00	6.00
<b>Total for Department: 22</b>					1,190,856	0	1,190,856	1,183,351	0	1,183,351	6.00	6.00

**Department:** 23 COMMISSION ON PEACE OFFICER STANDARDS & TRAINING  
**Division:** 230 PEACE OFFICER STANDARDS & TRAINING

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	B000	0	2,447,048	2,447,048	0	2,459,815	2,459,815	16.00	16.00
			[See Attachment]									
0	0	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	M150	0	-149,296	-149,296	0	-152,292	-152,292	0.00	0.00
0	0	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	M100	0	-25,879	-25,879	0	-25,879	-25,879	0.00	0.00
0	0	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	M300	0	293	293	0	293	293	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
1	9999	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	E710	0	1,402	1,402	0	0	0	0.00	0.00
2	9999	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	E300	0	17,750	17,750	0	13,650	13,650	0.00	0.00
			This request is to fulfill the need for a secure Learning Management System and secure testing system for restricted access to training and administering of State Peace Officer Certification Exams.									
3	9999	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	E301	0	5,720	5,720	0	5,720	5,720	0.00	0.00
			This request is for an on-going budget enhancement to fund necessary training for POST academy students and Advanced Officer/Professional Development training.									
4	9999	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	E302	0	30,524	30,524	0	30,524	30,524	0.00	0.00
			This request is for an increase to the meal allowance for cadets attending POST academies.									
5	9999	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	E303	0	10,086	10,086	0	10,086	10,086	0.00	0.00
			This request is for an on-going budget enhancement to fund necessary training for POST staff assigned to instruct or assist with required training in the POST Basic Academy or Advanced Officer/Professional Development training. NRS 289.510 specifies areas of training standards required for all peace officers. NAC 289.140-289.160 specifies minimum training requirements for Nevada peace officers, which includes over 60 topics/areas of instruction. POST Staff working with and instructing basic academy cadets must have the ability to refresh and update their instructional knowledge, skills and abilities in these areas in order to provide academy cadets with the most updated and relevant information.									
6	9999	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	E304	0	2,070	2,070	0	2,070	2,070	0.00	0.00
			This enhancement benefits Nevada POST by increasing funding in this Category/GL so that other agency funds can be spent as intended. It will have no affect or impact on other departments or divisions within the agency or the State.									
7	9999	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	E305	0	2,079	2,079	0	0	0	0.00	0.00
			Because POST Commission Meetings often involve quasi-judicial proceedings and under Nevada Open Meeting laws, POST Commission Meetings must be recorded with minutes thereafter being transcribed verbatim. Current equipment used for this purpose has been determined to be inferior and has proven unreliable. Transcription review and correction is taking valuable staff time and is a more complicated and cumbersome process than necessary. This issue has been existent for the past several years with POST exploring different options in an attempt to find a solution.									
8	9999	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	E306	0	120,500	120,500	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
<p>Nevada Peace Officer Standards and Training Facilities are controlled access/secured facilities and not open to the public without authorization. In addition, areas of the facility are used to store weapons and other law enforcement equipment. Other areas house confidential records and sensitive documents. The current key-card access control system has been in place for over 10 years and has exceeded the useful life cycle. The system can longer be serviced and maintained due to aged technology and lack of available parts. In addition, the current system is wireless and does not meet most recent industry recommendations as the existing wireless technology is outdated and subject to unauthorized code copying or hacking which could compromise safety, security, personnel records and personal information of Nevada Peace Officers                      (NRS 603A.210-Security measures. [Effective January 1, 2021.] This has been an ongoing issue for several years and has required POST to take other measures which interfere with egress-regress and place the agency at increased risk. POST has experienced past thefts of small items and vehicle tampering/equipment theft. POST has no ability to monitor the facility during non-business hours and no surveillance cameras to review should a break-in or theft occur.</p>												
9	9999	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	E307	0	55,782	55,782	0	0	0	0.00	0.00
<p>This enhancement benefits internal personnel by providing more functional office furniture to conduct day-to-day operations.</p>												
10	9999	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	E711	0	9,625	9,625	0	9,625	9,625	0.00	0.00
<p>This request funds the replacement of two vehicles each fiscal year with used vehicles purchased through the State Purchasing Division, and decals for the vehicle.</p>												
<b>Total for Budget Account: 3774</b>					0	2,527,704	2,527,704	0	2,353,612	2,353,612	16.00	16.00
<b>Total for Division: 230</b>					0	2,527,704	2,527,704	0	2,353,612	2,353,612	16.00	16.00
<b>Total for Department: 23</b>					0	2,527,704	2,527,704	0	2,353,612	2,353,612	16.00	16.00

Department: 24 DEPARTMENT OF VETERANS SERVICES

Division: 240 DEPARTMENT OF VETERANS SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2560	NDVS - OFFICE OF VETERANS SERVICES	B000	2,746,209	7,393,525	10,139,734	2,785,528	7,469,060	10,254,588	53.00	53.00
0	0	2560	NDVS - OFFICE OF VETERANS SERVICES	M150	-333,204	-4,690,890	-5,024,094	-328,860	-4,690,890	-5,019,750	0.00	0.00
0	0	2560	NDVS - OFFICE OF VETERANS SERVICES	M100	50,855	58,088	108,943	50,855	58,088	108,943	0.00	0.00
0	0	2560	NDVS - OFFICE OF VETERANS SERVICES	M300	1,166	1,077	2,243	1,166	1,077	2,243	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
1	3	2560	NDVS - OFFICE OF VETERANS SERVICES	E710	81,353	0	81,353	11,700	0	11,700	0.00	0.00
This decision unit replaces equipment that is past useful life expectancy.												
2	5	2560	NDVS - OFFICE OF VETERANS SERVICES	E720	4,000	0	4,000	4,000	0	4,000	0.00	0.00
The decision unit adds IT peripherals.												
3	1	2560	NDVS - OFFICE OF VETERANS SERVICES	E225	4,214	0	4,214	4,214	0	4,214	0.00	0.00
Director and Deputy Director travel to National Association of State Directors of Veterans Affairs (NASDVA) Summer Conference.												
4	2	2560	NDVS - OFFICE OF VETERANS SERVICES	E227	4,585	0	4,585	4,585	0	4,585	0.00	0.00
Travel for Director and Deputy Director of Benefits between Las Vegas and Reno for meetings with veterans organizations, agencies, and staff.												
5	6	2560	NDVS - OFFICE OF VETERANS SERVICES	E805	10,610	0	10,610	11,095	0	11,095	0.00	0.00
Change the Administrative Assistant 2 to and Administrative Assistant 4												
6	4	2560	NDVS - OFFICE OF VETERANS SERVICES	E226	410,620	0	410,620	411,114	0	411,114	5.00	5.00
The Decision Unit would add five critically needed positions. (2 Healthcare Specialists; 2 Education & Information Officers; and 1 Veterans Services Officer.												
<b>Total for Budget Account: 2560</b>					2,980,408	2,761,800	5,742,208	2,955,397	2,837,335	5,792,732	58.00	58.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	B000	0	28,601,913	28,601,913	0	28,864,316	28,864,316	185.49	185.49
0	0	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	M150	0	-3,927,497	-3,927,497	0	-3,828,723	-3,828,723	0.00	0.00
0	0	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	M100	0	-8,015	-8,015	0	-8,015	-8,015	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include budget items for NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT with various descriptions and amounts.

Summary table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row: 0, 0, 2569, NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT, B000, 363,167, 10,371,103, 10,734,270, 363,167, 10,381,572, 10,744,739, 4.00, 4.00.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2569	NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT	M150	0	4,335,981	4,335,981	0	6,739,375	6,739,375	0.00	0.00
0	0	2569	NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT	M100	2,478	0	2,478	2,478	0	2,478	0.00	0.00
0	0	2569	NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT	M300	195	0	195	195	0	195	0.00	0.00
1	1	2569	NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT	E710	0	86,850	86,850	0	59,360	59,360	0.00	0.00
This Decision Unit replaces equipment that is at or past useful life expectancy.												
2	3	2569	NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT	E720	0	1,000	1,000	0	1,000	1,000	0.00	0.00
This request is for IT peripherals that are not on the replacment schedule such as cables, power adapters for cellphones, etc.												
3	2	2569	NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT	E226	0	51,313	51,313	0	66,873	66,873	1.00	1.00
This decision unit would provide for Veterans Service Officer I position to aid residents and other veterans with connecting to the benefits they have earned.												
4	4	2569	NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT	E805	8,662	0	8,662	9,134	0	9,134	0.00	0.00
Change Administrative Assistant 2 to an Administrative Assistant 4												
<b>Total for Budget Account: 2569</b>					374,502	14,846,247	15,220,749	374,974	17,248,180	17,623,154	5.00	5.00
<b>Total for Division: 240</b>					3,354,910	42,866,240	46,221,150	3,330,371	45,828,705	49,159,076	250.49	250.49
<b>Total for Department: 24</b>					3,354,910	42,866,240	46,221,150	3,330,371	45,828,705	49,159,076	250.49	250.49

Department: 27 CANNABIS COMPLIANCE BOARD  
 Division: 270 CANNABIS COMPLIANCE BOARD

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	B000	0	75,073,695	75,073,695	0	75,324,084	75,324,084	93.00	93.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025	
			This request continues funding for 93 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.										
			[See Attachment]										
0	0	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	M150	0	-3,147,104	-3,147,104	0	-3,112,050	-3,112,050	0.00	0.00	
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.										
0	0	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	M100	0	329,197	329,197	0	329,197	329,197	0.00	0.00	
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.										
0	0	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	M300	0	2,829	2,829	0	2,829	2,829	0.00	0.00	
			This request funds the fringe benefits rate adjustment.										
1	1	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E710	0	12,094	12,094	0	92,720	92,720	0.00	0.00	
			This request funds equipment replacement in accordance with the five year replacement schedule. The Cannabis Compliance Board is transitioning all desktop computers to laptops to enable remote work when necessary. Since the laptop serves as the sole computer for each position, this request includes docking stations, dual monitors, laptop cases, keyboards and mice to maintain full computer capacity.										
2	2	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E711	0	16,221	16,221	0	10,136	10,136	0.00	0.00	
			This request funds the Windows transition from 10 to 11 on existing computers not eligible for replacement this biennium. Additionally, this request funds the continuation of the Microsoft EMS Mobile Security for all Cannabis Compliance Board Staff, which includes 93 positions and five board members. Update Windows 11 on remaining existing computers, not eligible for replacement this biennium 93 Positions - 52 replacement computers = 41 x \$148.42 = \$6,085.22										
3	3	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E713	0	2,010	2,010	0	2,010	2,010	0.00	0.00	
			This request funds an EITS Maintained Switch for access to SilverNet - this switch requires hardware/software maintenance to be purchased. A failure of this equipment without maintenance potentially leaves the office non-functional for an extended timeframe while new equipment is purchased.										
4	4	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E815	0	17,099	17,099	0	17,099	17,099	0.00	0.00	



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			This request funds a pay increase for U9009 Executive Assistant, as the duties are more consistent with the Gaming Control U4507 Executive Secretary.									
5	5	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E812	0	8,636	8,636	0	8,703	8,703	0.00	0.00
			This request funds the reclassification of full time equivalent position Public Information Officer 1 to Public Information Officer 2, is being requested to account for the increase in duties and responsibilities for the position.									
7	7	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E810	0	9,254	9,254	0	9,339	9,339	0.00	0.00
			This request funds the reclassification of Program full time equivalent position Management 3 to a Management Analyst 4.									
8	8	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E809	0	4,761	4,761	0	4,913	4,913	0.00	0.00
			This request funds Licensing Position reclassification from a full time equivalent position Administrative Assistant 3 to a full time equivalent position Administrative Assistant 4									
9	9	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E808	0	12,754	12,754	0	13,423	13,423	0.00	0.00
			This request funds Agent Card full time equivalent position Administrative Assistant 2 to an Administrative Assistant 4 and full time equivalent position Administrative Assistant 2 to Administrative Assistant 3.									
10	10	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E807	0	51,610	51,610	0	54,326	54,326	0.00	0.00
			This request funds the reclassification of one full time equivalent Auditor 2 to an Auditor 3 and one full time equivalent Auditor 2 to a Marijuana Program Inspector 2.									
11	11	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E805	0	47,156	47,156	0	48,783	48,783	0.00	0.00
			This request funds the reclassification of existing full time equivalent Information Technology positions to appropriately align the classifications with the duties performed.									
12	12	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E239	0	84,814	84,814	0	107,027	107,027	1.00	1.00
			This request funds one full time equivalent Program Economist 3.									
13	13	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E241	0	302,728	302,728	0	374,816	374,816	4.00	4.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds one full time equivalent Chief of Compliance and Audit Investigator position, one full time equivalent Investigator 3 position, and two full time equivalent Investigator 2 positions.									
14	14	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E236	0	238,198	238,198	0	296,731	296,731	3.00	3.00
			This request funds two Marijuana Program Inspector 2 and one Auditor 3 for the Audit and Inspections program. The Chief of Inspections and Audit is working with the Department of Human Resource Management to create a supervisor level of the Marijuana Program Inspector series. It is anticipated that once the classification has been finalized that the a reclassification of the two Marijuana Program Inspector 2 will occur.									
15	15	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E230	0	100,963	100,963	0	128,786	128,786	1.00	1.00
			This request funds the addition of an IT Professional 4, as a Senior Application Developer to design, create and implement custom application, interfaces and enhancements to the Cannabis Compliance Board Systems of Record for multiple critical programs and Cannabis Compliance Board Custom Website. This position will allow the current workload to be served, as well as be the senior architect that is responsible for complex design and training of subordinate staff.									
16	16	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E226	0	352,674	352,674	0	6,030	6,030	0.00	0.00
			This request funds the relocation of the Carson City Cannabis Compliance Board, as the existing lease shared with Taxation is set to expire in November 2023.									
17	17	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E240	0	66,815	66,815	0	66,815	66,815	0.00	0.00
			This request funds Investigator travel and training for one out of state and four in state instruction events. See attached documentation for detail.									
18	18	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E227	0	5,342	5,342	0	5,342	5,342	0.00	0.00
			This request funds the Per Diem Out-Of-State travel associated with the attendance to the annual Accelerate Conference, for two program staff to obtain with the latest technologies, partnerships, and once-in-a-lifetime opportunities that are unifying and driving Govtech's future. The projection provided is based on the 2022 conference location, as the future destinations are to be determined.									
19	19	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E303	0	363,024	363,024	0	129,273	129,273	0.00	0.00
			This request funds Enforcement vehicles, equipment, training, and travel associated with existing eight full time equivalent enforcement positions.									
20	20	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E300	0	2,712,243	2,712,243	0	4,502,706	4,502,706	31.00	31.00

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			This request funds additional enforcement personnel, along with the corresponding operating budget to better serve and protect the Cannabis Industry's safety and welfare against the illicit cannabis market.									
21	21	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E225	0	150,000	150,000	0	0	0	0.00	0.00
			This request funds a consultant to provide the tools and resources needed for the development of a new Analytical Services Laboratory, to occur in fiscal year 2024. The professional expertise will guide the Cannabis Compliance Board (CCB) to meet operational and business goals, enabling a high-quality, efficient, and successful outcome. By partnering with industry experts, a consultant will guide CCB through common industry pitfalls and will help to maximize goal achievement.									
22	22	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E245	0	26,524	26,524	0	15,324	15,324	0.00	0.00
			This request funds a Legal Files subscription, a case and document management system.									
23	23	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E231	0	0	0	0	0	0	0.00	0.00
			This request transitions Audit and Inspection costs from general use categories 02 Out of State Travel, 03 In State Travel, 04 Operating, 26 Information Services and 30 Training to special use category 21 Audit and Inspections, to enable program cost transparency.									
24	24	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E233	0	0	0	0	0	0	0.00	0.00
			This request transitions Enforcement costs from general use categories 02 Out of State Travel, 03 In State Travel, 04 Operating, 26 Information Services and 30 Training to special use category 23 Enforcement, to enable program cost transparency.									
25	25	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E235	0	0	0	0	0	0	0.00	0.00
			This request transitions Investigation costs from general use categories 02 Out of State Travel, 03 In State Travel, 04 Operating, 26 Information Services and 30 Training to special use category 25 Investigations, to enable program cost transparency.									
26	26	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E232	0	8,139	8,139	0	8,139	8,139	0.00	0.00
			This request funds Adobe subscriptions for 50% of Cannabis Compliance Board staff (93 full time equivalent positions at 50% = 46 subscriptions), to enable electronic processing, signature and reduce paper use. Additionally, this request funds Microsoft Power BI Pro Subscription for self-service analytics and to easily share and collaborate on interactive data visualizations.									
27	27	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E234	0	6,234	6,234	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
This requests funds an additional Video Conferencing system for the 700 Warm Springs board room Flexible Space Area. This portable system will be used to support meetings with flexible room layouts and as a second camera endpoint as needed in the main boardroom. Currently, another system is moved from a dedicated meeting room. System will be Microsoft Teams based in alignment with EITS direction for Video Conferencing.												
<b>Total for Budget Account: 4207</b>					0	76,857,910	76,857,910	0	78,446,501	78,446,501	133.00	133.00
<b>Total for Division: 270</b>					0	76,857,910	76,857,910	0	78,446,501	78,446,501	133.00	133.00
<b>Total for Department: 27</b>					0	76,857,910	76,857,910	0	78,446,501	78,446,501	133.00	133.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2608	NDE - EDUCATION STABILIZATION ACCOUNT	B000	0	0	0	0	0	0	0.00	0.00
2	9999	2608	NDE - EDUCATION STABILIZATION ACCOUNT	E275	0	0	0	0	0	0	0.00	0.00
<b>Total for Budget Account: 2608</b>					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2609	NDE - PUPIL-CENTERED FUNDING PLAN ACCOUNT	B000	1,365,201,093	2,957,548,689	4,322,749,782	1,144,536,617	3,178,213,165	4,322,749,782	0.00	0.00
0	0	2609	NDE - PUPIL-CENTERED FUNDING PLAN ACCOUNT	M150	0	0	0	0	0	0	0.00	0.00
0	0	2609	NDE - PUPIL-CENTERED FUNDING PLAN ACCOUNT	M100	260,756,588	0	260,756,588	280,017,037	0	280,017,037	0.00	0.00
0	0	2609	NDE - PUPIL-CENTERED FUNDING PLAN ACCOUNT	M200	3,668,228	0	3,668,228	3,939,798	0	3,939,798	0.00	0.00
1	9999	2609	NDE - PUPIL-CENTERED FUNDING PLAN ACCOUNT	M500	31,738,390	0	31,738,390	252,402,866	0	252,402,866	0.00	0.00
4	9999	2609	NDE - PUPIL-CENTERED FUNDING PLAN ACCOUNT	E275	0	481,973,722	481,973,722	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
<b>Total for Budget Account: 2609</b>					1,661,364,299	3,439,522,411	5,100,886,710	1,680,896,318	3,178,213,165	4,859,109,483	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2612	NDE - EDUCATOR EFFECTIVENESS	B000	1,376,374	15,356,170	16,732,544	1,385,139	15,357,013	16,742,152	6.00	6.00
0	0	2612	NDE - EDUCATOR EFFECTIVENESS	M150	-715,289	24,683	-690,606	-714,698	25,158	-689,540	0.00	0.00
0	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E710	0	0	0	7,212	0	7,212	0.00	0.00
			This decision unit is for computer replacements as indicated in the Budget Build Manual 24-25. Details of replacements have been saved within the schedule.									
0	0	2612	NDE - EDUCATOR EFFECTIVENESS	M100	41	-256	-215	41	-256	-215	0.00	0.00
0	0	2612	NDE - EDUCATOR EFFECTIVENESS	M300	284	57	341	284	57	341	0.00	0.00
1	24	2612	NDE - EDUCATOR EFFECTIVENESS	E275	75,000	0	75,000	75,000	0	75,000	0.00	0.00
			Public-facing educator workforce data dashboards will be deployed during the 2023-24 school year that monitor average class size experience, access to experienced teachers, use of long-term substitutes, teacher workforce age, licensed staffing ratios and teacher pipeline metrics, including connecting data with the Nevada System of Higher Education (NSHE) educator preparation programs.									

<b>Total for Budget Account: 2612</b>					736,410	15,380,654	16,117,064	752,978	15,381,972	16,134,950	6.00	6.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2616	NDE - 1/5 RETIREMENT CREDIT PURCHASE PROGRAM	B000	560,886	0	560,886	560,886	0	560,886	0.00	0.00
0	0	2616	NDE - 1/5 RETIREMENT CREDIT PURCHASE PROGRAM	M150	0	0	0	0	0	0	0.00	0.00

<b>Total for Budget Account: 2616</b>					560,886	0	560,886	560,886	0	560,886	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2618	NDE - PROFESSIONAL DEVELOPMENT PROGRAMS	B000	7,179,280	0	7,179,280	7,179,280	0	7,179,280	0.00	0.00
0	0	2618	NDE - PROFESSIONAL DEVELOPMENT PROGRAMS	M150	-75	0	-75	-75	0	-75	0.00	0.00
<b>Total for Budget Account: 2618</b>					7,179,205	0	7,179,205	7,179,205	0	7,179,205	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2619	NDE - ACCOUNT FOR STATE SPECIAL EDUCATION SERVICES	B000	225,130,823	0	225,130,823	225,130,824	-1	225,130,823	0.00	0.00
0	0	2619	NDE - ACCOUNT FOR STATE SPECIAL EDUCATION SERVICES	M150	-426,905	0	-426,905	-426,905	0	-426,905	0.00	0.00
0	0	2619	NDE - ACCOUNT FOR STATE SPECIAL EDUCATION SERVICES	M100	18,085,445	0	18,085,445	19,499,616	0	19,499,616	0.00	0.00
0	0	2619	NDE - ACCOUNT FOR STATE SPECIAL EDUCATION SERVICES	M200	251,492	0	251,492	271,223	0	271,223	0.00	0.00

This decision unit requests authority for increased enrollment growth in Special Education Services.

<b>Total for Budget Account: 2619</b>					243,040,855	0	243,040,855	244,474,758	-1	244,474,757	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2672	NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS	B000	110,253	2,523,541	2,633,794	115,458	2,523,541	2,638,999	1.00	1.00
0	0	2672	NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS	M150	4,833	-2,522,361	-2,517,528	5,110	-2,522,361	-2,517,251	0.00	0.00
0	0	2672	NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS	M100	-46	0	-46	-46	0	-46	0.00	0.00
0	0	2672	NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS	M300	49	0	49	49	0	49	0.00	0.00

<b>Total for Budget Account: 2672</b>					115,089	1,180	116,269	120,571	1,180	121,751	1.00	1.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2673	NDE - OFFICE OF THE SUPERINTENDENT	B000	2,408,878	8,511,525	10,920,403	2,428,319	8,511,525	10,939,844	16.00	16.00
0	0	2673	NDE - OFFICE OF THE SUPERINTENDENT	M150	-295,171	-8,395,372	-8,690,543	-293,700	-8,395,372	-8,689,072	0.00	0.00
0	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E710	15,666	0	15,666	4,808	0	4,808	0.00	0.00
This decision unit is for computer replacements as indicated in the Budget Build Manual 24-25. Details of replacements have been saved within the schedule.												
0	0	2673	NDE - OFFICE OF THE SUPERINTENDENT	M100	809	0	809	809	0	809	0.00	0.00
0	0	2673	NDE - OFFICE OF THE SUPERINTENDENT	M300	390	0	390	390	0	390	0.00	0.00
1	4	2673	NDE - OFFICE OF THE SUPERINTENDENT	E230	55,935	0	55,935	67,336	0	67,336	1.00	1.00
Personnel Technician III												
2	5	2673	NDE - OFFICE OF THE SUPERINTENDENT	E228	105,748	0	105,748	131,744	0	131,744	1.00	1.00
The Director of Communications will provide oversight and management for the Nevada Department of Education Public Information Office.												
3	18	2673	NDE - OFFICE OF THE SUPERINTENDENT	E225	100,658	0	100,658	110,168	0	110,168	1.00	1.00
Economist III to support the implementation of the Pupil-Centered Funding Plan and the work of the Commission on School Funding, which will result in cost savings for the state by removing the need for a vendor to provide economic subject matter expertise.												
<b>Total for Budget Account: 2673</b>					<b>2,392,913</b>	<b>116,153</b>	<b>2,509,066</b>	<b>2,449,874</b>	<b>116,153</b>	<b>2,566,027</b>	<b>19.00</b>	<b>19.00</b>

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	B000	1,052,859	445,457	1,498,316	1,065,089	448,101	1,513,190	10.00	10.00
0	0	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	M150	-132,777	-116,948	-249,725	-131,959	-116,675	-248,634	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E710	2,404	0	2,404	0	0	0	0.00	0.00
Computer equipment replacement as indicated in the Budget Manual p. 127. Further details saved within Schedule.												
0	0	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	M100	-411	234	-177	-411	234	-177	0.00	0.00
0	0	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	M300	329	110	439	329	110	439	0.00	0.00
1	9	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E275	173,918	0	173,918	220,857	0	220,857	2.00	2.00
This decision unit requests authority for two Education Program Professionals.												
<b>Total for Budget Account: 2675</b>					1,096,322	328,853	1,425,175	1,153,905	331,770	1,485,675	12.00	12.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2676	NDE - CAREER AND TECHNICAL EDUCATION	B000	665,211	14,196,817	14,862,028	675,009	14,214,236	14,889,245	13.00	13.00
0	0	2676	NDE - CAREER AND TECHNICAL EDUCATION	M150	61,104	804,690	865,794	61,712	810,869	872,581	0.00	0.00
0	0	2676	NDE - CAREER AND TECHNICAL EDUCATION	M100	-9	476	467	-9	476	467	0.00	0.00
0	0	2676	NDE - CAREER AND TECHNICAL EDUCATION	M300	211	374	585	211	374	585	0.00	0.00
1	9999	2676	NDE - CAREER AND TECHNICAL EDUCATION	E710	0	0	0	865	1,539	2,404	0.00	0.00
This decision unit is for computer replacements as indicated in the Budget Build Manual 24-25. Details of replacements have been saved within the schedule.												
<b>Total for Budget Account: 2676</b>					726,517	15,002,357	15,728,874	737,788	15,027,494	15,765,282	13.00	13.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2678	NDE - GEAR UP	B000	0	3,220,854	3,220,854	0	3,235,691	3,235,691	5.00	5.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2678	NDE - GEAR UP	M150	0	111,228	111,228	0	-216,316	-216,316	0.00	0.00
0	9999	2678	NDE - GEAR UP	E710	0	0	0	0	7,212	7,212	0.00	0.00
<p style="margin-left: 40px;">This decision unit is for computer replacements as indicated in the Budget Build Manual 24-25. Details of replacements have been saved within the schedule.</p>												
0	0	2678	NDE - GEAR UP	M100	0	3,984	3,984	0	3,984	3,984	0.00	0.00
0	0	2678	NDE - GEAR UP	M300	0	244	244	0	244	244	0.00	0.00

**Total for Budget Account: 2678** 0 3,336,310 3,336,310 0 3,030,815 3,030,815 5.00 5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2680	NDE - CONTINUING EDUCATION	B000	708,065	6,615,530	7,323,595	710,763	6,619,788	7,330,551	4.00	4.00
0	0	2680	NDE - CONTINUING EDUCATION	M150	-31,899	-80,606	-112,505	-36,093	-79,697	-115,790	0.00	0.00
0	0	2680	NDE - CONTINUING EDUCATION	M100	1,469	0	1,469	1,469	0	1,469	0.00	0.00
0	0	2680	NDE - CONTINUING EDUCATION	M300	195	0	195	195	0	195	0.00	0.00
1	9999	2680	NDE - CONTINUING EDUCATION	E900	-452,735	-6,500,909	-6,953,644	-455,090	-6,504,982	-6,960,072	-2.00	-2.00

**Total for Budget Account: 2680** 225,095 34,015 259,110 221,244 35,109 256,353 2.00 2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	B000	10,992,559	3,745,215	14,737,774	11,019,300	3,749,291	14,768,591	15.00	15.00
0	0	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	M150	7,829,811	1,972,730	9,802,541	7,494,303	1,840,412	9,334,715	0.00	0.00
0	0	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	M100	-3,045	-4,262	-7,307	-3,045	-4,262	-7,307	0.00	0.00
0	0	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	M300	455	228	683	455	228	683	0.00	0.00

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Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include BA 1 (NDE - ASSESSMENTS AND ACCOUNTABILITY) and BA 2 (NDE - ASSESSMENTS AND ACCOUNTABILITY).

Total for Budget Account: 2697

Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include BA 0 (NDE - OTHER STATE EDUCATION PROGRAMS) for Dec Units B000 and M150.

Total for Budget Account: 2699

Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include BA 0 (NDE - EDUCATOR LICENSURE) for Dec Units B000, M150, E710, and M100; BA 0 (NDE - EDUCATOR LICENSURE) for Dec Unit M300; and BA 1 (NDE - EDUCATOR LICENSURE) for Dec Unit E125.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			<p>There has been a 45% increase from 2009 to 2020 in initial license applications. This increase in initial applications will and has translated to an increase in renewal applications. With this increased work load additional staff is needed and this larger staff needs a dedicated supervisor. This new Education Programs Supervisor position would focus primarily on the supervision of licensure staff along with business practices, budget monitoring, and higher level customer service. This position will also oversee the build and implementation of a new licensure system (the contract for the current Online Portal for Applications for Licensure will expire in June 2023 and NDE is beginning an RFP process for its successor system). This will allow the Department to function more efficiently, to become more responsive to applicants and licensees requiring supervisory level assistance and bring a quicker resolution to issues identified by internal and external customers.</p>									
2	29	2705	NDE - EDUCATOR LICENSURE	E126	0	79,546	79,546	0	99,557	99,557	1.00	1.00
			<p>The Department has also purchased a micro-credentialing and professional development platform allowing educators multi-state access to quality activities for professional growth and licensure renewal hours. This platform needs a dedicated Management Analyst III staff member to ensure efficient operation of the platform; data accuracy, and confidentiality within platform; as well as oversee the secure transfer of data between this platform, the Department Online Portal for Application and Licensure (OPAL), district platforms, and all third-party vendors who are approved to provide micro-credentials/professional development activities.</p>									
3	30	2705	NDE - EDUCATOR LICENSURE	E129	0	45,090	45,090	0	52,059	52,059	1.00	1.00
			<p>With this increased workload two additional Administrative Assistant II staff are needed for operational support to ensure quality customer service and processing of applications enabling prospective and current licensed professionals to be licensed and staffed in schools more expeditiously before the beginning and throughout the school year. These two additional staff would increase the Department capacity by 40%.</p>									
4	31	2705	NDE - EDUCATOR LICENSURE	E130	0	45,090	45,090	0	52,059	52,059	1.00	1.00
			<p>With this increased workload two additional Administrative Assistant II staff are needed for operational support to ensure quality customer service and processing of applications enabling prospective and current licensed professionals to be licensed and staffed in schools more expeditiously before the beginning and throughout the school year. These two additional staff would increase the Department capacity by 40%.</p>									
5	32	2705	NDE - EDUCATOR LICENSURE	E127	0	69,039	69,039	0	85,138	85,138	1.00	1.00
			<p>This request is for a Licensure Analyst 1 position to accurately review and issue new and continuing teacher licenses (i.e., renewals), to provide timely and appropriate customer service, and to provide information and training. To address the 45% increase in initial license applications from 2009-2020 and a parallel increase in renewal applications, this request would increase the capacity for these duties by 20%. This will ultimately decrease licensure processing time, resulting in better customer service and enabling prospective and current licensed professionals to get into Nevada's classrooms more quickly. The Licensure Analyst 1 will provide support to fulfill the duties of the Office of Licensure as described in NRS 391.031, 391.0315, 391.032, 391.033, 391.034, 391.0345, 391.0347, 391.035, 391.036, 391.0365, and 391.0965.</p>									
6	33	2705	NDE - EDUCATOR LICENSURE	E128	0	69,039	69,039	0	85,138	85,138	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request is for a Licensure Analyst 1 position to accurately review and issue new and continuing teacher licenses (i.e., renewals), to provide timely and appropriate customer service, and to provide information and training. To address the 45% increase in initial license applications from 2009-2020 and a parallel increase in renewal applications, this request would increase the capacity for these duties by 20%. This will ultimately decrease licensure processing time, resulting in better customer service and enabling prospective and current licensed professionals to get into Nevada's classrooms more quickly. The Licensure Analyst 1 will provide support to fulfill the duties of the Office of Licensure as described in NRS 391.031, 391.0315, 391.032, 391.033, 391.034, 391.0345, 391.0347, 391.035, 391.036, 391.0365, and 391.0965.									

**Total for Budget Account: 2705** 0 2,775,432 2,775,432 0 2,900,703 2,900,703 23.00 23.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	B000	158,445	0	158,445	159,289	0	159,289	1.00	1.00
0	0	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	M150	-18,023	0	-18,023	-18,023	0	-18,023	0.00	0.00
0	0	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	M100	-50	0	-50	-50	0	-50	0.00	0.00
0	0	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	M300	49	0	49	49	0	49	0.00	0.00

**Total for Budget Account: 2706** 140,421 0 140,421 141,265 0 141,265 1.00 1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	B000	20,850,696	7,263,542	28,114,238	20,871,509	7,279,711	28,151,220	12.00	12.00
0	0	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	M150	-160,625	362,042	201,417	-155,364	-458,742	-614,106	0.00	0.00
0	9999	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	E710	0	0	0	2,404	2,404	4,808	0.00	0.00
			This decision unit is for computer replacements as indicated in the Budget Build Manual 24-25. Details of replacements have been saved within the schedule.									
0	0	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	M100	2,286	964	3,250	2,286	964	3,250	0.00	0.00
0	0	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	M300	536	0	536	536	0	536	0.00	0.00

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Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row 1: 1, 19, 2709, NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT, E226, 97,124, 0, 97,124, 119,613, 0, 119,613, 1.00, 1.00

Currently, OELD lacks a position that oversees early childhood sensitive data for all statewide early learning programs, assessment systems, and quality improvement ratings. As more and more children are served by state programs, collecting and analyzing that data for both program improvement and reports to Governor's office, NDE leadership, and legislature becomes even more essential.

Total for Budget Account: 2709. General Fund FY 2024: 20,790,017; Other FY 2024: 7,626,548; Total 2024: 28,416,565; General Fund FY 2025: 20,840,984; Other FY 2025: 6,824,337; Total 2025: 27,665,321; FTE FY 2024: 13.00; FTE FY 2025: 13.00

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row 1: 0, 0, 2710, NDE - COVID-19 FUNDING, B000, 0, 452,549,111, 452,549,111, 0, 452,549,111, 452,549,111, 0.00, 0.00. Row 2: 0, 0, 2710, NDE - COVID-19 FUNDING, M150, 0, -7,297,641, -7,297,641, 0, -7,297,641, -7,297,641, 0.00, 0.00

Total for Budget Account: 2710. General Fund FY 2024: 0; Other FY 2024: 445,251,470; Total 2024: 445,251,470; General Fund FY 2025: 0; Other FY 2025: 445,251,470; Total 2025: 445,251,470; FTE FY 2024: 0.00; FTE FY 2025: 0.00

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row 1: 0, 0, 2712, NDE - STUDENT AND SCHOOL SUPPORT, B000, 785,799, 190,815,162, 191,600,961, 792,544, 190,862,586, 191,655,130, 24.00, 24.00. Row 2: 0, 0, 2712, NDE - STUDENT AND SCHOOL SUPPORT, M150, -67,550, 2,752,328, 2,684,778, -67,085, 2,768,740, 2,701,655, 0.00, 0.00. Row 3: 0, 9999, 2712, NDE - STUDENT AND SCHOOL SUPPORT, E710, 4,808, 7,212, 12,020, 0, 4,808, 4,808, 0.00, 0.00. Row 4: 0, 9999, 2712, NDE - STUDENT AND SCHOOL SUPPORT, E900, -117,085, -140,126, -257,211, -117,907, -140,126, -258,033, -1.00, -1.00. Row 5: 0, 0, 2712, NDE - STUDENT AND SCHOOL SUPPORT, M100, 768, 32,237, 33,005, 768, 32,237, 33,005, 0.00, 0.00. Row 6: 0, 0, 2712, NDE - STUDENT AND SCHOOL SUPPORT, M300, 259, 814, 1,073, 259, 814, 1,073, 0.00, 0.00. Row 7: 1, 7, 2712, NDE - STUDENT AND SCHOOL SUPPORT, E277, 300,000, 0, 300,000, 300,000, 0, 300,000, 0.00, 0.00

This decision unit is for computer replacements as indicated in the Budget Build Manual 24-25. Details of replacements have been saved within the schedule.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			COLLEGE AND CAREER READINESS FRAMEWORK FY24 \$300,000 FY25 \$300,000									
2	8	2712	NDE - STUDENT AND SCHOOL SUPPORT	E231	50,000	0	50,000	50,000	0	50,000	0.00	0.00
			Smartsheet FY24 \$50,000 FY25 \$50,000									
3	10	2712	NDE - STUDENT AND SCHOOL SUPPORT	E232	43,726	0	43,726	43,726	0	43,726	0.00	0.00
			Zoom Executive License FY24 \$43,726 FY25 \$43,726									
4	15	2712	NDE - STUDENT AND SCHOOL SUPPORT	E236	161,267	0	161,267	166,217	0	166,217	0.00	0.00
			Two contractors to work together to produce, conduct and facilitate the in-person statewide workshops on the state English Language Development (ELD) Standards Framework.									
5	22	2712	NDE - STUDENT AND SCHOOL SUPPORT	E278	25,000	0	25,000	25,000	0	25,000	0.00	0.00
			Nevada Rural Network (NRN)									

**Total for Budget Account: 2712** 1,186,992 193,467,627 194,654,619 1,193,522 193,529,059 194,722,581 23.00 23.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2713	NDE - LITERACY PROGRAMS	B000	605,995	0	605,995	613,138	0	613,138	3.00	3.00
0	0	2713	NDE - LITERACY PROGRAMS	M150	-82,137	0	-82,137	-81,653	0	-81,653	0.00	0.00
0	9999	2713	NDE - LITERACY PROGRAMS	E710	2,404	0	2,404	0	0	0	0.00	0.00
			This decision unit is for computer replacements as indicated in the Budget Build Manual 24-25. Details of replacements have been saved within the schedule.									
0	0	2713	NDE - LITERACY PROGRAMS	M100	-636	0	-636	-636	0	-636	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2713	NDE - LITERACY PROGRAMS	M300	146	0	146	146	0	146	0.00	0.00
1	13	2713	NDE - LITERACY PROGRAMS	E275	250,000	0	250,000	250,000	0	250,000	0.00	0.00
<p>This request will fund a revision of the current Nevada State Literacy Plan (2015). The 2015 plan noted that such a revision would occur by 2020. This funding includes allocations for the establishment of a new Nevada State Literacy Plan Revision Team. Costs that would be incurred include travel, stipends, research, professional consultation, graphic design and printing costs, and professional learning roll-out costs.</p>												
2	14	2713	NDE - LITERACY PROGRAMS	E276	50,000	0	50,000	50,000	0	50,000	0.00	0.00
<p>This request will fund costs associated with Nevada Reading Week, including the Author Event and a state-wide conference for Nevada librarians and educators. The Author LIVE Event brings national and local authors to students across the state through a virtual live event. The funds will be used to help pay authors to share their works with students. We would like to increase the number of award-winning diverse authors who participate in the Nevada Reading Week Author Event. The 2022 Nevada Reading Week had 13 nationally recognized and local authors. With this funding, we will be able to expand the number of authors. More than 20,000 students were able to meet with an author during Nevada Reading Week through the Author Event in 2022. These funds will be used to purchase a professional Zoom account which will increase the number of students who can attend these events. During the 2022 Nevada Reading Week, we had limited Zoom capacity because we did not have a professional Zoom account. We would also use these funds to bring back the Nevada Reading Week conference for librarians and educators from across the state. Due to budgetary issues, the annual conference had to be suspended. We would restore the Nevada Reading Week Conference by using the funds to secure a venue, keynote speakers, presenter stipends, conference-related materials and printing, supporting technology (e.g. a registration platform), and other ancillary costs.</p>												
3	16	2713	NDE - LITERACY PROGRAMS	E125	150,000	0	150,000	150,000	0	150,000	0.00	0.00
<p>AB 289 (2019), Nevada's Read by Grade 3 (RBG3) Act, establishes a statewide comprehensive system of early reading instruction and intervention aimed at accelerating the reading growth of students reading below grade level in elementary school. Three NDE EPPs oversee the work of Nevada's Read by Grade 3 Program. Their daily work maintains the integrity of this law. One key requirement in AB 289 (2019) includes professional learning. The purpose of this request is to secure the funding needed for some attendees to be able to attend Read by Grade in-person Literacy Summits.</p>												
<b>Total for Budget Account: 2713</b>					975,772	0	975,772	980,995	0	980,995	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	B000	163,119	90,527,868	90,690,987	163,522	90,541,201	90,704,723	11.00	11.00
0	0	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	M150	-12,450	382,525	370,075	-12,056	207,532	195,476	0.00	0.00
0	9999	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	E710	2,404	4,808	7,212	0	12,020	12,020	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
This decision unit is for computer replacements as indicated in the Budget Build Manual 24-25. Details of replacements have been saved within the schedule.												
0	9999	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	E900	117,085	140,126	257,211	117,907	140,126	258,033	1.00	1.00
Move PCN18 to 2715												
0	0	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	M100	0	1,425	1,425	0	1,425	1,425	0.00	0.00
0	0	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	M300	488	0	488	488	0	488	0.00	0.00
1	20	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	E275	97,124	0	97,124	119,613	0	119,613	1.00	1.00
This request will fund one employee to manage all aspects related to Every Student Succeed Act (ESSA) Tribal Consultation Process. This system is designed to facilitate meaningful consultation between Tribal Entities and their Local Education Agencies (LEA) and evaluate the implementation of the process, with an emphasis on improved relationships between the Tribes and LEA's, functional outcomes for students, and compliance with ESSA regulatory requirements.												
2	26	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	E230	0	95,839	95,839	0	118,328	118,328	1.00	1.00
EPP manage a multifaceted monitoring system that is designed to examine and evaluate each LEA's general supervision system with an emphasis on improved educational results, functional outcomes for students, and compliance with IDEA statutory and regulatory requirements.												
<b>Total for Budget Account: 2715</b>					367,770	91,152,591	91,520,361	389,474	91,020,632	91,410,106	14.00	14.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2716	NDE - DATA SYSTEMS MANAGEMENT	B000	1,444,253	3,797,741	5,241,994	1,455,347	3,810,534	5,265,881	11.00	11.00
0	0	2716	NDE - DATA SYSTEMS MANAGEMENT	M150	-435,271	-1,513,961	-1,949,232	-431,138	-3,308,321	-3,739,459	0.00	0.00
0	9999	2716	NDE - DATA SYSTEMS MANAGEMENT	E710	19,186	3,464	22,650	0	0	0	0.00	0.00
This decision unit is for computer replacements as indicated in the Budget Build Manual 24-25. Details of replacements have been saved within the schedule.												



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2716	NDE - DATA SYSTEMS MANAGEMENT	M100	-1,032	-710	-1,742	-1,032	-710	-1,742	0.00	0.00
0	0	2716	NDE - DATA SYSTEMS MANAGEMENT	M300	230	160	390	230	160	390	0.00	0.00
1	6	2716	NDE - DATA SYSTEMS MANAGEMENT	E236	0	0	0	501,114	0	501,114	0.00	0.00
			<p>The Department of Education purchased several statewide premium products to enhance the Infinite Campus student information system. These investments were made with ESSR relief funds to enhance capabilities for our Districts to engage in digital learning and to better identify students at risk of falling behind or not graduating on time. The Campus Learning product is a learning management system that also integrates with other third party Learning Management systems and the Campus Analytics product. It is in use statewide by all public schools.</p>									
2	12	2716	NDE - DATA SYSTEMS MANAGEMENT	E234	16,106	0	16,106	15,492	0	15,492	0.00	0.00
			<p>The Department of Education contracted with a third party vendor, G26 Productions, LLC, to perform a Department digital asset and IT organizational study to map all digital assets owned and in use by the Department and make recommendations to reorganize Department IT resources to better support and manage those assets. The results of the study made several staffing recommendations and organizational changes. This request is to modify the existing ITM 2 position to an ITM 3 in the ADAM Office. Documentation has been included from the study to support this request.</p>									

**Total for Budget Account: 2716** 1,043,472    2,286,694    3,330,166    1,540,013    501,663    2,041,676    11.00    11.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2718	NDE - TEACH NEVADA SCHOLARSHIP PROGRAM	B000	1,629,094	180,560	1,809,654	2,402,337	-592,683	1,809,654	0.00	0.00
0	0	2718	NDE - TEACH NEVADA SCHOLARSHIP PROGRAM	M150	0	0	0	0	0	0	0.00	0.00

**Total for Budget Account: 2718** 1,629,094    180,560    1,809,654    2,402,337    -592,683    1,809,654    0.00    0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2719	NDE - DISTRICT SUPPORT SERVICES	B000	1,304,298	883,288	2,187,586	1,337,605	903,477	2,241,082	21.00	21.00
0	0	2719	NDE - DISTRICT SUPPORT SERVICES	M150	-150,934	-14,351	-165,285	-148,237	-14,351	-162,588	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E710	6,611	3,005	9,616	9,616	4,808	14,424	0.00	0.00
<p>This decision unit is for computer replacements as indicated in the Budget Build Manual 24-25. Details of replacements have been saved within the schedule.</p>												
0	0	2719	NDE - DISTRICT SUPPORT SERVICES	M100	126	90	216	126	90	216	0.00	0.00
0	0	2719	NDE - DISTRICT SUPPORT SERVICES	M300	541	386	927	541	386	927	0.00	0.00
1	2	2719	NDE - DISTRICT SUPPORT SERVICES	E227	81,175	0	81,175	101,840	0	101,840	1.00	1.00
<p>An additional Management Analyst III position is needed to support the existing Grants Management Unit supervisor with the review and approval of subaward agreements, budget revisions, and requests for payment. Additional support is needed with ensuring compliance with State and federal requirements associated with the various funding sources administered through the Grants Management Unit.</p>												
2	23	2719	NDE - DISTRICT SUPPORT SERVICES	E225	15,566	0	15,566	16,528	0	16,528	0.00	0.00
<p>This decision unit reclassifies (BA 2719_PCN 1010) Accounting Assistant III to a Program Officer I for the purposes of expanded compliance reporting duties, to include several reports required under state and federal law.</p>												
<b>Total for Budget Account: 2719</b>					<b>1,257,383</b>	<b>872,418</b>	<b>2,129,801</b>	<b>1,318,019</b>	<b>894,410</b>	<b>2,212,429</b>	<b>22.00</b>	<b>22.00</b>

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2720	NDE - DEPARTMENT SUPPORT SERVICES	B000	0	3,586,591	3,586,591	0	3,620,322	3,620,322	16.00	16.00
0	0	2720	NDE - DEPARTMENT SUPPORT SERVICES	M150	0	-97,589	-97,589	0	-83,924	-83,924	0.00	0.00
0	0	2720	NDE - DEPARTMENT SUPPORT SERVICES	M100	0	-146,217	-146,217	0	-146,217	-146,217	0.00	0.00
0	0	2720	NDE - DEPARTMENT SUPPORT SERVICES	M300	0	732	732	0	732	732	0.00	0.00
1	27	2720	NDE - DEPARTMENT SUPPORT SERVICES	E230	0	97,814	97,814	0	121,131	121,131	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			Administrative Services Officer II position will allow Department Support to restructure their management and workflow process and ensure the products and services provided to the Nevada Department of Education, Governor's Finance Office and Legislative Counsel Bureau are consistent and meet the highest standard for quality and efficiency. By investing in the improvement of this process within our agency, we can ensure that the services provided to all of Nevada's districts, students and outside partners can be provided in a timely manner and further build trust between our agency and the organizations that serve our community.									
2	28	2720	NDE - DEPARTMENT SUPPORT SERVICES	E233	0	263,756	263,756	0	310,972	310,972	3.00	3.00
			This decision unit creates a Contract Unit with sufficient staffing to facilitate the solicitation and contract processes within the department. Creating this capacity within Department Support Services will allow program staff in other areas of the department to provide subject matter expertise to this work, rather than being solely responsible for this work. Additionally, this allows programmatic staff to direct their subject matter expertise on their respective duties.									
3	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E710	0	16,166	16,166	0	7,447	7,447	0.00	0.00
			This decision unit is for computer replacements as indicated in the Budget Build Manual 24-25. Details of replacements have been saved within the schedule.									
4	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E711	0	95,367	95,367	0	60,167	60,167	0.00	0.00
5	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E712	0	41,240	41,240	0	41,857	41,857	0.00	0.00
6	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E713	0	139,261	139,261	0	102,761	102,761	0.00	0.00
<b>Total for Budget Account: 2720</b>					0	3,997,121	3,997,121	0	4,035,248	4,035,248	20.00	20.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2721	NDE - SAFE AND RESPECTFUL LEARNING	B000	1,157,803	4,464,930	5,622,733	1,166,858	4,470,984	5,637,842	10.00	10.00
0	0	2721	NDE - SAFE AND RESPECTFUL LEARNING	M150	-123,129	-948,229	-1,071,358	-121,882	-946,106	-1,067,988	0.00	0.00
0	9999	2721	NDE - SAFE AND RESPECTFUL LEARNING	E490	0	-558,213	-558,213	0	-1,489,908	-1,489,908	0.00	-0.75
0	9999	2721	NDE - SAFE AND RESPECTFUL LEARNING	E710	2,404	0	2,404	2,404	0	2,404	0.00	0.00

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			This decision unit is for computer replacements as indicated in the Budget Build Manual 24-25. Details of replacements have been saved within the schedule.									
0	0	2721	NDE - SAFE AND RESPECTFUL LEARNING	M100	501	-671	-170	501	-671	-170	0.00	0.00
0	0	2721	NDE - SAFE AND RESPECTFUL LEARNING	M300	341	0	341	341	0	341	0.00	0.00
1	1	2721	NDE - SAFE AND RESPECTFUL LEARNING	E350	386,000	0	386,000	386,000	0	386,000	0.00	0.00
			NDE has been directed by legislature to implement a 24/7 tip line. SafeVoice was initially grant funded; the 2021 Legislature continued with federal COVID relief dollars; General Fund is requested to continue to support this platform.									
2	3	2721	NDE - SAFE AND RESPECTFUL LEARNING	E125	125,919	0	125,919	123,630	0	123,630	0.00	0.00
			OSRLE BA 2721 Restorative Justice Practices, Bullying & Discipline Teams reviewed requirements from NRS and concluded that a contracted position was needed due to expansive scope of work and state regulatory requirements.									
3	11	2721	NDE - SAFE AND RESPECTFUL LEARNING	E352	74,017	0	74,017	92,063	0	92,063	1.00	1.00
			This specialized program officer position, the SafeVoice program would receive the full attention it deserves. The main scope of work for this position is to support the School Safety EPP on all aspects of SafeVoice and Handle with Care for Nevada schools.									
4	17	2721	NDE - SAFE AND RESPECTFUL LEARNING	E225	99,629	0	99,629	123,401	0	123,401	1.00	1.00
			OSRLE Behavioral Health team reviewed work behavioral health workload and Medicaid projections to determine that an EPS position focusing on BH is necessary.									
5	21	2721	NDE - SAFE AND RESPECTFUL LEARNING	E126	95,839	0	95,839	118,328	0	118,328	1.00	1.00
			In 2020, NDE faced assisting and supporting the districts during a pandemic without a Chief School Nurse Coordinator and soon realized this was an essential subject matter expert gap that needed to be filled. NDE asked for a contractor position to fill the immediate need with ESSER funds. The school nurse position needs to continue to assist NDE and districts in: 1) emergency preparedness in the school health domain, specifically in 2021, SB 36 added health and pandemic to the list of all hazards in the school emergency operations plan; 2) billing of Medicaid for school-based health services, and 3)ensure NRS 391.291 related to school nurses is implemented with fidelity across all districts.									
<b>Total for Budget Account: 2721</b>					1,819,324	2,957,817	4,777,141	1,891,644	2,034,299	3,925,943	13.00	12.25
<b>Total for Division: 300</b>					1,998,169,842	4,229,382,416	6,227,552,258	2,020,456,615	3,963,495,950	5,983,952,565	216.00	215.25

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Department: 31 STATE PUBLIC CHARTER SCHOOL AUTHORITY
Division: 315 STATE PUBLIC CHARTER SCHOOL AUTHORITY

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row: 0, 0, 2708, PUBLIC CHARTER SCHOOL LOAN PROGRAM, B000

This request continues funding for the charter school loan program. One-time expenditures have been eliminated and partial year costs have been annualized.
[See Attachment]

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row: 0, 0, 2708, PUBLIC CHARTER SCHOOL LOAN PROGRAM, M150

This adjustment restores expenditure authority for future loans and establishes revenue authority for loan repayments and interest income in accordance with executed loan agreements.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row: Total for Budget Account: 2708

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row: 0, 0, 2711, STATE PUBLIC CHARTER SCHOOL AUTHORITY, B000

This request continues funding for 27 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row: 0, 0, 2711, STATE PUBLIC CHARTER SCHOOL AUTHORITY, M150

This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row: 0, 0, 2711, STATE PUBLIC CHARTER SCHOOL AUTHORITY, M100

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row: 0, 0, 2711, STATE PUBLIC CHARTER SCHOOL AUTHORITY, M200

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request adjusts sponsorship fee revenue, funds student services, and funds school services based on projected student population and school counts for the 2024-2025 biennium. Adjustments are based on caseload projections using school count and enrollment authorized by the SPCSA Board.									
0	0	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	M300	0	732	732	0	732	732	0.00	0.00
1	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E275	0	354,987	354,987	0	450,781	450,781	4.00	4.00
			This decision unit requests one Management Analyst I, one Business Process Analyst III, and two Education Programs Professional positions.									
2	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E276	0	225,699	225,699	0	287,718	287,718	3.00	3.00
			This decision unit requests one Grants and Projects Analyst II, one Management Analyst I, and one Education Information Officer position.									
3	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E277	0	171,656	171,656	0	217,148	217,148	2.00	2.00
			This decision unit requests one Education Programs Professional and one Management Analyst I position.									
4	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E710	0	4,234	4,234	0	4,234	4,234	0.00	0.00
			This request funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule.									
<b>Total for Budget Account: 2711</b>					0	56,460,412	56,460,412	0	37,890,904	37,890,904	37.00	37.00
<b>Total for Division: 315</b>					0	56,660,412	56,660,412	0	38,068,904	38,068,904	37.00	37.00
<b>Total for Department: 31</b>					0	56,660,412	56,660,412	0	38,068,904	38,068,904	37.00	37.00

**Department:** 35 NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)  
**Division:** 350 NSHE - NEVADA SYSTEM OF HIGHER EDUCATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2681	NSHE - W.I.C.H.E. LOANS & STIPENDS	B000	725,749	105,534	831,283	730,827	100,456	831,283	0.00	0.00
0	0	2681	NSHE - W.I.C.H.E. LOANS & STIPENDS	M150	217,935	0	217,935	212,857	0	212,857	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
<b>Total for Budget Account: 2681</b>					943,684	105,534	1,049,218	943,684	100,456	1,044,140	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2977	NSHE - SPECIAL PROJECTS	B000	2,322,081	0	2,322,081	2,322,081	0	2,322,081	7.50	7.50
0	0	2977	NSHE - SPECIAL PROJECTS	M150	-309,395	0	-309,395	-309,395	0	-309,395	0.00	0.00
1	1	2977	NSHE - SPECIAL PROJECTS	E275	86,194	0	86,194	86,194	0	86,194	0.00	0.00

This request funds a partial restoration of the Operating Budget Reductions for the non-formula accounts. Since the legislative session ended in June of 2021 (through June 30, 2022), inflation (based on the Consumer Price Index) has increased by 9.06%; however, the unrestored budget reductions have resulted in programs trying to operate with lower levels of funding.

<b>Total for Budget Account: 2977</b>					2,098,880	0	2,098,880	2,098,880	0	2,098,880	7.50	7.50
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2978	NSHE - EDUCATION FOR DEPENDENT CHILDREN	B000	12,614	-6,063	6,551	12,614	-6,063	6,551	0.00	0.00
1	1	2978	NSHE - EDUCATION FOR DEPENDENT CHILDREN	E299	12,386	0	12,386	12,386	0	12,386	0.00	0.00

This request increases funding to meet projected needs for the 2023-2025 biennium.

<b>Total for Budget Account: 2978</b>					25,000	-6,063	18,937	25,000	-6,063	18,937	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	B000	188,058,654	118,388,685	306,447,339	182,830,920	124,386,390	307,217,310	1,759.94	1,759.94
0	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	M150	-57,951,013	0	-57,951,013	-52,723,279	0	-52,723,279	0.00	0.00
0	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	M200	-4,449	0	-4,449	-4,449	0	-4,449	0.00	0.00

This request adjusts the formula funding for Operations and Maintenance for research space at the University of Nevada, Reno. This request is a companion to M200 in University of Nevada, Las Vegas, budget account 2987.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	M203	-3,263,863	0	-3,263,863	-3,263,863	0	-3,263,863	0.00	0.00
<p>This request adjusts for an overall decrease in weighted student credit hours (WSCH) across NSHE institutions from 3,122,483 in fiscal year 2020 to 3,029,145 in fiscal year 2022 WSCH (a decrease of 2.99%).</p>												
0	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	M220	712,877	0	712,877	712,877	0	712,877	0.00	0.00
<p>This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada, Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.</p>												
1	1	2980	NSHE - UNIVERSITY OF NEVADA, RENO	E275	2,357,756	0	2,357,756	2,357,756	0	2,357,756	0.00	0.00
<p>This request funds a partial restoration of the Operating Budget Reductions for the formula accounts. Since the legislative session ended in June of 2021 (through June 30, 2022), inflation (based on the Consumer Price Index) has increased by 9.06%; however, the unrestored budget reductions result in a lower rate per weighted student credit hour (\$166.90 for FY 2023 versus \$160.31 for FY 2024 and FY 2025).</p>												
2	13	2980	NSHE - UNIVERSITY OF NEVADA, RENO	E901	-25,981,992	0	-25,981,992	-25,981,992	0	-25,981,992	0.00	0.00
<p>This request transfers the Performance Funding Pool, for the seven teaching institutions which equates to 20% in state fiscal years 2024 and 2025 of General Fund appropriations.</p>												
3	14	2980	NSHE - UNIVERSITY OF NEVADA, RENO	E911	25,981,992	0	25,981,992	25,981,992	0	25,981,992	0.00	0.00
<p>This proposal requests to end the 20% carveout for the Performance Funding Pool for the seven teaching institutions.</p>												
<b>Total for Budget Account: 2980</b>					129,909,962	118,388,685	248,298,647	129,909,962	124,386,390	254,296,352	1,759.94	1,759.94

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2982	NSHE - UNR SCHOOL OF MEDICINE	B000	38,688,318	7,762,094	46,450,412	38,767,027	7,641,857	46,408,884	181.61	181.61
0	0	2982	NSHE - UNR SCHOOL OF MEDICINE	M150	-3,541,131	0	-3,541,131	-3,619,840	0	-3,619,840	0.00	0.00
1	1	2982	NSHE - UNR SCHOOL OF MEDICINE	E275	933,403	0	933,403	933,403	0	933,403	0.00	0.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
<p>This request funds a partial restoration of the Operating Budget Reductions for the non-formula accounts. Since the legislative session ended in June of 2021 (through June 30, 2022), inflation (based on the Consumer Price Index) has increased by 9.06%; however, the unrestored budget reductions have resulted in programs trying to operate with lower levels of funding.</p>												
<b>Total for Budget Account: 2982</b>					36,080,590	7,762,094	43,842,684	36,080,590	7,641,857	43,722,447	181.61	181.61

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2983	NSHE - INTERCOLLEGIATE ATHLETICS - UNR	B000	5,289,797	0	5,289,797	5,293,345	0	5,293,345	9.86	9.86
0	0	2983	NSHE - INTERCOLLEGIATE ATHLETICS - UNR	M150	-404,891	0	-404,891	-408,439	0	-408,439	0.00	0.00
1	1	2983	NSHE - INTERCOLLEGIATE ATHLETICS - UNR	E275	191,860	0	191,860	191,860	0	191,860	0.00	0.00
<p>This request funds a partial restoration of the Operating Budget Reductions for the non-formula accounts. Since the legislative session ended in June of 2021 (through June 30, 2022), inflation (based on the Consumer Price Index) has increased by 9.06%; however, the unrestored budget reductions have resulted in programs trying to operate with lower levels of funding.</p>												
<b>Total for Budget Account: 2983</b>					5,076,766	0	5,076,766	5,076,766	0	5,076,766	9.86	9.86

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2985	NSHE - STATEWIDE PROGRAMS - UNR	B000	9,930,563	0	9,930,563	9,922,555	0	9,922,555	48.09	48.09
0	0	2985	NSHE - STATEWIDE PROGRAMS - UNR	M150	-1,732,989	0	-1,732,989	-1,724,981	0	-1,724,981	0.00	0.00
1	9999	2985	NSHE - STATEWIDE PROGRAMS - UNR	E275	157,449	0	157,449	157,449	0	157,449	0.00	0.00
<p>This request funds a partial restoration of the Operating Budget Reductions for the non-formula accounts. Since the legislative session ended in June of 2021 (through June 30, 2022), inflation (based on the Consumer Price Index) has increased by 9.06%; however, the unrestored budget reductions have resulted in programs trying to operate with lower levels of funding.</p>												
<b>Total for Budget Account: 2985</b>					8,355,023	0	8,355,023	8,355,023	0	8,355,023	48.09	48.09

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2986	NSHE - SYSTEM ADMINISTRATION	B000	6,592,263	226,344	6,818,607	6,594,572	226,344	6,820,916	26.45	26.45
0	0	2986	NSHE - SYSTEM ADMINISTRATION	M150	-2,179,900	0	-2,179,900	-2,182,209	0	-2,182,209	0.00	0.00
1	1	2986	NSHE - SYSTEM ADMINISTRATION	E275	188,597	0	188,597	188,597	0	188,597	0.00	0.00

This request funds a partial restoration of the Operating Budget Reductions for the non-formula accounts. Since the legislative session ended in June of 2021 (through June 30, 2022), inflation (based on the Consumer Price Index) has increased by 9.06%; however, the unrestored budget reductions have resulted in programs trying to operate with lower levels of funding.

<b>Total for Budget Account: 2986</b>					4,600,960	226,344	4,827,304	4,600,960	226,344	4,827,304	26.45	26.45
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	B000	256,454,738	142,000,397	398,455,135	257,101,625	142,558,073	399,659,698	2,385.22	2,385.22
0	0	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	M150	-68,451,616	0	-68,451,616	-69,098,503	0	-69,098,503	0.00	0.00
0	0	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	M200	-392,490	0	-392,490	-392,490	0	-392,490	0.00	0.00
<p>This request adjusts the formula funding for Operations and Maintenance for research space at the University of Nevada, Las Vegas. This request is a companion to M200 in University of Nevada, Reno, budget account 2980.</p>												
0	0	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	M203	5,586,493	0	5,586,493	5,586,493	0	5,586,493	0.00	0.00
<p>This request adjusts for a decrease in weighted student credit hours (WSCH) across NSHE institutions from 3,122,483 in fiscal year 2020 to 3,029,145 in fiscal year 2022 WSCH (a decrease of 2.99%).</p>												
0	0	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	M220	-3,071,835	0	-3,071,835	-3,071,835	0	-3,071,835	0.00	0.00
<p>This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada, Reno, budget account 2980; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.</p>												
1	1	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	E275	1,384,693	0	1,384,693	1,384,693	0	1,384,693	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			<p>This request funds a partial restoration of the Operating Budget Reductions for the formula accounts. Since the legislative session ended in June of 2021 (through June 30, 2022), inflation (based on the Consumer Price Index) has increased by 9.06%; however, the unrestored budget reductions result in a lower rate per weighted student credit hour (\$166.90 for FY 2023 versus \$160.31 for FY 2024 and FY 2025).</p>									
7	13	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	E902	-38,301,997	0	-38,301,997	-38,301,997	0	-38,301,997	0.00	0.00
			<p>This request transfers the Performance Funding Pool, for the seven teaching institutions which equates to 20% in state fiscal years 2024 and 2025 of General Fund appropriations.</p>									
8	14	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	E912	38,301,997	0	38,301,997	38,301,997	0	38,301,997	0.00	0.00
			<p>This proposal requests to end the 20% carveout for the Performance Funding Pool for the seven teaching institutions.</p>									
<b>Total for Budget Account: 2987</b>					191,509,983	142,000,397	333,510,380	191,509,983	142,558,073	334,068,056	2,385.22	2,385.22

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	B000	7,663,657	0	7,663,657	7,664,133	0	7,664,133	20.00	20.00
0	0	2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	M150	-699,543	0	-699,543	-700,019	0	-700,019	0.00	0.00
1	1	2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	E275	298,325	0	298,325	298,325	0	298,325	0.00	0.00
			<p>This request funds a partial restoration of the Operating Budget Reductions for the non-formula accounts. Since the legislative session ended in June of 2021 (through June 30, 2022), inflation (based on the Consumer Price Index) has increased by 9.06%; however, the unrestored budget reductions have resulted in programs trying to operate with lower levels of funding.</p>									
<b>Total for Budget Account: 2988</b>					7,262,439	0	7,262,439	7,262,439	0	7,262,439	20.00	20.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	B000	6,651,911	2,014,835	8,666,746	6,674,332	2,014,835	8,689,167	43.55	43.55
0	0	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	M150	-1,530,300	0	-1,530,300	-1,552,721	0	-1,552,721	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
1	9999	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	E275	170,085	0	170,085	170,085	0	170,085	0.00	0.00

This request funds a partial restoration of the Operating Budget Reductions for the non-formula accounts. Since the legislative session ended in June of 2021 (through June 30, 2022), inflation (based on the Consumer Price Index) has increased by 9.06%; however, the unrestored budget reductions have resulted in programs trying to operate with lower levels of funding.

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<b>Total for Budget Account: 2989</b>					5,291,696	2,014,835	7,306,531	5,291,696	2,014,835	7,306,531	43.55	43.55
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2990	NSHE - COOPERATIVE EXTENSION SERVICE	B000	5,222,066	2,096,643	7,318,709	5,242,424	2,096,643	7,339,067	45.89	45.89
0	0	2990	NSHE - COOPERATIVE EXTENSION SERVICE	M150	-1,247,291	0	-1,247,291	-1,267,649	0	-1,267,649	0.00	0.00
1	1	2990	NSHE - COOPERATIVE EXTENSION SERVICE	E275	65,967	0	65,967	65,967	0	65,967	0.00	0.00

This request funds a partial restoration of the Operating Budget Reductions for the non-formula accounts. Since the legislative session ended in June of 2021 (through June 30, 2022), inflation (based on the Consumer Price Index) has increased by 9.06%; however, the unrestored budget reductions have resulted in programs trying to operate with lower levels of funding.

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<b>Total for Budget Account: 2990</b>					4,040,742	2,096,643	6,137,385	4,040,742	2,096,643	6,137,385	45.89	45.89
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2991	NSHE - SYSTEM COMPUTING CENTER	B000	21,666,825	0	21,666,825	21,672,333	0	21,672,333	98.10	98.10
0	0	2991	NSHE - SYSTEM COMPUTING CENTER	M150	-3,518,446	0	-3,518,446	-3,523,954	0	-3,523,954	0.00	0.00
1	1	2991	NSHE - SYSTEM COMPUTING CENTER	E275	264,503	0	264,503	264,503	0	264,503	0.00	0.00

This request funds a partial restoration of the Operating Budget Reductions for the non-formula accounts. Since the legislative session ended in June of 2021 (through June 30, 2022), inflation (based on the Consumer Price Index) has increased by 9.06%; however, the unrestored budget reductions have resulted in programs trying to operate with lower levels of funding.

2	15	2991	NSHE - SYSTEM COMPUTING CENTER	E710	5,000,000	0	5,000,000	0	0	0	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
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This request funds one-time replacement costs for equipment that supports NevadaNet.

<b>Total for Budget Account: 2991</b>					23,412,882	0	23,412,882	18,412,882	0	18,412,882	98.10	98.10
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2992	NSHE - UNLV LAW SCHOOL	B000	12,067,421	6,167,013	18,234,434	11,976,803	6,288,273	18,265,076	80.00	80.00
0	0	2992	NSHE - UNLV LAW SCHOOL	M150	-2,256,949	0	-2,256,949	-2,166,331	0	-2,166,331	0.00	0.00
1	1	2992	NSHE - UNLV LAW SCHOOL	E275	268,829	0	268,829	268,829	0	268,829	0.00	0.00

This request funds a partial restoration of the Operating Budget Reductions for the non-formula accounts. Since the legislative session ended in June of 2021 (through June 30, 2022), inflation (based on the Consumer Price Index) has increased by 9.06%; however, the unrestored budget reductions have resulted in programs trying to operate with lower levels of funding.

<b>Total for Budget Account: 2992</b>					10,079,301	6,167,013	16,246,314	10,079,301	6,288,273	16,367,574	80.00	80.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2994	NSHE - GREAT BASIN COLLEGE	B000	19,598,809	5,338,456	24,937,265	19,677,619	5,378,153	25,055,772	195.50	195.50
0	0	2994	NSHE - GREAT BASIN COLLEGE	M150	-4,705,914	0	-4,705,914	-4,784,724	0	-4,784,724	0.00	0.00
0	0	2994	NSHE - GREAT BASIN COLLEGE	M201	183,060	0	183,060	183,060	0	183,060	0.00	0.00

This request adjusts the formula funding for small institution factor at Great Basin College. This request is a companion to M201 in Western Nevada College, budget account 3012.

0	0	2994	NSHE - GREAT BASIN COLLEGE	M203	-1,018,424	0	-1,018,424	-1,018,424	0	-1,018,424	0.00	0.00
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This request adjusts for a decrease in weighted student credit hours (WSCH) across NSHE institutions from 3,122,483 in fiscal year 2020 to 3,029,145 in fiscal year 2022 WSCH (a decrease of 2.99%).

0	0	2994	NSHE - GREAT BASIN COLLEGE	M220	-292,654	0	-292,654	-292,654	0	-292,654	0.00	0.00
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This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada, Reno, budget account 2980; University of Nevada, Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
1	1	2994	NSHE - GREAT BASIN COLLEGE	E275	69,418	0	69,418	69,418	0	69,418	0.00	0.00
<p>This request funds a partial restoration of the Operating Budget Reductions for the formula accounts. Since the legislative session ended in June of 2021 (through June 30, 2022), inflation (based on the Consumer Price Index) has increased by 9.06%; however, the unrestored budget reductions result in a lower rate per weighted student credit hour (\$166.90 for FY 2023 versus \$160.31 for FY 2024 and FY 2025).</p>												
6	13	2994	NSHE - GREAT BASIN COLLEGE	E905	-2,766,859	0	-2,766,859	-2,766,859	0	-2,766,859	0.00	0.00
<p>This request transfers the Performance Funding Pool, for the seven teaching institutions which equates to 20% in state fiscal years 2024 and 2025 of General Fund appropriations.</p>												
7	14	2994	NSHE - GREAT BASIN COLLEGE	E915	2,766,859	0	2,766,859	2,766,859	0	2,766,859	0.00	0.00
<p>This proposal requests to end the 20% carveout for the Performance Funding Pool for the seven teaching institutions.</p>												
<b>Total for Budget Account: 2994</b>					13,834,295	5,338,456	19,172,751	13,834,295	5,378,153	19,212,448	195.50	195.50

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2995	NSHE - WICHE ADMINISTRATION	B000	443,301	0	443,301	443,301	0	443,301	2.00	2.00
0	0	2995	NSHE - WICHE ADMINISTRATION	M150	-76,284	0	-76,284	-76,284	0	-76,284	0.00	0.00
0	0	2995	NSHE - WICHE ADMINISTRATION	M300	49	0	49	49	0	49	0.00	0.00
<b>Total for Budget Account: 2995</b>					367,066	0	367,066	367,066	0	367,066	2.00	2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	2996	NSHE - UNIVERSITY PRESS	B000	694,358	0	694,358	694,359	0	694,359	6.00	6.00
0	0	2996	NSHE - UNIVERSITY PRESS	M150	-231,670	0	-231,670	-231,671	0	-231,671	0.00	0.00
<b>Total for Budget Account: 2996</b>					462,688	0	462,688	462,688	0	462,688	6.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3001	NSHE - STATEWIDE PROGRAMS - UNLV	B000	3,979,184	0	3,979,184	3,979,670	0	3,979,670	13.38	13.38

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3001	NSHE - STATEWIDE PROGRAMS - UNLV	M150	-597,953	0	-597,953	-598,439	0	-598,439	0.00	0.00
1	9999	3001	NSHE - STATEWIDE PROGRAMS - UNLV	E275	144,740	0	144,740	144,740	0	144,740	0.00	0.00

This request funds a partial restoration of the Operating Budget Reductions for the non-formula accounts. Since the legislative session ended in June of 2021 (through June 30, 2022), inflation (based on the Consumer Price Index) has increased by 9.06%; however, the unrestored budget reductions have resulted in programs trying to operate with lower levels of funding.

**Total for Budget Account: 3001** 3,525,971    0    3,525,971    3,525,971    0    3,525,971    13.38    13.38

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3002	NSHE - UNLV DENTAL SCHOOL	B000	15,172,619	9,275,277	24,447,896	15,030,306	9,520,314	24,550,620	142.49	142.49
0	0	3002	NSHE - UNLV DENTAL SCHOOL	M150	-5,075,763	0	-5,075,763	-4,933,450	0	-4,933,450	0.00	0.00
1	1	3002	NSHE - UNLV DENTAL SCHOOL	E275	21,122	0	21,122	21,122	0	21,122	0.00	0.00

This request funds a partial restoration of the Operating Budget Reductions for the non-formula accounts. Since the legislative session ended in June of 2021 (through June 30, 2022), inflation (based on the Consumer Price Index) has increased by 9.06%; however, the unrestored budget reductions have resulted in programs trying to operate with lower levels of funding.

**Total for Budget Account: 3002** 10,117,978    9,275,277    19,393,255    10,117,978    9,520,314    19,638,292    142.49    142.49

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3003	NSHE - BUSINESS CENTER NORTH	B000	2,804,964	0	2,804,964	2,832,216	0	2,832,216	21.23	21.23
0	0	3003	NSHE - BUSINESS CENTER NORTH	M150	-618,362	0	-618,362	-645,614	0	-645,614	0.00	0.00
1	1	3003	NSHE - BUSINESS CENTER NORTH	E275	1,146	0	1,146	1,146	0	1,146	0.00	0.00

This request funds a partial restoration of the Operating Budget Reductions for the non-formula accounts. Since the legislative session ended in June of 2021 (through June 30, 2022), inflation (based on the Consumer Price Index) has increased by 9.06%; however, the unrestored budget reductions have resulted in programs trying to operate with lower levels of funding.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
<b>Total for Budget Account: 3003</b>					2,187,748	0	2,187,748	2,187,748	0	2,187,748	21.23	21.23

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3004	NSHE - BUSINESS CENTER SOUTH	B000	2,445,147	0	2,445,147	2,472,377	0	2,472,377	22.00	22.00
0	0	3004	NSHE - BUSINESS CENTER SOUTH	M150	-460,424	0	-460,424	-487,654	0	-487,654	0.00	0.00
1	1	3004	NSHE - BUSINESS CENTER SOUTH	E275	1,151	0	1,151	1,151	0	1,151	0.00	0.00

This request funds a partial restoration of the Operating Budget Reductions for the non-formula accounts. Since the legislative session ended in June of 2021 (through June 30, 2022), inflation (based on the Consumer Price Index) has increased by 9.06%; however, the unrestored budget reductions have resulted in programs trying to operate with lower levels of funding.

<b>Total for Budget Account: 3004</b>					1,985,874	0	1,985,874	1,985,874	0	1,985,874	22.00	22.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3005	NSHE - NEVADA STATE COLLEGE	B000	30,811,579	13,578,521	44,390,100	30,441,367	14,031,908	44,473,275	245.60	245.60
0	0	3005	NSHE - NEVADA STATE COLLEGE	M150	-4,979,186	0	-4,979,186	-4,608,974	0	-4,608,974	0.00	0.00
0	0	3005	NSHE - NEVADA STATE COLLEGE	M203	3,248,291	0	3,248,291	3,248,291	0	3,248,291	0.00	0.00
This request adjusts for a decrease in weighted student credit hours (WSCH) across NSHE institutions from 3,122,483 in fiscal year 2020 to 3,029,145 in fiscal year 2022 WSCH (a decrease of 2.99%).												
0	0	3005	NSHE - NEVADA STATE COLLEGE	M220	-470,014	0	-470,014	-470,014	0	-470,014	0.00	0.00
This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada, Reno, budget account 2980; University of Nevada, Las Vegas, budget account 2987; Great Basin College, budget account 2994; College of Southern Nevada, budget account 3011; Truckee Meadows Community College, budget account 3018; and Western Nevada College, budget account 3012.												
1	1	3005	NSHE - NEVADA STATE COLLEGE	E275	176,467	0	176,467	176,467	0	176,467	0.00	0.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds a partial restoration of the Operating Budget Reductions for the formula accounts. Since the legislative session ended in June of 2021 (through June 30, 2022), inflation (based on the Consumer Price Index) has increased by 9.06%; however, the unrestored budget reductions result in a lower rate per weighted student credit hour (\$166.90 for FY 2023 versus \$160.31 for FY 2024 and FY 2025).									
5	13	3005	NSHE - NEVADA STATE COLLEGE	E903	-5,757,427	0	-5,757,427	-5,757,427	0	-5,757,427	0.00	0.00
			This request transfers the Performance Funding Pool, for the seven teaching institutions which equates to 20% in state fiscal years 2024 and 2025 of General Fund appropriations.									
6	14	3005	NSHE - NEVADA STATE COLLEGE	E913	5,757,427	0	5,757,427	5,757,427	0	5,757,427	0.00	0.00
			This proposal requests to end the 20% carveout for the Performance Funding Pool for the seven teaching institutions.									
<b>Total for Budget Account: 3005</b>					28,787,137	13,578,521	42,365,658	28,787,137	14,031,908	42,819,045	245.60	245.60

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	B000	9,674,981	148,486	9,823,467	9,674,981	148,486	9,823,467	49.45	49.45
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	M150	-2,665,827	0	-2,665,827	-2,665,827	0	-2,665,827	0.00	0.00
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	M101	-277,848	0	-277,848	-287,747	0	-287,747	0.00	0.00
			This request reverses the prior biennium inflationary adjustment increases not otherwise specifically accounted for in the DRI funding formula methodology.									
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	M102	276,051	0	276,051	290,904	0	290,904	0.00	0.00
			This request adds back the updated inflationary adjustment increases not otherwise specifically accounted for in the DRI funding formula methodology.									
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	M207	235,559	0	235,559	235,559	0	235,559	0.00	0.00
			This request funds the Desert Research Institute formula funding adjustment.									
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	M216	365,568	0	365,568	386,014	0	386,014	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes a synopsis for BA 3010: 'This request funds the Operating and Maintenance adjustment for the Desert Research Institute.'

Total for Budget Account: 3010 7,764,386 148,486 7,912,872 7,789,786 148,486 7,938,272 49.45 49.45

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes multiple rows for BA 3011 with various descriptions and a synopsis: 'This request adjusts for a decrease in weighted student credit hours (WSCH) across NSHE institutions from 3,122,483 in fiscal year 2020 to 3,029,145 in fiscal year 2022 WSCH (a decrease of 2.99%).'

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
6	14	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	E914	18,360,220	0	18,360,220	18,360,220	0	18,360,220	0.00	0.00

This proposal requests to end the 20% carveout for the Performance Funding Pool for the seven teaching institutions.

<b>Total for Budget Account: 3011</b>					91,801,099	44,992,544	136,793,643	91,801,099	45,997,543	137,798,642	1,213.29	1,213.29
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	B000	18,509,046	5,079,409	23,588,455	18,602,088	5,085,742	23,687,830	159.06	159.06

0	0	3012	NSHE - WESTERN NEVADA COLLEGE	M150	-4,009,401	0	-4,009,401	-4,102,443	0	-4,102,443	0.00	0.00
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0	0	3012	NSHE - WESTERN NEVADA COLLEGE	M201	-73,905	0	-73,905	-73,905	0	-73,905	0.00	0.00
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This request adjusts the formula funding for small institution factor at Great Basin College. This request is a companion to M201 in Great Basin College, budget account 2994.

0	0	3012	NSHE - WESTERN NEVADA COLLEGE	M203	411,158	0	411,158	411,158	0	411,158	0.00	0.00
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This request adjusts for a decrease in weighted student credit hours (WSCH) across NSHE institutions from 3,122,483 in fiscal year 2020 to 3,029,145 in fiscal year 2022 WSCH (a decrease of 2.99%).

0	0	3012	NSHE - WESTERN NEVADA COLLEGE	M220	-111,218	0	-111,218	-111,218	0	-111,218	0.00	0.00
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This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada, Reno, budget account 2980; University of Nevada, Las Vegas, budget account 2987; Great Basin College, budget account 2994; Nevada State College, budget account 3005; Truckee Meadows Community College, budget account 3018; and College of Southern Nevada, budget account 3011.

1	1	3012	NSHE - WESTERN NEVADA COLLEGE	E275	159,999	0	159,999	159,999	0	159,999	0.00	0.00
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This request funds a partial restoration of the Operating Budget Reductions for the formula accounts. Since the legislative session ended in June of 2021 (through June 30, 2022), inflation (based on the Consumer Price Index) has increased by 9.06%; however, the unrestored budget reductions result in a lower rate per weighted student credit hour (\$166.90 for FY 2023 versus \$160.31 for FY 2024 and FY 2025).

5	13	3012	NSHE - WESTERN NEVADA COLLEGE	E907	-2,977,136	0	-2,977,136	-2,977,136	0	-2,977,136	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request transfers the Performance Funding Pool, for the seven teaching institutions which equates to 20% in state fiscal years 2024 and 2025 of General Fund appropriations.									
6	14	3012	NSHE - WESTERN NEVADA COLLEGE	E917	2,977,136	0	2,977,136	2,977,136	0	2,977,136	0.00	0.00
			This proposal requests to end the 20% carveout for the Performance Funding Pool for the seven teaching institutions.									
<b>Total for Budget Account: 3012</b>					14,885,679	5,079,409	19,965,088	14,885,679	5,085,742	19,971,421	159.06	159.06

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3013	NSHE - PERFORMANCE FUNDING POOL	B000	0	0	0	0	0	0	0.00	0.00
1	9999	3013	NSHE - PERFORMANCE FUNDING POOL	E901	25,981,992	0	25,981,992	25,981,992	0	25,981,992	0.00	0.00
			This request transfers the Performance Funding Pool, for the seven teaching institutions which equates to 20% in state fiscal years 2024 and 2025 of General Fund appropriations.									
2	9999	3013	NSHE - PERFORMANCE FUNDING POOL	E911	-25,981,992	0	-25,981,992	-25,981,992	0	-25,981,992	0.00	0.00
			This proposal requests to end the 20% carveout for the Performance Funding Pool for the seven teaching institutions.									
3	9999	3013	NSHE - PERFORMANCE FUNDING POOL	E902	38,301,997	0	38,301,997	38,301,997	0	38,301,997	0.00	0.00
			This request transfers the Performance Funding Pool, for the seven teaching institutions which equates to 20% in state fiscal years 2024 and 2025 of General Fund appropriations.									
4	9999	3013	NSHE - PERFORMANCE FUNDING POOL	E912	-38,301,997	0	-38,301,997	-38,301,997	0	-38,301,997	0.00	0.00
			This proposal requests to end the 20% carveout for the Performance Funding Pool for the seven teaching institutions.									
5	9999	3013	NSHE - PERFORMANCE FUNDING POOL	E903	5,757,427	0	5,757,427	5,757,427	0	5,757,427	0.00	0.00
			This request transfers the Performance Funding Pool, for the seven teaching institutions which equates to 20% in state fiscal years 2024 and 2025 of General Fund appropriations.									
6	9999	3013	NSHE - PERFORMANCE FUNDING POOL	E913	-5,757,427	0	-5,757,427	-5,757,427	0	-5,757,427	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This proposal requests to end the 20% carveout for the Performance Funding Pool for the seven teaching institutions.									
7	9999	3013	NSHE - PERFORMANCE FUNDING POOL	E904	18,360,220	0	18,360,220	18,360,220	0	18,360,220	0.00	0.00
			This request transfers the Performance Funding Pool, for the seven teaching institutions which equates to 20% in state fiscal years 2024 and 2025 of General Fund appropriations.									
8	9999	3013	NSHE - PERFORMANCE FUNDING POOL	E914	-18,360,220	0	-18,360,220	-18,360,220	0	-18,360,220	0.00	0.00
			This proposal requests to end the 20% carveout for the Performance Funding Pool for the seven teaching institutions.									
9	9999	3013	NSHE - PERFORMANCE FUNDING POOL	E905	2,766,859	0	2,766,859	2,766,859	0	2,766,859	0.00	0.00
			This request transfers the Performance Funding Pool, for the seven teaching institutions which equates to 20% in state fiscal years 2024 and 2025 of General Fund appropriations.									
10	9999	3013	NSHE - PERFORMANCE FUNDING POOL	E915	-2,766,859	0	-2,766,859	-2,766,859	0	-2,766,859	0.00	0.00
			This proposal requests to end the 20% carveout for the Performance Funding Pool for the seven teaching institutions.									
11	9999	3013	NSHE - PERFORMANCE FUNDING POOL	E906	6,640,251	0	6,640,251	6,640,251	0	6,640,251	0.00	0.00
			This request transfers the Performance Funding Pool, for the seven teaching institutions which equates to 20% in state fiscal years 2024 and 2025 of General Fund appropriations.									
12	9999	3013	NSHE - PERFORMANCE FUNDING POOL	E916	-6,640,251	0	-6,640,251	-6,640,251	0	-6,640,251	0.00	0.00
			This proposal requests to end the 20% carveout for the Performance Funding Pool for the seven teaching institutions.									
13	9999	3013	NSHE - PERFORMANCE FUNDING POOL	E907	2,977,136	0	2,977,136	2,977,136	0	2,977,136	0.00	0.00
			This request transfers the Performance Funding Pool, for the seven teaching institutions which equates to 20% in state fiscal years 2024 and 2025 of General Fund appropriations.									
14	9999	3013	NSHE - PERFORMANCE FUNDING POOL	E917	-2,977,136	0	-2,977,136	-2,977,136	0	-2,977,136	0.00	0.00
			This proposal requests to end the 20% carveout for the Performance Funding Pool for the seven teaching institutions.									

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<b>Total for Budget Account: 3013</b>					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3014	NSHE - UNLV SCHOOL OF MEDICINE	B000	48,394,657	5,108,098	53,502,755	48,299,859	5,344,277	53,644,136	196.94	196.94
0	0	3014	NSHE - UNLV SCHOOL OF MEDICINE	M150	-10,054,632	0	-10,054,632	-9,959,834	0	-9,959,834	0.00	0.00
1	1	3014	NSHE - UNLV SCHOOL OF MEDICINE	E275	1,109,589	0	1,109,589	1,109,589	0	1,109,589	0.00	0.00

This request funds a partial restoration of the Operating Budget Reductions for the non-formula accounts. Since the legislative session ended in June of 2021 (through June 30, 2022), inflation (based on the Consumer Price Index) has increased by 9.06%; however, the unrestored budget reductions have resulted in programs trying to operate with lower levels of funding.

<b>Total for Budget Account: 3014</b>					39,449,614	5,108,098	44,557,712	39,449,614	5,344,277	44,793,891	196.94	196.94
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3016	NSHE - SILVER STATE OPPORTUNITY GRANT PROGRAM	B000	5,000,000	0	5,000,000	5,000,000	0	5,000,000	0.00	0.00

<b>Total for Budget Account: 3016</b>					5,000,000	0	5,000,000	5,000,000	0	5,000,000	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3017	NSHE - PRISON EDUCATION PROGRAM	B000	403,068	131,303	534,371	383,251	151,119	534,370	2.50	2.50
0	0	3017	NSHE - PRISON EDUCATION PROGRAM	M150	-53,107	0	-53,107	-33,290	0	-33,290	0.00	0.00
1	1	3017	NSHE - PRISON EDUCATION PROGRAM	E275	14,078	0	14,078	14,078	0	14,078	0.00	0.00

This request funds a non-credit, evidence-based reentry model, "Getting Ahead While Getting Out", to incarcerated individuals at Warm Springs, Northern Nevada Correctional Centers and/or Stewart Conservation Camp. The focus will be on pre-release planning and preparation to identify obstacles to success and for each individual to be active in their accountability plan.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
<b>Total for Budget Account: 3017</b>					364,039	131,303	495,342	364,039	151,119	515,158	2.50	2.50
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	B000	49,157,455	12,983,099	62,140,554	49,093,842	13,256,301	62,350,143	444.99	444.99
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	M150	-13,542,612	0	-13,542,612	-13,478,999	0	-13,478,999	0.00	0.00
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	M203	-3,923,652	0	-3,923,652	-3,923,652	0	-3,923,652	0.00	0.00
			This request adjusts for a decrease in weighted student credit hours (WSCH) across NSHE institutions from 3,122,483 in fiscal year 2020 to 3,029,145 in fiscal year 2022 WSCH (a decrease of 2.99%).									
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	M220	699,592	0	699,592	699,592	0	699,592	0.00	0.00
			This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada, Reno, budget account 2980; University of Nevada, Las Vegas, budget account 2987; Great Basin College, budget account 2994; Nevada State College, budget account 3005; College of Southern Nevada, budget account 3011, and Western Nevada College, budget account 3012.									
1	9999	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	E275	810,472	0	810,472	810,472	0	810,472	0.00	0.00
			This request funds a partial restoration of the Operating Budget Reductions for the formula accounts. Since the legislative session ended in June of 2021 (through June 30, 2022), inflation (based on the Consumer Price Index) has increased by 9.06%; however, the unrestored budget reductions result in a lower rate per weighted student credit hour (\$166.90 for FY 2023 versus \$160.31 for FY 2024 and FY 2025).									
2	9999	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	E906	-6,640,251	0	-6,640,251	-6,640,251	0	-6,640,251	0.00	0.00
			This request transfers the Performance Funding Pool, for the seven teaching institutions which equates to 20% in state fiscal years 2024 and 2025 of General Fund appropriations.									
3	9999	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	E916	6,640,251	0	6,640,251	6,640,251	0	6,640,251	0.00	0.00
			This proposal requests to end the 20% carveout for the Performance Funding Pool for the seven teaching institutions.									
<b>Total for Budget Account: 3018</b>					33,201,255	12,983,099	46,184,354	33,201,255	13,256,301	46,457,556	444.99	444.99

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include NSHE - CAPACITY BUILDING ENHANCEMENT for B000 and M150 units.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include NSHE - HEALTH LABORATORY AND RESEARCH for B000, M150, and E275 units.

This request funds a partial restoration of the Operating Budget Reductions for the non-formula accounts. Since the legislative session ended in June of 2021 (through June 30, 2022), inflation (based on the Consumer Price Index) has increased by 9.06%; however, the unrestored budget reductions have resulted in programs trying to operate with lower levels of funding.

Summary rows: Total for Budget Account: 3019, Total for Budget Account: 3221, Total for Division: 350, Total for Department: 35. Includes columns for General Fund, Other, Total, and FTE for both 2024 and 2025.

Department: 40 DEPARTMENT OF HEALTH AND HUMAN SERVICES
Division: 400 DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include HHS - DO - PATIENT PROTECTION COMMISSION for B000 and M150 units.

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

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



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3055	HHS - DO - PATIENT PROTECTION COMMISSION	M100	0	0	0	0	0	0	0.00	0.00
			This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.									
1	9999	3055	HHS - DO - PATIENT PROTECTION COMMISSION	E710	1,131	0	1,131	7,482	0	7,482	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule.									
2	9999	3055	HHS - DO - PATIENT PROTECTION COMMISSION	E225	18,105	0	18,105	18,105	0	18,105	0.00	0.00
			This request funds in-state and out-of-state travel for Patient Protection Commission (PPC) Commissioners and executive staff.									
3	9999	3055	HHS - DO - PATIENT PROTECTION COMMISSION	E815	13,625	0	13,625	13,625	0	13,625	0.00	0.00
			This request reclassifies a currently unclassified Administrative Assistant to an unclassified Executive Assistant to commensurate with the duties of the position.									
4	9999	3055	HHS - DO - PATIENT PROTECTION COMMISSION	M800	-696	0	-696	-700	0	-700	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.									
5	9999	3055	HHS - DO - PATIENT PROTECTION COMMISSION	E800	3,700	0	3,700	3,858	0	3,858	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.									

<b>Total for Budget Account: 3055</b>					431,513	0	431,513	438,388	0	438,388	3.00	3.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3060	HHS-DO-FUND FOR RESILIENT NEVADA	B000	0	1,024,522	1,024,522	0	1,048,118	1,048,118	7.00	7.00
			This request continues funding for seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include details for BA 3060 across various units (M150, E710, E900, E225, E227, M800, E800, E350) with descriptions of funding adjustments and requests.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
10	9999	3060	HHS-DO-FUND FOR RESILIENT NEVADA	E226	0	1,428	1,428	0	1,428	1,428	0.00	0.00
<p>This request funds Microsoft TEAMS lines in lieu of EITS phone lines to provide phone capabilities from within the TEAMS environment.</p>												

**Total for Budget Account: 3060** 0 7,460,562 7,460,562 0 7,494,333 7,494,333 7.00 7.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3150	HHS-DO - ADMINISTRATION	B000	1,667,695	685,752	2,353,447	1,683,943	694,094	2,378,037	18.00	18.00
<p>This request continues funding for eighteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3150	HHS-DO - ADMINISTRATION	M150	-57,690	6,091	-51,599	-57,834	6,309	-51,525	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3150	HHS-DO - ADMINISTRATION	M100	3,230	1,412	4,642	3,230	1,412	4,642	0.00	0.00
<p>This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.</p>												
0	0	3150	HHS-DO - ADMINISTRATION	M300	236	154	390	236	154	390	0.00	0.00
<p>This request funds changes to fringe benefit rates.</p>												
1	9999	3150	HHS-DO - ADMINISTRATION	M801	8,182	-8,182	0	8,266	-8,266	0	0.00	0.00
<p>This request realigns the Department Health and Human Service's Administration cost allocation to align with requested budget account transfers.</p>												
2	9999	3150	HHS-DO - ADMINISTRATION	E805	2,217	8,316	10,533	2,234	8,379	10,613	0.00	0.00
<p>This request reclassifies a Management Analyst 4 to a Personnel Officer 3 to align with current work needs.</p>												
3	9999	3150	HHS-DO - ADMINISTRATION	E815	0	22,891	22,891	0	22,891	22,891	0.00	0.00
<p>This request reclassifies the salary of the unclassified Office of Minority Health Program Manager position to appropriately compensate the position in alignment with current responsibilities.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
4	9999	3150	HHS-DO - ADMINISTRATION	E226	160,000	0	160,000	160,000	0	160,000	0.00	0.00
			This request funds contractor(s) to assist the Director's Office with facilitation, program evaluation, training, project management, data analysis and report development, as needed.									
5	9999	3150	HHS-DO - ADMINISTRATION	E229	0	183,025	183,025	0	186,691	186,691	0.00	0.00
			This request adds two contractors consisting of one Program Officer I and one Health Program Specialist II to support the Office of Minority Health and Equity (OMHE).									
6	9999	3150	HHS-DO - ADMINISTRATION	E900	0	94,591	94,591	0	99,012	99,012	1.00	1.00
			This request transfers the Management Analyst II (PCN 0006) and all related costs from the Department of Health & Human Services Fund for a Resilient Nevada (BA 3060) to the Department of Health & Human Services Director's Office Administration (BA 3150).									
7	9999	3150	HHS-DO - ADMINISTRATION	E500	19,912	-19,912	0	20,842	-20,842	0	0.00	0.00
			This request aligns revenue associated with the transfer of the position in decision unit E900.									
8	9999	3150	HHS-DO - ADMINISTRATION	E710	30,865	313	31,178	14,355	313	14,668	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule.									
9	9999	3150	HHS-DO - ADMINISTRATION	E225	190	276	466	190	276	466	0.00	0.00
			This request replaces phone line costs with new MS TEAMS lines to provide phone capabilities from within the TEAMS environment.									
<b>Total for Budget Account: 3150</b>					<b>1,834,837</b>	<b>974,727</b>	<b>2,809,564</b>	<b>1,835,462</b>	<b>990,423</b>	<b>2,825,885</b>	<b>19.00</b>	<b>19.00</b>

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	B000	193,901	670,785	864,686	195,903	680,583	876,486	4.00	4.00
			This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	M150	-12,067	35,134	23,067	-18,872	-40,615	-59,487	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	M100	-20	-2,091	-2,111	-20	-2,091	-2,111	0.00	0.00
			This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.									
0	0	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	M300	35	160	195	35	160	195	0.00	0.00
			This request funds changes to fringe benefit rates.									
1	9999	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	E710	2,408	7,222	9,630	842	2,527	3,369	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	E711	529	1,588	2,117	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software not compatible with Windows 11 per the budget building manual.									
3	9999	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	M800	-232	-696	-928	-233	-700	-933	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.									
4	9999	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	E800	1,233	3,701	4,934	1,286	3,858	5,144	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.									
<b>Total for Budget Account: 3154</b>					185,787	715,803	901,590	178,941	643,722	822,663	4.00	4.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3155	HHS-DO - FAMILY PLANNING	B000	2,712,775	0	2,712,775	2,712,775	0	2,712,775	0.00	0.00
			This request funds family planning, prenatal outreach, and education programs throughout the State of Nevada.									
0	0	3155	HHS-DO - FAMILY PLANNING	M150	266,519	0	266,519	256,426	0	256,426	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3155	HHS-DO - FAMILY PLANNING	M100	62	0	62	62	0	62	0.00	0.00
			This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.									
1	9999	3155	HHS-DO - FAMILY PLANNING	E710	313	0	313	2,239	0	2,239	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
3	9999	3155	HHS-DO - FAMILY PLANNING	E225	20,216	0	20,216	28,383	0	28,383	1.00	1.00
			This request transitions the current contract position to a full-time state position.									
<b>Total for Budget Account: 3155</b>					2,999,885	0	2,999,885	2,999,885	0	2,999,885	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3195	HHS-DO - GRANTS MANAGEMENT UNIT	B000	37,249	24,610,718	24,647,967	37,249	24,634,455	24,671,704	6.00	6.00
			This request continues funding for six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3195	HHS-DO - GRANTS MANAGEMENT UNIT	M150	-1,442	4,544,310	4,542,868	-1,442	4,522,499	4,521,057	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3195	HHS-DO - GRANTS MANAGEMENT UNIT	M100	0	0	0	0	0	0	0.00	0.00
			This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.									
0	0	3195	HHS-DO - GRANTS MANAGEMENT UNIT	M300	24	269	293	24	269	293	0.00	0.00
			This request funds changes to fringe benefit rates.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
1	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E710	0	0	0	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E225	7,236	0	7,236	9,942	0	9,942	1.00	1.00
			This request funds one new Management Analyst 2 position and associated costs for the Grants Management Unit.									
3	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E490	0	-159,121	-159,121	0	-965,875	-965,875	0.00	0.00
			This request eliminates revenue general ledger 3572 which is used to track the Coronavirus Aid, Relief, and Economic Security (CARES) This federal grant is received from the Administration for Children and Families. The CARES award grants tracked in special use category 31. This grant expires 9/30/2023 CFDA #: 93.569 Match or MOE requirement: None									
4	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E711	0	0	0	0	0	0	0.00	0.00
			This request funds replacement computer hardware. Per Microsoft, the processors on these computers will not support Windows 11 and must be replaced before the five year period.									
5	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E720	0	2,239	2,239	0	313	313	0.00	0.00
			This request funds new computer hardware and associated software for the new contract position for the Indian Commission.									
6	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	M800	0	0	0	0	0	0	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.									
7	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E800	0	0	0	0	0	0	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.									
<b>Total for Budget Account: 3195</b>					<b>43,067</b>	<b>28,998,415</b>	<b>29,041,482</b>	<b>45,773</b>	<b>28,191,661</b>	<b>28,237,434</b>	<b>7.00</b>	<b>7.00</b>

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3199	HHS-DO - GRIEF SUPPORT TRUST ACCOUNT	B000	0	63,739	63,739	0	63,739	63,739	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3199	HHS-DO - GRIEF SUPPORT TRUST ACCOUNT	M100	0	1,460	1,460	0	1,460	1,460	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
<b>Total for Budget Account: 3199</b>					0	65,199	65,199	0	65,199	65,199	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3203	DHHS DO - DATA ANALYTICS	B000	775,817	2,460,380	3,236,197	797,844	2,540,990	3,338,834	28.00	28.00
			This request continues funding for 28 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3203	DHHS DO - DATA ANALYTICS	M150	7,929	76,647	84,576	8,089	80,216	88,305	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
1	9999	3203	DHHS DO - DATA ANALYTICS	E225	3,217	0	3,217	1,227	0	1,227	0.00	0.00
			This request funds additional data lines and software licenses needed for the Office of Analytics.									
2	9999	3203	DHHS DO - DATA ANALYTICS	E805	0	6,386	6,386	0	6,742	6,742	0.00	0.00
			This request reclassifies a Management Analyst 1, grade 33 to Biostatistician 2, grade 35, commensurate with the duties of the position.									
3	9999	3203	DHHS DO - DATA ANALYTICS	E806	0	2,100	2,100	0	2,192	2,192	0.00	0.00
			This request reclassifies Statistician 2, grade 31 to Biostatistician 1, grade 32 commensurate with the duties of the position.									
4	9999	3203	DHHS DO - DATA ANALYTICS	E807	0	3,736	3,736	0	3,950	3,950	0.00	0.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request reclassifies a Health Program Specialist 1, grade 35 to Health Resource Analyst 2, grade 35 commensurate with the duties of the position.									
5	9999	3203	DHHS DO - DATA ANALYTICS	E808	0	2,898	2,898	0	3,172	3,172	0.00	0.00
			This request reclassifies a Biostatistician II, grade 35 to Economist II, grade 36 commensurate with the duties of the position.									
6	9999	3203	DHHS DO - DATA ANALYTICS	E226	0	83,334	83,334	0	110,211	110,211	1.00	1.00
			This request funds a new a Biostatistician III (Class Specification 7.761) to support the Nevada 988 program and associated costs with a transfer of funds from Budget Account 3165.									
7	9999	3203	DHHS DO - DATA ANALYTICS	E815	78,270	0	78,270	78,270	0	78,270	0.00	0.00
			This request revises the unclassified position, Chief Biostatistician for Data Analytics, pay to align with the nation standard.									
8	9999	3203	DHHS DO - DATA ANALYTICS	E227	15,503	10,563	26,066	15,503	10,563	26,066	0.00	0.00
			This request establishes in-state and out-of-state travel authority for the newly created Office of Analytics.									
9	9999	3203	DHHS DO - DATA ANALYTICS	E710	14,209	8,956	23,165	7,910	12,808	20,718	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
10	9999	3203	DHHS DO - DATA ANALYTICS	E228	0	142,740	142,740	0	190,061	190,061	2.00	2.00
			This request funds a new Biostatistician II (Class Specification 7.762) to support the DCFS Juvenile Justice and Victim's Services programs and a Biostatistician III (Class Specification 7.762) to primarily support the DCFS Children's Mental Health programs as well as the Commercially Sexually Exploited Children (CSEC) program from within the DHHS Office of Analytics.									
11	9999	3203	DHHS DO - DATA ANALYTICS	E906	0	-115,853	-115,853	0	-118,549	-118,549	-1.00	-1.00
			This request transfers PCN 432 to Budget Account 3151 at ADSD to properly allocate the funding for the position.									
12	9999	3203	DHHS DO - DATA ANALYTICS	E229	0	105,619	105,619	0	109,879	109,879	1.00	1.00
			This request funds a new a Biostatistician III (Class Specification 7.761) to support the management and oversight of statewide program in regards to the opioid epidemic and co-occurring disorders, intervention services and coordination of epidemiological investigations and surveys.									
13	9999	3203	DHHS DO - DATA ANALYTICS	M800	-1,393	-5,106	-6,499	-1,400	-5,134	-6,534	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.									
14	9999	3203	DHHS DO - DATA ANALYTICS	E800	7,401	27,136	34,537	7,716	28,295	36,011	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.									
15	9999	3203	DHHS DO - DATA ANALYTICS	E230	91,328	0	91,328	122,660	0	122,660	1.00	1.00
			This request funds a new a IT Professional (Class Specification 7.925) for the Office of Data Analytics.									
<b>Total for Budget Account: 3203</b>					992,281	2,809,536	3,801,817	1,037,819	2,975,396	4,013,215	32.00	32.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3244	HHS-DO - INDIGENT HOSPITAL CARE	B000	0	45,171,642	45,171,642	0	45,171,642	45,171,642	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3244	HHS-DO - INDIGENT HOSPITAL CARE	M150	0	2,405,214	2,405,214	0	2,684,142	2,684,142	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	3244	HHS-DO - INDIGENT HOSPITAL CARE	M100	0	996	996	0	996	996	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
<b>Total for Budget Account: 3244</b>					0	47,577,852	47,577,852	0	47,856,780	47,856,780	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3260	HHS-DO - UPL HOLDING ACCOUNT	B000	0	10,853,109	10,853,109	0	10,853,109	10,853,109	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3260	HHS-DO - UPL HOLDING ACCOUNT	M150	0	-129,171	-129,171	0	-432,256	-432,256	0.00	0.00
<p>This request adjusts base revenues and expenditures to projected FY24 and FY25 amounts based on Nevada Clinical Services' contracts reported to the Director's Office by HHS divisions.</p>												
0	0	3260	HHS-DO - UPL HOLDING ACCOUNT	M100	0	0	0	0	0	0	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
<b>Total for Budget Account: 3260</b>					0	10,723,938	10,723,938	0	10,420,853	10,420,853	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	B000	0	3,602,309	3,602,309	0	3,620,763	3,620,763	9.00	9.00
<p>This request continues funding for nine positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	M150	0	1,244,471	1,244,471	0	424,690	424,690	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	M100	0	-270	-270	0	-270	-270	0.00	0.00
<p>This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.</p>												
0	0	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	M300	0	439	439	0	439	439	0.00	0.00
<p>This request funds changes to fringe benefit rates.</p>												
1	9999	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	E710	0	26,776	26,776	0	5,926	5,926	0.00	0.00
<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>												

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2	9999	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	E225	0	83,630	83,630	0	107,659	107,659	1.00	1.00
<p>This request funds a new Developmental Specialist IV position for the IDEA Part C program.</p>												
3	9999	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	E711	0	6,316	6,316	0	0	0	0.00	0.00
<p>This request funds replacement computer hardware. Per Microsoft, the processors on these computers will not support Windows 11 and must be replaced before the five year period.</p>												
4	9999	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	E227	0	0	0	0	0	0	0.00	0.00
<p>This request funds a new registration required to access an educational resources database in support of Early Intervention professional development.</p>												
5	9999	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	M800	0	0	0	0	0	0	0.00	0.00
<p>This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.</p>												
6	9999	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	E800	0	0	0	0	0	0	0.00	0.00
<p>This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.</p>												
7	9999	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	E226	0	0	0	0	0	0	0.00	0.00
<p>This request funds new contract Pyramid Model Consortium that is anticipated to be executed during the work program year.</p>												
8	9999	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	E490	0	0	0	0	-16,800	-16,800	0.00	0.00
<p>This request eliminates revenue general ledger 3404 which is used to track the American Rescue Plan Act of 2021 funds. This federal grant is received from the U.S. Department of Education, Office of Special Education (OSEP). Federal expenditures associated with this grant are tracked in special use category 34. This grant expires 9/30/2023. CFDA #81.181X</p>												
<b>Total for Budget Account: 3276</b>					0	4,963,671	4,963,671	0	4,142,407	4,142,407	10.00	10.00
<b>Total for Division: 400</b>					6,487,370	104,289,703	110,777,073	6,536,268	102,780,774	109,317,042	83.00	83.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
<b>Division: 402 DHHS - AGING AND DISABILITY SERVICES DIVISION</b>												
0	0	1006	HHS-ADSD - COMMISSION FOR PERSONS WHO ARE DEAF	B000	16,990	0	16,990	16,990	0	16,990	0.00	0.00
This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1006	HHS-ADSD - COMMISSION FOR PERSONS WHO ARE DEAF	M150	9,538	0	9,538	9,538	0	9,538	0.00	0.00
This decision unit adjusts base expenditures including eliminating one-time expenditures, such as equipment, and adjusts for partial year costs for the continuation of programs.												
<b>Total for Budget Account: 1006</b>					26,528	0	26,528	26,528	0	26,528	0.00	0.00
0	0	3140	HHS-ADSD - TOBACCO SETTLEMENT PROGRAM	B000	0	6,517,869	6,517,869	0	6,517,869	6,517,869	0.00	0.00
This request continues funding for sub-grantees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3140	HHS-ADSD - TOBACCO SETTLEMENT PROGRAM	M150	0	711,377	711,377	0	707,782	707,782	0.00	0.00
This decision unit adjusts base expenditures including eliminating one-time expenditures, such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3140	HHS-ADSD - TOBACCO SETTLEMENT PROGRAM	M100	0	105	105	0	105	105	0.00	0.00
This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.												
1	9999	3140	HHS-ADSD - TOBACCO SETTLEMENT PROGRAM	M800	0	1,770	1,770	0	1,770	1,770	0.00	0.00
This request funds the division's cost allocation for the services provided by the administration budget account 3151.												
2	9999	3140	HHS-ADSD - TOBACCO SETTLEMENT PROGRAM	E800	0	24,030	24,030	0	27,625	27,625	0.00	0.00

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This request funds the division's cost allocation for the services provided by the administration budget account 3151.

Total for Budget Account: 3140 0 7,255,151 7,255,151 0 7,255,151 7,255,151 0.00 0.00

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0 0 3151 HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION B000 2,147,786 7,755,676 9,903,462 2,192,374 7,922,848 10,115,222 85.02 85.02

This request continues funding for 85 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

0 0 3151 HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION M150 -200,492 -669,739 -870,231 -199,114 -664,224 -863,338 0.00 0.00

This request recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.

0 0 3151 HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION M100 10,391 65,547 75,938 10,391 65,547 75,938 0.00 0.00

0 0 3151 HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION M300 3,024 0 3,024 3,024 0 3,024 0.00 0.00

1 1 3151 HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION E710 46,317 185,268 231,585 23,736 94,944 118,680 0.00 0.00

This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' (EITS) recommended replacement schedule.

2 6 3151 HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION E225 80,695 322,787 403,482 103,936 415,753 519,689 5.00 5.00

This request adds one IT Professional 3, two IT Professional 2, one IT Tech 5, and one IT Tech 4 position to support ongoing agency operations.

3 8 3151 HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION E226 102,951 411,813 514,764 129,894 519,590 649,484 7.00 7.00

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			This request adds one Personnel Officer 2, one Personnel Analyst 1, two Training Officer positions, two Personnel Technician 3, and one Administrative Assistant 3 position to support ongoing operations.									
4	10	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E227	16,732	66,927	83,659	22,290	89,161	111,451	1.00	1.00
			This request adds one Administrative Services Officer 2 position to support ongoing and additional budgets added to the agency in the last biennium.									
5	18	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E805	3,654	14,614	18,268	3,865	15,461	19,326	0.00	0.00
			This request reclasses one Accounting Assistant 1 to a Management Analyst 1 position to provide guidance to the accounting team and analysis to the fiscal team.									
6	8	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E807	1,642	6,569	8,211	1,690	6,759	8,449	0.00	0.00
			This request reclasses two Administrative Assistant 2 positions to Administrative Assistant 3 positions.									
7	15	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E816	9,396	0	9,396	9,396	0	9,396	0.00	0.00
			This request is to reclass the Chief Elder Rights position to match the salary of other attorneys in state programs. The salary for the Purchasing Attorney in the unclassified pay bill was used as the guide.									
9	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E905	-142,004	0	-142,004	-144,934	0	-144,934	-2.00	-2.00
			This transfers two Community Based Care (CBC) positions from budget account 3151 (PCNs 31, 150) into budget account 3266 to finalize the reorganization of the Administration budget approved in the previous biennium.									
11	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E906	0	115,853	115,853	0	118,549	118,549	1.00	1.00
			Transferring PCN 432 back to BA 3151									
12	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E506	0	-83,268	-83,268	0	-83,268	-83,268	0.00	0.00
			This request adjusts the funding in decision unit E906 to the appropriate funding types for this position.									

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13	7	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E228	810	3,238	4,048	810	3,238	4,048	0.00	0.00
This request adds out-of-state travel authority for the Administrator and three additional deputies.												
17	26	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E230	28,511	0	28,511	28,511	0	28,511	0.00	0.00
This request adds software to provide electronic signature capabilities to the agency.												
18	49	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E231	0	0	0	238,481	0	238,481	0.00	0.00
This request funds the hardware and monthly maintenance costs to install electronic door locks to agency locations.												
19	57	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E248	466	0	466	350	0	350	0.00	0.00
This request replaces phone line cost with new MS TEAMS lines to provide phone capabilities from within the TEAMS environment.												
20	19	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E806	4,816	0	4,816	4,854	0	4,854	0.00	0.00
This request reclasses one Social Services Chief 1 position to a Social Services Chief 2 position, and one Program Officer 2 position to a Social Services Program Specialist 1 position.												
21	58	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E125	175,295	0	175,295	225,762	0	225,762	1.00	1.00
This request funds a new Senior Physician in Aging and Disability Services Division.												
23	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E808	2,107	8,426	10,533	2,123	8,490	10,613	0.00	0.00
This request reclasses one Social Services Chief 2 position to a Social Services Chief 3 position.												
24	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E901	-40,556	-162,225	-202,781	-41,382	-165,528	-206,910	-2.00	-2.00



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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for BA 3151 with descriptions of reorganization and new positions.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for BA 3156 with descriptions of funding for Senior RX and Disability RX programs.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M300	0	98	98	0	98	98	0.00	0.00
1	9999	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M800	0	249	249	0	249	249	0.00	0.00
This request funds the division's cost allocation for the services provided by the administration budget account 3151.												
2	9999	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E800	0	3,382	3,382	0	3,888	3,888	0.00	0.00
This request funds the division's cost allocation for the services provided by the administration budget account 3151.												
3	27	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E805	0	33,851	33,851	0	35,906	35,906	0.00	0.00
This request reclasses a vacant Administrative Assistant 3 position to a Health Program Specialist 2 position to provide oversight of the program.												
4	20	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E226	0	6,543	6,543	0	6,056	6,056	0.00	0.00
This request adds travel and outreach to make the public aware of the program.												
5	20	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E227	0	270,000	270,000	0	270,000	270,000	0.00	0.00
This request adds a voucher program to the current prescription program.												
6	54	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E228	1,710,000	0	1,710,000	1,710,000	0	1,710,000	0.00	0.00
This request adds a voucher program to the current prescription program.												
7	9999	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E229	0	0	0	0	0	0	0.00	0.00
This requests to place the expenses identified in category 19 into category 16.												
<b>Total for Budget Account: 3156</b>					1,710,000	664,133	2,374,133	1,710,000	664,133	2,374,133	2.00	2.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	B000	1,527,440	1,300,000	2,827,440	1,527,440	1,300,000	2,827,440	0.00	0.00
<p>This request continues funding for program operating costs. One-time expenditures have been eliminated and partial year costs, except for caseload, have been annualized. Caseload is annualized in M200.</p>												
0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	M150	139,568	-139,568	0	139,568	-139,568	0	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	M200	130,152	0	130,152	130,152	0	130,152	0.00	0.00
<p>This request funds an increase in projected caseload from 615 in fiscal year 2022 to 659 in fiscal year 2023 (7.2 percent increase over 2022) to align projected fiscal year 2023 caseload. This is a companion with decision unit M201.</p>												
0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	M201	10,098	0	10,098	45,254	0	45,254	0.00	0.00
<p>This request adjusts funding for a projected increase in projected caseload from 659 in fiscal year 2023 to 665 in fiscal year 2024 (0.9 percent increase over fiscal year 2023) and 671 in fiscal year 2025 (0.9 percent increase over 2024).</p>												
1	9999	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	E240	888,720	0	888,720	899,248	0	899,248	0.00	0.00
<p>The request funds a rate increase to the monthly allotment. This rate increase is based upon the Federal Supplemental Security Income (SSI) cost of living (COLA) annual percentage increases.</p>												

**Total for Budget Account: 3166** 2,695,978   1,160,432   3,856,410   2,741,662   1,160,432   3,902,094   0.00   0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	B000	11,268,780	10,067,767	21,336,547	11,308,214	10,150,055	21,458,269	51.79	51.79
<p>This request continues funding for 51.79 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M150	-388,095	0	-388,095	-378,035	0	-378,035	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Contains 8 rows of budget data for HHS-ADSD - RURAL REGIONAL CENTER with various units (M100, M200, M201, M202, M300, E710, M800, E800) and descriptions of funding requests.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
This request funds the division's cost allocation for the services provided by the administration budget account 3151.												
4	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E248	1,515	0	1,515	1,515	0	1,515	0.00	0.00
This request replaces phone line cost with new MS TEAMS lines to provide phone capabilities from within the TEAMS environment.												
5	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E255	125,000	0	125,000	125,000	0	125,000	0.00	0.00
This request provides for a contracted Board Certified Behavioral Analyst (BCBA) to support individuals with high behavioral and complex needs.												
6	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E256	6,284	0	6,284	5,357	0	5,357	0.00	0.00
This request is for the upgrade of two accounting assistant II positions to accounting assistant III positions.												
8	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E252	50,600	0	50,600	50,600	0	50,600	0.00	0.00
This decision unit proposes a rate increase to the Fiscal Intermediary program of \$200. This would increase the monthly allotment from \$450 to \$650.												
9	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E250	314,923	381,516	696,439	1,245,678	1,540,079	2,785,757	0.00	0.00
This request funds a provider rate increase, base upon a study completed by Burns and Associates, a Division of Health Management Associates.												
<b>Total for Budget Account: 3167</b>					11,603,146	10,534,515	22,137,661	12,626,784	11,802,036	24,428,820	50.79	50.79

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	B000	588,792	1,504,933	2,093,725	592,645	1,510,363	2,103,008	11.51	11.51
This request continues funding for 11 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	M150	34,325	53,776	88,101	37,421	52,086	89,507	0.00	0.00
This request recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	M100	12	1,428	1,440	12	1,428	1,440	0.00	0.00
0	0	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	M300	195	0	195	195	0	195	0.00	0.00
1	1	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	E710	2,117	0	2,117	0	0	0	0.00	0.00
This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' (EITS) recommended replacement schedule.												
2	3	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	E225	95,522	245,093	340,615	119,084	308,000	427,084	4.00	4.00
This request adds one Administrative Assistant 4 and three Ombudsman positions to support current workload and arbitration services.												
3	9999	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	E906	0	-851,121	-851,121	0	-851,470	-851,470	-0.51	-0.51
This transfers one position from budget account 3204 into budget account 3278 (PAC) to place the NV211 program with the appropriate program oversight. (PCN 8203).												
4	9999	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	M800	282	347	629	282	347	629	0.00	0.00
This request funds the division's cost allocation for the services provided by the administration budget account 3151.												
5	9999	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	E800	3,845	4,699	8,544	4,418	5,404	9,822	0.00	0.00
This request funds the division's cost allocation for the services provided by the administration budget account 3151.												
7	5	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	E490	10,559	-10,559	0	10,614	-10,614	0	0.00	0.00
This request eliminates a minor funding source due to decreased time tracking and focusing on main program activities.												
8	5	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	E491	21,118	-21,118	0	21,229	-21,229	0	0.00	0.00
This request eliminates a minor funding source due to decreased time tracking and focusing on main program activities.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
9	40	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	E226	81,000	0	81,000	81,000	0	81,000	0.00	0.00
			<p>This request adds funding for improvement and maintenance of OCHA's case management system is needed for program management and to meet new statutory mandates within NRS 439B.754-NRS 439B.760 and NRS 232.459 (1.)(n).</p>									
10	9999	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	E904	173,475	0	173,475	180,254	0	180,254	2.00	2.00
			<p>This transfers two Community Advocate positions from budget account 3266 into budget account 3204 (PCNs 232, 233) to better align the services provided by these positions with the program housed within budget account 3204.</p>									
<b>Total for Budget Account: 3204</b>					1,011,242	927,478	1,938,720	1,047,154	994,315	2,041,469	17.00	17.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	B000	0	2,199,541	2,199,541	0	2,208,880	2,208,880	7.00	7.00
			<p>This request continues funding for 7 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>									
0	0	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	M150	0	1,234,764	1,234,764	0	1,236,659	1,236,659	0.00	0.00
			<p>This request recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.</p>									
0	0	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	M100	0	476	476	0	476	476	0.00	0.00
0	0	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	M300	0	98	98	0	98	98	0.00	0.00
1	1	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	E710	0	10,014	10,014	0	10,014	10,014	0.00	0.00
			<p>This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' (EITS) recommended replacement schedule.</p>									
2	14	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	E226	0	291,237	291,237	0	163,140	163,140	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request adds administrative support for the program and improve access to communication services to meet the needs of individuals who are deaf, hard of hearing and speech impaired statewide. The support includes conferences to keep staff trained on current practices, community engagement, interpreter mentoring program, and relay conference captioning.									
3	9999	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	M800	0	406	406	0	406	406	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.									
4	9999	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	E800	0	5,518	5,518	0	6,344	6,344	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.									
5	20	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	E227	0	4,336	4,336	0	4,336	4,336	0.00	0.00
			This request adds travel for the Executive Director in this budget that oversees the Commission for the Deaf.									
6	38	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	E225	0	45,806	45,806	0	59,525	59,525	1.00	1.00
			The decision unit requests an Administrative Assistant II. This position will be responsible for providing administrative support to Communication Access Services program staff. This position will be responsible for handling inquiry emails, calls on phone/videophone, track invoices, process interpreter/CART requests, maintain tracking spreadsheets and other administrative duties as needed.									
<b>Total for Budget Account: 3206</b>					0	3,792,196	3,792,196	0	3,689,878	3,689,878	8.00	8.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3207	HHS-ADSD-APPLIED BEHAVIOR ANALYSIS	B000	0	485,278	485,278	0	485,278	485,278	0.00	0.00
0	0	3207	HHS-ADSD-APPLIED BEHAVIOR ANALYSIS	M150	0	-485,078	-485,078	0	-485,078	-485,078	0.00	0.00
0	0	3207	HHS-ADSD-APPLIED BEHAVIOR ANALYSIS	M100	0	-200	-200	0	-200	-200	0.00	0.00
<b>Total for Budget Account: 3207</b>					0	0	0	0	0	0	0.00	0.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	B000	33,872,817	6,338,086	40,210,903	34,455,162	6,338,086	40,793,248	220.39	220.39
<p>This request continues funding for 221.39 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M150	-1,689,971	7,471	-1,682,500	-1,666,145	32,114	-1,634,031	0.00	0.00
<p>This request recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.</p>												
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M100	3,472	-8,225	-4,753	3,472	-8,225	-4,753	0.00	0.00
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M200	1,118,909	33,265	1,152,174	1,118,909	33,265	1,152,174	0.00	0.00
<p>This request funds the alignment of the projected caseload for Nevada Early Intervention Services (NEIS) from fiscal year 2022 to projected fiscal year 2023. See attached caseload projection workbooks.</p>												
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M201	-939,947	-216,822	-1,156,769	-879,782	-210,665	-1,090,447	-18.00	-18.00
<p>This request funds an increase in projected monthly early intervention services caseload from 3,669 in fiscal year 2023 to 3,774 in fiscal year 2024 (a 2.86% increase from 2023) and 3,747 in fiscal year 2025 (a 2.14% increase from 2023). This request eliminates 12 Developmental Specialist 3, five Developmental Specialist 4, and one Administrative Assistant.</p>												
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M300	11,266	0	11,266	11,266	0	11,266	0.00	0.00
1	1	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E710	146,073	0	146,073	146,073	0	146,073	0.00	0.00
<p>This request replaces computer hardware and associated software per the EITS recommended replacement schedule.</p>												
2	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M800	8,506	5,423	13,929	8,508	5,421	13,929	0.00	0.00
<p>This request funds the division's cost allocation for the services provided by the administration budget account 3151.</p>												
3	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E800	115,516	73,609	189,125	132,798	84,621	217,419	0.00	0.00
<p>This request funds the division's cost allocation for the services provided by the administration budget account 3151.</p>												

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4	22	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E227	17,854	0	17,854	16,804	0	16,804	0.00	0.00
			This request is to address technology barriers and connectivity to ensure service delivery through telehealth and remote access.									
5	21	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E229	-48,649	11,564	-37,085	-50,298	12,119	-38,179	-1.00	-1.00
			Reclassify one vacant Public Services Intern position to one Heath Program Manager two(HPM2). Eliminate one additional vacant Public Services Intern position to fund the new HPM2.									
6	56	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E230	-56,144	626	-55,518	-58,641	631	-58,010	-1.00	-1.00
			Reclassify one filled Developmental Specialist four position to one Social Services Manager two(SSM2). Eliminate one additional vacant Public Services Intern position to fund the new SSM2.									
7	37	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E225	5,050	0	5,050	5,050	0	5,050	0.00	0.00
			Requests funding for ongoing maintenance, equipment repairs, and calibration service for audiometers, Visual Reinforcement Audiometry (VRA) equipment, immittance bridges (tympanometers), Auditory Brainstem Response (ABR) equipment, otoacoustic emissions equipment, and otoscopes used by both regional offices (Reno and Las Vegas), and the mobile audiology equipment used by the four regions (Reno, Carson, Elko and Las Vegas).									
9	57	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E248	6,758	0	6,758	6,642	0	6,642	0.00	0.00
			This request replaces phone line cost with new MS TEAMS lines to provide phone capabilities from within the TEAMS environment.									
10	55	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E228	0	332,400	332,400	0	332,400	332,400	0.00	0.00
			This request is to address infrastructure needs of a comprehensive end to end data system to meet and streamline federal and state reporting, reduce duplication and create efficiency in case management data entry, improve billing and revenue transparency, and electronic documentation management.									

**Total for Budget Account: 3208** 32,571,510 6,577,397 39,148,907 33,249,818 6,619,767 39,869,585 200.39 200.39

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	B000	5,642,751	3,151,443	8,794,194	5,829,234	3,151,443	8,980,677	52.00	52.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request continues funding for 51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M150	-76,046	620,079	544,033	-61,494	620,303	558,809	0.00	0.00
			This request recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.									
0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M200	478,121	0	478,121	478,121	0	478,121	0.00	0.00
			This request funds the alignment of the projected caseload for Autism Treatment Assistance Program (ATAP) from fiscal year 2022 to projected fiscal year 2023. See attached caseload projection workbooks.									
0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M201	-23,469	-109,659	-133,128	56,734	-113,355	-56,621	-4.00	-4.00
			This request funds an increase in projected monthly autism caseload from 1,083 in fiscal year 2023 to 1,118 in fiscal year 2024 (a 3% increase from 2023) and 1,133 in fiscal year 2025 (a 4% increase from 2023). This request eliminates four Developmental Specialists.									
0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M203	884,414	91,270	975,684	1,023,479	156,025	1,179,504	4.00	5.00
			This request funds an increase in projected monthly autism caseload to eliminate the waitlist. The waitlist projection is 183 clients. This request includes five Developmental Specialists.									
0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M300	2,487	0	2,487	2,487	0	2,487	0.00	0.00
1	1	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E710	35,124	0	35,124	33,872	0	33,872	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M800	4,149	0	4,149	4,149	0	4,149	0.00	0.00

This request funds the division's cost allocation for the services provided by the administration budget account 3151.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
3	9999	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E800	56,337	0	56,337	64,765	0	64,765	0.00	0.00
This request funds the division's cost allocation for the services provided by the administration budget account 3151.												
4	22	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E225	68,338	14,253	82,591	86,135	19,554	105,689	1.00	1.00
Requesting one Psychological Development Counselor to reduce wait time for eligibility, decrease costs to outside providers, and increase the expected Targeted Case Management (TCM) revenue.												
5	57	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E248	2,123	207	2,330	2,017	197	2,214	0.00	0.00
This request replaces phone line cost with new MS TEAMS lines to provide phone capabilities from within the TEAMS environment.												
<b>Total for Budget Account: 3209</b>					7,074,329	3,767,593	10,841,922	7,519,499	3,834,167	11,353,666	53.00	54.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	B000	32,521,332	31,414,038	63,935,370	33,160,248	31,770,962	64,931,210	329.00	329.00
This request continues funding for 329 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M150	-1,023,715	9,562,637	8,538,922	-924,964	9,386,271	8,461,307	0.00	0.00
This request recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.												
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M100	7,901	-1,541	6,360	7,901	-1,541	6,360	0.00	0.00
This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.												
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M200	184,727	0	184,727	184,727	0	184,727	0.00	0.00

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			This request funds the alignment of the combined projected caseload for the Personal Assistance Services (PAS) and Community Options Program for the Elderly (COPE) programs from fiscal year 2022 to projected fiscal year 2023. See attached caseload projection workbooks.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M201	102,316	0	102,316	181,129	0	181,129	0.00	0.00
			This request funds an adjustment in the Personal Assistance Services (PAS) program projected caseload. See M200 decision unit level note for the caseload projection workbook.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M202	114,209	0	114,209	119,048	0	119,048	0.00	0.00
			This request funds an adjustment in the Personal Assistance Services (PAS) program projected waitlist. See M200 decision unit level note for the caseload projection workbook.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M203	20,439	0	20,439	27,243	0	27,243	0.00	0.00
			This request funds an adjustment in the Community Options Program for the Elderly (COPE) program projected caseload. See M200 decision unit level note for the caseload projection workbook.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M204	68,692	0	68,692	61,311	0	61,311	0.00	0.00
			This request funds an adjustment in the Community Options Program for the Elderly (COPE) program projected waitlist. See M200 decision unit level note for the caseload projection workbook.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M205	403,088	144,333	547,421	566,015	217,551	783,566	8.00	9.00
			This request funds an adjustment of combined Community-Based Care (CBC) caseload positions. See attached caseload staffing projection workbook for details of position adjustments.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M206	1,835,900	15,193	1,851,093	2,516,793	22,460	2,539,253	32.00	35.00
			This request funds an adjustment of combined Adult Protective Services (APS) caseload positions. See attached caseload staffing projection workbook for details of position adjustments. APS caseload will transfer out to a new budget account in E902.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M207	190,958	0	190,958	239,050	0	239,050	3.00	3.00
			This request funds an adjustment of combined Long-Term Care Ombudsman (LTCO) caseload positions. See attached caseload staffing projection workbook for details of position adjustments. LTCO caseload will transfer out to a new budget account in E902.									

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0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M300	13,851	0	13,851	13,851	0	13,851	0.00	0.00
1	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E225	76,385	0	76,385	76,385	0	76,385	0.00	0.00
			Adult Protective Services (APS) is requesting the restoration of state general fund appropriations for Crisis Support Services of Nevada and emergency funds for APS clients. This funding will transfer out to a new budget account in E902.									
2	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E809	176,584	2,180	178,764	180,036	2,223	182,259	0.00	0.00
			Adult Protective Services (APS) is requesting the reclassification of (48) Social Worker 2 positions to Social Worker 3s and (9) Social Work Supervisor 1 positions to Social Work Supervisor 2s. These existing positions will be transferred to the new Adult Protective Services / Long-Term Care Ombudsman budget account via E902.									
3	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E237	0	0	0	39,685	13,228	52,913	0.00	1.00
			This request is to reinstate and adjust the funding source for one unclassified Agency Manager position from American Rescue Plan Act (ARPA) Home and Community Based Services Reinvestment (HCBSR) funding for the last quarter of state fiscal year 2025 to a combination of state general fund appropriations and Medicaid administrative claiming funds. The ARPA HCBSR grant funding for this position ends 3/31/2025.									
4	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E226	94,011	0	94,011	98,432	0	98,432	1.00	1.00
			This request is to reinstate and adjust the funding source for one Management Analyst 2 central fiscal position from Title 3 American Rescue Plan Act (ARPA) funding to state general fund appropriations. The Title 3 ARPA grant funding for this position ends 6/30/2023. This position will be transferred to budget account 3151 via E903.									
5	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E227	198,487	66,161	264,648	262,119	87,372	349,491	3.00	3.00
			This request is to reinstate and adjust the funding source for three unclassified Regional Coordinator positions from the Public Health Workforce (PHWF) American Rescue Plan Act (ARPA) funding to a combination of state general fund appropriations, Title 3 administrative federal grant funding, and Medicaid administrative claiming. The PHWF ARPA grant funding for these positions ends 9/30/2023. These positions will be transferred to the new PAC Grants Management budget account via E900.									
11	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E234	259,461	0	259,461	362,095	0	362,095	0.00	0.00
			Community Based Care (CBC) is requesting state general fund appropriations for a rate increase for Community Service Option Program for the Elderly (COPE) and Personal Assistance Services (PAS) providers.									
13	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E235	47,081	550	47,631	57,362	708	58,070	1.00	1.00

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			Adult Protective Services (APS) is requesting one Administrative Assistant 4 to supervise the APS Central Intake unit, which is comprised of nine Administrative Assistant 3s. This position will transfer out to the new APS budget account in E902.									
16	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E231	71,266	0	71,266	88,057	0	88,057	1.00	1.00
			Adult Protective Services (APS) is requesting one Program Officer 1 position to provide support for the Guardianship program. This position will transfer out to the new APS budget account in E902.									
23	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E228	377,628	107,126	484,754	390,794	110,505	501,299	6.00	6.00
			This request is to reinstate and adjust the funding source for one Management Analyst 1, one Management Analyst 2, two Social Services Program Specialist 1s, one Social Services Program Specialist 2, and one Social Services Program Specialist 3 for a total of six Planning, Advocacy, and Community (PAC) unit positions from Title 3 American Rescue Plan Act (ARPA) funding to a combination of state general fund appropriations and Title 3 administrative federal grant funding. The Title 3 ARPA grant funding for these positions ends 6/30/2023. These positions will be transferred to the new PAC Grants Management budget account via E900.									
30	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E807	22,772	3,514	26,286	23,733	3,709	27,442	0.00	0.00
			Community Based Care (CBC) is requesting the reclassification of one Social Services Manager 2 position to Social Services Manager 3, one Social Services Chief 2 position to Social Services Chief 3, two Social Worker 2 positions to Social Services Program Specialist 2s, one Healthcare Coordinator Nurse 3 position to Social Services Manager 1, two Healthcare Coordinator Nurse 2 positions to Social Services Program Specialist 3s, and one Admin Assistant 3 position to Admin Assistant 4.									
31	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E808	11,037	0	11,037	11,750	0	11,750	0.00	0.00
			The Statewide Independent Living Council (SILC) is requesting to reclassify one Admin Assistant 3 position to Program Officer 1 and one Social Services Program Specialist 2 position to Social Services Program Specialist 3. These existing positions will be transferred to the new SILC budget account via E901.									
33	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E248	3,880	431	4,311	3,880	431	4,311	0.00	0.00
			This request replaces phone line cost with new Microsoft TEAMS lines to provide phone capabilities from within the TEAMS environment.									
35	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E236	52,275	5,536	57,811	63,972	7,109	71,081	1.00	1.00
			This request is for one new Administrative Assistant 4 position for the Community Based Care (CBC) unit.									
43	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E229	315,735	75,340	391,075	398,674	98,967	497,641	5.00	5.00

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			This request is for five new Planning, Advocacy, and Community (PAC) positions consisting of two Social Services Chief 1s, two Social Services Program Specialist 3s, and one Administrative Assistant 4. These positions will be transferred to the new PAC Grants Management budget account via E900.									
46	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E806	16,051	4,013	20,064	16,130	4,033	20,163	0.00	0.00
			Planning, Advocacy, and Community (PAC) is requesting the reclassification of one Social Services Program Specialist 2 position to Social Services Program Specialist 3, one Social Services Manager 1 position to Social Services Chief 1, one Social Worker 2 to a Management Analyst 2, one Social Services Chief 1 to Social Services Chief 2, one Health Program Specialist 1 to Social Services Program Specialist 2, one Program Officer 3 to Social Services Program Specialist 2, two Grants & Projects Analyst 2s to Social Services Program Specialist 2s, and two Grants and Projects Analyst 2s to Management Analyst 2s. The existing positions will be transferred to the new PAC Grants Management budget account via E900.									
47	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E230	15,000	0	15,000	15,000	0	15,000	0.00	0.00
			The Planning, Advocacy, and Community (PAC) unit is requesting state general fund appropriations for continued support for the No Wrong Door website maintenance and hosting. These costs will be transferred to the new PAC Grants Management budget account via E900.									
51	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E238	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
			Community Based Care (CBC) is requesting funding for a new Home and Community Based Services (HCBS) Case Management System.									
100	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E900	-8,054,375	-29,874,579	-37,928,954	-8,253,592	-19,669,303	-27,922,895	-34.00	-34.00
			Transfers the Planning, Advocacy and Community Services (PAC) unit into the newly created budget account 3278. This transfer moves both funded programs as well as 29 existing base positions from budget account 3266 into the new budget account. This will also transfer the approved new positions in E229 into the new budget account.									
101	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E901	-101,598	-338,717	-440,315	-106,207	-338,717	-444,924	-2.00	-2.00
			Transfers the Statewide Independent Living Council (SILC) program into a new budget account. This transfer moves two positions from budget account 3266 into the newly created budget account 3283.									
102	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E902	-11,289,329	-5,210,069	-16,499,398	-12,412,962	-3,493,694	-15,906,656	-151.00	-154.00
			Transfers both the Adult Protective Services (APS) and Long-Term Care Ombudsman (LTCO) units into a new budget account. This transfer moves 114 existing base positions from budget account 3266 into the newly created budget account 3282. This will also transfer the approved caseload positions in M206 and M207 and the approved new positions in E231 and E235 into the new budget account.									



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103	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E903	-256,951	0	-256,951	-267,828	0	-267,828	-3.00	-3.00
<p>This transfers three division-wide administrative positions (PCNs 616, 1027, 7005) from budget account 3266 into budget account 3151 to finalize the reorganization of the Administration budget approved in the previous biennium.</p>												
104	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E904	-173,475	0	-173,475	-180,254	0	-180,254	-2.00	-2.00
<p>This transfers two Community Advocate positions from budget account 3266 into budget account 3204 (PCNs 232, 233) to better align the services provided by these positions with the program housed within budget account 3204.</p>												
105	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E905	142,004	0	142,004	144,934	0	144,934	2.00	2.00
<p>This transfers two Community Based Care (CBC) positions from budget account 3151 (PCNs 31, 150) into budget account 3266 to finalize the reorganization of the Administration budget approved in the previous biennium.</p>												
106	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E490	0	0	0	0	0	0	-7.00	-7.00
<p>This request eliminates seven positions due to a reduction in the Title 3 American Rescue Plan Act grant funding consisting of one Social Services Program Specialist 2, one Social Services Program Specialist 3, one Management Analyst 1, two Management Analyst 2s, and two Social Services Program Specialist 1s. Grant funding for the positions ends 6/30/2023.</p>												
107	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E491	0	0	0	0	-52,913	-52,913	0.00	-1.00
<p>This request eliminates one unclassified Agency Manager position for the last quarter of state fiscal year 2025 due to the expiration of the American Rescue Plan Act Home and Community Based Services Reinvestment grant funding. Grant funding for the positions ends 3/31/2025.</p>												
108	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E492	0	0	0	0	0	0	-3.00	-3.00
<p>This request eliminates three unclassified Regional Coordinator positions for nine months of state fiscal year 2024 and all of state fiscal year 2025 due to a reduction in the Public Health Workforce American Rescue Plan Act grant funding. Grant funding for the positions ends 9/30/2023.</p>												
109	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E493	0	0	0	0	-65,352	-65,352	0.00	0.00
<p>This request eliminates the Title VII Ombudsman American Rescue Plan Act grant funded program effective January 1, 2025. Grant funding ends 9/30/2024 with a final close-out on 12/31/2024. This program transfers to the new APS/LTCO budget account via E902.</p>												
110	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E494	0	0	0	0	-1,603,877	-1,603,877	0.00	0.00

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			This request eliminates the Adult Protective Services American Rescue Plan Act grant funded program effective January 1, 2024. Grant funding ends 9/30/2023 with a final close-out on 12/31/2023. This program transfers to the new APS/LTCO budget account via E902.									
111	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E495	0	0	0	0	-9,133,731	-9,133,731	0.00	0.00
			This request eliminates the Title III American Rescue Plan Act grant funded program effective January 1, 2025. Grant funding ends 9/30/2024 with a final close-out on 12/31/2024. This program transfers to the new PAC budget account via E900.									
112	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E496	0	0	0	0	-293,368	-293,368	0.00	0.00
			This request eliminates the Public Health Workforce American Rescue Plan Act grant funded program effective January 1, 2025. Grant funding ends 9/30/2024 with a final close-out on 12/31/2024. This program transfers to the new PAC budget account via E900.									
113	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E497	0	0	0	0	-663,554	-663,554	0.00	0.00
			This request eliminates the interdepartmental transfer of the Community Recovery Grant American Rescue Plan Act grant funded program effective January 1, 2025. Grant funding ends 9/30/2024 with a final close-out on 12/31/2024. This program transfers to the new PAC budget account via E900.									
114	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E498	0	0	0	0	-150,000	-150,000	0.00	0.00
			This request eliminates the interdepartmental transfer of Nevada Immunization and Vaccines for Children grant funded program effective July 1, 2025. Grant funding ends 6/30/2024. This program transfers to the new PAC budget account via E900.									
115	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E505	-26,137	26,137	0	-26,906	26,906	0	0.00	0.00
			This adjusts the funding for the transfers of two Community Based Care (CBC) positions from budget account 3151 (PCNs 31, 150) into budget account 3266 to finalize the reorganization of the Administration budget approved in the previous biennium.									
116	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E710	160,653	53,551	214,204	157,187	52,396	209,583	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
117	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E800	332,861	0	332,861	382,658	0	382,658	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows 118-121 and a total for budget account 3266.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows 1-4.

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This request adjusts the transfer of Federal XIX funding to Medicaid administrative claiming.												
<b>Total for Budget Account: 3271</b>					426,768	875,501	1,302,269	442,042	901,566	1,343,608	13.00	13.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
2	9999	3278	HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	E901	40,556	162,225	202,781	41,382	165,528	206,910	2.00	2.00
This transfers two Planning, Advocacy and Community (PAC) positions from budget account 3151 (PCNs 1082, 4052) into budget account 3278 to finalize the reorganization of the Administration budget approved in the previous biennium.												
3	9999	3278	HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	E906	0	851,121	851,121	0	851,470	851,470	0.51	0.51
This transfers one position from budget account 3204 into budget account 3278 (PAC) to place the NV211 program with the appropriate program oversight. (PCN 8203).												
4	9999	3278	HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	E500	0	545,786	545,786	0	569,120	569,120	0.00	0.00
This adjusts the general ledger expenditures in special use category 09 to ensure the transfer for Long-Term Care Ombudsman salaries from Title 3B are set-aside.												
5	9999	3278	HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	E501	162,225	-162,225	0	165,528	-165,528	0	0.00	0.00
This adjusts the funding for the transfers of two positions from budget account 3151 (E901) into budget account 3278 to finalize the reorganization of the Administration budget approved in the previous biennium.												
6	9999	3278	HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	E506	0	0	0	0	0	0	0.00	0.00
This adjusts the expenditures from special use category 18 to special use category 19 to ensure the transfer of the 2-1-1 program is not co-mingled with the Lifespan Respite program.												
7	9999	3278	HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	E801	616,608	93,277	709,885	648,477	93,277	741,754	0.00	0.00

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			This request transfers the cost allocation from budget account 3266 to budget accounts 3278 and 3282 based on the transfer decision units E900 and E902. If 3266 E900 and E902 are not approved, this decision unit should not be approved.									
8	9999	3278	HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	E900	8,054,375	29,874,579	37,928,954	8,253,592	19,669,303	27,922,895	34.00	34.00
			Transfers the Planning, Advocacy and Community Services (PAC) unit into the newly created budget account 3278. This transfer moves both funded programs as well as 29 existing base positions from budget account 3266 into the new budget account. This will also transfer the approved new positions in E229 into the new budget account.									

**Total for Budget Account: 3278** 8,873,764 31,364,763 40,238,527 9,108,979 21,183,170 30,292,149 36.51 36.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	B000	85,243,864	84,011,744	169,255,608	85,277,218	85,004,571	170,281,789	415.58	415.58
			This request continues funding for 414.58 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M150	-1,153,389	-297,631	-1,451,020	-1,062,721	-291,188	-1,353,909	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditure for the 2023-2025 biennium.									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M100	-164,067	-146,056	-310,123	-164,067	-146,056	-310,123	0.00	0.00
			This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M101	1,158	958	2,116	2,246	1,859	4,105	0.00	0.00
			This request funds food inflation of 2.24 percent in fiscal year 2024 and an additional 2.06 percent in fiscal year 2025.									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M200	3,367,181	2,045,496	5,412,677	3,348,391	2,064,286	5,412,677	0.00	0.00
			This request funds an increase in projected caseload from 5,477 in fiscal year 2022 to 5,540 in fiscal year 2023 (1.06 percent increase over 2020) to align projected fiscal year 2023.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M201	747,266	440,116	1,187,382	2,825,364	2,654,592	5,479,956	19.00	19.00
<p>This request funds an increase in projected Developmental Services caseload from 5,477 in fiscal year 2023 to 5,540 in fiscal year 2024 (a 1.14 percent increase over 2023) and 5,695 in fiscal year 2025 (a 3.83 percent increase over 2023). This request includes 19 new positions: 10 Developmental Specialists 3, 1 Developmental Specialist 4, and 8 Administrative Assistants.</p>												
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M202	283,146	137,341	420,487	339,753	185,016	524,769	5.00	5.00
<p>This request is for additional staff (4) Developmental Support Technician 3 to oversee the Youth Intensive Support Services (YISS) program in the south and (1) Health Program Manager 3 to oversee the entire YISS program throughout the state. This program provides support at a 1-15 ratio for those children identified as requiring more intensive service supports.</p>												
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M300	19,020	0	19,020	19,020	0	19,020	0.00	0.00
<p>This request funds changes to fringe benefits rates.</p>												
3	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E800	223,836	0	223,836	257,322	0	257,322	0.00	0.00
<p>This request funds the division's cost allocation for the services provided by Federal Programs &amp; Administration, budget account 3151. The cost allocation plan is attached to budget account 3151 and decision unit M800 in this budget.</p>												
4	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	M800	16,485	0	16,485	16,485	0	16,485	0.00	0.00
<p>This request funds the division's cost allocation for the services provided by Federal Programs &amp; Administration, budget account 3151. The cost allocation plan is attached to budget account 3151 and decision unit M800 in this budget.</p>												
5	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E710	200,229	25,518	225,747	193,566	24,669	218,235	0.00	0.00
<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>												
13	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E225	42,136	12,279	54,415	51,334	16,519	67,853	1.00	1.00
<p>This request is for an Accounting Assistant IV for the payroll department.</p>												
15	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E226	98,523	29,639	128,162	121,225	38,714	159,939	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request is for an Agency Manager for the Desert Regional Center Intermediate Care Facility.									
19	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	M510	5,612,089	7,123,536	12,735,625	5,158,968	6,666,275	11,825,243	0.00	0.00
			This request provides funding to eliminate the service waitlist of over 90 days for Supported Living and Jobs and Day Training programs.									
22	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E233	318,868	180,221	499,089	332,550	187,955	520,505	0.00	0.00
			This request is for a two-grade increase for the Developmental Technician 3 and Developmental Technician 4's at the Intermediate Care Facility.									
24	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E805	4,224	1,368	5,592	4,352	1,408	5,760	0.00	0.00
			This Request is to upgrade a Training Officer 1 position to a Training Officer 2.									
25	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E248	2,126	679	2,805	4,253	1,357	5,610	0.00	0.00
			This request is for an additional fleet van for the Intermediate Care Facility.									
26	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E227	201,017	0	201,017	17,618	0	17,618	0.00	0.00
			This request replaces the existing door locks at the Desert Regional Center (DRC) campus.									
29	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E249	5,117	3,039	8,156	5,046	2,994	8,040	0.00	0.00
			This request replaces phone line cost with new MS TEAMS lines to provide phone capabilities from within the TEAMS environment.									
30	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E247	1,194,405	567,023	1,761,428	1,418,880	763,196	2,182,076	30.00	30.00
			This request is for additional staff for the Intermediate Care Facility. This request includes 30 new positions: (2) Developmental Specialists 4, (3) Developmental Support Tech 4, (22) Developmental Support Tech 3, (1) Licensed Practical Nurse 2, and (2) Mental Health Counselor 2.									
31	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E252	57,262	64,738	122,000	65,428	73,972	139,400	0.00	0.00
			This decision unit proposes a rate increase to the Fiscal Intermediary program of \$200. This would increase the monthly allotment from \$450 to \$650.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
32	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E250	2,185,544	2,276,316	4,461,860	8,742,034	9,105,116	17,847,150	0.00	0.00
<p>This request funds a provider rate increase, based upon a study completed by Burns and Associates, a Division of Health Management Associates.</p>												

**Total for Budget Account: 3279** 98,506,040 96,476,324 194,982,364 106,974,265 106,355,255 213,329,520 471.58 471.58

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	B000	29,862,458	28,353,784	58,216,242	29,817,078	28,598,805	58,415,883	82.02	82.02
<p>This request continues funding for xx.xx positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M150	-1,424,509	0	-1,424,509	-1,412,495	0	-1,412,495	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M100	13,273	-72,948	-59,675	13,273	-72,948	-59,675	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M200	533,912	580,377	1,114,289	528,582	585,707	1,114,289	0.00	0.00
<p>This request funds an increase in projected caseload from 1,491 in fiscal year 2022 to 1,501 in fiscal year 2023 (0.67 percent increase over 2022) to align projected fiscal year 2023.</p>												
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M201	327,561	198,200	525,761	486,103	340,870	826,973	2.00	2.00
<p>This request funds an increase in projected caseload from 1,501 in fiscal year 2023 to 1,513 in fiscal year 2024 (0.8 percent increase over 2023) and 1,517 in fiscal year 2025 (1.0 percent increase over 2023). This request includes two new positions: one 1.0 FTE Quality Assurance Specialist II, and one 1.0 FTE Developmental Specialist III for intake functions.</p>												
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M202	184,736	49,357	234,093	208,072	85,389	293,461	3.00	3.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request is for additional service coordinator support for the Youth Intensive Services Support program. This program provides support at a 1-15 ratio for those children identified as requiring more intensive service supports									
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M300	3,950	0	3,950	3,950	0	3,950	0.00	0.00
			This request funds changes to fringe benefit rates.									
1	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E710	68,205	0	68,205	63,510	0	63,510	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M800	2,019	0	2,019	2,019	0	2,019	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.									
3	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E800	27,412	0	27,412	31,513	0	31,513	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.									
4	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M510	2,796,124	3,231,840	6,027,964	2,570,511	3,030,523	5,601,034	0.00	0.00
			This request funds an increase in projected monthly developmental services caseload to eliminate the waitlist of over 90 days for Supported Living and Jobs and Day Training programs.									
5	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E248	2,447	0	2,447	2,214	0	2,214	0.00	0.00
			This request replaces phone line cost with new MS TEAMS lines to provide phone capabilities from within the TEAMS environment.									
6	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E255	125,000	0	125,000	125,000	0	125,000	0.00	0.00
			This request provides for a contracted Board Certified Behavioral Analyst (BCBA) to support individuals with high behavioral and complex needs.									
7	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E256	15,210	0	15,210	15,668	0	15,668	0.00	0.00
			This request reclassifies two accounting assistant II positions to accounting assistant III positions commensurate with duties of the positions.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
8	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E257	21,988	0	21,988	22,725	0	22,725	0.00	0.00
<p>This request is for a contract security guard to provide a more secured environment for both visitors and staff.</p>												
9	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E720	2,406	0	2,406	4,812	0	4,812	0.00	0.00
<p>This request is for a new Fleet Services long term agency assigned vehicle.</p>												
13	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E252	53,400	0	53,400	53,600	0	53,600	0.00	0.00
<p>This decision unit proposes a rate increase to the Fiscal Intermediary program of \$200. This would increase the monthly allotment from \$450 to \$650.</p>												
14	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E901	205,506	0	205,506	77,331	0	77,331	0.00	0.00
<p>This request funds the transfer of building 8 expenditures from budget account 3162 to budget account 3280.</p>												
15	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E250	592,343	682,597	1,274,940	2,344,293	2,755,467	5,099,760	0.00	0.00
<p>This request funds a provider rate increase, base upon a study completed by Burns and Associates, a Division of Health Management Associates.</p>												
<b>Total for Budget Account: 3280</b>					<b>33,413,441</b>	<b>33,023,207</b>	<b>66,436,648</b>	<b>34,957,759</b>	<b>35,323,813</b>	<b>70,281,572</b>	<b>87.02</b>	<b>87.02</b>

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
2	9999	3282	HHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	E502	0	0	0	0	0	0	0.00	0.00
<p>This adjusts the revenue general ledger to ensure the transfer for Long-Term Care Ombudsman salaries from Title 3B housed in budget account 3278.</p>												
3	9999	3282	HHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	E801	965,022	0	965,022	1,085,628	0	1,085,628	0.00	0.00
<p>This request transfers the cost allocation from budget account 3266 to budget accounts 3278 and 3282 based on the transfer decision units E900 and E902. If 3266 E900 and E902 are not approved, this decision unit should not be approved.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
4	9999	3282	HHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	E902	11,289,329	5,210,069	16,499,398	12,412,962	3,493,694	15,906,656	151.00	154.00

Transfers both the Adult Protective Services (APS) and Long-Term Care Ombudsman (LTCO) units into a new budget account. This transfer moves 114 existing base positions from budget account 3266 into the newly created budget account 3282. This will also transfer the approved caseload positions in M206 and M207 and the approved new positions in E231 and E235 into the new budget account.

<b>Total for Budget Account: 3282</b>					12,254,351	5,210,069	17,464,420	13,498,590	3,493,694	16,992,284	151.00	154.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
1	9999	3283	HHS-ADSD - STATE INDEPENDENT LIVING COUNCIL	E901	101,598	338,717	440,315	106,207	338,717	444,924	2.00	2.00

Transfers the Statewide Independent Living Council (SILC) program into a new budget account. This transfer moves two positions from budget account 3266 into the newly created budget account 3283.

<b>Total for Budget Account: 3283</b>					101,598	338,717	440,315	106,207	338,717	444,924	2.00	2.00
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<b>Total for Division: 402</b>					228,211,297	216,971,519	445,182,816	242,965,336	219,208,918	462,174,254	1,382.31	1,387.31
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Division: 403 DHHS - HEALTH CARE FINANCING & POLICY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3157	HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	B000	0	149,174,722	149,174,722	0	149,174,722	149,174,722	0.00	0.00

This request continues funding for the Intergovernmental Transfer (IGT) program. One-time expenditures have been eliminated and partial year costs have been annualized.

0	0	3157	HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	M150	0	40,209,704	40,209,704	0	40,001,686	40,001,686	0.00	0.00
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This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.

0	0	3157	HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	M101	0	-6,239,428	-6,239,428	0	-6,313,355	-6,313,355	0.00	0.00
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This request funds projected adjustments to the Disproportional Share Hospital (DHS) federal allotment, which changes annually based on the Consumer Price Index for All Urban Consumers (CPI-U).

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3157	HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	M200	0	10,693,137	10,693,137	0	10,716,760	10,716,760	0.00	0.00
			This request funds adjustments to supplemental payment programs related to caseload changes. Impacted programs include: Regional Transportation Commission and school district reimbursements, Practitioner Upper Payment Limit, Inpatient and Outpatient Upper Payment Limits, Managed Care Enhanced Rates, and Graduate Medical Education.									
0	0	3157	HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	M201	0	-8,320,540	-8,320,540	0	-9,405,617	-9,405,617	0.00	0.00
			This request funds adjustments to supplemental payment programs related to caseload changes. Impacted programs include: Regional Transportation Commission and school district reimbursements, Practitioner Upper Payment Limit, Inpatient and Outpatient Upper Payment Limits, Managed Care Enhanced Rates, and Graduate Medical Education.									
1	9999	3157	HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	E350	0	1,865,422	1,865,422	0	2,220,103	2,220,103	0.00	0.00
			This request funds adjustments to supplemental payment programs unrelated to caseloads or inflation. Impacted programs include the Hospital Indigent Fund (HIF) and Disproportionate Share Hospital (DSH) programs, which are funded in part by ad valorem taxes that are projected to grow over base year revenues.									
2	9999	3157	HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	E351	0	-2,020,620	-2,020,620	0	-1,521,969	-1,521,969	0.00	0.00
			This request funds an increase in the Clark County FMAP claiming credit from 60% to 87.5%. This decision unit is a companion to E351 in 3243 Nevada Medicaid.									
3	9999	3157	HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	E352	0	-11,612,045	-11,612,045	0	-24,972,004	-24,972,004	0.00	0.00
			This request funds a scheduled reduction in the Disproportionate Share Hospital (DSH) program federal allotment. This decision unit is a companion to E352 in 3243 Nevada Medicaid.									

**Total for Budget Account: 3157** 0 173,750,352 173,750,352 0 159,900,326 159,900,326 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3158	HHS-HCF&P - HCF&P ADMINISTRATION	B000	30,379,579	132,352,116	162,731,695	30,706,910	132,789,117	163,496,027	313.51	313.51
			This request continues funding for 313.5 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M150	4,984,143	35,249,396	40,233,539	5,095,704	34,817,615	39,913,319	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.</p>												
0	0	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M100	-18,379	-192,650	-211,029	-18,379	-192,650	-211,029	0.00	0.00
<p>This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.</p>												
0	0	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M205	163,142	163,143	326,285	208,564	208,564	417,128	4.00	4.00
<p>This request funds an increase in staffing associated with a caseload increase to meet program requirements under Section 134 of the Tax Equity and Fiscal Responsibility Act of 1982 (Katie Beckett Eligibility Option). Program caseload is projected to increase from a monthly average of 840 in fiscal year 2023, to 870 in fiscal year 2024 (a 3% increase from 2023) to 824 in fiscal year 2025 (a 5% decrease from 2023).</p>												
0	0	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M300	7,169	7,169	14,338	7,169	7,169	14,338	0.00	0.00
<p>This request funds changes to fringe benefit rates.</p>												
1	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M505	195,658	195,658	391,316	249,634	249,635	499,269	5.00	5.00
<p>This request funds five positions to oversee quality and access to care monitoring as mandated by the federal government. The request includes one Social Services Program Specialist III and four Social Services Program Specialist IIs.</p>												
2	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M504	82,289	86,014	168,303	104,764	108,489	213,253	2.00	2.00
<p>This request funds one Management Analyst III and one Management Analyst II to support the division's compliance with new mandatory federal reporting requirements for supplemental payment programs as described in State Medicaid Director (SMD) #21-006.</p>												
6	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M503	41,197	123,593	164,790	188,711	566,134	754,845	0.00	0.00
<p>This request funds mandated activities performed by the division's External Quality Review Organization (EQRO).</p>												
7	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M501	119,744	359,234	478,978	127,157	381,473	508,630	0.00	0.00

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			This request funds the calculation and validation of the Core Set of Measures as required by the Center for Medicaid and CHIP Services.									
8	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M507	39,523	41,386	80,909	50,251	52,113	102,364	1.00	1.00
			This request funds one Management Analyst II to assist the division in complying with federally-mandated third party liability (TPL) requirements.									
9	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E710	172,779	172,778	345,557	125,556	125,556	251,112	0.00	0.00
			This request funds for replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule.									
10	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E720	45,085	45,084	90,169	17,804	17,804	35,608	0.00	0.00
			This request funds critical new computer hardware and associated software needs identified to sustain Division IT infrastructure.									
11	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E225	20,000	30,000	50,000	0	0	0	0.00	0.00
			This request funds system and actuarial costs to implement the elimination of coverage of neurotherapy and biofeedback services as a treatment for behavioral health disorders. This decision unit is a companion to E225 in 3178 Nevada Check Up Program and 3243 Nevada Medicaid.									
12	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E372	7,500	7,500	15,000	0	0	0	0.00	0.00
			This request funds actuarial costs to implement the revision of the rates for Applied Behavioral Analysis (ABA) services per the requirements of NRS 422.27497. This decision unit is a companion to M102 in 3178 Nevada Check Up Program and 3243 Nevada Medicaid.									
14	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E371	2,500	7,500	10,000	0	0	0	0.00	0.00
			This request funds system costs to implement a rate increase to providers of services for individuals with intellectual disabilities. This decision unit is a companion to E371 in 3243 Nevada Medicaid and E250 in 3167 Rural Regional Center, 3279 Desert Regional Center, and 3280 Sierra Regional Center.									
15	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E229	0	390,195	390,195	0	0	0	0.00	0.00
			This request funds a continuation of expanded dental services for individuals with intellectual disabilities. This decision unit is a companion to E229 in 3243 Nevada Medicaid.									

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16	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E905	0	-552,738	-552,738	0	-98,432	-98,432	-1.00	-1.00
<p>This request transfers the Public Option funding and activities from 3158 DHCFP Administration to 3164 Public Option. This decision unit is a companion to E905 in 3158 DHCFP Administration.</p>												
19	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E363	265,600	734,400	1,000,000	261,600	738,400	1,000,000	0.00	0.00
<p>This request funds a Children's Health Insurance Program Health Services Initiative to support children's health and wellness.</p>												
20	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E227	1,529,782	1,529,783	3,059,565	353,447	353,447	706,894	2.00	2.00
<p>This request funds staff and preparatory activities to establish a statewide managed care program effective January 1, 2026.</p>												
21	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E350	1,551,245	1,213,941	2,765,186	1,274,324	983,396	2,257,720	1.00	1.00
<p>This request funds implementation and ongoing costs of an All Payer Claims Database. This decision unit is a companion to E132 in 3158 DHCFP Administration.</p>												
22	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E351	3,593,929	3,593,928	7,187,857	0	0	0	0.00	0.00
<p>This request funds contractual support for upcoming projects and requests for proposals.</p>												
24	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E357	450,029	451,892	901,921	570,375	572,238	1,142,613	10.00	10.00
<p>This request funds additional staffing to enhance the division's fiscal monitoring activities. Requested positions include one Agency Manager, one Administrative Services Officer III, three Budget Analyst IIIs, two Budget Analyst IIs, one Budget Analyst I, one Accounting Assistant IV, and one Management Analyst IV.</p>												
25	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E353	125,250	125,250	250,500	125,250	125,250	250,500	0.00	0.00
<p>This request funds subscription-based technical assistance on medical and pharmaceutical best practices from the Center for Evidence-based Policy at Oregon Health and Science University.</p>												
26	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E369	50,000	450,000	500,000	0	0	0	0.00	0.00

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			This request is to fund a centralized credentialing and re-credentialing process that will allow providers to complete one enrollment for all plans, will facilitate administrative simplification, prevent inconsistencies between programs, and will likely increase the number and quality of providers willing to work with Medicaid recipients.									
27	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E364	-21,778	-59,787	-81,565	-45,556	-125,065	-170,621	-2.00	-2.00
			This request funds the elimination of premiums for Nevada Check Up coverage. Elimination of premiums will reduce administrative costs including banking costs, postage, and two positions dedicated to premium collections and monitoring. This decision unit is a companion to decision unit E364 and E365 in 3178 Check Up.									
31	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E902	-6,677	-263,583	-270,260	-6,677	-274,373	-281,050	-3.00	-3.00
			This request transfers the Money Follows the Person program to the Aging and Disability Services Division. This decision unit is a companion to E904 in 3243 Nevada Medicaid and E902 in 3271 FOCIS and MFP.									
33	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E903	-420,091	-420,091	-840,182	-435,365	-435,366	-870,731	-10.00	-10.00
			This request transfers the Facility Outreach and Community Integration Services program to the Aging and Disability Services Division. This decision unit is a companion to E903 in 3271 FOCIS and MFP.									
34	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E355	106,732	361,678	468,410	103,811	311,434	415,245	0.00	0.00
			This request funds a data system to support federally mandated Surveillance Utilization Review activities.									
35	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E365	18,000	24,000	42,000	0	0	0	0.00	0.00
			This request funds system and actuarial costs to implement coverage of medically necessary services for transgender recipients. This decision unit is a companion to E365 in 3243 Nevada Medicaid.									
36	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E356	153,200	153,200	306,400	195,326	195,327	390,653	4.00	4.00
			This request funds positions to support the implementation of Tenancy Support Medicaid services. Requested positions include two Social Services Program Specialist IIs and two Health Care Coordinator IIs.									
37	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E352	110,000	990,000	1,100,000	100,000	900,000	1,000,000	0.00	0.00
			This request funds onboarding of providers to the state certified health information exchange.									



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38	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E226	16,000	18,000	34,000	0	0	0	0.00	0.00
			<p>This request funds system and actuarial costs to implement coverage of a wearable cardioverter defibrillator and supplies.  This decision unit is a companion to E226 in 3243 Nevada Medicaid.</p>									
39	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E361	92,041	92,041	184,082	116,227	116,227	232,454	2.00	2.00
			<p>This request funds one Budget Analyst II position and one Management Analyst IV to address audit findings related to the division's oversight of prescription drug rebates.</p>									
40	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E358	286,829	298,005	584,834	356,645	367,821	724,466	6.00	6.00
			<p>This request funds one Chief Economist, one Economist III, one Economist II, one Biostatistician III, one Biostatistician II, and one IT Professional II in the Office of Analytics (OOA).</p>									
41	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E359	197,475	233,535	431,010	250,079	296,105	546,184	6.00	6.00
			<p>This request funds positions to support the division's goal of promoting access to health care. Requested positions include: one Social Services Program Specialist II, two Administrative Assistant IIs, two Health Program Specialist IIs, and one Management Analyst III.</p>									
42	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E362	185,584	185,584	371,168	234,496	234,496	468,992	5.00	5.00
			<p>This request funds one Personnel Analyst I, one Personnel Technician III, one Business Process Analyst II, one Information Technology Professional II, and one Information Technology Technician IV to support the division's increased staff and activities.</p>									
43	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E360	201,457	201,458	402,915	253,716	253,716	507,432	5.00	5.00
			<p>This request funds positions to support the delivery of quality health care services to low-income Nevadans in the most efficient manner. Requested positions include: one Pharmacist III, two Social Services Program Specialist IIs, and two Administrative Assistant IIs to support quality health care services.</p>									
44	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E368	4,548	4,548	9,096	4,548	4,548	9,096	0.00	0.00
			<p>This request funds travel for in-person tribal consultation and activities.</p>									
49	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E800	-117,747	2,306,028	2,188,281	-117,747	5,627,544	5,509,797	0.00	0.00

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			This request funds projected Medicaid revenue adjustments transferred to multiple state agencies.									
101	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E801	0	0	0	0	1,105,225	1,105,225	0.00	0.00
			This request provides sustainability for ongoing children's behavioral health initiatives implemented by the Division of Child and Family Services. This decision unit is a companion to E360-E364 in 3146 Family Support Program and E364 in 3145 Children, Youth & Family Administration.									
102	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E366	70,000	85,000	155,000	0	0	0	0.00	0.00
			This request funds system and actuarial costs to implement an expansion of eligibility for pregnant women to 12 months postpartum. This decision unit is a companion to E366 in 3243 Nevada Medicaid.									
103	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E125	2,224,739	2,247,090	4,471,829	1,634,764	1,657,115	3,291,879	23.00	23.00
			This request funds contractual costs and staffing to establish and operate a hospital provider tax program and associated supplemental and state-directed payments. The staffing request includes: six Budget Analyst IIs, six Management Analyst IIIs, six Management Analyst Is, and five Social Services Specialist IIIs.									
105	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E370	112,484	129,347	241,831	101,885	103,747	205,632	2.00	2.00
			This request funds a Social Service Program Specialist II and a Management Analyst II to support expanding the Certified Community Behavioral Health Centers program from 9 providers to 15 providers. This decision unit is a companion to E370 in 3178 Check Up and 3243 Nevada Medicaid.									
106	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E127	8,925	11,775	20,700	0	0	0	0.00	0.00
			This request funds system costs to implement an increase in the personal care services rate to \$25 per hour. This decision unit is a companion to E127 in 3243 Nevada Medicaid.									
107	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E375	11,250	18,750	30,000	0	0	0	0.00	0.00
			This request funds system and actuarial costs to implement a five percent rate increase for skilled nursing facilities. This decision unit is a companion to E375 in 3243 Nevada Medicaid.									
108	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E131	27,500	52,500	80,000	0	0	0	0.00	0.00
			This request funds system and actuarial costs to implement coverage of breastfeeding supplies and lactation consultation services.									

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			This decision unit is a companion to E131 in 3178 Check Up and 3243 Nevada Medicaid.									
109	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E130	17,500	22,500	40,000	0	0	0	0.00	0.00
			This request funds system and actuarial costs to implement coverage of non-invasive prenatal screenings. This decision unit is a companion to E130 in 3178 Check Up and 3243 Nevada Medicaid.									
110	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E373	21,000	33,000	54,000	0	0	0	0.00	0.00
			This request funds system and actuarial costs to implement rate adjustments to reimburse Advance Practice Registered Nurses (APRNs) at rates equal to physicians. This decision unit is a companion to E373 in 3178 Check Up and 3243 Nevada Medicaid.									
111	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E128	10,000	15,000	25,000	0	0	0	0.00	0.00
			This request funds system and actuarial costs to implement a five percent rate increase for dentists. This decision unit is a companion to E128 in 3178 Check Up and 3243 Nevada Medicaid.									
112	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E126	22,500	37,500	60,000	0	0	0	0.00	0.00
			This request funds system and actuarial costs to implement a five percent rate increase for physicians. This decision unit is a companion to E126 in 3178 Check Up and 3243 Nevada Medicaid.									
114	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E901	0	129,633	129,633	0	129,654	129,654	0.00	0.00
			This request transfers the Oral Health Program to the Division of Health Care Finance and Policy.									
115	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E501	0	-129,633	-129,633	0	-129,654	-129,654	0.00	0.00
			This request transfers the Oral Health Program to the Division of Health Care Finance and Policy.									
116	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E500	0	0	0	0	0	0	0.00	0.00
			This request transfers the Primary Care Office (PCO) to the Division of Health Care Finance and Policy (DHCFP). This decision unit is a companion to E900 in 3218 Public Health Preparedness Program.									
117	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E367	62,500	62,500	125,000	0	0	0	0.00	0.00

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			This request funds an expansion of Medicaid eligibility for pregnant women with incomes up to 200% of the federal poverty level.									
118	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E900	0	455,184	455,184	0	458,583	458,583	4.00	4.00
			This request transfers the Primary Care Office (PCO) to the Division of Health Care Finance and Policy (DHCFP).									
<b>Total for Budget Account: 3158</b>					47,201,735	183,879,334	231,081,069	42,194,993	182,602,402	224,797,395	379.51	379.51

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0	0	3160	HHS-HCF&P - INCREASED QUALITY OF NURSING CARE	B000	0	42,045,669	42,045,669	0	42,045,669	42,045,669	0.00	0.00
			This request continues funding for programs funded by the Long-Term Care Provider Fee. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3160	HHS-HCF&P - INCREASED QUALITY OF NURSING CARE	M150	0	1,051,470	1,051,470	0	1,586,689	1,586,689	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.									
<b>Total for Budget Account: 3160</b>					0	43,097,139	43,097,139	0	43,632,358	43,632,358	0.00	0.00

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16	9999	3164	PUBLIC OPTION	E905	0	552,738	552,738	0	98,432	98,432	1.00	1.00
			This request transfers Public Option funding and activities from 3158 DHCFP Administration to 3164 Public Option. This decision unit is a companion to E905 in 3158 DHCFP Administration.									
17	9999	3164	PUBLIC OPTION	E354	0	2,991,919	2,991,919	0	1,117,731	1,117,731	1.00	1.00
			This request funds contractual funds, legal support, and staffing to support implementation of the Public Option.									
18	9999	3164	PUBLIC OPTION	E355	0	106,880	106,880	0	106,880	106,880	0.00	0.00
			This request transfers Public Option funding and activities from 3158 DHCFP Administration to 3164 Public Option. The request includes ongoing contractual costs and associated costs for the Social Services Chief III.									

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<b>Total for Budget Account: 3164</b>					0	3,651,537	3,651,537	0	1,323,043	1,323,043	2.00	2.00
0	0	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	B000	11,510,957	37,081,295	48,592,252	11,332,825	37,259,427	48,592,252	0.00	0.00
<p>This request continues funding for the ongoing programs and services of the Nevada Check-Up program. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	M150	0	2,885,203	2,885,203	0	2,885,203	2,885,203	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.</p>												
0	0	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	M101	794,308	2,196,313	2,990,621	1,264,503	3,569,225	4,833,728	0.00	0.00
<p>This request funds projected rate increases for capitated payments and fee-for-service expenditures for pharmacy, hospice, federally qualified health centers, rural health centers, and Indian health services.</p>												
0	0	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	M102	-1,175	-3,248	-4,423	-5,178	-14,616	-19,794	0.00	0.00
<p>This request revises the rates for Applied Behavioral Analysis (ABA) services per the requirements of NRS 422.27497. This decision unit is a companion to E372 in 3158 DHCFFP Administration and M102 in 3243 Nevada Medicaid.</p>												
0	0	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	M200	993,929	2,609,066	3,602,995	978,957	2,624,036	3,602,993	0.00	0.00
<p>This request funds an increase in the projected average monthly caseload from 23,139 in fiscal year 2022 to 24,111 in fiscal year 2023 (a 4.2% increase from 2022) to align projected fiscal year 2023.</p>												
0	0	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	M201	186,399	558,460	744,859	288,870	890,698	1,179,568	0.00	0.00
<p>This request funds an increase in the projected average monthly caseload from 24,111 in fiscal year 2023 to 24,359 in fiscal year 2024 (a 1.0% increase from 2023) and 24,544 in fiscal year 2025 (a 1.8% increase from 2023).</p>												
11	9999	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	E225	-4,558	-12,605	-17,163	-18,313	-51,689	-70,002	0.00	0.00
<p>This request eliminates coverage of neurotherapy and biofeedback services as a treatment for behavioral health disorders. This decision unit is a companion to E225 in 3158 DHCFFP Administration and 3243 Nevada Medicaid.</p>												

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13	9999	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	E228	-140,551	-388,631	-529,182	-6,057	-17,095	-23,152	0.00	0.00
<p>This request funds managed care quality withhold and pay for performance payments.</p>												
27	9999	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	E364	462,960	-462,960	0	459,456	-459,456	0	0.00	0.00
<p>This request funds the elimination of premiums for Nevada Check Up coverage.                      This decision unit is a companion to E364 in 3158 DHCFP Administration and E365 in 3178 Check Up.</p>												
28	9999	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	E365	226,472	626,209	852,681	446,582	1,260,536	1,707,118	0.00	0.00
<p>This request funds the anticipated increase in medical service and capitation costs resulting from the proposed elimination of premiums for Nevada Check Up coverage.                      This decision unit is a companion to E364 in 3158 DHCFP Administration and 3178 Check Up.</p>												
105	9999	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	E370	30,910	85,467	116,377	74,889	211,385	286,274	0.00	0.00
<p>This request funds an expansion of the Certified Community Health Centers (CCBHC) program from nine providers to 15 providers.                      This decision unit is a companion to E370 in 3158 DHCFP Administration and 3243 Nevada Medicaid.</p>												
108	9999	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	E131	67,931	187,833	255,764	133,635	377,202	510,837	0.00	0.00
<p>This request funds breastfeeding supplies and lactation consultation services.                      This decision unit is a companion to E131 in 3158 DHCFP Administration and 3243 Nevada Medicaid.</p>												
109	9999	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	E130	999	2,761	3,760	1,989	5,616	7,605	0.00	0.00
<p>This request funds coverage of non-invasive prenatal screenings (NIPS).                      This decision unit is a companion to E130 in 3158 DHCFP Administration and 3243 Nevada Medicaid.</p>												
110	9999	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	E373	23,369	64,615	87,984	46,967	132,572	179,539	0.00	0.00
<p>This request funds rate adjustments to reimburse Advance Practice Registered Nurses (APRNs) at rates equal to physicians.                      This decision unit is a companion to E373 in 3158 DHCFP Administration and 3243 Nevada Medicaid.</p>												
111	9999	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	E128	45,542	125,928	171,470	92,522	261,155	353,677	0.00	0.00

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			This request funds a five percent rate increase for dentists. This decision unit is a companion to E128 in 3158 DHCFP Administration and 3243 Nevada Medicaid.									
112	9999	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	E126	47,531	131,423	178,954	94,952	268,013	362,965	0.00	0.00
			This request funds a five percent rate increase for physicians. This decision unit is a companion to E126 in 3158 DHCFP Administration and 3243 Nevada Medicaid.									
<b>Total for Budget Account: 3178</b>					14,245,023	45,687,129	59,932,152	15,186,599	49,202,212	64,388,811	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	B000	1,029,257,977	4,452,389,855	5,481,647,832	1,015,184,999	4,466,462,833	5,481,647,832	0.00	0.00
			This request continues funding for the ongoing programs and services of the Nevada Medicaid program. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M150	0	-63,273,941	-63,273,941	0	-62,427,875	-62,427,875	0.00	0.00
			This adjustment recognizes the difference between actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.									
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M101	44,130,751	127,266,934	171,397,685	76,292,167	237,224,365	313,516,532	0.00	0.00
			This request funds projected rate increases for capitated payments and fee-for-service expenditures for pharmacy, hospice, federally qualified health centers, rural health centers, and Indian health services.									
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M102	-256,263	-420,033	-676,296	-1,223,031	-2,053,357	-3,276,388	0.00	0.00
			This request revises the rates for Applied Behavioral Analysis (ABA) services per the requirements of NRS 422.27497. This decision unit is a companion to E372 in 3158 DHCFP Administration and M102 Nevada Check Up Program.									
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M200	51,337,128	213,572,716	264,909,844	49,041,099	216,355,501	265,396,600	0.00	0.00
			This request funds an annual increase in the projected average monthly caseload from 845,137 in fiscal year 2022 to 855,868 in fiscal year 2023 (a 1.3% increase from 2022) to align projected fiscal year 2023.									
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M201	23,488,744	-22,386,251	1,102,493	18,482,816	-36,887,837	-18,405,021	0.00	0.00

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			This request funds a decrease in the projected average monthly caseload from 855,868 in fiscal year 2023 to 828,726 in fiscal year 2024 (a 3.2% decrease from 2023) and 818,887 in fiscal year 2025 (a 4.3% decrease from 2023).									
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M202	102,619	612,408	715,027	316,947	3,111,375	3,428,322	0.00	0.00
			This request funds an increase in the projected average monthly Home and Community Based Waiver for Individuals with Intellectual Disabilities caseload from 2,643 in fiscal year 2023 to 2,697 in fiscal year 2024 (a 2.0% increase from 2023) and 2,758 in fiscal year 2025 (a 4.4% increase from 2023). This decision unit is a companion to M201 in the following budget accounts: 3167 Rural Regional Center, 3279 Desert Regional Center, and 3280 Sierra Regional Center.									
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M203	108,516	443,170	551,686	288,709	1,223,856	1,512,565	0.00	0.00
			This request funds an increase in the projected Home and Community Based Waiver for the Frail Elderly caseload from 2,659 in fiscal year 2023 to 2,754 in fiscal year 2024 (a 3.6% increase from 2023) and 2,833 in fiscal year 2025 (a 6.5% increase from 2023). This decision unit is a companion to M203 in 3266 Home and Community Based Services.									
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M204	104,948	348,863	453,811	282,527	960,779	1,243,306	0.00	0.00
			This request funds an increase in the projected Home and Community Based Waiver for the Physically Disabled caseload from 1,198 in fiscal year 2023 to 1,270 in fiscal year 2024 (a 6.0% increase from 2023) and 1,337 in fiscal year 2025 (a 11.6% increase from 2023). This decision unit is a companion to M204 3266 Home and Community Based Services.									
3	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M510	510,597	11,190,580	11,701,177	1,431,407	12,104,555	13,535,962	0.00	0.00
			This request funds an increase in the projected average monthly Home and Community Based Waiver for Individuals with Intellectual Disabilities caseload by an additional 519 slots to reduce the number of individuals on the waitlist beyond 90 days. This decision unit is a companion to M510 in the following budget accounts: 3167 Rural Regional Center, 3279 Desert Regional Center, and 3280 Sierra Regional Center.									
4	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M511	23,944	71,737	95,681	32,713	62,966	95,679	0.00	0.00
			This request funds an increase in the projected average monthly Home and Community Based Waiver for the Frail Elderly caseload by an additional 250 slots to reduce the number of individuals on the waitlist beyond 90 days. This decision unit is a companion to M511 in 3266 Home and Community Based Services.									
5	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M512	31,372	77,892	109,264	46,720	93,066	139,786	0.00	0.00
			This request funds an increase in the projected Home and Community Based Waiver for the Physically Disabled caseload by an additional 96 slots to reduce the number of individuals on the waitlist beyond 90 days. This decision unit is a companion to M512 in 3266 Home and Community Based Services.									



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11	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E225	-1,629,913	-2,942,594	-4,572,507	-7,491,845	-13,690,734	-21,182,579	0.00	0.00
			This request eliminates coverage of neurotherapy and biofeedback services as a treatment for behavioral health disorders. This decision unit is a companion to E225 in 3158 DHCFCP Administration and 3178 Nevada Check Up Program.									
13	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E228	-7,993,805	-34,707,957	-42,701,762	-138,055	-1,178,362	-1,316,417	0.00	0.00
			This request funds managed care quality withhold and pay for performance payments.									
14	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E371	0	3,567,007	3,567,007	0	14,398,505	14,398,505	0.00	0.00
			This request funds a rate increase to providers of services for individuals with intellectual disabilities. This decision unit is a companion to E250 in 3167 Rural Regional Center, 3279 Desert Regional Center, and 3280 Sierra Regional Center. In addition, this initiative cannot be implemented without system updates funded in E371 in 3158 DHCFCP Administration.									
15	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E229	0	2,827,538	2,827,538	0	0	0	0.00	0.00
			This request funds a continuation of expanded dental services for individuals with intellectual disabilities. This decision unit is a companion to E229 in 3158 DHCFCP Administration.									
32	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E904	0	-191,827	-191,827	0	-191,827	-191,827	0.00	0.00
			This request transfers the Money Follows the Person (MFP) program to the Aging and Disability Services Division. This decision unit is a companion to E902 in 3158 DHCFCP Administration and E902 in 3271 FOCIS and MFP.									
35	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E365	46,193	152,920	199,113	98,165	320,306	418,471	0.00	0.00
			This request funds coverage of medically necessary services for transgender recipients. This decision unit is a companion to E365 in 3158 DHCFCP Administration.									
38	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E226	-14	-70	-84	-29	-143	-172	0.00	0.00
			This request funds coverage of a wearable cardioverter defibrillator and supplies. This decision unit is a companion to E226 in 3158 DHCFCP Administration.									
101	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E800	0	2,073,472	2,073,472	0	14,928,294	14,928,294	0.00	0.00

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			This request provides sustainability for ongoing children's behavioral health initiatives implemented by the Division of Child and Family Services. This decision unit is a companion to E360-E363 in 3146 Family Support Program; E350, E366, E367, and E370 in 3281 Northern Nevada Child & Adolescent Services; E350, E366, E367, E370, and E375 in 3646 Southern Nevada Child & Adolescent Services.									
102	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E366	0	0	0	2,301,312	7,402,791	9,704,103	0.00	0.00
			This request funds an expansion of eligibility for pregnant women to 12 months postpartum. This decision unit is a companion to E366 in 3158 DHCFP Administration.									
105	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E370	1,500,536	5,472,285	6,972,821	3,893,554	14,324,932	18,218,486	0.00	0.00
			This request funds an expansion of the Certified Community Health Centers (CCBHC) program from nine providers to 15 providers. This decision unit is a companion to E370 in 3158 DHCFP Administration and 3178 Check Up.									
106	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E127	8,545,147	18,033,268	26,578,415	18,697,310	40,188,069	58,885,379	0.00	0.00
			This request funds an increase in the personal care services rate to \$25 per hour. This decision unit is a companion to E127 in 3158 DHCFP Administration.									
107	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E375	850,625	2,717,004	3,567,629	1,698,212	5,527,862	7,226,074	0.00	0.00
			This request funds a five percent rate increase for skilled nursing facilities. This decision unit is a companion to E375 in 3158 DHCFP Administration.									
108	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E131	912,366	1,705,246	2,617,612	1,760,819	3,365,128	5,125,947	0.00	0.00
			This request funds breastfeeding supplies and lactation consultation services.									
109	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E130	762,286	1,420,679	2,182,965	1,483,377	2,826,161	4,309,538	0.00	0.00
			This request funds coverage of non-invasive prenatal screenings (NIPS). This decision unit is a companion to E130 in 3158 DHCFP Administration and 3178 Check Up.									
110	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E373	2,591,380	6,245,792	8,837,172	5,500,776	13,412,902	18,913,678	0.00	0.00

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			This request funds rate adjustments to reimburse Advance Practice Registered Nurses (APRNs) at rates equal to physicians. This decision unit is a companion to E373 in 3158 DHCFP Administration and 3178 Check Up.									
111	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E128	750,287	1,628,263	2,378,550	1,496,867	3,302,045	4,798,912	0.00	0.00
			This request funds a five percent rate increase for dentists. This decision unit is a companion to 3158 DHCFP Administration and 3178 Check Up.									
112	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E126	5,162,827	13,827,566	18,990,393	10,380,003	28,143,317	38,523,320	0.00	0.00
			This request funds a five percent rate increase for physicians. This decision unit is a companion to E126 in 3158 DHCFP Administration and 3243 Nevada Medicaid.									
114	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E351	2,020,620	-2,020,620	0	1,521,969	-1,521,969	0	0.00	0.00
			This request funds an increase in the Clark County FMAP claiming credit from 60% to 87.5%. This decision unit is a companion to E351 in 3157 Intergovernmental Transfer.									
115	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E352	5,183,827	-22,125,825	-16,941,998	11,632,737	-47,323,087	-35,690,350	0.00	0.00
			This request funds a scheduled reduction in the Disproportionate Share Hospital (DSH) program federal allotment. This decision unit is a companion to E352 in 3157 Intergovernmental Transfer.									
116	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E367	3,936,705	6,438,744	10,375,449	10,073,931	16,879,732	26,953,663	0.00	0.00
			This request funds an expansion of Medicaid eligibility for pregnant women with incomes up to 200% of the federal poverty level (FPL).									
<b>Total for Budget Account: 3243</b>					1,171,479,400	4,724,014,821	5,895,494,221	1,223,086,176	4,937,344,149	6,160,430,325	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3245	HHS-HCF&P - PRESCRIPTION DRUG REBATE	B000	0	416,267,880	416,267,880	0	416,267,880	416,267,880	0.00	0.00
			This request continues funding for the Drug Rebate Program.									

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<b>Total for Budget Account: 3245</b>					0	416,267,880	416,267,880	0	416,267,880	416,267,880	0.00	0.00
<b>Total for Division: 403</b>					1,232,926,158	5,590,348,192	6,823,274,350	1,280,467,768	5,790,272,370	7,070,740,138	381.51	381.51

Division: 406 DHHS - PUBLIC AND BEHAVIORAL HEALTH

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3101	HHS-DPBH - RADIATION CONTROL	B000	0	3,420,889	3,420,889	0	3,514,857	3,514,857	26.00	26.00
<p>This request continues funding for 26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3101	HHS-DPBH - RADIATION CONTROL	M150	0	-207,919	-207,919	0	-181,524	-181,524	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3101	HHS-DPBH - RADIATION CONTROL	M100	0	1,881	1,881	0	1,881	1,881	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	3101	HHS-DPBH - RADIATION CONTROL	M300	0	1,268	1,268	0	1,268	1,268	0.00	0.00
<p>This request funds changes to fringe benefits rates.</p>												
1	9999	3101	HHS-DPBH - RADIATION CONTROL	E710	0	14,511	14,511	0	14,511	14,511	0.00	0.00
<p>This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.</p>												
2	9999	3101	HHS-DPBH - RADIATION CONTROL	E711	0	0	0	0	8,792	8,792	0.00	0.00
<p>This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.</p>												
3	9999	3101	HHS-DPBH - RADIATION CONTROL	E712	0	0	0	0	13,188	13,188	0.00	0.00

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			This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.									
4	9999	3101	HHS-DPBH - RADIATION CONTROL	E713	0	13,084	13,084	0	13,084	13,084	0.00	0.00
			This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.									
5	9999	3101	HHS-DPBH - RADIATION CONTROL	E225	0	69,998	69,998	0	89,641	89,641	1.00	1.00
			This request funds one state Full Time Equivalent (FTE) for a Management Analyst (MA I).									
9	9999	3101	HHS-DPBH - RADIATION CONTROL	E714	0	180,540	180,540	0	184,744	184,744	0.00	0.00
			This request to replaces 13 radiation detection instruments for inspecting radiation producing machines.									
10	9999	3101	HHS-DPBH - RADIATION CONTROL	E715	0	0	0	0	4,200	4,200	0.00	0.00
			This request funds four radiation detection instruments.									
11	9999	3101	HHS-DPBH - RADIATION CONTROL	E720	0	2,238	2,238	0	4,476	4,476	0.00	0.00
			This request replaces an agency owned vehicle with a vehicle from Fleet Services.									
12	9999	3101	HHS-DPBH - RADIATION CONTROL	E800	0	12,964	12,964	0	17,080	17,080	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
13	9999	3101	HHS-DPBH - RADIATION CONTROL	M800	0	397	397	0	397	397	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
14	9999	3101	HHS-DPBH - RADIATION CONTROL	E716	0	15,386	15,386	0	0	0	0.00	0.00
			This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.									

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<b>Total for Budget Account: 3101</b>					0	3,525,237	3,525,237	0	3,686,595	3,686,595	27.00	27.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3149	HHS-DPBH - CHILD CARE SERVICES	B000	0	1,950,045	1,950,045	0	1,994,844	1,994,844	20.80	20.80
			This request continues funding for 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3149	HHS-DPBH - CHILD CARE SERVICES	M150	0	107,557	107,557	0	46,202	46,202	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3149	HHS-DPBH - CHILD CARE SERVICES	M100	0	-6,367	-6,367	0	-6,367	-6,367	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3149	HHS-DPBH - CHILD CARE SERVICES	M300	0	1,024	1,024	0	1,024	1,024	0.00	0.00
			This request funds changes to fringe benefit rates.									
2	9999	3149	HHS-DPBH - CHILD CARE SERVICES	E225	0	347,716	347,716	0	444,044	444,044	5.00	5.00
			This request funds the addition of (5) new FTES; 4 additional surveyors (3 in the South and 1 in the North) and 1 supervisor for a total of 5 new staff members.									
4	9999	3149	HHS-DPBH - CHILD CARE SERVICES	E710	0	6,573	6,573	0	18,909	18,909	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
6	9999	3149	HHS-DPBH - CHILD CARE SERVICES	M800	0	-778	-778	0	-778	-778	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									

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7	9999	3149	HHS-DPBH - CHILD CARE SERVICES	E800	0	18,320	18,320	0	25,789	25,789	0.00	0.00
<p>This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.</p>												

**Total for Budget Account: 3149** 0 2,424,090 2,424,090 0 2,523,667 2,523,667 25.80 25.80

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3152	HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	B000	0	9,474	9,474	0	9,474	9,474	0.00	0.00
<p>This request continues funding and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3152	HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	M150	0	234,011	234,011	0	234,011	234,011	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3152	HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	M100	0	1,827	1,827	0	1,827	1,827	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
1	9999	3152	HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	M800	0	230	230	0	230	230	0.00	0.00
<p>This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.</p>												

**Total for Budget Account: 3152** 0 245,542 245,542 0 245,542 245,542 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3153	HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	B000	0	912,018	912,018	0	929,435	929,435	7.00	7.00
<p>This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3153	HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	M150	0	73,318	73,318	0	79,115	79,115	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3153	HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	M100	0	-235	-235	0	-235	-235	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	3153	HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	M300	0	84	84	0	84	84	0.00	0.00
<p>This request funds changes to fringe benefit rates.</p>												
1	9999	3153	HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	E710	0	0	0	0	0	0	0.00	0.00
<p>This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.</p>												
2	9999	3153	HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	E711	0	0	0	0	0	0	0.00	0.00
<p>This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.</p>												
3	9999	3153	HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	M800	0	6	6	0	14	14	0.00	0.00
<p>This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.</p>												
4	9999	3153	HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	E800	0	0	0	0	0	0	0.00	0.00
<p>This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.</p>												
<b>Total for Budget Account: 3153</b>					<b>0</b>	<b>985,191</b>	<b>985,191</b>	<b>0</b>	<b>1,008,413</b>	<b>1,008,413</b>	<b>7.00</b>	<b>7.00</b>



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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include various budget items for HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES with detailed descriptions and financial data.

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			This request transfers contracted expenditures from BA 3168 that should be allocated and paid by the responsible budget account 3161. This will decentralize the payment and record the expense and true cost of business where the expenditure is required for operations.									
18	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E710	752,661	0	752,661	41,607	0	41,607	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule for FY24-25.									
19	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E711	8,072	0	8,072	10,052	0	10,052	0.00	0.00
			This request funds license renewals for computer software per Enterprise Information Technology Services' schedule.									
20	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E712	166,821	0	166,821	12,214	0	12,214	0.00	0.00
			This request funds the replacement of (2) utility carts used by the SNAMHS maintenance department. This request also replaces (4) ice makers (2 each in FY24 and FY25).									
22	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E714	312,817	0	312,817	0	0	0	0.00	0.00
			This request funds the replacement of lab equipment at the Rawson Neal Hospital. The current lab equipment is over 11 years old with increasing repair costs. The replacement equipment will provide an expanded menu that will expand in-house testing with less reliance on an outside reference laboratory and increase turn around testing time to support our patients.									
23	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E802	183,761	0	183,761	226,564	0	226,564	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
24	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M803	37,356	0	37,356	37,356	0	37,356	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
25	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E803	-24,611	0	-24,611	-47,165	0	-47,165	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
28	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M802	28,743	0	28,743	28,743	0	28,743	0.00	0.00
<p>This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.</p>												
29	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E818	193,700	17,291	210,991	201,542	17,734	219,276	0.00	0.00
<p>This request increases the rate of pay by 13.5% for psychiatrists certified by the American Board of Psychiatry and Neurology, Inc., in at least one subspecialty or are eligible to take the examination to be certified by the American Board of Psychiatry and Neurology, Inc., in at least one subspecialty and APRNs certified by the American Association of Nurse Practitioners or the American Nurses Credentialing Center in the specialty of psychiatric mental health pursuant to the budget bill draft request to revise NRS 433.265.</p>												
30	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E380	1,168,346	0	1,168,346	1,202,059	0	1,202,059	12.00	12.00
<p>This decision unit requests to make permanent 12 FTE Intermittent Temporary Forensic Specialists.</p>												
31	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M425	616,100	0	616,100	0	0	0	0.00	0.00
<p>This request funds regular and routine maintenance and improvements necessary at SNAMHS' facilities to keep the buildings safe for clients and staff. Included are projects such as flooring replacement, mechanical system updates, fixture updates, and security upgrades.</p>												
32	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E805	4,198	7,338	11,536	4,877	7,485	12,362	0.00	0.00
<p>This request reclassifies (3) Administrative Assistant I's to Administrative Assistant II's.</p>												
33	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E383	389,622	0	389,622	525,711	0	525,711	1.00	1.00
<p>This decision unit requests 1 new Forensic Psychologist FTE and 1 FTE (contracted) Forensic Psychiatrist.</p>												

**Total for Budget Account: 3161** 95,809,461 8,137,479 103,946,940 96,328,323 8,130,139 104,458,462 749.55 749.55

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	B000	26,152,384	2,372,620	28,525,004	26,710,299	2,374,111	29,084,410	229.30	229.30
<p>This request continues funding for 227.32 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M150	-1,494,701	24,201	-1,470,500	-1,354,829	24,201	-1,330,628	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M100	0	2,925	2,925	0	2,925	2,925	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M101	4,588	0	4,588	9,063	0	9,063	0.00	0.00
<p>This request funds medical inflation of 3.67 percent in fiscal year 2024 and an additional 3.58 percent in fiscal year 2025.</p>												
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M202	-388,763	-76,187	-464,950	-407,820	-77,192	-485,012	-6.49	-6.49
<p>This request is to eliminate 6.49 FTE Psychiatric Caseworker II positions due to caseload.</p>												
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M203	-148,324	-29,136	-177,460	-156,144	-29,622	-185,766	-2.00	-2.00
<p>This request is to eliminate 2.00 FTE Psychiatric Nurse II positions due to caseload.</p>												
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M300	10,827	0	10,827	10,827	0	10,827	0.00	0.00
<p>This request funds changes to fringe benefits rates.</p>												
8	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E500	102,684	-102,684	0	107,663	-107,663	0	0.00	0.00
<p>This request adjusts the Cost Allocation Revenue (GL4231) from E-900 and replaces it with General Funds.</p>												
9	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E900	0	102,684	102,684	0	107,663	107,663	1.00	1.00
<p>This request transfers Out one Quality Assurance Position (PCN 0377) from BA 3168 to BA 3162 and to allocate the contracted expenditures to the appropriate budget account.</p>												
10	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E902	0	26,022	26,022	0	27,494	27,494	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request transfers contracted expenditures from BA 3168 that should be allocated and paid by the responsible budget account 3162. This will decentralize the payment and record the expense and true cost of business where the expenditure is required for operations.									
11	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E502	26,022	-26,022	0	27,494	-27,494	0	0.00	0.00
			This request adjusts the Cost Allocation Revenue (GL4231) from E-902 and replaces it with General Funds.									
13	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E710	285,809	0	285,809	113,151	0	113,151	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
15	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E711	2,016	0	2,016	2,016	0	2,016	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
16	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E802	54,633	0	54,633	67,358	0	67,358	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
17	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M803	14,514	0	14,514	14,514	0	14,514	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
18	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E803	-9,563	0	-9,563	-18,325	0	-18,325	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
19	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M802	8,545	0	8,545	8,545	0	8,545	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
22	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E901	-205,506	0	-205,506	-77,331	0	-77,331	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds the transfer of building 8 expenditures to BA 3280.									
23	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E903	-84,191	0	-84,191	-31,206	0	-31,206	0.00	0.00
			This request funds the transfer of building 8A expenditures to BA 3281.									
26	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M426	188,415	0	188,415	60,240	0	60,240	0.00	0.00
			This request funds Deferred Maintenance projects essential for the security and operation of the facility. These projects are for building 8 occupied by Aging and Disability Services.									
27	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M427	75,385	0	75,385	22,400	0	22,400	0.00	0.00
			This request funds Deferred Maintenance projects essential for the security and operation of the facility. These projects are for building 8a occupied by Division of Child and Family Services.									
28	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E818	125,269	0	125,269	127,690	0	127,690	0.00	0.00
			This request increases the rate of pay by 13.5% for psychiatrists certified by the American Board of Psychiatry and Neurology, Inc., in at least one subspecialty or are eligible to take the examination to be certified by the American Board of Psychiatry and Neurology, Inc., in at least one subspecialty and APRNs certified by the American Association of Nurse Practitioners or the American Nurses Credentialing Center in the specialty of psychiatric mental health pursuant to the budget bill draft request to revise NRS 433.265.									
29	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M425	264,870	0	264,870	0	0	0	0.00	0.00
			This request funds Deferred Maintenance projects essential for the security and operation of the facility. These projections are for buildings occupied by Northern Nevada Adult Mental Health Services.									
<b>Total for Budget Account: 3162</b>					24,984,913	2,294,423	27,279,336	25,235,605	2,294,423	27,530,028	221.81	221.81

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3165	HHS-DPBH-CRISIS RESPONSE	B000	0	124,992	124,992	0	125,875	125,875	1.00	1.00
			This request continues funding for 1 position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3165	HHS-DPBH-CRISIS RESPONSE	M150	0	1,336,762	1,336,762	0	1,334,175	1,334,175	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for BA 3165 with descriptions of crisis response funding and a total row for Budget Account 3165.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for BA 3168 with descriptions of behavioral health administration funding and a total row for Budget Account 3168.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
1	9999	3168	HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	E900	0	-102,684	-102,684	0	-107,663	-107,663	-1.00	-1.00
<p>This request transfers Out one Quality Assurance Position (PCN 0377) from BA 3168 to BA 3162 and to allocate the contracted expenditures to the appropriate budget account.</p>												
2	9999	3168	HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	E901	0	-238,728	-238,728	0	-240,358	-240,358	-2.00	-2.00
<p>This request transfers out two Quality Assurance Position (PCN 0081 and 0502 ) from BA 3168 to BA 3170</p>												
4	9999	3168	HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	E710	0	20,701	20,701	0	0	0	0.00	0.00
<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>												
5	9999	3168	HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	E903	0	-8,170	-8,170	0	-8,615	-8,615	0.00	0.00
<p>This request transfers contracted expenditures from BA 3168 that should be allocated to BA 3648 Rural Clinics; contracts listed in vendor schedule.</p>												
6	9999	3168	HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	E904	0	-83,869	-83,869	0	-88,618	-88,618	0.00	0.00
<p>This request transfers contracted expenditures from BA 3168 that should be allocated and paid by the responsible budget account 3161. This will decentralize the payment and record the expense and true cost of business where the expenditure is required for operations.</p>												
7	9999	3168	HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	E805	0	11,579	11,579	0	11,670	11,670	0.00	0.00
<p>This request funds the reclassification of one full time equivalent Information Technology Professional 3 to an Information Technology Professional 4 (PCN 0737).</p>												
8	9999	3168	HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	E902	0	-26,022	-26,022	0	-27,494	-27,494	0.00	0.00
<p>This request transfers contracted expenditures from BA 3168 that should be allocated and paid by the responsible budget account 3162. This will decentralize the payment and record the expense and true cost of business where the expenditure is required for operations.</p>												
9	9999	3168	HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	E905	0	-12,843	-12,843	0	-13,570	-13,570	0.00	0.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request transfers contracted expenditures from BA 3168 that should be allocated and paid by the responsible budget account 3645. This will decentralize the payment and record the expense and true cost of business where the expenditure is required for operations.									
10	9999	3168	HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	E226	0	162,706	162,706	0	155,356	155,356	1.00	1.00
			This request is for a new Administrative Services Officer IV and associated expenditures.									
<b>Total for Budget Account: 3168</b>					0	4,732,016	4,732,016	0	4,913,308	4,913,308	17.00	17.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	B000	5,780,359	55,026,867	60,807,226	5,790,232	55,103,157	60,893,389	33.00	33.00
			This request continues funding for 35 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	M150	163,941	767,673	931,614	163,328	676,317	839,645	0.00	0.00
			This request recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2024-2025 biennium.									
0	0	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	M100	-17	2,021	2,004	-17	2,021	2,004	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	M300	723	643	1,366	723	643	1,366	0.00	0.00
			This request funds changes to fringe benefits rates.									
1	9999	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E710	3,300	5,347	8,647	3,606	13,081	16,687	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
3	9999	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E501	0	0	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
This request adjusts the funding source and expenditure categories transferred from budget account 3168, E901.												
6	9999	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	M800	186	40	226	193	33	226	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												
7	9999	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E800	7,970	8,604	16,574	8,505	8,718	17,223	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												
8	9999	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E901	0	238,728	238,728	0	240,358	240,358	2.00	2.00
This request transfers in two Quality Assurance Positions (PCN 0081 and 0502 ) from budget account 3168 to budget account 3170.												
9	9999	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E491	-21,118	0	-21,118	-21,229	0	-21,229	0.00	0.00
This decision unit eliminates the transfer from budget account 3170 to budget account 3204 due to decreased time committed to this program. This will not decrease or limit access to this program.												
10	9999	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E815	21,156	7,250	28,406	21,156	7,250	28,406	0.00	0.00
This decision unit provides for changes in the compensation of 3 Unclassified positions and the change of the title from Statewide Suicide Prevention Coordinator to Manager, Statewide Suicide Prevention.												
<b>Total for Budget Account: 3170</b>					5,956,500	56,057,173	62,013,673	5,966,497	56,051,578	62,018,075	35.00	35.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	B000	0	2,122,780	2,122,780	0	2,148,884	2,148,884	13.00	13.00
This request continues funding for nineteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	M150	0	-74,402	-74,402	0	2,410	2,410	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	M100	0	15,065	15,065	0	15,065	15,065	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	M300	0	634	634	0	634	634	0.00	0.00
			This request funds changes to fringe benefits rates.									
1	9999	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	E710	0	25,991	25,991	0	3,192	3,192	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	E711	0	2,309	2,309	0	2,309	2,309	0.00	0.00
			This request funds replacement computer software per Enterprise Information Technology Services' recommended replacement schedule.									
3	9999	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	E805	0	6,866	6,866	0	7,222	7,222	0.00	0.00
			This request reclassifies a Statistician II to a Management Analyst I (PCN 0030).									
4	9999	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	E225	0	47,782	47,782	0	59,109	59,109	1.00	1.00
			This request funds one new Accounting Assistant I position.									
5	9999	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	E806	0	13,682	13,682	0	14,383	14,383	0.00	0.00
			This request reclassifies one Program Officer III to a Health Program Manager I (PCN 0031).									
6	9999	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	E226	0	50,500	50,500	0	62,858	62,858	1.00	1.00
			This request funds one new Administrative Assistant II position.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
10	9999	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	M800	0	1,467	1,467	0	1,468	1,468	0.00	0.00
<p>This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.</p>												
11	9999	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	E800	0	30,845	30,845	0	32,768	32,768	0.00	0.00
<p>This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.</p>												

**Total for Budget Account: 3190** 0 2,243,519 2,243,519 0 2,350,302 2,350,302 15.00 15.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3194	HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	B000	0	2,117,166	2,117,166	0	2,176,805	2,176,805	18.51	18.51
<p>This request continues funding for 18.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3194	HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	M150	0	-829	-829	0	7,790	7,790	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3194	HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	M100	0	-8,465	-8,465	0	-8,465	-8,465	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	3194	HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	M300	0	927	927	0	927	927	0.00	0.00
<p>This request funds changes to fringe benefits rates.</p>												
1	9999	3194	HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	E710	0	25,553	25,553	0	1,565	1,565	0.00	0.00
<p>This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
2	9999	3194	HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	E712	0	2,858	2,858	0	5,717	5,717	0.00	0.00
This request funds one new Fleet Services vehicle.												
4	9999	3194	HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	M800	0	-1,067	-1,067	0	-1,067	-1,067	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												
5	9999	3194	HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	E800	0	3,580	3,580	0	918	918	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												

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**Total for Budget Account: 3194** 0 2,139,723 2,139,723 0 2,184,190 2,184,190 18.51 18.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3200	HHS-DPBH - PROBLEM GAMBLING	B000	2,117,667	0	2,117,667	2,121,941	0	2,121,941	1.00	1.00
This request continues funding for 1 position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3200	HHS-DPBH - PROBLEM GAMBLING	M150	6,450	0	6,450	1,869	0	1,869	0.00	0.00
This request recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2024-2025 biennium.												
0	0	3200	HHS-DPBH - PROBLEM GAMBLING	M100	32	0	32	32	0	32	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
2	9999	3200	HHS-DPBH - PROBLEM GAMBLING	M800	2	0	2	2	0	2	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												

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Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row 1: 3, 9999, 3200, HHS-DPBH - PROBLEM GAMBLING, E226, 14,982, 0, 14,982, 14,982, 0, 14,982, 0.00, 0.00. Description: This decision unit adds travel for the existing Social Services Program Specialist.

Total for Budget Account: 3200 2,139,133 0 2,139,133 2,138,826 0 2,138,826 1.00 1.00

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row 1: 0, 0, 3213, HHS-DPBH - IMMUNIZATION PROGRAM, B000, 642,009, 32,834,381, 33,476,390, 603,603, 32,912,254, 33,515,857, 16.00, 16.00. Description: This request continues funding for 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row 1: 0, 0, 3213, HHS-DPBH - IMMUNIZATION PROGRAM, M150, -236,291, -2,409,929, -2,646,220, -236,291, -26,476,908, -26,713,199, 0.00, 0.00. Description: This request adjusts base expenditures including eliminating one-time expenditures and adjusts for partial year costs for the continuation of programs.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row 1: 0, 0, 3213, HHS-DPBH - IMMUNIZATION PROGRAM, M100, 0, -3,137, -3,137, 0, -3,137, -3,137, 0.00, 0.00. Description: This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row 1: 0, 0, 3213, HHS-DPBH - IMMUNIZATION PROGRAM, M201, 299,462, 0, 299,462, 372,477, 0, 372,477, 0.00, 0.00. Description: This decision unit requests caseload approval to increase General Fund Match for purchasing vaccines for Nevada Check-Up due to the Federal Medical Assistance Program (FMAP) percentages decreasing in the amount Medicaid will cover.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row 1: 0, 0, 3213, HHS-DPBH - IMMUNIZATION PROGRAM, M300, 0, 780, 780, 0, 780, 780, 0.00, 0.00. Description: This request funds changes to fringe benefits rates.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row 1: 2, 9999, 3213, HHS-DPBH - IMMUNIZATION PROGRAM, E710, 0, 15,080, 15,080, 0, 11,251, 11,251, 0.00, 0.00. Description: This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
3	9999	3213	HHS-DPBH - IMMUNIZATION PROGRAM	M800	4,413	15,493	19,906	5,489	19,309	24,798	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												
4	9999	3213	HHS-DPBH - IMMUNIZATION PROGRAM	E800	0	1,010	1,010	0	754	754	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												

**Total for Budget Account: 3213** 709,593 30,453,678 31,163,271 745,278 6,464,303 7,209,581 16.00 16.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	B000	0	58,495,894	58,495,894	0	58,549,017	58,549,017	18.00	18.00
This request continues funding for 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	M150	0	5,518,146	5,518,146	0	5,704,383	5,704,383	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	M100	0	24,857	24,857	0	24,857	24,857	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
0	0	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	M300	0	927	927	0	927	927	0.00	0.00
This request funds changes to fringe benefits rates.												
1	9999	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	E710	0	16,841	16,841	0	6,126	6,126	0.00	0.00
This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
2	9999	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	E711	0	12,331	12,331	0	4,001	4,001	0.00	0.00
This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.												
3	9999	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	M800	0	1,594	1,594	0	1,594	1,594	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												
4	9999	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	E800	0	1,080	1,080	0	1,062	1,062	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												
5	9999	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	E712	0	0	0	0	6,429	6,429	0.00	0.00
This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.												

**Total for Budget Account: 3214** 0 64,071,670 64,071,670 0 64,298,396 64,298,396 18.00 18.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3215	HHS-DPBH - COMMUNICABLE DISEASES	B000	0	23,397,531	23,397,531	0	23,433,817	23,433,817	12.00	12.00
This request continues funding for 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3215	HHS-DPBH - COMMUNICABLE DISEASES	M150	0	15,398,412	15,398,412	0	9,166,560	9,166,560	0.00	0.00
This request recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2024-2025 biennium.												
0	0	3215	HHS-DPBH - COMMUNICABLE DISEASES	M100	0	5,105	5,105	0	5,105	5,105	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												



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0	0	3215	HHS-DPBH - COMMUNICABLE DISEASES	M300	0	488	488	0	488	488	0.00	0.00
This request funds changes to fringe benefits rates.												
1	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	E710	0	16,600	16,600	0	9,744	9,744	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
3	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	E805	0	4,816	4,816	0	4,854	4,854	0.00	0.00
This request is for a reclassification of PCN 52 from HIV Program Manager to Health Program Manager II. This will make the position fall in a more general classification to ensure equity of duties and support ongoing retention and recruitment efforts.												
4	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	M800	0	343	343	0	343	343	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												
5	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	E800	0	1,435	1,435	0	979	979	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												

**Total for Budget Account: 3215** 0 38,824,730 38,824,730 0 32,621,890 32,621,890 12.00 12.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	B000	265,573	14,791,377	15,056,950	276,305	15,004,699	15,281,004	106.53	106.53
This request continues funding for 106 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	M150	143,962	5,326,677	5,470,639	134,380	5,376,258	5,510,638	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	M100	0	996	996	0	996	996	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	M300	368	4,704	5,072	368	4,704	5,072	0.00	0.00
			This request funds changes to fringe benefits rates.									
1	9999	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	E225	0	0	0	0	0	0	0.00	0.00
			This request adjusts the definition of Nursing Pools in NRS 449.0153 to exclude staffing contracts for medical facility or facility for the dependent. Using estimated applications from SFY 20 due to the impact of COVID.									
3	9999	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	E710	1,577	50,987	52,564	196	6,329	6,525	0.00	0.00
			This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.									
4	9999	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	E711	1,199	42,793	43,992	1,560	54,465	56,025	0.00	0.00
			This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.									
6	9999	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	E491	0	-19,043	-19,043	0	-19,250	-19,250	0.00	0.00
			This request eliminates the Federal Medicare Certification Grant (Revenue General Ledger 3564) because the grant has ended.									
8	9999	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	M800	0	795	795	0	795	795	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
9	9999	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	E800	214	9,182	9,396	84	3,281	3,365	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
11	9999	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	E805	0	9,254	9,254	0	9,339	9,339	0.00	0.00
<p>This upgrades PCN 0036 to Health Facilities Inspector III to Health Facilities Inspections Manager-Medlabs to align with assigned duties and responsibilities.</p>												
14	9999	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	E226	0	19,043	19,043	0	19,250	19,250	0.00	0.00
<p>This request eliminates the Federal Medicare Certification Grant (Revenue General Ledger 3564) because the grant has ended.</p>												
15	9999	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	E490	0	-10,559	-10,559	0	-10,614	-10,614	0.00	0.00
<p>This request eliminates funding to Consumer Health Assistance at budget account 3204 Aging and Disability Services to decreased time tracking and focusing on main program activities.</p>												

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**Total for Budget Account: 3216** 412,893 20,226,206 20,639,099 412,893 20,450,252 20,863,145 106.53 106.53

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3217	HHS-DPBH - HEALTH CARE FACILITIES ADMIN PENALTY	B000	0	75	75	0	75	75	0.00	0.00
<p>This request continues funding and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3217	HHS-DPBH - HEALTH CARE FACILITIES ADMIN PENALTY	M150	0	10	10	0	10	10	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3217	HHS-DPBH - HEALTH CARE FACILITIES ADMIN PENALTY	M100	0	616	616	0	616	616	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
1	9999	3217	HHS-DPBH - HEALTH CARE FACILITIES ADMIN PENALTY	M800	0	81	81	0	81	81	0.00	0.00
<p>This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
<b>Total for Budget Account: 3217</b>					0	782	782	0	782	782	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	B000	0	40,858,362	40,858,362	0	40,918,100	40,918,100	19.00	19.00
			This request continues funding for nineteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	M150	0	-24,572,960	-24,572,960	0	-24,602,258	-24,602,258	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	M100	0	-4,502	-4,502	0	-4,502	-4,502	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	M300	0	927	927	0	927	927	0.00	0.00
			This request funds changes to fringe benefits rates.									
4	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E710	0	16,405	16,405	0	6,579	6,579	0.00	0.00
			This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.									
5	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	M800	0	-451	-451	0	-451	-451	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
6	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E800	0	-109,506	-109,506	0	-111,730	-111,730	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows 7-11 include descriptions of program eliminations and funding requests.

Total for Budget Account: 3218 290,625 12,035,116 12,325,741 313,357 12,049,748 12,363,105 15.00 15.00

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows 0-2 include descriptions of health investigations and EPI programs.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3219	HHS-DPBH - HEALTH INVESTIGATIONS AND EPI	M300	225	0	225	225	0	225	0.00	0.00
			This request funds changes to fringe benefits rates.									
1	9999	3219	HHS-DPBH - HEALTH INVESTIGATIONS AND EPI	E490	0	-2,933,195	-2,933,195	0	-3,548,254	-3,548,254	-1.00	-1.00
			This request eliminates the revenues and expenditures for the Overdose Data to Action Grant which expires in 8/31/2023.									
2	9999	3219	HHS-DPBH - HEALTH INVESTIGATIONS AND EPI	E710	0	0	0	0	0	0	0.00	0.00
			This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.									
3	9999	3219	HHS-DPBH - HEALTH INVESTIGATIONS AND EPI	E711	15,345	0	15,345	3,014	0	3,014	0.00	0.00
			This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.									
4	9999	3219	HHS-DPBH - HEALTH INVESTIGATIONS AND EPI	E712	9,240	0	9,240	15,257	0	15,257	0.00	0.00
			This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.									
5	9999	3219	HHS-DPBH - HEALTH INVESTIGATIONS AND EPI	E225	0	0	0	0	0	0	1.00	1.00
			This request funds (1) state FTE for a Business Process Analyst (BPA I). This position will be paid for by the Centers for Disease Control and Prevention (CDC) Epidemiology and Laboratory Capacity (ELC) Grant.									
6	9999	3219	HHS-DPBH - HEALTH INVESTIGATIONS AND EPI	E226	0	0	0	0	0	0	1.00	1.00
			This request funds (1) existing FTE with the Centers for Disease Control and Prevention (CDC) Epidemiology and Laboratory Capacity (ELC) Grant. This FTE was previously funded by the CDC Overdose Data to Action grant, which expires August 31, 2023.									
7	9999	3219	HHS-DPBH - HEALTH INVESTIGATIONS AND EPI	E800	821	0	821	1,078	0	1,078	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
8	9999	3219	HHS-DPBH - HEALTH INVESTIGATIONS AND EPI	M800	696	0	696	696	0	696	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
9	9999	3219	HHS-DPBH - HEALTH INVESTIGATIONS AND EPI	E815	76,277	0	76,277	76,277	0	76,277	0.00	0.00
			The requests an unclassified pay increase for the State Epidemiologist.									
10	9999	3219	HHS-DPBH - HEALTH INVESTIGATIONS AND EPI	E805	0	0	0	0	0	0	0.00	0.00
			This request reclassifies (2) Disease Specialist IIs to the proposed new Epidemiologist series as Epidemiologist 1s.									
11	9999	3219	HHS-DPBH - HEALTH INVESTIGATIONS AND EPI	E737	2,063,131	0	2,063,131	2,606,401	0	2,606,401	21.00	21.00
			This requests the creation of the Office of State Epidemiology.									
<b>Total for Budget Account: 3219</b>					2,592,754	93,737,208	96,329,962	3,140,725	13,673,368	16,814,093	37.00	37.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3220	HHS-DPBH - CHRONIC DISEASE	B000	2,748,794	21,179,217	23,928,011	2,748,794	21,281,195	24,029,989	29.00	29.00
			This request continues funding for nineteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3220	HHS-DPBH - CHRONIC DISEASE	M150	-2,247,463	-7,652,283	-9,899,746	-2,179,966	-7,544,253	-9,724,219	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3220	HHS-DPBH - CHRONIC DISEASE	M100	0	-838	-838	0	-838	-838	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3220	HHS-DPBH - CHRONIC DISEASE	M300	0	1,463	1,463	0	1,463	1,463	0.00	0.00
This request funds changes to fringe benefits rates.												
1	9999	3220	HHS-DPBH - CHRONIC DISEASE	E225	0	65,681	65,681	0	90,039	90,039	1.00	1.00
This request transitions one contract Business Process Analyst I position to a full-time state position.												
2	9999	3220	HHS-DPBH - CHRONIC DISEASE	E226	0	102,150	102,150	0	102,150	102,150	0.00	0.00
This request funds WISEWOMAN Women's Health Connection Database Maintenance costs.												
3	9999	3220	HHS-DPBH - CHRONIC DISEASE	E900	0	-2,041,286	-2,041,286	0	-2,042,067	-2,042,067	-1.00	-1.00
This request transfers the Food Security Program to the Department of Agriculture.												
4	9999	3220	HHS-DPBH - CHRONIC DISEASE	E710	0	22,385	22,385	0	10,391	10,391	0.00	0.00
This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.												
5	9999	3220	HHS-DPBH - CHRONIC DISEASE	E901	0	-129,632	-129,632	0	-129,653	-129,653	0.00	0.00
This request transfers the Oral Health Program to the Division of Health Care Finance and Policy.												
6	9999	3220	HHS-DPBH - CHRONIC DISEASE	M800	0	41	41	0	45	45	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												
7	9999	3220	HHS-DPBH - CHRONIC DISEASE	E800	0	-3,749	-3,749	0	-2,958	-2,958	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												

**Total for Budget Account: 3220** 501,331 11,543,149 12,044,480 568,828 11,765,514 12,334,342 29.00 29.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	B000	949,712	6,549,226	7,498,938	970,893	6,588,392	7,559,285	18.51	18.51

This request continues funding for 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	M150	-37,604	1,002,982	965,378	-36,481	713,259	676,778	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	M100	-94	2,674	2,580	-94	2,674	2,580	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	M300	238	640	878	238	640	878	0.00	0.00
<p>This request funds changes to fringe benefits rates.</p>												
1	9999	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E225	0	71,500	71,500	0	129,654	129,654	3.00	3.00
<p>This request creates a new Reproductive Health Unit, which includes three new full-time equivalent employees: one Health Program Specialist II (HPS II), one Health Program Specialist I (HPS I), and one Program Officer I (PO I). Costs will be offset by a reduction in temporary employment expenses.</p>												
3	9999	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E226	0	49,437	49,437	0	67,766	67,766	1.00	1.00
<p>This request transitions one contracted Grants and Projects Analyst I (GPA I) to a full-time state equivalent position to serve as the primary coordinator for the Pregnancy Risk Assessment Monitoring System (PRAMS) Program and to support fiscal processes for the Sexual Responsibility Abstinence Education (SRAE) Program. Costs will be offset by a reduction in temporary employee expenses. This decision unit is dependent on approval of Decision Unit E225 in the Health Statistics and Planning budget account (3190).</p>												
5	9999	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E228	0	46,034	46,034	0	63,108	63,108	1.00	1.00
<p>This request funds a new Program Officer I (PO I) full-time equivalent state position for the Nevada Home Visiting (NHV) Program Unit. Costs will be offset by a reduction in temporary employment expenses.</p>												
6	9999	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E229	0	46,034	46,034	0	63,108	63,108	1.00	1.00
<p>This request transitions one Program Officer I from a contracted position to a state full-time equivalent state position for the Sexual Risk Avoidance Grant. Contract costs will be eliminated thereby offsetting this expense.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
7	9999	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E710	1,614	9,896	11,510	151	3,363	3,514	0.00	0.00
This request replaces computer hardware and associated items per the Enterprise Information Technology's recommended replacement schedule.												
8	9999	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	M800	67	163	230	67	163	230	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												
9	9999	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E800	295	18,585	18,880	197	26,981	27,178	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												
10	9999	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E227	0	53,062	53,062	0	72,883	72,883	1.00	1.00
This request transitions one contracted Health Program Specialist I (HPS I) to a full-time equivalent state position. Costs will be offset by a reduction in temporary employment expenses.												
<b>Total for Budget Account: 3222</b>					914,228	7,850,233	8,764,461	934,971	7,731,991	8,666,962	25.51	25.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	B000	163,925	11,916,221	12,080,146	163,925	12,201,524	12,365,449	106.00	106.00
This request continues funding for 93 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	M150	0	5,803,965	5,803,965	0	1,661,147	1,661,147	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.												
0	0	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	M100	0	84,862	84,862	0	84,862	84,862	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	M300	0	3,365	3,365	0	3,365	3,365	0.00	0.00
			This request funds changes to fringe benefits rates.									
1	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E231	0	80,000	80,000	0	80,000	80,000	0.00	0.00
			This decision unit requests funding for the Division of Public and Behavioral Health's Electronic Contract Management System annual hosting and support costs.									
2	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E242	0	67,431	67,431	0	86,082	86,082	1.00	1.00
			This decision unit requests the addition of one full-time equivalent Personnel Analyst II state position to address Quality Assurance investigations for the Division of Public and Behavioral Health (DPBH).									
3	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E805	0	5,664	5,664	0	5,709	5,709	0.00	0.00
			This decision unit requests the reclassification of one Information Technology Professional III to Information Technology Professional IV.									
8	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E806	0	5,315	5,315	0	5,357	5,357	0.00	0.00
			This decision unit requests to reclassify one Administrative Assistant II to an Administrative Assistant III.									
9	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E230	0	90,082	90,082	0	117,058	117,058	1.00	1.00
			This decision unit requests a new Information Technology Professional III (ITP III) full-time equivalent (FTE) state position to assist with the administration of security and email tools.									
10	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E241	0	179,662	179,662	0	233,614	233,614	2.00	2.00
			This decision unit requests two new Information Technology Professional III full-time equivalent state positions to support the large number of division applications.									
12	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E226	0	826,022	826,022	0	861,972	861,972	10.00	10.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This decision unit requests funding for the continuation of 10 intermittent positions approved in Work Program C54940 in state fiscal year 2022. These positions were originally funded with a federal Centers for Disease Control and Prevention Workforce Development grant award transferred from the Public Health Preparedness Program, budget account 3218.									
13	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E710	0	35,813	35,813	0	0	0	0.00	0.00
			This decision unit requests replacement of 17 computers and 2 tablets, which were eligible for replacement in state fiscal years 2022 and 2023 but were removed from the budget as a result of budget reductions.									
14	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E711	0	3,998	3,998	0	87,956	87,956	0.00	0.00
			This decision unit requests a total of 46 computer replacements for the state fiscal year 2023-2025 biennium in accordance with the EITS computer replacement schedule.									
15	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E712	0	1,120	1,120	0	1,120	1,120	0.00	0.00
			This request replaces computer hardware and associated items per the recommended replacement schedule.									
16	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E713	0	28,615	28,615	0	14,242	14,242	0.00	0.00
			This request replaces computer hardware and associated items per the recommended replacement schedule.									
17	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E714	0	7,500	7,500	0	18,708	18,708	0.00	0.00
			This request replaces computer hardware and associated items per the recommended replacement schedule.									
18	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E807	0	18,906	18,906	0	19,978	19,978	0.00	0.00
			This decision unit reclassifies one intermittent Management Analyst I position (continued funding request in decision unit E226) to one Management Analyst III position to support the Behavioral Health Prevention and Treatment (BHPT) program.									
19	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E490	0	-799,936	-799,936	0	-835,798	-835,798	-10.00	-10.00
			This decision unit eliminates the Workforce Development Grant transfer funds from the Public Health Preparedness program, budget account 3218.									
20	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E244	97,000	0	97,000	97,000	0	97,000	0.00	0.00

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			This decision unit requests funding to purchase the Entrust multifactor authentication tool to provide the ability to enable multifactor authentications for all Division of Public and Behavioral Health's (DPBH) applications and to allow DPBH to meet state requirements and best practices.									
21	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E245	50,000	0	50,000	50,000	0	50,000	0.00	0.00
			This decision unit requests funding to purchase SentinelOne software to provide the ability to be proactive in preventing malware and ransomware attacks and vulnerabilities.									
22	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E247	15,000	0	15,000	15,000	0	15,000	0.00	0.00
			This decision unit requests funds to purchase Atakama software to provide the ability to encrypt files at rest within the Division of Public and Behavioral Health (DPBH) storage and to prevent exposure even in the event of a network breach.									
23	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E900	0	-6,240,000	-6,240,000	0	-2,080,000	-2,080,000	0.00	0.00
			This decision unit transfers the American Rescue Plan Act funding for the Public Health System to budget account 3234, Public Health Systems.									
<b>Total for Budget Account: 3223</b>					325,925	12,118,605	12,444,530	325,925	12,566,896	12,892,821	110.00	110.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	B000	1,368,497	1,975,569	3,344,066	1,389,951	1,984,244	3,374,195	24.00	24.00
			This request continues funding for 24 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	M150	88,421	-263,255	-174,834	88,927	-267,787	-178,860	0.00	0.00
			This request recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2024-2025 biennium.									
0	0	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	M100	2,841	2,856	5,697	2,851	2,846	5,697	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	M300	903	463	1,366	903	463	1,366	0.00	0.00
This request funds changes to fringe benefits rates.												
1	9999	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	E710	60,610	23,030	83,640	61,491	23,364	84,855	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
2	9999	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	E490	0	-83,489	-83,489	0	-84,052	-84,052	-0.45	-0.45
This eliminates the Family Planning grant which expires 3/31/23 and program does not expect to be awarded further.												
3	9999	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	E491	0	-316,201	-316,201	0	-319,937	-319,937	-3.00	-3.00
This eliminates the Fed ARPA funding.												
4	9999	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	M800	501	467	968	504	464	968	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												
5	9999	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	E800	3,768	1,475	5,243	4,724	1,833	6,557	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												
6	9999	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	E226	184,662	131,539	316,201	186,841	133,096	319,937	3.00	3.00
This item brings back in the 3 PCNS funded by the eliminated Federal ARPA funds.												
7	9999	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	E225	0	54,550	54,550	0	55,113	55,113	0.45	0.45
This brings in funding for .05 percent of 9 PCNs eliminated due to loss of the Family Planning Grant.												
<b>Total for Budget Account: 3224</b>					<b>1,710,203</b>	<b>1,527,004</b>	<b>3,237,207</b>	<b>1,736,192</b>	<b>1,529,647</b>	<b>3,265,839</b>	<b>24.00</b>	<b>24.00</b>

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
1	9999	3234	PUBLIC HEALTH IMPROVEMENTS	E900	0	6,240,000	6,240,000	0	2,080,000	2,080,000	0.00	0.00
<p>This decision unit accepts the transfer of the American Rescue Plan Act funds for the Public Health System program from budget account 3223, Office of Health Administration.</p>												

**Total for Budget Account: 3234** 0 6,240,000 6,240,000 0 2,080,000 2,080,000 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	B000	810,996	225,359	1,036,355	828,806	225,359	1,054,165	7.00	7.00
<p>This request continues funding for nineteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	M150	-67,290	3,279	-64,011	-65,095	3,289	-61,806	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	M100	-131	-375	-506	-131	-375	-506	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	M300	341	0	341	341	0	341	0.00	0.00
<p>This request funds changes to fringe benefits rates.</p>												
2	9999	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	E710	10,505	0	10,505	875	0	875	0.00	0.00
<p>This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.</p>												
3	9999	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	E711	2,745	0	2,745	0	0	0	0.00	0.00
<p>This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
4	9999	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	M800	-16	-1	-17	-16	-1	-17	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
5	9999	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	E800	28,723	1,512	30,235	28,546	1,502	30,048	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
6	9999	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	E230	287,945	0	287,945	298,450	0	298,450	0.00	0.00
			This decision unit requests General Fund to fund ImageTrend, a software program used by Emergency Medical Services to track and record training and certifications for Emergency Medical Technicians in the state.									
7	9999	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	E225	-7,480	7,480	0	-7,480	7,480	0	0.00	0.00
			The request authorizes the Division to balance forward all fees under RGL 3601 into Reserves to allow the fees to stay in the Program.									
8	9999	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	E712	8,706	0	8,706	16,806	0	16,806	0.00	0.00
			This request to fund two new Fleet Services vehicles.									

**Total for Budget Account: 3235** 1,075,044    237,254    1,312,298    1,101,102    237,254    1,338,356    7.00    7.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3255	HHS-DPBH - ALCOHOL TAX PROGRAM	B000	0	795,386	795,386	0	795,386	795,386	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3255	HHS-DPBH - ALCOHOL TAX PROGRAM	M150	0	-14,529	-14,529	0	-14,529	-14,529	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3255	HHS-DPBH - ALCOHOL TAX PROGRAM	M100	0	366	366	0	366	366	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3255	HHS-DPBH - ALCOHOL TAX PROGRAM	M800	0	25	25	0	25	25	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
<b>Total for Budget Account: 3255</b>					0	781,248	781,248	0	781,248	781,248	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3645	HHS-DPBH- LAKES CROSSING CENTER	B000	16,324,890	147,422	16,472,312	16,602,233	147,422	16,749,655	112.08	112.08
			This request continues funding for 112.08 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3645	HHS-DPBH- LAKES CROSSING CENTER	M150	-2,514,924	-139,197	-2,654,121	-2,456,227	-139,197	-2,595,424	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3645	HHS-DPBH- LAKES CROSSING CENTER	M100	26,598	0	26,598	26,598	0	26,598	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3645	HHS-DPBH- LAKES CROSSING CENTER	M101	10,797	0	10,797	21,330	0	21,330	0.00	0.00
			This request funds medication inflation for fiscal years 2024 and 2025.									
0	0	3645	HHS-DPBH- LAKES CROSSING CENTER	M300	5,267	0	5,267	5,267	0	5,267	0.00	0.00
			This request funds changes to fringe benefits rates.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
1	9999	3645	HHS-DPBH- LAKES CROSSING CENTER	E905	0	12,843	12,843	0	13,570	13,570	0.00	0.00
			<p>This request transfers contracted expenditures from BA 3168 that should be allocated and paid by the responsible budget account 3645. This will decentralize the payment and record the expense and true cost of business where the expenditure is required for operations.</p>									
2	9999	3645	HHS-DPBH- LAKES CROSSING CENTER	E505	12,843	-12,843	0	13,570	-13,570	0	0.00	0.00
			<p>This request adjusts the Cost Allocation Revenue (GL4231) from E-905 and replaces it with General Funds.</p>									
3	9999	3645	HHS-DPBH- LAKES CROSSING CENTER	E710	87,499	0	87,499	622	0	622	0.00	0.00
			<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services recommended replacement schedule.</p>									
4	9999	3645	HHS-DPBH- LAKES CROSSING CENTER	E802	28,553	0	28,553	35,204	0	35,204	0.00	0.00
			<p>This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.</p>									
5	9999	3645	HHS-DPBH- LAKES CROSSING CENTER	M803	3,287	0	3,287	3,287	0	3,287	0.00	0.00
			<p>This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 24-25, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.</p>									
6	9999	3645	HHS-DPBH- LAKES CROSSING CENTER	E803	-2,166	0	-2,166	-4,150	0	-4,150	0.00	0.00
			<p>This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.</p>									
7	9999	3645	HHS-DPBH- LAKES CROSSING CENTER	M802	4,466	0	4,466	4,466	0	4,466	0.00	0.00
			<p>This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.</p>									
8	9999	3645	HHS-DPBH- LAKES CROSSING CENTER	E818	108,745	0	108,745	108,745	0	108,745	0.00	0.00

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			<p>This request increases the rate of pay by 13.5% for psychiatrists certified by the American Board of Psychiatry and Neurology, Inc., in at least one subspecialty or are eligible to take the examination to be certified by the American Board of Psychiatry and Neurology, Inc., in at least one subspecialty and APRNs certified by the American Association of Nurse Practitioners or the American Nurses Credentialing Center in the specialty of psychiatric mental health pursuant to the budget bill draft request to revise NRS 433.265.</p>									
9	9999	3645	HHS-DPBH- LAKES CROSSING CENTER	M425	151,500	0	151,500	0	0	0	0.00	0.00
			<p>This request funds Deferred Maintenance for Lake's Crossing Center on the Northern Nevada Adult Mental Health Services campus.</p>									

**Total for Budget Account: 3645** 14,247,355    8,225    14,255,580    14,360,945    8,225    14,369,170    112.08    112.08

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3648	HHS-DPBH - RURAL CLINICS	B000	13,061,475	4,198,361	17,259,836	13,300,083	4,198,361	17,498,444	120.03	120.03
			<p>This request continues funding for 122 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>									
0	0	3648	HHS-DPBH - RURAL CLINICS	M150	755,490	-668,919	86,571	812,358	-668,919	143,439	0.00	0.00
			<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>									
0	0	3648	HHS-DPBH - RURAL CLINICS	M100	-6,781	2,875	-3,906	-6,781	2,875	-3,906	0.00	0.00
			<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>									
0	0	3648	HHS-DPBH - RURAL CLINICS	M204	-75,653	0	-75,653	-78,997	0	-78,997	-1.00	-1.00
			<p>This request reduces 1.0 FTE Psychiatric Caseworker 2 position based on the Caseload Analysis Summary - Service Coordination Caseload.</p>									
0	0	3648	HHS-DPBH - RURAL CLINICS	M300	5,950	0	5,950	5,950	0	5,950	0.00	0.00
			<p>This request funds changes to fringe benefits rates.</p>									
1	9999	3648	HHS-DPBH - RURAL CLINICS	E710	80,676	0	80,676	10,813	0	10,813	0.00	0.00
			<p>This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.</p>									

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2	9999	3648	HHS-DPBH - RURAL CLINICS	E711	79,598	0	79,598	58,841	0	58,841	0.00	0.00
			This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.									
3	9999	3648	HHS-DPBH - RURAL CLINICS	E712	82,037	0	82,037	82,037	0	82,037	0.00	0.00
			This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.									
19	9999	3648	HHS-DPBH - RURAL CLINICS	E805	8,158	0	8,158	8,696	0	8,696	0.00	0.00
			This request reclassifies 2 Mental Health Technician II to Mental Health Technician III (PCN 0311 Fernley; PCN 0247 Battle Mountain) commensurate with the duties of the position.									
24	9999	3648	HHS-DPBH - RURAL CLINICS	E806	4,794	0	4,794	4,831	0	4,831	0.00	0.00
			This request reclassifies 1 Administrative Assistant I to an Administrative Assistant II (PCN 1139) Pahrump commensurate with the duties of the position.									
26	9999	3648	HHS-DPBH - RURAL CLINICS	E503	8,170	-8,170	0	8,615	-8,615	0	0.00	0.00
			This request adjusts the Cost Allocation Revenue (GL4231) from E-903 and replaces it with General Funds.									
27	9999	3648	HHS-DPBH - RURAL CLINICS	E903	0	8,170	8,170	0	8,615	8,615	0.00	0.00
			This request transfers contracted expenditures from BA 3168 that should be allocated to BA 3648 Rural Clinics; contracts listed in vendor schedule.									
29	9999	3648	HHS-DPBH - RURAL CLINICS	E713	17,868	0	17,868	17,112	0	17,112	0.00	0.00
			This request replaced telephone system equipment in the Pahrump, Yerington, Fernley, and Fallon Rural Clinic sites.									
30	9999	3648	HHS-DPBH - RURAL CLINICS	E714	96,183	0	96,183	0	0	0	0.00	0.00
			This replaces office chairs, desks, and medicine refrigerators.									
31	9999	3648	HHS-DPBH - RURAL CLINICS	E802	59,793	0	59,793	73,721	0	73,721	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
32	9999	3648	HHS-DPBH - RURAL CLINICS	M802	9,353	0	9,353	9,353	0	9,353	0.00	0.00

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33	9999	3648	HHS-DPBH - RURAL CLINICS	E803	-4,984	0	-4,984	-9,551	0	-9,551	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
34	9999	3648	HHS-DPBH - RURAL CLINICS	M803	7,564	0	7,564	7,564	0	7,564	0.00	0.00
35	9999	3648	HHS-DPBH - RURAL CLINICS	E228	88,955	0	88,955	35,955	0	35,955	0.00	0.00
			Office Space Expansion - Rural Clinics is requesting budget approval for leasing additional space at the Rural Clinics in the Fernley, Yerington, and Panaca. Rural Clinics is a state agency within the Nevada Department of Health and Human Services, Division of Public and Behavioral Health. As part of the Division's mission to protect, promote, and improve the physical and behavioral health of the people of Nevada, Rural Clinics provides behavioral health services to individuals from 16 clinics located in 12 rural counties. Primary services include counseling, case management, rehabilitative mental health, and medication management. Centralized administrative, operational, and fiscal services for all the clinics are housed in Carson City at 727 Fairview Drive, Suite A. Over this current and the past biennium, Rural Clinics has been transferring positions to obtain minimum staffing that best meet the needs of communities in which Clinics are located. Additionally, Rural Clinics works with the System of Higher Education have students volunteer at Clinics to obtain necessary education and support the expansion of mental health services across Rural Nevada. Several Clinics do not have sufficient room to support additional personnel that may be needed for timely service delivery, including on-site services.									
36	9999	3648	HHS-DPBH - RURAL CLINICS	E350	48,000	0	48,000	48,000	0	48,000	0.00	0.00
			Mental Health Court - Rural Clinics is requesting budgetary approval to increase funding for Mental Health Courts to provide rental assistance for an additional four people in Mental Health Court program at a cost of \$1,000 per month, per person, per fiscal year. Affordable housing in the Carson area has become more limited where Carson is higher than the national average and 64% higher than the rest of Nevada. People in the Mental Health Court program can be placed in transitional housing, hotels, and apartments. The transitional housing is available at no cost for the first three months of the program. Not all people can be placed in transitional housing so, other housing must be obtained to secure employment and improve program outcomes. Cost for hotels and apartments range from \$800 per month to over \$2,000 per month. Mental Health Court uses special use category 28 for all expenditures.									
<b>Total for Budget Account: 3648</b>					14,326,646	3,532,317	17,858,963	14,388,600	3,532,317	17,920,917	119.03	119.03

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	B000	0	635,105	635,105	0	643,466	643,466	4.00	4.00
			This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	M150	0	-33,446	-33,446	0	-33,585	-33,585	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									

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0	0	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	M100	0	-5,880	-5,880	0	-5,880	-5,880	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	M300	0	195	195	0	195	195	0.00	0.00
			This request funds changes to fringe benefits rates.									
1	9999	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	E710	0	12,979	12,979	0	648	648	0.00	0.00
			This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.									
2	9999	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	E711	0	4,765	4,765	0	4,765	4,765	0.00	0.00
			This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.									
3	9999	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	E712	0	2,180	2,180	0	0	0	0.00	0.00
			This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.									
4	9999	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	M800	0	-605	-605	0	-605	-605	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
5	9999	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	E800	0	576	576	0	576	576	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
<b>Total for Budget Account: 4547</b>					0	615,869	615,869	0	609,580	609,580	4.00	4.00
<b>Total for Division: 406</b>					165,996,604	388,863,210	554,859,814	167,698,067	276,266,630	443,964,697	1,763.82	1,763.82

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
Division:			407 DHHS - WELFARE AND SUPPORTIVE SERVICES									
0	0	3228	HHS-WELFARE - ADMINISTRATION	B000	10,033,145	44,625,712	54,658,857	10,221,922	45,024,795	55,246,717	235.00	235.00
			This request continues funding for 235 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3228	HHS-WELFARE - ADMINISTRATION	M150	2,597,991	14,720,801	17,318,792	981,144	4,299,759	5,280,903	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for SFY2022 and the anticipated expenditures for the 2023-2025 biennium.									
0	0	3228	HHS-WELFARE - ADMINISTRATION	M100	-21,532	-71,313	-92,845	-21,532	-71,313	-92,845	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance									
0	0	3228	HHS-WELFARE - ADMINISTRATION	M201	1,035,374	1,929,196	2,964,570	1,318,526	2,413,496	3,732,022	34.00	34.00
			This request funds changes in projected SNAP average monthly cases from 233,009 in SFY2022 to 254,330 in SFY2023 (9.15% change from SFY2022) and 251,820 in SFY2024 (8.07% change from SFY2022) and in projected TANF average monthly households from 6,073 in SFY2022 to 6,926 in SF20Y24 (14.03% change from SFY2022) and 6,844 in SFY2025 (12.69% change from SFY2022).									
0	0	3228	HHS-WELFARE - ADMINISTRATION	M300	3,304	6,938	10,242	3,304	6,938	10,242	0.00	0.00
			This request funds changes to fringe benefits rates.									
1	9999	3228	HHS-WELFARE - ADMINISTRATION	E235	54,253	79,540	133,793	68,349	100,209	168,558	1.00	1.00
			This request adds one division Deputy Administrator to support the administration of the division and its programs.									
2	9999	3228	HHS-WELFARE - ADMINISTRATION	E227	219,622	321,987	541,609	279,958	410,442	690,400	7.00	7.00
			This request is to fund two Management Analyst 4, two Management Analyst 2, one Program Officer 2, and one Accounting Assistant 4 positions within the Fiscal Administration Unit.									
3	9999	3228	HHS-WELFARE - ADMINISTRATION	E710	175,059	434,677	609,736	376,446	920,749	1,297,195	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds replacement computer hardware and associated software per the EITS recommended replacement schedule.									
4	9999	3228	HHS-WELFARE - ADMINISTRATION	E552	0	2,879,520	2,879,520	0	17,279,520	17,279,520	0.00	0.00
			This request funds the replacement of the division's antiquated mainframe eligibility/case management system.									
5	9999	3228	HHS-WELFARE - ADMINISTRATION	E228	173,573	424,550	598,123	108,071	264,329	372,400	0.00	0.00
			This request funds enhancements to WIFI technology bringing it up to current standards, procurement of DocuSign licenses, Source Control Software licenses, VXB Suite Licenses, and upgrades for database performance monitoring software to ensure a solid infrastructure foundation for division systems, enhance customer services and employee productivity.									
6	9999	3228	HHS-WELFARE - ADMINISTRATION	E226	103,782	152,153	255,935	46,421	68,056	114,477	1.00	1.00
			This request adds one IT Professional 2 and one MSA Contractor to support security compliance standards within the division's multiple information services systems.									
7	9999	3228	HHS-WELFARE - ADMINISTRATION	E805	29,143	35,461	64,604	30,447	37,048	67,495	1.00	1.00
			This request is to upgrade on Administrative Assistant 1 position to an Administrative Assistant 3 position in the Eligibility and Rates Unit commensurate with the duties of the positions.									
8	9999	3228	HHS-WELFARE - ADMINISTRATION	E230	117,247	542,932	660,179	142,667	660,637	803,304	7.00	7.00
			This request funds three Business Process Analyst 3, three Business Process Analyst 2, and one IT Professional 3 full time positions to support the division's strategic priorities and goals dependent on multiple, complex, information technology systems.									
9	9999	3228	HHS-WELFARE - ADMINISTRATION	E231	0	71,976	71,976	0	91,710	91,710	1.00	1.00
			This request funds one Social Services Program Specialist I (SSPSI) position to support the Employment and Support Services Unit with monitoring program quality and compliance related to contracts and sub-awards.									
10	9999	3228	HHS-WELFARE - ADMINISTRATION	E550	1,088,652	2,113,265	3,201,917	1,245,180	2,417,115	3,662,295	18.00	18.00
			This request funds the addition of seven Master Services Agreement (MSA) contractor positions, and four IT Professional 4, seven IT Professional 3, five IT Professional 2, and two IT Technician 4 positions to support and maintain the new Child Support Enforcement Program's replacement system, NVKIDS.									



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
11	9999	3228	HHS-WELFARE - ADMINISTRATION	E352	216,693	0	216,693	216,693	0	216,693	0.00	0.00
<p>This requests to bring in General Fund to cover the loss of the administrative cap when transferring Temporary Assistance for Needy Families (TANF) funds from budget account 3230, TANF, to budget account 3267 Child Care. This request is a companion to decision unit E352 in budget accounts 3228 and 3233 &amp; is related to E900 in budget accounts 3230 and 3267.</p>												
<b>Total for Budget Account: 3228</b>					15,826,306	68,267,395	84,093,701	15,017,596	73,923,490	88,941,086	305.00	305.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3230	HHS-WELFARE - TANF	B000	21,095,396	16,055,288	37,150,684	21,095,396	16,055,288	37,150,684	0.00	0.00
<p>This request continues funding for the Temporary Assistance for Needy Families (TANF) program. One-time expenditures have been eliminated and partial year cost have been annualized.</p>												
0	0	3230	HHS-WELFARE - TANF	M150	4,599,479	9,834,220	14,433,699	4,599,479	11,567,213	16,166,692	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for SFY22 and the anticipated expenditures for the 2023-2025 biennium.</p>												
0	0	3230	HHS-WELFARE - TANF	M100	0	10,126	10,126	0	10,126	10,126	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	3230	HHS-WELFARE - TANF	M200	0	3,028,811	3,028,811	0	3,028,811	3,028,811	0.00	0.00
<p>This request funds an increase in projected average monthly Temporary Assistance for Needy Families recipients from 17,369 in SFY22 to 17,794 SFY23 (a 2.45% increase over fiscal year 2022) to align to projected fiscal year 2023.</p>												
0	0	3230	HHS-WELFARE - TANF	M201	0	733,943	733,943	0	717,952	717,952	0.00	0.00
<p>This request funds an increase in projected average monthly Temporary Assistance for Needy Family recipients from 17,381 in fiscal year 2023 to 17,591 in fiscal year 2024 (a 1.21% increase over fiscal year 2023) and 17,383 in fiscal year 2025 (a 0.01% increase over fiscal year 2021).</p>												
2	9999	3230	HHS-WELFARE - TANF	E900	0	-10,000,000	-10,000,000	0	-10,000,000	-10,000,000	0.00	0.00
<p>This request transfers federal Temporary Assistance for Needy Families (TANF) funds from budget account (BA) 3230, TANF, to BA 3267, Child Care Development, to support child care needs in Nevada. This decision unit (DU) is a companion to DU E900 in BA 3267. This DU is also related to DU E352 in BA 3228 and BA 3233.</p>												

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Table with 11 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row: Total for Budget Account: 3230

Table with 11 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows: 0 0 3232 HHS-WELFARE - ASSISTANCE TO AGED AND BLIND B000; 0 0 3232 HHS-WELFARE - ASSISTANCE TO AGED AND BLIND M150; 0 0 3232 HHS-WELFARE - ASSISTANCE TO AGED AND BLIND M200; 0 0 3232 HHS-WELFARE - ASSISTANCE TO AGED AND BLIND M201; Total for Budget Account: 3232

Table with 11 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows: 0 0 3233 HHS-WELFARE - WELFARE FIELD SERVICES B000; 0 0 3233 HHS-WELFARE - WELFARE FIELD SERVICES M150

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This adjustment recognizes the difference between the actual expenditures for state fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.									
0	0	3233	HHS-WELFARE - WELFARE FIELD SERVICES	M100	-511	-95,493	-96,004	-511	-95,493	-96,004	0.00	0.00
			This request funds rate changes for internal service funds such as Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3233	HHS-WELFARE - WELFARE FIELD SERVICES	M201	-270,480	-2,172,074	-2,442,554	-361,220	-2,744,682	-3,105,902	-43.00	-43.00
			This request funds an decrease in projected client actions of -1.23% from SFY2022 to SFY2025.									
0	0	3233	HHS-WELFARE - WELFARE FIELD SERVICES	M300	27,136	54,846	81,982	27,136	54,846	81,982	0.00	0.00
			This request funds changes to fringe benefit rates.									
1	9999	3233	HHS-WELFARE - WELFARE FIELD SERVICES	E710	638,585	1,402,927	2,041,512	187,232	411,338	598,570	0.00	0.00
			This request funds replacement computer hardware and associated software per the EITS recommended replacement schedule.									
2	9999	3233	HHS-WELFARE - WELFARE FIELD SERVICES	E806	35,481	42,053	77,534	37,058	43,921	80,979	1.00	1.00
			This request is to upgrade the Electronic Benefits Transfer Manager position from a Program Officer 1 to a Management Analyst 2 commensurate with the duties of the position.									
3	9999	3233	HHS-WELFARE - WELFARE FIELD SERVICES	E902	0	2,851	2,851	0	2,851	2,851	0.00	0.00
			This request transfers 2 vehicles that are funded by Child Support Enforcement Program (CSEP) - Budget Account 3238 to Field Services - Budget Account 3233.									
5	9999	3233	HHS-WELFARE - WELFARE FIELD SERVICES	E352	1,283,307	0	1,283,307	1,283,307	0	1,283,307	0.00	0.00
			This requests to bring in General Fund to cover the loss of the administrative cap when transferring Temporary Assistance for Needy Families (TANF) funds from budget account 3230, TANF, to budget account 3267 Child Care. This request is a companion to decision unit E352 in budget accounts 3228 and 3233 & is related to E900 in budget accounts 3230 and 3267.									
6	9999	3233	HHS-WELFARE - WELFARE FIELD SERVICES	E500	759	2,092	2,851	759	2,092	2,851	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
<p>This request transfers 2 vehicles that are funded by Child Support Enforcement Program (CSEP) - Budget Account 3238 to Field Services - Budget Account 3233.</p>												

**Total for Budget Account: 3233** 47,831,829 110,513,338 158,345,167 48,778,567 112,023,590 160,802,157 1,745.51 1,745.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	B000	5,754,349	25,613,691	31,368,040	5,754,349	25,878,277	31,632,626	117.00	117.00
<p>This request continues funding for 117 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	M150	-5,754,349	-9,798,433	-15,552,782	-5,754,349	-9,755,977	-15,510,326	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for SFY2022 and the anticipated expenditures for the 2023-25 biennium.</p>												
0	0	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	M100	0	-306,867	-306,867	0	-306,867	-306,867	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	M300	0	5,706	5,706	0	5,706	5,706	0.00	0.00
<p>This request funds changes to fringe benefit rates.</p>												
3	9999	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E902	0	-2,851	-2,851	0	-2,851	-2,851	0.00	0.00
<p>This request transfers 2 vehicles that are funded by Child Support Enforcement Program (CSEP) - Budget Account 3238 to Field Services - Budget Account 3233.</p>												
4	9999	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E710	0	156,841	156,841	0	346,967	346,967	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
This request funds replacement computer hardware and associated software per the EITS recommended replacement schedule.												
<b>Total for Budget Account: 3238</b>					0	15,668,087	15,668,087	0	16,165,255	16,165,255	117.00	117.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3239	HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT	B000	0	24,100,789	24,100,789	0	24,100,789	24,100,789	0.00	0.00
This request continues funding for ongoing Child Support Federal Reimbursement program operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3239	HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT	M150	0	5,989,499	5,989,499	0	5,271,445	5,271,445	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for SFY2022 and the anticipated expenditures for the 2023-25 biennium.												
<b>Total for Budget Account: 3239</b>					0	30,090,288	30,090,288	0	29,372,234	29,372,234	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	B000	2,580,421	212,926,961	215,507,382	2,580,421	212,950,150	215,530,571	10.00	10.00
This request continues funding for 10 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M150	0	-69,216,595	-69,216,595	0	142,425,162	-142,425,162	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for state fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.												
0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M100	0	694	694	0	694	694	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M200	0	4,415,535	4,415,535	0	4,415,535	4,415,535	0.00	0.00
<p>This request funds an increase in projected average number of children served monthly from 6,457 in SFY22 to 7,168 in SFY23 (11.01% increase over SFY22) to align to projected SFY23</p>												
0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M201	0	1,073,655	1,073,655	0	1,509,375	1,509,375	0.00	0.00
<p>This request funds an increase in projected average number of children served monthly from 7,168 in fiscal year 2023 to 7,325 in fiscal year 2024 (a 2.19% increase over fiscal year 2023) and 7,393 in fiscal year 2025 (a 3.14% increase over fiscal year 2023).</p>												
0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M300	0	244	244	0	244	244	0.00	0.00
<p>This request funds changes to fringe benefit rates.</p>												
16	9999	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E351	0	412,732	412,732	0	526,122	526,122	5.00	5.00
<p>This request funds 5 new positions in the Child Care Development Program (CCDP); 1 Management Analyst III, 1 Management Analyst II, 1 Social Service Program Specialist III, 2 Social Service Program Specialist II to meet the needs of Child Care strategic planning activities.</p>												
19	9999	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E232	0	1,054,595	1,054,595	0	1,223,733	1,223,733	9.00	9.00
<p>This request funds 9 positions; 1 Social Services Program Chief II, 2 Social Services Program Specialist III, 2 Social Services Program Specialist II, 1 Public Information Officer I, 2 Administrative Assistant III and 1 Administrative Assistant II in the Child Care Development Program (CCDP) to provide statewide and regional outreach and engagement services at the Child Care HUBs.</p>												
20	9999	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E710	0	13,939	13,939	0	0	0	0.00	0.00
<p>This request funds replacement computer hardware and associated software per EITS recommended replacement schedule.</p>												
22	9999	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E551	0	3,020,000	3,020,000	0	3,020,000	3,020,000	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request continues to fund a new child care case management system needed to automate processes, create efficiencies, and increase case management capabilities and reporting.									
23	9999	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E900	0	10,000,000	10,000,000	0	10,000,000	10,000,000	0.00	0.00
			This request transfers federal Temporary Assistance for Needy Families (TANF) funds from budget account (BA) 3230, TANF, to BA 3267, Child Care Development, to support child care needs in Nevada. This decision unit (DU) is a companion to DU E900 in BA 3230. This DU is also related to DU E352 in BA 3230.									

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**Total for Budget Account: 3267** 2,580,421 163,701,760 166,282,181 2,580,421 91,220,691 93,801,112 24.00 24.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	B000	0	27,842,905	27,842,905	0	27,884,104	27,884,104	22.00	22.00
			This request continues funding for 22 permanent employees and 16 intermittent employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	M150	0	-7,883,812	-7,883,812	0	-10,032,174	-10,032,174	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.									
0	0	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	M100	0	3,313	3,313	0	3,313	3,313	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	M200	0	7,203,545	7,203,545	0	7,203,545	7,203,545	0.00	0.00
			This request funds an increase in projected average monthly Energy Assistance Program current and arrearage households from 18,985 in SFY22 to 26,760 in SFY23 (a 40.95% increase over fiscal year 2022) to align to projected fiscal year 2023. The average Fixed Annual Credit (FAC) is projected at \$923 per household for fiscal year 2023.									
0	0	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	M201	0	336,773	336,773	0	5,863	5,863	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds an increase in projected average monthly Energy Assistance Program current and arrearage households from 27,361 in fiscal year 2021 to 27,890 in fiscal year 2022 (a 1.93% increase over fiscal year 2021) and 28,066 in fiscal year 2023 (a 2.58% increase over fiscal year 2021). The average Fixed Annual Credit (FAC) is projected at \$971 per household in 2022 and 2023.									
0	0	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	M300	0	1,804	1,804	0	1,804	1,804	0.00	0.00
			This request funds changes to fringe benefit rates.									
2	9999	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	E805	0	148,017	148,017	0	149,283	149,283	0.00	0.00
			This request upgrades 13 permanent Administrative Assistant IV to Family Service Specialist II and 7 intermittent Administrative Assistant IV to Family Service Specialist II. This request also aligns and upgrades 2 Program Officer I to Family Services Supervisor II that were approved in the 81st legislative session. Category 04 and 26 are removed from the positions tab as they are built in B000.									
<b>Total for Budget Account: 4862</b>					0	27,652,545	27,652,545	0	25,215,738	25,215,738	22.00	22.00
<b>Total for Division: 407</b>					102,989,416	435,555,801	538,545,217	103,650,446	369,300,388	472,950,834	2,213.51	2,213.51

**Division:** 409 DHHS - DIVISION OF CHILD AND FAMILY SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1383	HHS-DCFS - JUVENILE JUSTICE SERVICES	B000	3,060,179	630,844	3,691,023	3,068,100	631,650	3,699,750	6.00	6.00
			This request continues funding for 6 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.									
0	0	1383	HHS-DCFS - JUVENILE JUSTICE SERVICES	M150	35,958	1,743,003	1,778,961	33,588	1,741,781	1,775,369	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.									
0	0	1383	HHS-DCFS - JUVENILE JUSTICE SERVICES	M100	57	36	93	57	36	93	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	1383	HHS-DCFS - JUVENILE JUSTICE SERVICES	M300	204	40	244	204	40	244	0.00	0.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds changes to fringe benefit rates.									
1	9999	1383	HHS-DCFS - JUVENILE JUSTICE SERVICES	E907	1,096,836	0	1,096,836	1,140,503	0	1,140,503	12.00	12.00
			This request recommends transferring nine Mental Health Counselor 2 positions, two Mental Health Counselor 3 positions, and one Substance Abuse Counselor 2 from Southern Nevada Child and Adolescent Services, budget account 3646, to the Community Juvenile Justice Program, budget account 1383.									
2	9999	1383	HHS-DCFS - JUVENILE JUSTICE SERVICES	E908	148,136	0	148,136	149,171	0	149,171	1.00	1.00
			This request recommends transferring Director of Nursing PCN 0179 from the Summit View Youth Center budget account 3148 to Juvenile Justice Services budget account 1383.									
<b>Total for Budget Account: 1383</b>					<b>4,341,370</b>	<b>2,373,923</b>	<b>6,715,293</b>	<b>4,391,623</b>	<b>2,373,507</b>	<b>6,765,130</b>	<b>19.00</b>	<b>19.00</b>

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	B000	18,079,749	19,654,261	37,734,010	18,079,749	19,654,261	37,734,010	0.00	0.00
			This request continues funding for ongoing programs.									
0	0	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	M150	19,069	0	19,069	19,069	0	19,069	0.00	0.00
			N/A									
0	0	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	M200	61,360	82,432	143,792	60,607	83,185	143,792	0.00	0.00
			This request funds an increase in projected average monthly adoption caseload from 1,619 in fiscal year 2022 to 1,632 in fiscal year 2023 (a 0.81% increase from 2022) to align projected fiscal year 2023.									
0	0	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	M201	17,448	23,439	40,887	22,298	30,606	52,904	0.00	0.00
			This request funds an increase in projected average monthly adoption caseload from 1,632 in fiscal year 2023 to 1,638 in fiscal year 2024 (a 0.35% increase from 2023) and 1,639 in fiscal year 2025 (a .08% increase from 2023).									
			This request funds an increase in projected average monthly non-recurring adoption legal costs caseload from 6 in fiscal year 2023 to 6 in fiscal year 2024 (a 0% increase from 2023) and 6 in fiscal year 2025 (a 0% increase from 2023).									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
2	9999	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	E376	1,399	0	1,399	1,399	0	1,399	0.00	0.00
			<p>This request increases the transfer of state expenditures currently funded through NNCAS to Washoe County for Mental Health Placements of Washoe County's uninsured, non-Medicaid, and parental custody children. Authority for these placements are being transferred in E904.</p>									
3	9999	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	E904	23,601	0	23,601	23,601	0	23,601	0.00	0.00
			<p>This request funds the transfer of state expenditures currently funded through NNCAS (BA 3281) to Washoe County (BA 3141) for Mental Health Placements of Washoe County's uninsured, non-Medicaid, and parental custody children.</p>									
<b>Total for Budget Account: 3141</b>					18,202,626	19,760,132	37,962,758	18,206,723	19,768,052	37,974,775	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	B000	53,260,540	62,226,308	115,486,848	53,260,541	62,226,307	115,486,848	0.00	0.00
			<p>This request continues funding for ongoing programs.</p>									
0	0	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	M150	134,209	-9,202,358	-9,068,149	134,209	-9,202,358	-9,068,149	0.00	0.00
			<p>Adjustments have been made to annualize projections.</p>									
0	0	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	M200	545,942	763,219	1,309,161	538,962	770,199	1,309,161	0.00	0.00
			<p>This request funds an increase in projected average monthly adoption caseload from 5,717 in fiscal year 2022 to 5,909 in fiscal year 2023 (a 3.36% increase from 2022) to align projected fiscal year 2023.  This request funds a increase in projected average monthly non-recurring adoption legal costs caseload from 406 in fiscal year 2022 to 510 in fiscal year 2023 (a 3.36% increase from 2022) to align with fiscal year 2025.</p>									
0	0	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	M201	777,474	1,086,898	1,864,372	1,574,464	2,249,974	3,824,438	0.00	0.00
			<p>This request funds an increase in projected average monthly adoption caseload from 5,909 in fiscal year 2023 to 6,152 in fiscal year 2024 (a 4.12% increase from 2023) and 6,408 in fiscal year 2025 (a 8.29% increase from 2023).  This request funds a decrease in projected average monthly non-recurring adoption legal costs caseload from 510 in fiscal year 2023 to 406 in fiscal year 2024 (a 20.44% decrease from 2023) and 510 in fiscal year 2025 (0% decrease from 2023).</p>									

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<b>Total for Budget Account: 3142</b>					54,718,165	54,874,067	109,592,232	55,508,176	56,044,122	111,552,298	0.00	0.00
0	0	3143	HHS-DCFS - INFORMATION SERVICES	B000	4,204,687	3,489,251	7,693,938	4,277,575	3,548,841	7,826,416	44.00	44.00
This request continues funding for 44 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3143	HHS-DCFS - INFORMATION SERVICES	M150	-107,239	-47,295	-154,534	-62,301	-5,053	-67,354	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.												
0	0	3143	HHS-DCFS - INFORMATION SERVICES	M100	447	-1,545	-1,098	447	-1,545	-1,098	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
0	0	3143	HHS-DCFS - INFORMATION SERVICES	M300	1,240	1,003	2,243	1,240	1,003	2,243	0.00	0.00
This request funds changes to fringe benefit rates.												
1	9999	3143	HHS-DCFS - INFORMATION SERVICES	E550	0	30,140,000	30,140,000	0	0	0	0.00	0.00
This requests the replacement of UNITY (Unified Nevada Information Technology for Youth) which is Nevada's federally required electronic child welfare case management tool and holds the official case record for all children and families served by child welfare agencies in the state.												
2	9999	3143	HHS-DCFS - INFORMATION SERVICES	E711	62,765	51,477	114,242	35,617	29,211	64,828	0.00	0.00
This request funds replacement computer servers per Enterprise Information Technology Services' recommended replacement schedule.												
3	9999	3143	HHS-DCFS - INFORMATION SERVICES	E710	142,019	116,479	258,498	245,718	201,530	447,248	0.00	0.00
This request funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
4	9999	3143	HHS-DCFS - INFORMATION SERVICES	E235	31,141	31,141	62,282	39,749	39,749	79,498	1.00	1.00
<p>This requests the addition of one IT Professional position to provide increased myAvatar support for the Medicaid billing unit.</p>												

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**Total for Budget Account: 3143** 4,335,060 33,780,511 38,115,571 4,538,045 3,813,736 8,351,781 45.00 45.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	B000	7,934,602	44,624,862	52,559,464	8,045,163	44,815,033	52,860,196	115.02	115.02
<p>This request continues funding for 96.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	M150	-1,114,210	2,903,255	1,789,045	-1,097,056	-10,528,685	-11,625,741	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.</p>												
0	0	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	M100	82,120	147,077	229,197	82,120	147,077	229,197	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	M300	2,017	1,836	3,853	2,005	1,848	3,853	0.00	0.00
<p>This request funds changes to fringe benefit rates.</p>												
1	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E901	0	-15,776,144	-15,776,144	0	-15,733,928	-15,733,928	0.00	0.00
<p>This request recommends the transfer of the Victim Services Program from Children, Youth and Family Administration, budget account 3145 to Victim Services, budget account 4894 to increase transparency and efficiency of programs.</p>												
2	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E912	0	-3,994,434	-3,994,434	0	-2,994,434	-2,994,434	0.00	0.00
<p>This request recommends the transfer of the E300 decision unit to align funding with programs.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
3	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E300	0	3,994,434	3,994,434	0	2,994,434	2,994,434	0.00	0.00
<p>This requests the transfer of American Rescue Plan Act federal grant funds from the Governor's Finance Office to support Victims of Crime service providers due to decreased funding as a result of the COVID-19 pandemic.</p>												
4	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	M800	89,030	23,699	112,729	101,401	26,991	128,392	0.00	0.00
<p>This requests funding for the cost allocated administrative cost from the DHHS Director's Office for the positions in Data Analytics, budget account 3203.</p>												
13	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E491	0	0	0	0	-759,100	-759,100	0.00	-8.00
<p>This decision eliminates American Rescue Plan Act Funding for Children's Behavioral Health initiatives in State Fiscal Year 2025</p>												
15	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E305	-25,100	25,100	0	-25,100	25,100	0	0.00	0.00
<p>This request recommends the transfers funds from Victims of Domestic Violence budget account 3181 to Child, Youth and Family Administration, budget account 3145, to cost allocate payroll and administrative costs associated with processing documents related to grant administration.</p>												
16	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E906	0	-13,893,336	-13,893,336	0	-1,360,571	-1,360,571	-11.00	-11.00
<p>This request recommends the transfer of the System of Care Oversight positions from the Children, Youth and Family Administration, budget account 3145 to Family Support Programs, budget account 3146 to align accounts with current organization structure.</p>												
17	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E905	-1,881,313	-10,344,702	-12,226,015	-1,928,078	-9,664,884	-11,592,962	-37.02	-37.02
<p>This request the recommends the transfer of 37 positions and associated expenses from the Children, Youth and Family Administration, budget account 3145 to Family Support Programs, budget account 3146 to align programs with the current administrative structure.</p>												
<b>Total for Budget Account: 3145</b>					5,087,146	7,711,647	12,798,793	5,180,455	6,968,881	12,149,336	67.00	59.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
1	9999	3146	DHHS - FAMILY SUPPORT PROGRAM	E900	0	200,000	200,000	0	200,000	200,000	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for BA 3146 with descriptions of program transfers and funding details.

Total for Budget Account: 3146

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for BA 3147 with descriptions of youth alternative placement programs.

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This requests the addition of federal American Rescue Plan Act (ARPA), State Fiscal Recovery Funds transferred from the COVID-19 Relief Programs account to fund services for special populations for children and their families at the China Spring Youth Camp.												
<b>Total for Budget Account: 3147</b>					1,000,000	3,272,838	4,272,838	1,000,000	3,272,838	4,272,838	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	B000	8,305,342	228,356	8,533,698	8,534,810	228,356	8,763,166	77.00	77.00
This request continues funding for 77 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	M150	-355,147	0	-355,147	-340,233	0	-340,233	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.												
0	0	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	M101	6,170	0	6,170	5,933	0	5,933	0.00	0.00
This request funds agency-specific inflation for the following expenditures: medical services, medical supplies, pharmacy, and food. Medical services have an inflation rate of 4% in fiscal year 2024 and an additional 3.94% in fiscal year 2025. Prescription drugs and medical supply expenditures have an inflation rate of 3.82% in fiscal year 2024 and an additional 3.77% in fiscal year 2025. Food has an inflation rate of 2.34% in fiscal year 2024 and an additional 2.34% in fiscal year 2025.												
0	0	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	M300	3,658	0	3,658	3,658	0	3,658	0.00	0.00
This request funds changes to fringe benefit rates.												
1	9999	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	M425	315,836	0	315,836	27,810	0	27,810	0.00	0.00
This request funds deferred maintenance projects essential for the security and operation of DCFS facilities.												
2	9999	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	E716	55,030	0	55,030	0	0	0	0.00	0.00
This request replaces two water extractors (one for each housing unit), one carpet cleaner, and one double oven.												

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3	9999	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	E908	-148,136	0	-148,136	-149,171	0	-149,171	-1.00	-1.00
<p>This request recommends transferring Director of Nursing PCN 0179 from the Summit View Youth Center budget account 3148 to Juvenile Justice Services budget account 1383.</p>												
4	9999	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	E239	0	0	0	0	0	0	0.00	0.00
<p>This request is to comply with the letter of intent from the Senate Committee on Finance and the Assembly Committee on Ways and Means dated August 9, 2021. The letter of intent requires the separation of youth-driven expenditures separately from traditional operating expenditures for purposes of budgetary transparency and to ensure appropriate funding is budgeted in future fiscal years. The letter also requires the recording of these expenditures to be consistent across facilities using a youth-driven expenditure category distinct from traditional operating expenditures, with the request to be submitted for review and consideration by the 2023 Legislature. Funding Source: State General Funds (GL 2501)</p>												

**Total for Budget Account: 3148** 8,182,753    228,356    8,411,109    8,082,807    228,356    8,311,163    76.00    76.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	B000	10,136,822	545,177	10,681,999	10,424,312	545,177	10,969,489	104.00	104.00
<p>This request continues funding for 112 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	M150	-516,884	-127,618	-644,502	-468,771	-127,618	-596,389	0.00	0.00
<p>This request recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.</p>												
0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	M100	-127	0	-127	-127	0	-127	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, information technology services, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	M101	25,432	0	25,432	25,695	0	25,695	0.00	0.00
<p>This request funds agency-specific inflation for the following expenditures: medical services, medical supplies, pharmacy, and food. Medical services have an inflation rate of 3.67% in the fiscal year 2024 and an additional 3.58% in fiscal year 2025. Prescription drugs and medical supply expenditures have an inflation rate of 3.67% in fiscal year 2024 and an additional 3.58% in fiscal year 2025. Food has an inflation rate of 2.24% in fiscal year 2024 and an additional 2.06% in fiscal year 2025.</p>												



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	M300	4,975	0	4,975	4,975	0	4,975	0.00	0.00
This request funds changes to fringe benefit rates.												
2	9999	3179	HHS-DCFS - CALIENTE YOUTH CENTER	M425	39,873	0	39,873	16,868	0	16,868	0.00	0.00
This request funds deferred maintenance projects essential for the security and operation of Caliente Youth Center.												
3	9999	3179	HHS-DCFS - CALIENTE YOUTH CENTER	E710	107,338	0	107,338	36,640	0	36,640	0.00	0.00
This request replaces existing equipment essential for the security and operation of the Caliente Youth Center.												
4	9999	3179	HHS-DCFS - CALIENTE YOUTH CENTER	E239	0	0	0	0	0	0	0.00	0.00
This request is to comply with the letter of intent from the Senate Committee on Finance and the Assembly Committee on Ways and Means dated August 9, 2021. The letter of intent requires the separation of youth-driven expenditures separately from traditional operating expenditures for purposes of budgetary transparency and to ensure appropriate funding is budgeted in future fiscal years. The letter also requires the recording of these expenditures to be consistent across facilities using a youth-driven expenditure category distinct from traditional operating expenditures, with the request to be submitted for review and consideration by the 2023 Legislature. Funding Source: State General Funds (GL 2501)												
5	9999	3179	HHS-DCFS - CALIENTE YOUTH CENTER	E715	61,408	0	61,408	0	0	0	0.00	0.00
This request funds replace two existing passenger vans that has been deemed to be essential for the security and operation of the Caliente Youth Center.												
7	9999	3179	HHS-DCFS - CALIENTE YOUTH CENTER	E600	-1,477,662	-46,995	-1,524,657	-1,537,768	-46,995	-1,584,763	-19.00	-19.00
This request is to reduce bed capacity from 112 beds to 80 beds, a reduction of 32 beds, or 2 cottages in total.												

**Total for Budget Account: 3179** 8,381,175    370,564    8,751,739    8,501,824    370,564    8,872,388    85.00    85.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3181	HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE	B000	0	4,229,531	4,229,531	0	4,229,531	4,229,531	0.00	0.00
This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3181	HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE	M150	0	1,690,825	1,690,825	0	1,690,825	1,690,825	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.</p>												
1	9999	3181	HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE	E305	0	25,100	25,100	0	25,100	25,100	0.00	0.00
<p>This request transfers funds from BA 3181, Victims of Domestic Violence, to BA 3145, Child, Youth Administration, to cost allocate payroll and administrative costs associated with processing documents related to Marriage License expenses.</p>												
<b>Total for Budget Account: 3181</b>					0	5,945,456	5,945,456	0	5,945,456	5,945,456	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3201	HHS-DCFS - CHILDREN'S TRUST ACCOUNT	B000	0	873,359	873,359	0	873,359	873,359	0.00	0.00
<p>This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.</p>												
0	0	3201	HHS-DCFS - CHILDREN'S TRUST ACCOUNT	M150	0	-45,656	-45,656	0	-47,717	-47,717	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.</p>												
<b>Total for Budget Account: 3201</b>					0	827,703	827,703	0	825,642	825,642	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	B000	10,760,715	14,087,893	24,848,608	10,946,959	14,321,745	25,268,704	154.00	154.00
<p>This request continues funding for 154 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M150	-227,735	-1,160,559	-1,388,294	-119,688	-1,255,193	-1,374,881	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M100	154	22,589	22,743	154	22,589	22,743	0.00	0.00
			<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>									
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M200	-30,114	-11,907	-42,021	-29,991	-11,998	-41,989	0.00	0.00
			<p>This request funds an increase in projected average monthly combined caseload for adoption and foster care to align projected fiscal year 2023.</p>									
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M201	10,535	14,288	24,823	27,288	37,819	65,107	0.00	0.00
			<p>This request funds an increase in projected average monthly adoption caseload from 516 in fiscal year 2023 to 519 in fiscal year 2024 (a 0.41% increase from 2022) and 524 in fiscal year 2025 (a 1.54% increase from 2023).  This request funds a increase in projected average monthly adoption non-recurring caseload from 4 in fiscal year 2022 to 5 in fiscal year 2024 (a 8.21% increase from 2022) and 5 in fiscal year 2023 (a 0.65% increase from 2023)</p>									
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M202	162,338	49,403	211,741	161,962	49,878	211,840	0.00	0.00
			<p>This request funds a increase in projected average monthly regular foster care caseload from 212 in fiscal year 2023 to 213 in fiscal years 2022 and 2023 (a 0.32% decrease from 2023).</p>									
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M203	14,067	4,281	18,348	16,575	5,105	21,680	0.00	0.00
			<p>This request funds an increase in projected average monthly advanced foster care caseload from 22 in fiscal year 2023 to 23 in fiscal years 2024 and 2025 (a 6.68% increase from 2023).</p>									
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M204	60,066	18,279	78,345	58,977	18,163	77,140	0.00	0.00
			<p>This request funds an increase in projected average monthly specialized foster care caseload from 8 in fiscal year 2023 to 8 in fiscal years 2024 and 2025 (a .77% increase from 2023).</p>									
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M205	18,844	5,735	24,579	25,625	7,891	33,516	0.00	0.00
			<p>This request funds an increase in projected average monthly court jurisdiction caseload from 37 in fiscal year 2023 to 40 in fiscal years 2024 and 2025 (a 8.72% increase from 2023).</p>									
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M206	10,776	3,279	14,055	10,386	3,199	13,585	0.00	0.00

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			This request funds an increase in projected average monthly Kingap caseload from 11 in fiscal year 2023 to 13 in fiscal years 2024 and 2025 (a 13.24% increase from 2023).									
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M300	2,977	4,485	7,462	2,991	4,471	7,462	0.00	0.00
			Fringe benefit rate adjustment.									
19	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E900	0	-200,000	-200,000	0	-200,000	-200,000	0.00	0.00
			This request recommends a transfer to align grant funds and programs associated with Kinship Navigator from Rural Child Welfare, budget account 3229 to Family Support Program, budget account 3146 to consolidate administration of similar programs.									
20	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E805	7,077	7,076	14,153	6,614	6,614	13,228	0.00	0.00
			This request reclassifies three Social Worker positions and two Caseworker Management Specialist positions to Health Facilities Inspections within the Rural Child Welfare Licensing Unit.									
<b>Total for Budget Account: 3229</b>					10,789,700	12,844,842	23,634,542	11,107,852	13,010,283	24,118,135	154.00	154.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3242	HHS-DCFS - CHILD WELFARE TRUST	B000	0	159,432	159,432	0	159,432	159,432	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.									
0	0	3242	HHS-DCFS - CHILD WELFARE TRUST	M150	0	-4,100	-4,100	0	6,070	6,070	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.									
<b>Total for Budget Account: 3242</b>					0	155,332	155,332	0	165,502	165,502	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3250	HHS-DCFS - TRANSITION FROM FOSTER CARE	B000	0	1,108,364	1,108,364	0	1,108,364	1,108,364	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.												
0	0	3250	HHS-DCFS - TRANSITION FROM FOSTER CARE	M150	0	0	0	0	-133,000	-133,000	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium, due to stale claim.												
<b>Total for Budget Account: 3250</b>					0	1,108,364	1,108,364	0	975,364	975,364	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3251	HHS-DCFS - REVIEW OF DEATH OF CHILDREN	B000	0	294,334	294,334	0	294,334	294,334	0.00	0.00
This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.												
0	0	3251	HHS-DCFS - REVIEW OF DEATH OF CHILDREN	M150	0	-75,000	-75,000	0	-75,000	-75,000	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.												
<b>Total for Budget Account: 3251</b>					0	219,334	219,334	0	219,334	219,334	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	B000	9,467,945	453,856	9,921,801	9,703,265	453,856	10,157,121	93.00	93.00
This request continues funding for 81 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	M150	-947,039	97,522	-849,517	-938,877	97,522	-841,355	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	M100	-182	0	-182	-182	0	-182	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	M101	21,503	0	21,503	30,117	0	30,117	0.00	0.00
			This request funds agency-specific inflation for the following expenditures: medical services, medical supplies, pharmacy, and food. Medical services have an inflation rate of 3.91% in fiscal year 2024 and an additional 3.75% in fiscal year 2025. Prescription drugs and medical supply expenditures have an inflation rate of 3.67% in fiscal year 2024 and an additional 3.58% in fiscal year 2025. Food has an inflation rate of 2.24% in fiscal year 2024 and an additional 2.06% in fiscal year 2025.									
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	M300	4,389	0	4,389	4,389	0	4,389	0.00	0.00
			This request funds changes to fringe benefit rates.									
1	9999	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	M425	265,370	0	265,370	98,397	0	98,397	0.00	0.00
			This request funds deferred maintenance projects essential for the security and operation of DCFS facilities.									
5	9999	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	E239	0	0	0	0	0	0	0.00	0.00
			This request is to comply with the letter of intent from the Senate Committee on Finance and the Assembly Committee on Ways and Means dated August 9, 2021. The letter of intent requires the separation of youth-driven expenditures separately from traditional operating expenditures for purposes of budgetary transparency and to ensure appropriate funding is budgeted in future fiscal years. The letter also requires the recording of these expenditures to be consistent across facilities using a youth-driven expenditure category distinct from traditional operating expenditures, with the request to be submitted for review and consideration by the 2023 Legislature. Funding Source: State General Funds (GL 2501)									
8	9999	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	E716	48,144	0	48,144	0	0	0	0.00	0.00
			This decision unit will fund the replacement of the tables in the culinary at the facility.									
9	9999	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	E717	191,904	0	191,904	1,212	0	1,212	0.00	0.00
			This decision unit will allow the purchase of 4 new vans for the facility.									
<b>Total for Budget Account: 3259</b>					9,052,034	551,378	9,603,412	8,898,321	551,378	9,449,699	93.00	93.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3263	HHS-DCFS - YOUTH PAROLE SERVICES	B000	3,335,310	3,373,144	6,708,454	3,400,712	3,438,546	6,839,258	46.51	46.51
<p>This request continues funding for 46.51 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.</p>												
0	0	3263	HHS-DCFS - YOUTH PAROLE SERVICES	M150	-58,111	-13,856	-71,967	-56,565	-12,310	-68,875	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.</p>												
0	0	3263	HHS-DCFS - YOUTH PAROLE SERVICES	M100	101	-2,456	-2,355	101	-2,456	-2,355	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	3263	HHS-DCFS - YOUTH PAROLE SERVICES	M101	15	15	30	16	15	31	0.00	0.00
<p>This request funds medical inflation of 3.67% in fiscal year 2024 and an additional 3.58% in fiscal year 2025 and food inflation of 2.24% in fiscal year 2024 and an additional 2.06% in fiscal year 2025.</p>												
0	0	3263	HHS-DCFS - YOUTH PAROLE SERVICES	M300	1,098	1,097	2,195	1,098	1,097	2,195	0.00	0.00
<p>This request funds changes to fringe benefit rates.</p>												
1	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	M501	90,894	90,893	181,787	0	0	0	0.00	0.00
<p>This decision unit requests the replacement of Youth Parole radios. The Nevada Department of Transportation is upgrading the Nevada Highway Patrol radio system, and the current radios are not compatible.</p>												

**Total for Budget Account: 3263** 3,369,307 3,448,837 6,818,144 3,345,362 3,424,892 6,770,254 46.51 46.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	B000	4,698,444	7,702,707	12,401,151	4,882,813	7,856,171	12,738,984	123.53	123.53
<p>This request continues funding for 123.53 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M150	-299,724	-271,255	-570,979	-322,642	-271,329	-593,971	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.									
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M100	838	-6,543	-5,705	834	-6,539	-5,705	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M101	1,367	776	2,143	1,353	779	2,132	0.00	0.00
			This request funds agency-specific inflation for the following expenditures: prescription drugs and medical supplies, and food. Prescription drugs and medical supply expenditures have an inflation rate of 3.70% in fiscal year 2024 and an additional 3.60% in fiscal year 2025. Food has an inflation rate of 2.20% in fiscal year 2024 and an additional 2.10% in fiscal year 2025.									
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M300	4,349	1,113	5,462	4,339	1,123	5,462	0.00	0.00
			This request funds changes to fringe benefit rates.									
1	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M425	136,900	0	136,900	252,100	0	252,100	0.00	0.00
			This request funds deferred maintenance projects essential for the security and operation of DCFS facilities.									
8	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E910	-30,000	-29,862	-59,862	-31,230	-31,094	-62,324	-1.00	-1.00
			This request transfers one Accounting Assistant 2 from Northern Nevada Child and Adolescent Services, budget account 3281, to Southern Nevada Child and Adolescent Services, budget account 3646.									
9	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E912	-831,595	-882,367	-1,713,962	-852,960	-922,461	-1,775,421	-21.51	-21.51
			This request transfers PRTF Enterprise totaling 21.51 FTE to Desert Willow Treatment Center. This is a companion decision unit to E492.									



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10	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E492	-27,258	-89,304	-116,562	-26,437	-90,125	-116,562	0.00	0.00
			This request eliminates PRTF Enterprise expenditures as a state run program. This is a companion decision unit to E912.									
11	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E911	56,242	55,891	112,133	58,446	58,100	116,546	2.00	2.00
			This request transfers one Accounting Technician 1 and one Accounting Assistant 1 from Southern Nevada Child and Adolescent Services, budget account 3646, to Northern Nevada Child and Adolescent Services, budget account 3281.									
12	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E511	-36	36	0	-36	36	0	0.00	0.00
			This request aligns revenues associated with the transfer of expenditures in E911.									
13	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E903	84,191	0	84,191	31,206	0	31,206	0.00	0.00
			This request transfers building 8A expenditures to BA 3281.									
14	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E715	995	267	1,262	1,987	539	2,526	0.00	0.00
			This request funds the replacement of 2 compact Fleet Services vehicle and 1 premium Fleet Services vehicle with 3 premium Fleet Services vehicles with larger passenger capacities.									
15	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E503	-3,296	3,296	0	-3,326	3,326	0	0.00	0.00
			This request aligns revenues associated with the transfer of expenditures in E903.									
16	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E904	-23,601	0	-23,601	-23,601	0	-23,601	0.00	0.00
			This request transfers state expenditures currently funded through NNCAS (BA 3141) to Washoe County (BA 3281) for Mental Health Placements of Washoe County's uninsured, non-Medicaid, and parental custody children.									
17	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E496	0	0	0	0	-430,216	-430,216	0.00	-4.00

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			This request eliminates ARPA funded positions that provide mobile crisis response team service for Washoe County School District.									
18	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E497	0	0	0	0	-243,381	-243,381	0.00	-3.00
			This decision unit eliminates ARPA funded positions for workforce development.									
19	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E239	0	0	0	0	0	0	0.00	0.00
			This request transfers youth-driven expenditures from Category 4 Operating to a new Category 27 Youth Driven Expenditures pursuant to a letter of intent received from the Nevada Legislature dated August 9, 2021.									
<b>Total for Budget Account: 3281</b>					3,767,816	6,484,755	10,252,571	3,972,846	5,924,929	9,897,775	103.02	96.02

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	B000	15,347,579	21,164,560	36,512,139	15,785,579	21,609,041	37,394,620	327.10	327.10
			This request continues funding for 312.10 FTE positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M150	-1,638,083	-250,061	-1,888,144	-1,699,245	-2,999,294	-4,698,539	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.									
0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M100	1,089	-19,688	-18,599	1,085	-19,684	-18,599	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M101	5,170	2,601	7,771	5,191	2,648	7,839	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds agency-specific inflation for the following expenditures: medical services, medical supplies, pharmacy, and food. Medical services have an inflation rate of 3.9% in fiscal year 2024 and an additional 3.8% in fiscal year 2025. Prescription drugs and medical supply expenditures have an inflation rate of 3.7% in fiscal year 2024 and an additional 3.6% in fiscal year 2025. Food has an inflation rate of 2.2% in fiscal year 2024 and an additional 2.1% in fiscal year 2025.									
0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M300	12,238	3,173	15,411	12,209	3,202	15,411	0.00	0.00
			This request funds changes to fringe benefit rates.									
9	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E815	45,693	-73,551	-27,858	45,871	-74,460	-28,589	0.00	0.00
			This position reclassifies a senior psychiatrist position to a senior physician position.									
11	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M425	467,040	0	467,040	0	0	0	0.00	0.00
			This request funds deferred maintenance projects essential for the security and operation of DCFS facilities.									
12	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E907	-1,096,836	0	-1,096,836	-1,140,503	0	-1,140,503	-12.00	-12.00
			This request recommends transferring nine Mental Health Counselor 2 positions, two Mental Health Counselor 3 positions, and one Substance Abuse Counselor 2 from Southern Nevada Child and Adolescent Services, budget account 3646, to the Community Juvenile Justice Program, budget account 1383.									
13	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E910	30,000	29,862	59,862	31,230	31,094	62,324	1.00	1.00
			This request recommends transferring one Accounting Assistant 2 from Northern Nevada Child and Adolescent Services, budget account 3281, to Southern Nevada Child and Adolescent Services, budget account 3646.									
14	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E510	20	-20	0	19	-19	0	0.00	0.00
			This request aligns revenues associated with the transfer of the Accounting Assistant 2 in E910.									
15	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E912	831,595	882,367	1,713,962	852,960	922,461	1,775,421	21.51	21.51

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
This request recommends transferring 21.51 FTE's from Northern Nevada Child and Adolescent Services, budget account 3281, to Southern Nevada Child and Adolescent Services, budget account 3646.												
16	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E911	-56,242	-55,891	-112,133	-58,446	-58,100	-116,546	-2.00	-2.00
This request recommends transferring one Accounting Technician 1 and one Accounting Assistant 1 from Southern Nevada Child and Adolescent Services, budget account 3646, to Northern Nevada Child and Adolescent Services, budget account 3281.												
17	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E511	-102,764	102,764	0	-107,464	107,464	0	0.00	0.00
This request aligns revenues associated with the transfer of the 21.51 FTE's in E912.												
18	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E715	4,151	2,641	6,792	4,127	2,665	6,792	0.00	0.00
This is a request replaces an agency owned maintenance van with a fleet services vehicle.												
19	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E490	0	-731,680	-731,680	0	-992,414	-992,414	-10.00	-10.00
This request eliminates the System of Care grant positions when the grant expires on September 30, 2022.												
20	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E491	0	-289,625	-289,625	0	-388,144	-388,144	-4.00	-4.00
This request eliminates the Pediatric Mental Health Care Access grant positions when the grant expires on September 30, 2022.												
21	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E496	0	0	0	0	-1,411,304	-1,411,304	0.00	-13.00
This request eliminates the Mobile Crisis ARPA grant positions when the grant funding terminates on June 30, 2024.												
22	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E497	0	0	0	0	-162,253	-162,253	0.00	-2.00
This request eliminates the Workforce Development ARPA grant positions when the grant funding terminates on June 30, 2024.												

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for BA 23 and BA 24, and a total for Budget Account: 3646.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for BA 1 and BA 2, and a total for Budget Account: 4894.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for BA 0 (three entries).

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4895	HHS-DCFS - VICTIMS OF CRIME	M300	0	341	341	0	341	341	0.00	0.00
This request funds changes to fringe benefit rates.												
1	9999	4895	HHS-DCFS - VICTIMS OF CRIME	E300	0	2,193,957	2,193,957	0	2,193,957	2,193,957	0.00	0.00
This request increases state court assessments and penalties to adequately support VOCP expenditures.												
2	9999	4895	HHS-DCFS - VICTIMS OF CRIME	E304	0	55,553	55,553	0	69,371	69,371	1.00	1.00
This request adds 1.0 FTE, Crime Victim Compensation Specialist, in the Victims of Crime Program to help with processing claims.												
3	9999	4895	HHS-DCFS - VICTIMS OF CRIME	E306	0	50,432	50,432	0	62,414	62,414	1.00	1.00
This request adds 1.0 FTE, Administrative Assistant 4, in the Victims of Crime Program to help with processing claims.												

<b>Total for Budget Account: 4895</b>					0	8,107,625	8,107,625	0	7,951,836	7,951,836	9.00	9.00
<b>Total for Division: 409</b>					146,981,032	227,041,732	374,022,764	148,394,725	177,000,821	325,395,546	1,067.16	1,026.16
<b>Total for Department: 40</b>					1,883,591,877	6,963,070,157	8,846,662,034	1,949,712,610	6,934,829,901	8,884,542,511	6,891.31	6,855.31

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3650	MILITARY	B000	4,214,724	24,630,345	28,845,069	4,241,367	24,949,985	29,191,352	193.51	193.51
0	0	3650	MILITARY	M150	12,282	1,742,765	1,755,047	12,282	3,698,667	3,710,949	0.00	0.00
0	0	3650	MILITARY	M100	11,738	0	11,738	11,738	0	11,738	0.00	0.00
0	0	3650	MILITARY	M300	6,145	0	6,145	6,145	0	6,145	0.00	0.00
3	9999	3650	MILITARY	E350	85,504	0	85,504	110,821	0	110,821	1.00	1.00
This decision unit requests for a Psychological Health Manager position in Northern NV.												
8	9999	3650	MILITARY	E126	265	194,895	195,160	265	261,448	261,713	3.00	3.00
This decision unit requests for three Military Security Officer II at Reno Air Base. These positions are 100% federally reimbursed.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
9	9999	3650	MILITARY	E127	127,650	0	127,650	168,912	0	168,912	1.00	1.00
			This decision unit requests general fund allocation to hire a State Assistant Adjutant General. (NRS 412.054) Attached is the BDR to update language to include both Air and Army National members to be eligible to become the State Assistant Adjutant General NRS 412.054 (5).									
11	9999	3650	MILITARY	E682	0	0	0	99,963	190,732	290,695	0.00	3.00
			This decision unit requests for three additional facilities staff and operating costs for the 34,380 sq ft Camp Washoe site and 2 vehicles for the new staff.									
16	9999	3650	MILITARY	E128	31,348	88,709	120,057	39,232	117,266	156,498	1.00	1.00
			This decision unit requests for a Youth Programs Administrator position to oversee Youth Challenge and Starbase programs. This position will be 75% federally reimbursed.									
17	9999	3650	MILITARY	E815	27,654	0	27,654	27,654	0	27,654	0.00	0.00
			This decision unit requests to increase The Adjutant General's salary.									
18	9999	3650	MILITARY	E816	2,975	8,925	11,900	2,975	8,925	11,900	0.00	0.00
			This decision unit requests a salary increase for the Youth Challenge Program Administrator.									
19	9999	3650	MILITARY	E805	-69,517	-208,552	-278,069	-39,455	-118,365	-157,820	0.00	0.00
			This decision unit request to reclassify the Cadre Team Leader and Cadre Team Supervisor series for the Youth Challenge Program. This decision unit also requested to hire the Cadre Team Leader positions at step 9 in SFY 2024 to assist with recruiting efforts. Agency projects to hire 13 Cadre Team Leaders in SFY 2024 and 14 Cadre Team Leaders in SFY 2025. Agency also projects to hire 3 Cadre Team Supervisors for SFY 2024 - 2025. This will enable the agency to target a class of 70 graduates per class in SFY 2024 and 75 graduates per class in SFY 2025.									
22	9999	3650	MILITARY	E806	5,315	0	5,315	5,357	0	5,357	0.00	0.00
			This decision unit requests reclassification of the Personnel Tech I to a Personnel Tech II.									
27	9999	3650	MILITARY	E680	309,684	0	309,684	392,244	0	392,244	5.00	5.00
			This decision unit requests five additional personnel for Office of the Military. Agency requests an Administrative Services Officer II, Accountant Technician III, Administrative Assistant III, Accounting Assistant III and a Personnel Technician III.									
28	9999	3650	MILITARY	E808	0	11,870	11,870	0	11,960	11,960	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
This decision unit requests to reclassify Program Officer II to a Program Officer III. This is a 100% federally reimbursed position.												
<b>Total for Budget Account: 3650</b>					4,765,767	26,468,957	31,234,724	5,079,500	29,120,618	34,200,118	204.51	207.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3652	MILITARY - ADJUTANT GENERAL'S SPECIAL ARMORY ACCT	B000	0	0	0	0	0	0	0.00	0.00
<b>Total for Budget Account: 3652</b>					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3653	MILITARY NATIONAL GUARD BENEFITS	B000	57,818	0	57,818	57,818	0	57,818	0.00	0.00
1	9999	3653	MILITARY NATIONAL GUARD BENEFITS	E275	14,182	0	14,182	14,182	0	14,182	0.00	0.00
This decision unit requests additional authority to pay for summer tuition reimbursements to our service members.												
<b>Total for Budget Account: 3653</b>					72,000	0	72,000	72,000	0	72,000	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3654	MILITARY PATRIOT RELIEF FUND	B000	0	43,318	43,318	0	43,318	43,318	0.00	0.00
0	0	3654	MILITARY PATRIOT RELIEF FUND	M150	0	29,730	29,730	0	29,730	29,730	0.00	0.00
<b>Total for Budget Account: 3654</b>					0	73,048	73,048	0	73,048	73,048	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3655	MILITARY EMERGENCY OPERATIONS CENTER	B000	0	451,731	451,731	0	454,278	454,278	2.00	2.00
0	0	3655	MILITARY EMERGENCY OPERATIONS CENTER	M150	0	-98	-98	0	-98	-98	0.00	0.00



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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include Military Emergency Operations Center for units M100, M300, and E250.

This decision unit requests authority to conduct various facilities maintenance projects.

Total for Budget Account: 3655 0 552,668 552,668 0 555,215 555,215 2.00 2.00

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include Military - State Active Duty for units B000 and M150.

Total for Budget Account: 3658 0 830,000 830,000 0 830,000 830,000 0.00 0.00

Total for Division: 431 4,837,767 27,924,673 32,762,440 5,151,500 30,578,881 35,730,381 206.51 209.51

Division: 654 OFFICE OF THE MILITARY - EMERGENCY MANAGEMENT

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row includes Military - Division of Emergency Management for unit B000.

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

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row includes Military - Division of Emergency Management for unit M150.

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

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row includes Military - Division of Emergency Management for unit M100.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	M300	129	1,237	1,366	132	1,234	1,366	0.00	0.00
1	9999	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	E370	31,214	124,854	156,068	14,175	80,323	94,498	0.00	0.00
			The office space assigned to the Division of Emergency Management (DEM) is strategically located within the State Emergency Operations Center (SEOC) building. Along with the Division of Emergency Management and the Office of Homeland Security personnel, the SEOC building is also occupied by several other DPS divisions, the Nevada Threat Analysis Center and SafeVoice as part of the Investigations Division and State Dispatch as part of the Records, Communications and Compliance Division. The Office of the Military also occupies space in the SEOC building for their Joint Operations Center and the Division of Forestry within the Department of Conservation and Natural Resources occupies space for their administration, financial, and program staff. Most of the agencies occupying the building are maximizing their available space and there is no room to expand. The building is over 12 years old and built specifically for emergency management and homeland security activities funded primarily with federal grant dollars. With the current occupancy, the building's electrical and operational structure is strained and on the brink of overload. This request allows DEM to expand into the space currently occupied by the Nevada Division of Forestry in order to lessen the load on the building's mechanical structure and also allow DEM to expand operations as necessary in response to an emergency or disaster. DEM has sufficient federal grant funding to cover the additional space. NDF would have to relocate to another office space.									
2	9999	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	E710	7,165	28,658	35,823	13,230	52,918	66,148	0.00	0.00
			This request funds replacement computer hardware and associated software per EITS' recommended replacement schedule.									
3	9999	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	E376	10,934	61,960	72,894	10,934	61,960	72,894	0.00	0.00
			This request increases the Division's in-state and out-of-state's travel authority. The Division staff travel in-state regularly to meet work with and supervise staff located in other parts of the state as well as to meet with local jurisdiction's emergency managers. Division staff also travel out of state to meet with the California emergency managers as well as those of other states (Utah, Arizona, Idaho, etc). Division staff also travel to attend the Homeland Security and Emergency Management conferences and workshops as well as to meet with FEMA officials.									
4	9999	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	E805	384	7,284	7,668	389	7,355	7,744	0.00	0.00
			The Workload of the Fiscal Unit within the Division of Emergency management has increased significantly with the the recent move from Department of Public Safety to Office of the Military. The WPS and essential functions of PCN 0028 will be enhanced with a heavier workload and the compensation of the position needs to match.									
5	9999	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	E373	0	-32,132	-32,132	0	-13,477	-13,477	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			<p>This position has been a federal grant-funded position as a state contractor for 3 years. Contract positions are designed for 6-10 month offerings and allow an agency time to reflect on the need of an FTE. This position has shown the need for an FTE to continue to support the federally recognized tribes in Nevada in preparedness, mitigation, response, and recovery operations. DEM currently has one person assigned to each program and is drastically understaffed in many programs and sections. The division has compensated for years with "temporary contracts" that have been full-time staff. The division currently pays temp agencies 25-30% on top of the salary to fund positions. The Division of Emergency Management has changed dramatically, and now supports many planned events as well as disasters across the state. The geography of Nevada and the expansive growth in population has driven the need to expand our personnel. Since 2017, we have had severe drought and weather that has caused flooding, wildland fires, wind storms, record snow, severe heat, avalanches, and thunderstorms. We have also had Earthquakes, tornadoes, and mass shootings. DEM needs FTE support to meet the diversity of Nevada and offer equity and inclusion to our tribal partners. It will offer much-needed emergency management support and coordination throughout Nevada. We need additional support for planning, training, exercises real-world events, and statewide meeting support. DEM currently manages over 10 committees, commissions, and councils that take staff to plan, conduct, and support statewide.</p>									
6	9999	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	E374	0	-21,733	-21,733	0	-3,078	-3,078	1.00	1.00
			<p>This position has been a federal grant-funded position as a state contractor for 3 years. Contract positions are designed for 6-10 month offerings and allow an agency time to reflect on the need of an FTE. This position has shown the need for an FTE to continue to support the federally recognized tribes in Nevada in preparedness, mitigation, response, and recovery operations. DEM currently has one person assigned to each program and is drastically understaffed in many programs and sections. The division has compensated for years with "temporary contracts" that have been full-time staff. The division currently pays temp agencies 25-30% on top of the salary to fund positions. The Division of Emergency Management has grown exponentially, and now supports many planned events as well as disasters across the state. The geography of Nevada and the expansive growth in population has driven the need to expand our personnel. Since 2017, we have had severe drought and weather that has caused flooding, wildland fires, wind storms, record snow, severe heat, avalanches, and thunderstorms. We have also had Earthquakes, tornadoes, and mass shootings. DEM needs FTE support to meet the diversity of Nevada and offer equity and inclusion to our tribal partners. It will offer much-needed emergency management support and coordination throughout Nevada. We need additional support for planning, training, exercises real-world events, and statewide meeting support. DEM currently manages over 10 committees, commissions, and councils that take staff to plan, conduct, and support statewide.</p>									
7	9999	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	E806	610	5,494	6,104	651	5,864	6,515	0.00	0.00
			<p>The Division of Emergency Management has changed dramatically since it was established in 2009. This position was positioned under operations and assumed more complex operational tasks, change in disciplines and required a high level of technical expertise to ensure effective operations in the programs this position manages and the new positions that are being requested and transferred to support the largest population base in NV. The need for a supervisory position in southern NV. The position will supervise GPA2, AA2, PO2, and a MA2.</p>									
8	9999	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	E379	5,260	46,093	51,353	7,148	62,975	70,123	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			<p>This position has been a federal grant-funded position as a state contractor for 4 years. Contract positions are designed for 6-10 month offerings and allow an agency time to reflect on the need of an FTE. This position has shown the need for an FTE to continue to support the state in preparedness, mitigation, response, and recovery operations. DEM currently has one person assigned to each program and is drastically understaffed in many programs and sections. The division has compensated for years with "temporary contracts" that have been full-time staff. The division currently pays temp agencies 25-30% on top of the salary to fund positions. The Division of Emergency Management has changed dramatically, and now supports many planned events as well as disasters across the state. The geography of Nevada and the expansive growth in population has driven the need to expand our personnel. Since 2017, we have had severe drought and weather that has caused flooding, wildland fires, wind storms, record snow, severe heat, avalanches, and thunderstorms. We have also had Earthquakes, tornadoes, and mass shootings. DEM needs FTE support to meet the diversity of Nevada and offer equity and inclusion to our partners. It will offer much-needed emergency management support and coordination throughout Nevada. We need additional support for planning, training, exercises real-world events, and statewide meeting support. DEM currently manages over 10 committees, commissions, and councils that take staff to plan, conduct, and support statewide.</p>									
9	9999	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	E711	4,951	19,801	24,752	4,951	19,801	24,752	0.00	0.00
			<p>This request funds replacement computer hardware and associated software within the State Emergency Operations Center per EITS' recommended replacement schedule.</p>									
10	9999	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	E378	2,754	48,599	51,353	3,710	66,413	70,123	1.00	1.00
			<p>This position has been a federal grant-funded position as a state contractor for 11 years. Contract positions are designed for 6-10 month offerings and allow an agency time to reflect on the need of an FTE. This position has shown the need for an FTE to continue to support the state in preparedness, mitigation, response, and recovery operations. DEM currently has one person assigned to each program and is drastically understaffed in many programs and sections. The division has compensated for years with "temporary contracts" that have been full-time staff. The division currently pays temp agencies 25-30% on top of the salary to fund positions. The Division of Emergency Management has changed dramatically, and now supports many planned events as well as disasters across the state. The geography of Nevada and the expansive growth in population has driven the need to expand our personnel. Since 2017, we have had severe drought and weather that has caused flooding, wildland fires, wind storms, record snow, severe heat, avalanches, and thunderstorms. We have also had Earthquakes, tornadoes, and mass shootings. DEM needs FTE support to meet the diversity of Nevada and offer equity and inclusion to our partners. It will offer much-needed emergency management support and coordination throughout Nevada. We need additional support for planning, training, exercises real-world events, and statewide meeting support. DEM currently manages over 10 committees, commissions, and councils that take staff to plan, conduct, and support statewide.</p>									
<b>Total for Budget Account: 3673</b>					528,861	5,247,380	5,776,241	530,215	5,386,301	5,916,516	41.00	41.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3674	MILITARY - EMERGENCY MANAGEMENT ASSISTANCE GRANTS	B000	0	15,554,364	15,554,364	0	15,554,364	15,554,364	0.00	0.00
			<p>This request continues funding for ongoing program services at current grant levels and maintains operational support to the Division of Emergency Management. One-time expenditures have been eliminated and partial year expenditures have been annualized.</p>									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3674	MILITARY - EMERGENCY MANAGEMENT ASSISTANCE GRANTS	M150	0	792,092	792,092	0	883,225	883,225	0.00	0.00

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

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<b>Total for Budget Account: 3674</b>					0	16,346,456	16,346,456	0	16,437,589	16,437,589	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3675	MILITARY - HOMELAND SECURITY	B000	150,886	297,434	448,320	151,575	303,402	454,977	4.00	4.00

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

0	0	3675	MILITARY - HOMELAND SECURITY	M150	1,001	4,074	5,075	1,001	4,074	5,075	0.00	0.00
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This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

0	0	3675	MILITARY - HOMELAND SECURITY	M100	89	347	436	89	347	436	0.00	0.00
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This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

0	0	3675	MILITARY - HOMELAND SECURITY	M300	34	64	98	34	64	98	0.00	0.00
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1	9999	3675	MILITARY - HOMELAND SECURITY	E710	469	1,875	2,344	822	3,290	4,112	0.00	0.00
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This request funds replacement computer hardware and associated software per EITS' recommended replacement schedule.

2	9999	3675	MILITARY - HOMELAND SECURITY	E376	2,472	14,009	16,481	2,472	14,009	16,481	0.00	0.00
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This request increases the Division's in-state and out-of-state's travel authority. The Chief of the Division travels in-state regularly to meet with each local jurisdiction's emergency manager as well as out of state to meet with the California emergency managers as well as those of other states (Utah, Arizona, Idaho, etc). In addition, the Chief also travels to attend the National Emergency Management Association fall and spring workshops as well as to California to meet with FEMA officials.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
<b>Total for Budget Account: 3675</b>					154,951	317,803	472,754	155,993	325,186	481,179	4.00	4.00
<b>Total for Division: 654</b>					683,812	21,911,639	22,595,451	686,208	22,149,076	22,835,284	45.00	45.00
<b>Total for Department: 43</b>					5,521,579	49,836,312	55,357,891	5,837,708	52,727,957	58,565,665	251.51	254.51

Department: 44 DEPARTMENT OF CORRECTIONS

Division: 440 DEPARTMENT OF CORRECTIONS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3706	NDOC - PRISON MEDICAL CARE	B000	66,961,747	4,759,686	71,721,433	67,429,798	4,759,686	72,189,484	290.11	290.11
<p>This request continues funding for 290.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p> <p>[See Attachment]</p>												
0	0	3706	NDOC - PRISON MEDICAL CARE	M150	-5,977,924	-2,077,465	-8,055,389	-5,977,924	-2,077,465	-8,055,389	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3706	NDOC - PRISON MEDICAL CARE	M100	-4,331	0	-4,331	-4,331	0	-4,331	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney Genera, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessment, and property and contents insurance.</p>												
0	0	3706	NDOC - PRISON MEDICAL CARE	M101	1,902,477	0	1,902,477	3,077,964	0	3,077,964	0.00	0.00
<p>Inflation adjustments for medical-specific expenses.</p>												
0	0	3706	NDOC - PRISON MEDICAL CARE	M200	-1,423,286	0	-1,423,286	-908,192	0	-908,192	0.00	0.00
<p>This request funds a decrease in projected department-wide inmate population from 10,022 in state fiscal year 2022 to 10,497 in state fiscal year 2024 and 10,687 in fiscal year 2025.</p>												
0	0	3706	NDOC - PRISON MEDICAL CARE	M300	13,022	0	13,022	13,022	0	13,022	0.00	0.00
3	9999	3706	NDOC - PRISON MEDICAL CARE	M501	58,354	0	58,354	60,707	0	60,707	1.00	1.00
<p>Requests an additional Pharmacy Technician 2 Class Code 10.723 to comply with pharmaceutical staffing thresholds established in NRS 639.012-0123 and NAC 639.4575.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
4	9999	3706	NDOC - PRISON MEDICAL CARE	E710	163,231	0	163,231	63,618	0	63,618	0.00	0.00
<p>Replacement of necessary medical equipment to provide continued treatment of offenders while incarcerated at institutions and camps located throughout the state.</p>												

**Total for Budget Account: 3706** 61,693,290 2,682,221 64,375,511 63,754,662 2,682,221 66,436,883 291.11 291.11

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3708	NDOC - OFFENDERS' STORE FUND	B000	0	18,995,933	18,995,933	0	19,147,276	19,147,276	69.00	69.00
<p>This request continues funding for 69 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3708	NDOC - OFFENDERS' STORE FUND	M150	0	1,697,708	1,697,708	0	1,840,229	1,840,229	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3708	NDOC - OFFENDERS' STORE FUND	M100	0	14,134	14,134	0	14,134	14,134	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	3708	NDOC - OFFENDERS' STORE FUND	M200	0	-455,290	-455,290	0	-290,518	-290,518	0.00	0.00
<p>This request funds a decrease in projected department-wide inmate population from 10,022 in state fiscal year 2022 to 10,497 in state fiscal year 2024 and 10,687 in fiscal year 2025.</p>												
0	0	3708	NDOC - OFFENDERS' STORE FUND	M300	0	3,316	3,316	0	3,316	3,316	0.00	0.00
<p><b>Total for Budget Account: 3708</b> <span style="float: right;">0 20,255,801 20,255,801 0 20,714,437 20,714,437 69.00 69.00</span></p>												

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3710	NDOC - DIRECTOR'S OFFICE	B000	31,420,510	241,029	31,661,539	31,842,642	241,029	32,083,671	192.51	192.51
<p>This request continues funding for 192.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3710	NDOC - DIRECTOR'S OFFICE	M150	-424,606	11,881	-412,725	-1,007,792	11,881	-995,911	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3710	NDOC - DIRECTOR'S OFFICE	M100	-510,405	0	-510,405	-510,405	0	-510,405	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessment, and property and contents insurance.									
0	0	3710	NDOC - DIRECTOR'S OFFICE	M300	8,193	0	8,193	8,193	0	8,193	0.00	0.00
<b>Total for Budget Account: 3710</b>					30,493,692	252,910	30,746,602	30,332,638	252,910	30,585,548	192.51	192.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3711	NDOC - CORRECTIONAL PROGRAMS	B000	10,436,914	854,806	11,291,720	10,769,199	854,806	11,624,005	116.00	116.00
			This request continues funding for 105 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3711	NDOC - CORRECTIONAL PROGRAMS	M150	-687,946	89,010	-598,936	-664,484	89,010	-575,474	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	3711	NDOC - CORRECTIONAL PROGRAMS	M100	-61	0	-61	-61	0	-61	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3711	NDOC - CORRECTIONAL PROGRAMS	M300	5,170	0	5,170	5,170	0	5,170	0.00	0.00
1	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E710	0	0	0	8,085	0	8,085	0.00	0.00
			This requests computer replacement based on EITS approved five year depreciation.									



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<b>Total for Budget Account: 3711</b>					9,754,077	943,816	10,697,893	10,117,909	943,816	11,061,725	116.00	116.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3714	NDOC - ONE-SHOT APPROPRIATIONS	B000	547,491	0	547,491	547,491	0	547,491	0.00	0.00
0	0	3714	NDOC - ONE-SHOT APPROPRIATIONS	M150	-547,491	0	-547,491	-547,491	0	-547,491	0.00	0.00
<b>Total for Budget Account: 3714</b>					0	0	0	0	0	0	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	B000	213,349	0	213,349	216,674	0	216,674	1.00	1.00
			This request continues funding for 1 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	M150	5,448	0	5,448	5,448	0	5,448	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	M100	-134	0	-134	-134	0	-134	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	M300	49	0	49	49	0	49	0.00	0.00
			This is a rate driven adjustment for the Labor Relations assessment.									
<b>Total for Budget Account: 3715</b>					218,712	0	218,712	222,037	0	222,037	1.00	1.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include budget items for NDOC - WARM SPRINGS CORRECTIONAL CENTER (B000, M150, M100, M200, M300, E710, E711) and NDOC - NORTHERN NEVADA CORRECTIONAL CENTER (B000).

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
This request continues funding for 298 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	M150	-5,849,548	0	-5,849,548	-5,790,381	0	-5,790,381	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.												
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	M100	-174	0	-174	-174	0	-174	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	M200	20,906	0	20,906	59,198	0	59,198	0.00	0.00
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	M300	19,362	0	19,362	19,362	0	19,362	0.00	0.00
This M300 adjusts the Labor Relations expense in payroll.												
3	121	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E710	29,438	0	29,438	29,438	0	29,438	0.00	0.00
NNCC Equipment Replacement - Exercise Cages												
6	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E713	98,918	0	98,918	0	0	0	0.00	0.00
This decision unit is to replace call lights/signals Unit B.												
<b>Total for Budget Account: 3717</b>					30,402,587	167,369	30,569,956	31,268,439	167,369	31,435,808	298.00	298.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3718	NDOC - NEVADA STATE PRISON	B000	71,590	0	71,590	71,590	0	71,590	0.00	0.00
This requests continuing funding for the upkeep and property and content insurance for this closed facility.												
0	0	3718	NDOC - NEVADA STATE PRISON	M150	601	0	601	601	0	601	0.00	0.00
This request updates Base cost for upkeep of this closed facility.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3718	NDOC - NEVADA STATE PRISON	M100	-53	0	-53	-53	0	-53	0.00	0.00

This is an adjustment to the property and content insurance.

<b>Total for Budget Account: 3718</b>					72,138	0	72,138	72,138	0	72,138	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3719	NDOC - PRISON INDUSTRY	B000	0	4,919,214	4,919,214	0	4,971,490	4,971,490	22.00	22.00
0	0	3719	NDOC - PRISON INDUSTRY	M150	0	203	203	0	203	203	0.00	0.00
0	0	3719	NDOC - PRISON INDUSTRY	M100	0	362	362	0	362	362	0.00	0.00
0	0	3719	NDOC - PRISON INDUSTRY	M300	0	829	829	0	829	829	0.00	0.00

<b>Total for Budget Account: 3719</b>					0	4,920,608	4,920,608	0	4,972,884	4,972,884	22.00	22.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3722	NDOC - STEWART CONSERVATION CAMP	B000	2,181,829	152,042	2,333,871	2,212,517	152,042	2,364,559	15.00	15.00

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

0	0	3722	NDOC - STEWART CONSERVATION CAMP	M150	-2,741	0	-2,741	-2,741	0	-2,741	0.00	0.00
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This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.

0	0	3722	NDOC - STEWART CONSERVATION CAMP	M100	-261	0	-261	-261	0	-261	0.00	0.00
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This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

0	0	3722	NDOC - STEWART CONSERVATION CAMP	M200	-102,699	0	-102,699	-97,876	0	-97,876	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3722	NDOC - STEWART CONSERVATION CAMP	M300	732	0	732	732	0	732	0.00	0.00
This M300 adjusts the Labor Relations expense in payroll.												

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**Total for Budget Account: 3722** 2,076,860    152,042    2,228,902    2,112,371    152,042    2,264,413    15.00    15.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3723	NDOC - PIOCHE CONSERVATION CAMP	B000	1,973,813	17,502	1,991,315	2,023,324	17,502	2,040,826	17.00	17.00
0	0	3723	NDOC - PIOCHE CONSERVATION CAMP	M150	-100,244	-224	-100,468	-100,839	-224	-101,063	0.00	0.00
0	0	3723	NDOC - PIOCHE CONSERVATION CAMP	M100	-603	0	-603	-603	0	-603	0.00	0.00
0	0	3723	NDOC - PIOCHE CONSERVATION CAMP	M200	56,265	0	56,265	58,339	0	58,339	0.00	0.00
0	0	3723	NDOC - PIOCHE CONSERVATION CAMP	M300	829	0	829	829	0	829	0.00	0.00

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**Total for Budget Account: 3723** 1,930,060    17,278    1,947,338    1,981,050    17,278    1,998,328    17.00    17.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	B000	723,201	723,286	1,446,487	734,629	723,286	1,457,915	11.00	11.00
This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	M150	-72,707	0	-72,707	-72,412	0	-72,412	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.												
0	1	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	E710	24,090	0	24,090	0	0	0	0.00	0.00
This request for replacement of equipment is for kitchen and laundry areas with in the facility.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	2	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	E711	11,580	0	11,580	11,580	0	11,580	0.00	0.00
			This request is to replace and existing dish washing conveyor type machine with a lease to purchase contract due to the high cost of a full current replacement.									
0	0	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	M100	-116	0	-116	-116	0	-116	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	M200	19,125	0	19,125	21,059	0	21,059	0.00	0.00
0	0	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	M300	536	0	536	536	0	536	0.00	0.00
<b>Total for Budget Account: 3724</b>					705,709	723,286	1,428,995	695,276	723,286	1,418,562	11.00	11.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	B000	3,524,768	18,615	3,543,383	3,604,654	18,615	3,623,269	25.00	25.00
			This request continues funding for 25 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	M150	-106,437	0	-106,437	-108,162	0	-108,162	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	M100	531	0	531	531	0	531	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	M200	-81,830	0	-81,830	-77,031	0	-77,031	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	M300	1,219	0	1,219	1,219	0	1,219	0.00	0.00
<p>This M300 adjusts the Labor Relations expense in payroll.</p>												

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**Total for Budget Account: 3725** 3,338,251    18,615    3,356,866    3,421,211    18,615    3,439,826    25.00    25.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3727	NDOC - PRISON RANCH	B000	0	3,171,426	3,171,426	0	3,180,624	3,180,624	6.00	6.00
0	0	3727	NDOC - PRISON RANCH	M150	0	2,522	2,522	0	2,522	2,522	0.00	0.00
0	0	3727	NDOC - PRISON RANCH	M100	0	7,028	7,028	0	7,028	7,028	0.00	0.00
0	0	3727	NDOC - PRISON RANCH	M300	0	293	293	0	293	293	0.00	0.00

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**Total for Budget Account: 3727** 0    3,181,269    3,181,269    0    3,190,467    3,190,467    6.00    6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	B000	32,449,940	118,888	32,568,828	33,271,675	118,888	33,390,563	277.00	277.00
<p>This request continues funding for 277 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M150	-3,222,363	0	-3,222,363	-3,222,363	0	-3,222,363	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M100	910	0	910	910	0	910	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M200	294,005	0	294,005	345,310	0	345,310	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M300	13,461	0	13,461	13,461	0	13,461	0.00	0.00
This M300 adjusts the Labor Relations expense in payroll.												
2	141	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E710	36,300	0	36,300	0	0	0	0.00	0.00
Bakery Oven												
4	145	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E712	30,000	0	30,000	0	0	0	0.00	0.00
Emergency System Battery Replacement - quote not available at time of submission												
7	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E711	138,313	0	138,313	138,313	0	138,313	0.00	0.00
NNCC Replacement Equipment - Vehicle Replacement NNCC: 1 SUV and 2 vans, w/inserts for inmate transportation. Totaling 3 vehicles in each fiscal year												
<b>Total for Budget Account: 3738</b>					29,740,566	118,888	29,859,454	30,547,306	118,888	30,666,194	277.00	277.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3739	NDOC - WELLS CONSERVATION CAMP	B000	1,662,549	10,002	1,672,551	1,704,426	10,002	1,714,428	13.00	13.00
0	0	3739	NDOC - WELLS CONSERVATION CAMP	M150	-191,975	-246	-192,221	-192,490	-246	-192,736	0.00	0.00
0	0	3739	NDOC - WELLS CONSERVATION CAMP	M100	-381	0	-381	-381	0	-381	0.00	0.00
0	0	3739	NDOC - WELLS CONSERVATION CAMP	M200	10,419	0	10,419	11,456	0	11,456	0.00	0.00
0	0	3739	NDOC - WELLS CONSERVATION CAMP	M300	634	0	634	634	0	634	0.00	0.00
<b>Total for Budget Account: 3739</b>					1,481,246	9,756	1,491,002	1,523,645	9,756	1,533,401	13.00	13.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3741	NDOC - HUMBOLDT CONSERVATION CAMP	B000	1,704,329	12,620	1,716,949	1,739,291	12,620	1,751,911	13.00	13.00
0	0	3741	NDOC - HUMBOLDT CONSERVATION CAMP	M150	-216,887	-378	-217,265	-217,987	-378	-218,365	0.00	0.00
0	0	3741	NDOC - HUMBOLDT CONSERVATION CAMP	M100	-220	0	-220	-220	0	-220	0.00	0.00
0	0	3741	NDOC - HUMBOLDT CONSERVATION CAMP	M200	2,132	0	2,132	3,169	0	3,169	0.00	0.00
0	0	3741	NDOC - HUMBOLDT CONSERVATION CAMP	M300	634	0	634	634	0	634	0.00	0.00
1	9999	3741	NDOC - HUMBOLDT CONSERVATION CAMP	E711	40,000	0	40,000	0	0	0	0.00	0.00
			CAMERA REPLACEMENTS									

**Total for Budget Account: 3741** 1,529,988    12,242    1,542,230    1,524,887    12,242    1,537,129    13.00    13.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3747	NDOC - ELY CONSERVATION CAMP	B000	401,501	0	401,501	407,794	0	407,794	2.00	2.00
0	0	3747	NDOC - ELY CONSERVATION CAMP	M150	-59,952	0	-59,952	-60,259	0	-60,259	0.00	0.00
0	0	3747	NDOC - ELY CONSERVATION CAMP	M100	-217	0	-217	-217	0	-217	0.00	0.00
0	0	3747	NDOC - ELY CONSERVATION CAMP	M300	634	0	634	634	0	634	0.00	0.00

**Total for Budget Account: 3747** 341,966    0    341,966    347,952    0    347,952    2.00    2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3748	NDOC - JEAN CONSERVATION CAMP	B000	1,786,354	11,378	1,797,732	1,827,368	11,378	1,838,746	15.00	15.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3748	NDOC - JEAN CONSERVATION CAMP	M150	-41,427	0	-41,427	-41,427	0	-41,427	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	3748	NDOC - JEAN CONSERVATION CAMP	M100	37	0	37	37	0	37	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3748	NDOC - JEAN CONSERVATION CAMP	M200	-49,876	0	-49,876	-48,226	0	-48,226	0.00	0.00
0	0	3748	NDOC - JEAN CONSERVATION CAMP	M300	732	0	732	732	0	732	0.00	0.00
			This is a rate driven adjustment for the Labor Relations assessment.									
<b>Total for Budget Account: 3748</b>					1,695,820	11,378	1,707,198	1,738,484	11,378	1,749,862	15.00	15.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3749	NDOC - SILVER SPRINGS CONSERVATION CAMP	B000	4,820	0	4,820	4,820	0	4,820	0.00	0.00
			Charges paid to the Risk Management Division for property and contents insurance. NDOC has completely vacated the site and it continues to be NDOC's intent to officially return the site back to the private party that gifted the property, however, the agreement is the land must be restored to it's original condition.									
0	0	3749	NDOC - SILVER SPRINGS CONSERVATION CAMP	M100	0	0	0	0	0	0	0.00	0.00
			This decision unit adjusts costs for property and content.									
<b>Total for Budget Account: 3749</b>					4,820	0	4,820	4,820	0	4,820	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3751	NDOC - ELY STATE PRISON	B000	32,805,268	372,145	33,177,413	33,649,019	372,145	34,021,164	284.00	284.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3751	NDOC - ELY STATE PRISON	M150	-6,579,633	-1,602	-6,581,235	-6,580,451	-1,602	-6,582,053	0.00	0.00
0	0	3751	NDOC - ELY STATE PRISON	M100	-468	0	-468	-468	0	-468	0.00	0.00
0	0	3751	NDOC - ELY STATE PRISON	M200	59,575	0	59,575	107,232	0	107,232	0.00	0.00
0	0	3751	NDOC - ELY STATE PRISON	M300	16,338	0	16,338	16,338	0	16,338	0.00	0.00
2	9999	3751	NDOC - ELY STATE PRISON	E710	57,150	0	57,150	0	0	0	0.00	0.00
			Requests replacement of custody x ray scanners at Ely State Prison									
3	9999	3751	NDOC - ELY STATE PRISON	E711	202,000	0	202,000	0	0	0	0.00	0.00
			Requests a replacement 40 cubic yard garbage truck.									
4	9999	3751	NDOC - ELY STATE PRISON	E712	20,859	0	20,859	20,450	0	20,450	0.00	0.00
			Replacement firearms with 9 mm Glock model 17									
10	9999	3751	NDOC - ELY STATE PRISON	E713	23,290	0	23,290	0	0	0	0.00	0.00
			Requests replacement of stab resistant custody vests.									
11	9999	3751	NDOC - ELY STATE PRISON	E714	9,214	0	9,214	0	0	0	0.00	0.00
			Requests replacement Walk-through metal detectors.									
12	9999	3751	NDOC - ELY STATE PRISON	E715	158,810	0	158,810	0	0	0	0.00	0.00
			Requests replacement of inmate food delivery system.									

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**Total for Budget Account: 3751** 26,772,403    370,543    27,142,946    27,212,120    370,543    27,582,663    284.00    284.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3752	NDOC - CARLIN CONSERVATION CAMP	B000	1,261,526	486,836	1,748,362	1,261,526	520,310	1,781,836	13.00	13.00
0	0	3752	NDOC - CARLIN CONSERVATION CAMP	M150	-268,264	-237	-268,501	-269,393	-237	-269,630	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3752	NDOC - CARLIN CONSERVATION CAMP	M100	120	0	120	120	0	120	0.00	0.00
0	0	3752	NDOC - CARLIN CONSERVATION CAMP	M200	4,206	0	4,206	5,243	0	5,243	0.00	0.00
0	0	3752	NDOC - CARLIN CONSERVATION CAMP	M300	634	0	634	634	0	634	0.00	0.00
<b>Total for Budget Account: 3752</b>					998,222	486,599	1,484,821	998,130	520,073	1,518,203	13.00	13.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3754	NDOC - TONOPAH CONSERVATION CAMP	B000	1,802,294	14,672	1,816,966	1,846,595	14,672	1,861,267	13.00	13.00
			This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3754	NDOC - TONOPAH CONSERVATION CAMP	M150	-319,694	0	-319,694	-319,694	0	-319,694	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	3754	NDOC - TONOPAH CONSERVATION CAMP	M100	-385	0	-385	-385	0	-385	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3754	NDOC - TONOPAH CONSERVATION CAMP	M200	9,448	0	9,448	10,485	0	10,485	0.00	0.00
0	0	3754	NDOC - TONOPAH CONSERVATION CAMP	M300	634	0	634	634	0	634	0.00	0.00
			This is a rate driven adjustment for the Labor Relations assessment.									
<b>Total for Budget Account: 3754</b>					1,492,297	14,672	1,506,969	1,537,635	14,672	1,552,307	13.00	13.00

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Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include budget account 3759 with various units (B000, M150, M100, M200, M300, E710, E711, E713) and a total summary row.

Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include budget account 3760 with units B000 and M150, including descriptive text for each.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	M100	-44	-40	-84	-29	-55	-84	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	M200	67,226	0	67,226	70,237	0	70,237	0.00	0.00
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	M300	717	649	1,366	478	888	1,366	0.00	0.00
			This M300 adjusts the Labor Relations expense in payroll.									
1	109	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	E710	1,499	0	1,499	0	0	0	0.00	0.00
			New Food Warmer									

**Total for Budget Account: 3760** 3,892,880 1,129,603 5,022,483 3,942,967 1,129,827 5,072,794 28.00 28.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	B000	20,683,450	82,886	20,766,336	21,194,731	82,886	21,277,617	180.00	180.00
			This request continues funding for 180 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	M150	-1,706,816	0	-1,706,816	-1,706,760	0	-1,706,760	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	M100	1,158	0	1,158	1,158	0	1,158	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	M200	-33,215	0	-33,215	17,476	0	17,476	0.00	0.00
0	0	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	M300	8,779	0	8,779	8,779	0	8,779	0.00	0.00
This is a rate driven adjustment for the Labor Relations assessment.												
3	99	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E710	2,216	0	2,216	2,216	0	2,216	0.00	0.00
The current tactical equipment used by the Correctional Emergency Response Team (CERT) for cell extractions is several years old and in disrepair. The elastic and Velcro to secure the vests to the staff members is stretched and in need of replacement. The current equipment does not properly fit all staff due to the stretch of the elastic and new equipment is needed to replace it. The estimate is for 4 each of sizes medium, large, extra large, and extra-extra large which will improve staff protection when extractions must be done.												
<b>Total for Budget Account: 3761</b>					18,955,572	82,886	19,038,458	19,517,600	82,886	19,600,486	180.00	180.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3762	NDOC - HIGH DESERT STATE PRISON	B000	71,280,583	149,338	71,429,921	73,002,282	149,338	73,151,620	572.00	572.00
This request continues funding for 572 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3762	NDOC - HIGH DESERT STATE PRISON	M150	-9,404,296	0	-9,404,296	-9,404,020	0	-9,404,020	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.												
0	0	3762	NDOC - HIGH DESERT STATE PRISON	M100	1,615	0	1,615	1,615	0	1,615	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
0	0	3762	NDOC - HIGH DESERT STATE PRISON	M200	-463,097	0	-463,097	-387,929	0	-387,929	0.00	0.00
0	0	3762	NDOC - HIGH DESERT STATE PRISON	M300	27,848	0	27,848	27,848	0	27,848	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This is a rate driven adjustment for the Labor Relations assessment.									
1	9	3762	NDOC - HIGH DESERT STATE PRISON	E225	292,519	0	292,519	379,353	0	379,353	3.00	3.00
			These positions would be utilized to manage individual portions of the institution and supervise the added Sergeants to maintain the proper supervisor to staff ratio. Our Lieutenants are also responsible for conducting Inspector General Investigations and PREA investigations, which takes them from their daily duties and can be very time consuming. The additional Lieutenants would allow the Sergeants to more effectively manage the line staff and complete the necessary duties that are being neglected at this time due to the lack of supervisory personnel. This would allow supervisors to have more time to interact with, mentor and guide staff on their career path. The lieutenants are the first line of the administration and as such are the personnel responsible for disseminating new and revised information to the rest of the staff thus freeing up the higher level administrative personal to pursue more pressing issues.									
2	10	3762	NDOC - HIGH DESERT STATE PRISON	E226	101,961	0	101,961	131,857	0	131,857	1.00	1.00
			Administer operations for the security or a Correctional Facility and maintain responsibility for all custody activities with in that facility. Monitor and ensure that proper staffing coverage and staff performance are maintained at Legislatively approved levels. Monitor and ensure that all prescribed training requirements are maintained for all custody staff with in that facility. To provide another level of supervision with in the Chain of Command for custody staff. To use the Lieutenants more effectively with in the facility instead of having an Administrative Lieutenant.									
3	20	3762	NDOC - HIGH DESERT STATE PRISON	E227	884,140	0	884,140	1,196,576	0	1,196,576	13.00	13.00
			These 13 additional positions will allow High Desert State Prison (HDSP) to continue meeting our current mission while still maintaining security and reducing overtime. HDSP currently has a population of approximately 3600 inmate per day. HDSP is currently assigned a total of only 6 Correctional Emergency Response Team members (1 Senior Officer and 6 Officers). HDSP CERT also has the responsibility of responding to major incidents at 6 other facilities (SDCC, TLVCC, TLVBC, FMWCC, Casa Grande, JCC and TCC). CERT responds to incidents in the facility, they document evidence for investigations and possible criminal prosecutions. Maintain the armory and all weapons. Conduct random and targeted searches with in the facility. Conduct the Monthly random urinalysis. Maintain the inventory and upkeep of facility radios. Each team should consist of 9 C/O's and 1 SC/O in order to be proficient in incident response without having to incorporate untrained staff to accomplish needed security operations.									
4	21	3762	NDOC - HIGH DESERT STATE PRISON	E228	1,151,608	0	1,151,608	1,529,286	0	1,529,286	15.00	15.00
			Additional Sergeants are needed to balance the staff to supervisor ratios at HDSP, currently the subordinate to supervisor ratio at HDSP is 24.9 staff to 1 Sgt. With these numbers certain crucial duties and responsibilities required by Sergeants are not being accomplished. Sergeants are responsible for conducting performance evaluations, OJT's, corrective/ disciplinary action, inmate disc, required PREA tours, posting of shifts, general staff development and training, incident management, area supervision, culinary and food service management, answering and fielding outside phone calls, responding to inmate complaints and concerns, area management, supervising movement and operations.									
5	22	3762	NDOC - HIGH DESERT STATE PRISON	E229	70,687	0	70,687	95,797	0	95,797	1.00	1.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This position would assist the Investigator Generals Office and the Attorney Generals office in investigations that are conducted with in the facility. This function is currently covered by the CERT Sergeant. Having this position would allow the CERT Sergeant to concentrate more fully on the security of the facility and the safety of the inmates and staff.									
6	29	3762	NDOC - HIGH DESERT STATE PRISON	E231	3,672,582	0	3,672,582	4,970,396	0	4,970,396	54.00	54.00
			Needed to reduce the need to hire overtime. Will provide the needed officers to cover training relief, Military Leave relief and hospital coverage in addition to routine operations within the institution in order to reduce the workload carried by each staff member . This will allow us to return the position control numbers borrowed from ELY State Prison since they can not be used to cover voluntary or mandatory overtime obligations. Nevada has an approximate 7.3 to 1 Inmate to custody staff ratio. One of the highest in the nation. New York for example in 2016 had a 2.7 to 1 inmate to custody staff ratio.									
7	28	3762	NDOC - HIGH DESERT STATE PRISON	E230	1,060,303	0	1,060,303	1,436,946	0	1,436,946	15.00	15.00
			The CERT Senior Officers are responsible for being the team leader for the rest of the team. With two shifts of CERT Officers and only one S/CO the CERT sergeant must take on the role as a team leader as well as the supervisor for the entire CERT team. A second CERT S/CO will allow High Desert State Prison (HDSP) to have one S/CO team leader on each shift and free up the CERT Sergeant to focus more effectively on his duties and responsibilities. The HDSP CERT team is currently responsible for security operations for all southern institutions to include HDSP, FMWCC, SDCC, CGTH, JCC, TCC, TLVCCC. These teams must respond where needed and effective bring incidents to conclusion.									
9	32	3762	NDOC - HIGH DESERT STATE PRISON	E721	2,404,350	0	2,404,350	0	0	0	0.00	0.00
			High Desert State Prison is requesting to purchase 25 walk-through metal detectors. These detectors will be placed at the exits of the housing units to detect any metal that inmates are bringing in and out of the housing units. We will also place them in the gatehouse and in core service building. This will help prevent shanks, loose metal, and any other metal item that an inmate could find throughout the facility.									

<b>Total for Budget Account: 3762</b>					71,080,803	149,338	71,230,141	72,980,007	149,338	73,129,345	674.00	674.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	B000	0	4,531,910	4,531,910	0	4,597,644	4,597,644	30.00	30.00
			This request continues funding for 28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	M150	0	1,983,105	1,983,105	0	2,036,020	2,036,020	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	M100	0	9,548	9,548	0	9,548	9,548	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	M200	0	-52,176	-52,176	0	-33,294	-33,294	0.00	0.00
			This request funds a decrease in projected department-wide inmate population from 10,022 in state fiscal year 2022 to 10,497 in state fiscal year 2024 and 10,687 in fiscal year 2025.									
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	M300	0	1,366	1,366	0	1,366	1,366	0.00	0.00
1	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E710	0	38,807	38,807	0	1,372	1,372	0.00	0.00
			Requests replacement of various sporting equipment and recreational supplies, storage and support equipment.									

<b>Total for Budget Account: 3763</b>					0	6,512,560	6,512,560	0	6,612,656	6,612,656	30.00	30.00
<b>Total for Division: 440</b>					337,972,777	42,485,944	380,458,721	345,894,607	43,139,848	389,034,455	3,004.62	3,004.62
<b>Total for Department: 44</b>					337,972,777	42,485,944	380,458,721	345,894,607	43,139,848	389,034,455	3,004.62	3,004.62

Department: 48 TAHOE REGIONAL PLANNING AGENCY  
 Division: 480 TAHOE REGIONAL PLANNING AGENCY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4204	TAHOE REGIONAL PLANNING AGENCY	B000	1,705,401	12,360,931	14,066,332	1,705,401	12,360,931	14,066,332	0.00	0.00
0	0	4204	TAHOE REGIONAL PLANNING AGENCY	M150	5,331,977	0	5,331,977	5,331,977	0	5,331,977	0.00	0.00
<b>Total for Budget Account: 4204</b>					7,037,378	12,360,931	19,398,309	7,037,378	12,360,931	19,398,309	0.00	0.00
<b>Total for Division: 480</b>					7,037,378	12,360,931	19,398,309	7,037,378	12,360,931	19,398,309	0.00	0.00
<b>Total for Department: 48</b>					7,037,378	12,360,931	19,398,309	7,037,378	12,360,931	19,398,309	0.00	0.00

Department: 50 COMMISSION ON MINERAL RESOURCES  
 Division: 500 COMMISSION ON MINERAL RESOURCE

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4219	DIVISION OF MINERALS	B000	0	3,060,117	3,060,117	0	3,063,774	3,063,774	11.00	11.00
			Please see the attached Fund Map [See Attachment]									
0	0	4219	DIVISION OF MINERALS	M150	0	97,164	97,164	0	41,723	41,723	0.00	0.00
			Costs associated with adjustments to the base budget. Please see the attached spreadsheet									
0	0	4219	DIVISION OF MINERALS	M100	0	-18,743	-18,743	0	-18,743	-18,743	0.00	0.00
			Costs associated with Statewide Inflation from Enterprise Information Technology Services (EITS), Purchasing Division, Attorney General and State wide Cost Allocation.									
0	0	4219	DIVISION OF MINERALS	M300	0	536	536	0	536	536	0.00	0.00
			Fringe Benefits Rate Adjustment. This Decision Unit is a schedule based fee.									
1	1	4219	DIVISION OF MINERALS	E127	0	87,736	87,736	0	115,857	115,857	1.00	1.00
			The Division of Minerals is requesting a new unclassified position. The costs in this enhancement reflect the overall expenditures associated with this new position.									
2	2	4219	DIVISION OF MINERALS	E237	0	900	900	0	572	572	0.00	0.00
			This request is for expenditure costs associated with the creation of the Language Access Plan required by Senate Bill 318 from the 2021 Legislative Session. Cost estimation for translating any required documents is approximately \$1,000.00									
3	3	4219	DIVISION OF MINERALS	E226	0	3,623	3,623	0	3,623	3,623	0.00	0.00
			The Division of Minerals anticipates increased travel due to the addition of a new Full Time Employee and additional conferences and events returning to in-person attendance.									
4	4	4219	DIVISION OF MINERALS	E710	0	39,761	39,761	0	18,760	18,760	0.00	0.00
			This request funds the replacement of computer hardware and software per the Enterprise Information Technology Services' recommended replacement schedule.									
5	5	4219	DIVISION OF MINERALS	E711	0	42,460	42,460	0	47,030	47,030	0.00	0.00
			This request funds agency replacement of agency-owned vehicles.									
6	6	4219	DIVISION OF MINERALS	E712	0	5,216	5,216	0	5,268	5,268	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
This request funds the replacement of office furniture.												
<b>Total for Budget Account: 4219</b>					0	3,318,770	3,318,770	0	3,278,400	3,278,400	12.00	12.00
<b>Total for Division: 500</b>					0	3,318,770	3,318,770	0	3,278,400	3,278,400	12.00	12.00
<b>Total for Department: 50</b>					0	3,318,770	3,318,770	0	3,278,400	3,278,400	12.00	12.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	B000	160,506	22,623,096	22,783,602	160,506	22,654,136	22,814,642	14.00	14.00
0	0	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	M150	0	542,428	542,428	0	542,428	542,428	0.00	0.00
0	0	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	M100	0	-1,925	-1,925	0	-1,925	-1,925	0.00	0.00
0	0	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	M300	0	585	585	0	585	585	0.00	0.00
1	31	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	E710	0	9,280	9,280	0	3,794	3,794	0.00	0.00
This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
2	52	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	E802	-34	-5,202	-5,236	-34	-5,202	-5,236	0.00	0.00
This request is a companion to Decision Unit E226 in budget account 4554, removing the Agency Human Resources Services assessment.												
3	44	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	E907	0	-120,555	-120,555	0	-120,668	-120,668	-1.00	-1.00
This request transfers an Administrative Services Officer 2 position from budget account 1362 to budget account 4554.												
5	9999	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	M800	0	287,713	287,713	0	292,652	292,652	0.00	0.00
This request funds the department cost allocation to Administrative Services, budget account 4554.												

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Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include BA 6 (AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM) and BA 7 (AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM).

Total for Budget Account: 1362 160,472 25,480,550 25,641,022 160,472 25,510,075 25,670,547 14.00 14.00

Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include BA 0 (AGRI - NUTRITION EDUCATION PROGRAMS), BA 1 (AGRI - NUTRITION EDUCATION PROGRAMS), BA 2 (AGRI - NUTRITION EDUCATION PROGRAMS), and BA 3 (AGRI - NUTRITION EDUCATION PROGRAMS).

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for BA 2691 (AGRI - NUTRITION EDUCATION PROGRAMS) and a total for budget account 2691.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for BA 4470 (AGRI - DAIRY FUND) with various descriptions and units.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for AGRI - DAIRY FUND with descriptions of technology investment and department cost allocation.

Total for Budget Account: 4470 0 1,312,752 1,312,752 0 1,681,544 1,681,544 9.00 9.00

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for AGRI - PLANT HEALTH & QUARANTINE SERVICES with various descriptions and adjustments.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
This request funds the department cost allocation to Administrative Services, budget account 4554.												
5	59	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	E800	29,877	0	29,877	29,468	0	29,468	0.00	0.00
This request funds enhancements to the department cost allocation to Administrative Services, budget account 4554.												
6	60	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	E802	-1,574	-113	-1,687	-1,574	-113	-1,687	0.00	0.00
This request is a companion to Decision Unit E226 in budget account 4554, removing the Agency Human Resources Services assessment.												
<b>Total for Budget Account: 4540</b>					538,032	38,896	576,928	544,902	38,896	583,798	4.00	4.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4541	AGRI - COMMERCIAL FEED	B000	0	18,222	18,222	0	18,222	18,222	0.00	0.00
0	0	4541	AGRI - COMMERCIAL FEED	M150	0	-6,423	-6,423	0	-6,423	-6,423	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.												
1	61	4541	AGRI - COMMERCIAL FEED	E801	0	1,173	1,173	0	11,910	11,910	0.00	0.00
This request funds the Commercial Feed program's proportionate share of the costs for an agency-wide technology investment project for licensing, inspection and certification. This request is a companion to E551 in budget account 4554.												
<b>Total for Budget Account: 4541</b>					0	12,972	12,972	0	23,709	23,709	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	B000	0	4,643,552	4,643,552	0	4,738,600	4,738,600	34.00	34.00
0	0	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	M150	0	-979,834	-979,834	0	-979,834	-979,834	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.												



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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include details for various agricultural registration/enforcement units (M100, M300, E226, E227, E229, E710, E711, E712, E228) with associated budget and FTE values.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
8	64	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E802	0	-13,090	-13,090	0	-13,090	-13,090	0.00	0.00
<p>This request is a companion to Decision Unit E226 in budget account 4554, removing the Agency Human Resources Services assessment.</p>												
9	63	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E801	0	69,694	69,694	0	722,508	722,508	0.00	0.00
<p>This request funds the Division of Plant Health and Compliance's proportionate share of the costs for an agency-wide technology investment project for licensing, inspection and certification. This request is a companion to E551 in budget account 4554.</p>												
10	62	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E800	0	253,951	253,951	0	250,474	250,474	0.00	0.00
<p>This request funds enhancements to the department cost allocation to Administrative Services, budget account 4554.</p>												
11	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	M800	0	705,873	705,873	0	717,868	717,868	0.00	0.00
<p>This request funds the department cost allocation to Administrative Services, budget account 4554.</p>												

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**Total for Budget Account: 4545** 0 5,078,940 5,078,940 0 6,133,255 6,133,255 35.00 35.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4546	AGRI - LIVESTOCK INSPECTION	B000	0	1,346,945	1,346,945	0	1,354,681	1,354,681	3.00	3.00
<p>This request continues funding for thirty six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	4546	AGRI - LIVESTOCK INSPECTION	M150	0	-262,094	-262,094	0	-328,761	-328,761	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.</p>												
0	0	4546	AGRI - LIVESTOCK INSPECTION	M100	0	33	33	0	33	33	0.00	0.00
0	0	4546	AGRI - LIVESTOCK INSPECTION	M300	0	244	244	0	244	244	0.00	0.00
1	35	4546	AGRI - LIVESTOCK INSPECTION	E710	0	16,947	16,947	0	1,750	1,750	0.00	0.00
<p>This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
2	67	4546	AGRI - LIVESTOCK INSPECTION	E802	0	-1,122	-1,122	0	-1,122	-1,122	0.00	0.00
<p>This request is a companion to Decision Unit E226 in budget account 4554, removing the Agency Human Resources Services assessment.</p>												
3	66	4546	AGRI - LIVESTOCK INSPECTION	E801	0	22,875	22,875	0	232,251	232,251	0.00	0.00
<p>This request funds the Livestock Inspection program's proportionate share of the costs for an agency-wide technology investment project for licensing, inspection and certification. This request is a companion to E551 in budget account 4554.</p>												
4	9999	4546	AGRI - LIVESTOCK INSPECTION	M800	0	323,250	323,250	0	329,494	329,494	0.00	0.00
<p>This request funds the department cost allocation to Administrative Services, budget account 4554.</p>												
5	65	4546	AGRI - LIVESTOCK INSPECTION	E800	0	121,314	121,314	0	116,436	116,436	0.00	0.00
<p>This request funds enhancements to the department cost allocation to Administrative Services, budget account 4554.</p>												
<b>Total for Budget Account: 4546</b>					0	1,568,392	1,568,392	0	1,705,006	1,705,006	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4550	AGRI - VETERINARY MEDICAL SERVICES	B000	991,012	298,448	1,289,460	1,003,433	298,448	1,301,881	8.00	8.00
<p>This request continues funding for eleven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	4550	AGRI - VETERINARY MEDICAL SERVICES	M150	-213,277	0	-213,277	-204,534	0	-204,534	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.</p>												
0	0	4550	AGRI - VETERINARY MEDICAL SERVICES	M100	66	0	66	66	0	66	0.00	0.00
0	0	4550	AGRI - VETERINARY MEDICAL SERVICES	M300	390	0	390	390	0	390	0.00	0.00
1	1	4550	AGRI - VETERINARY MEDICAL SERVICES	E815	13,878	0	13,878	13,878	0	13,878	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
This request is for salary parity for the Division of Animal Industry unclassified Division Administrator position.												
2	2	4550	AGRI - VETERINARY MEDICAL SERVICES	E228	51,116	51,116	102,232	65,652	65,652	131,304	1.00	1.00
This request is for the addition of a Deputy Administrator position which will assist in managing the six programs within the Division of Animal Industry.												
3	36	4550	AGRI - VETERINARY MEDICAL SERVICES	E710	9,980	0	9,980	2,280	0	2,280	0.00	0.00
This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.												
4	69	4550	AGRI - VETERINARY MEDICAL SERVICES	E802	-2,455	-537	-2,992	-2,476	-516	-2,992	0.00	0.00
This request is a companion to Decision Unit E226 in budget account 4554, removing the Agency Human Resources Services assessment.												
5	18	4550	AGRI - VETERINARY MEDICAL SERVICES	E711	5,472	0	5,472	10,944	0	10,944	0.00	0.00
This request is for long-term Fleet Services leases to replace two existing agency-owned vehicles which have reached the end of their useful life as established in the age and mileage schedule contained in the State Administrative Manual.												
6	9999	4550	AGRI - VETERINARY MEDICAL SERVICES	M800	151,236	0	151,236	154,058	0	154,058	0.00	0.00
This request funds the department cost allocation to Administrative Services, budget account 4554.												
7	68	4550	AGRI - VETERINARY MEDICAL SERVICES	E800	56,095	0	56,095	54,247	0	54,247	0.00	0.00
This request funds enhancements to the department cost allocation to Administrative Services, budget account 4554.												
<b>Total for Budget Account: 4550</b>					1,063,513	349,027	1,412,540	1,097,938	363,584	1,461,522	9.00	9.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4551	AGRI - MEASUREMENT STANDARDS	B000	0	3,097,746	3,097,746	0	3,151,838	3,151,838	26.00	26.00
This request continues funding for 26 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include AGRI - MEASUREMENT STANDARDS for various units (M150, M100, M300, E712, E711, E710, E720, E226, E800) with associated budget and FTE values.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for AGRI - MEASUREMENT STANDARDS (E801, E802, E225, M800) and a Total for Budget Account: 4551 summary row.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL (B000, M150, M100, M300).

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
1	43	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E808	0	6,564	6,564	0	11,124	11,124	0.00	0.00
This request is to reclassify an Agriculture Inspector 4 to an Agriculturist 2 within the Entomology Program.												
2	73	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E710	0	1,106	1,106	0	0	0	0.00	0.00
3	46	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E908	0	-70,687	-70,687	0	-73,806	-73,806	-1.00	-1.00
This request transfers a Grants and Project Analyst 1 from budget account 4552 to budget account 4554.												
4	75	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E802	0	-2,061	-2,061	0	-2,061	-2,061	0.00	0.00
This request is a companion to Decision Unit E226 in budget account 4554, removing the Agency Human resources Services assessment.												
5	74	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E800	0	59,753	59,753	0	58,935	58,935	0.00	0.00
This request funds enhancements to the department cost allocation to Administrative Services, budget account 4554.												
6	9999	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	M800	0	166,068	166,068	0	168,910	168,910	0.00	0.00
This request funds the department cost allocation to Administrative Services, budget account 4554.												

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**Total for Budget Account: 4552** 0 1,258,283 1,258,283 0 1,273,328 1,273,328 4.51 4.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4554	AGRI - ADMINISTRATIVE SERVICES	B000	285,681	3,146,954	3,432,635	285,681	3,200,865	3,486,546	23.00	23.00
One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4554	AGRI - ADMINISTRATIVE SERVICES	M150	0	-67,193	-67,193	0	-66,835	-66,835	0.00	0.00
0	0	4554	AGRI - ADMINISTRATIVE SERVICES	M100	0	-103,020	-103,020	0	-103,020	-103,020	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Contains 8 rows of budget data for AGRI - ADMINISTRATIVE SERVICES.



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request is for one new Public Information Officer 1 to help with the backlog of public records and communications requests and to implement the Language Access Plan.									
9	24	4554	AGRI - ADMINISTRATIVE SERVICES	E600	20,000	0	20,000	20,000	0	20,000	0.00	0.00
			This request restores budget reductions made to the Junior Livestock Board and Nevada Highschool Rodeo Association programs during the FY22-23 Biennium.									
10	21	4554	AGRI - ADMINISTRATIVE SERVICES	E730	0	84,358	84,358	0	108,120	108,120	0.00	0.00
			This request is for critical maintenance needs for the NDA's headquarters, Las Vegas, and Elko Offices which is needed to address issues that contribute to an unhealthy work environment for NDA employees and for maintenance on buildings and equipment to ensure it lasts the intended life span.									
11	30	4554	AGRI - ADMINISTRATIVE SERVICES	E711	0	6,678	6,678	0	15,615	15,615	0.00	0.00
			This request is for long-term Fleet Services leases to replace three existing agency-owned vehicles which have reached the end of their useful life as established in the age and mileage schedule contained in the State Administrative Manual.									
15	27	4554	AGRI - ADMINISTRATIVE SERVICES	E906	0	211,951	211,951	0	221,282	221,282	3.00	3.00
			This request transfers three positions, an Accountant Technician 1, an Management Analyst 3, and an Accounting Assistant 4, from Budget Account 2691 to Budget Account 4554.									
16	28	4554	AGRI - ADMINISTRATIVE SERVICES	E907	0	120,555	120,555	0	120,668	120,668	1.00	1.00
			This request transfers an Administrative Services Officer 2 position from budget account 1362 to budget account 4554.									
18	47	4554	AGRI - ADMINISTRATIVE SERVICES	E500	0	3,056	3,056	0	1,089	1,089	0.00	0.00
			This adjusts E908 Grants and Projects Analyst 1 from budget account 4552 to budget account 4554 to change RGL 3500 to cost allocation RGL's.									
21	38	4554	AGRI - ADMINISTRATIVE SERVICES	E805	0	-4,813	-4,813	0	-5,945	-5,945	0.00	0.00
			This request is to reclass a Management Analyst 3 to an Administrative Services Officer 1.									
22	39	4554	AGRI - ADMINISTRATIVE SERVICES	E806	0	9,336	9,336	0	13,033	13,033	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include BA 23, 24, 25, 26 with descriptions of reclassification and transfer requests.

Total for Budget Account: 4554

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include BA 0 and 1 with descriptions of livestock enforcement.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request is a companion to Decision Unit E226 in budget account 4554, removing the Agency Human Resources Services assessment.									
2	9999	4557	AGRI - LIVESTOCK ENFORCEMENT	M800	99,377	0	99,377	101,141	0	101,141	0.00	0.00
			This request funds the department cost allocation to Administrative Services, budget account 4554.									
3	76	4557	AGRI - LIVESTOCK ENFORCEMENT	E800	36,255	0	36,255	35,437	0	35,437	0.00	0.00
			This request funds enhancements to the department cost allocation to Administrative Services, budget account 4554.									
<b>Total for Budget Account: 4557</b>					273,341	350,428	623,769	284,150	350,428	634,578	5.00	5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	B000	840,207	32,501	872,708	850,554	32,501	883,055	7.00	7.00
0	0	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	M150	-97,938	0	-97,938	-97,938	0	-97,938	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.									
0	0	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	M300	341	0	341	341	0	341	0.00	0.00
1	79	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	E802	-2,618	0	-2,618	-2,618	0	-2,618	0.00	0.00
			This request is a companion to Decision Unit E226 in budget account 4554, removing the Agency Human Resources Services assessment.									
2	9999	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	M800	139,128	0	139,128	141,597	0	141,597	0.00	0.00
			This request funds the department cost allocation to Administrative Services, budget account 4554.									
3	78	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	E800	50,757	0	50,757	49,611	0	49,611	0.00	0.00
			This request funds enhancements to the department cost allocation to Administrative Services, budget account 4554.									

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Summary table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include Total for Budget Account: 4600, Total for Division: 550, and Total for Department: 55.

Department: 58 PUBLIC UTILITIES COMMISSION
Division: 580 PUBLIC UTILITIES COMMISSION

Main table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include BA 3920 with descriptions like 'PUC - PUBLIC UTILITIES COMMISSION OF NEVADA' and various Dec Units (B000, M150, M100, M300, E815, E125, E710) with associated funding and FTE values.

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Summary table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include Total for Budget Account: 3920, Total for Division: 580, and Total for Department: 58.

Department: 61 GAMING CONTROL BOARD
Division: 611 GCB - GAMING CONTROL BOARD

Main data table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include BA 4061 with descriptions like 'GCB - GAMING CONTROL BOARD' and various Dec Units (B000, M150, E650, M100, M300, E711).

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds the replacement of Microsoft Office 2019 with Microsoft Office 365. This software is currently used by other State agencies and will allow access to certain State systems like SuccessFactors. In addition, this request funds the replacement of the existing telephone system in the Board's Grant Sawyer office with the Mitel Voice Over Internet Protocol (VOIP) telephone system currently used in all other Board offices.									
2	9999	4061	GCB - GAMING CONTROL BOARD	E710	372,642	0	372,642	77,326	0	77,326	0.00	0.00
			This request funds hardware and software replacement in compliance with the State's replacement policy. In addition this request funds the replacement of the Board's existing legacy document management system with a modern document management system.									
3	9999	4061	GCB - GAMING CONTROL BOARD	E233	29,000	14,728	43,728	29,000	14,728	43,728	0.00	0.00
			This request restores training funds reduced in the 31st Special Session. As part of the budget reduction plan, the Board opted to reduce its training funds in lieu of other expenditures. In addition, this decision unit will fund the expanded training for the Technology Division. The existing allocation of funds is inadequate to meet the gaming lab staff's training needs.									
4	9999	4061	GCB - GAMING CONTROL BOARD	E230	0	316,123	316,123	0	313,930	313,930	3.00	3.00
			This requests funds three new Agent positions in the Enforcement Division. These positions will back fill vacancy created from existing staff assigned full time to a Federal task force. In compliance with the Federal Equitable Sharing Program, these positions are funded by Federal forfeiture funds.									
5	9999	4061	GCB - GAMING CONTROL BOARD	E817	-1,332	0	-1,332	-1,332	0	-1,332	0.00	0.00
			This request funds the reclassification of three existing positions. The Board is requesting to reclassify a Hearings Officer to a Supervisor. The Board is also requesting to reclassify the second Hearings Officer and the Senior Policy Counsel to Administrative Law Judges. This request is based on an reorganization of duties within the executive office.									
6	9999	4061	GCB - GAMING CONTROL BOARD	E714	81,400	0	81,400	81,400	0	81,400	0.00	0.00
			This request funds the replacement of End Point Security software. The existing software is aging and does not offer the latest security improvement to protect Board computers and networks. This request is part of the Board's cybersecurity initiative.									
7	9999	4061	GCB - GAMING CONTROL BOARD	E725	0	13,035	13,035	0	0	0	0.00	0.00
			This request funds five Panasonic Toughbook laptops for the Technology Division's gaming lab. These laptops will be used in field to test gaming devices and associated equipment.									
8	9999	4061	GCB - GAMING CONTROL BOARD	E816	0	0	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
This request is to retitle an Engineer to Information Security Officer. There is no fiscal impact.												
9	9999	4061	GCB - GAMING CONTROL BOARD	E805	5,315	0	5,315	5,357	0	5,357	0.00	0.00
This request funds the reclassification of a classified position.												
11	9999	4061	GCB - GAMING CONTROL BOARD	E231	-213,633	0	-213,633	-213,633	0	-213,633	-2.00	-2.00
This request abolishes two vacant positions. During FY 22 the Board created two new positions for the Information Technology Audit Group and Information Security. The new positions were funded by leaving the positions in this decision unit vacant.												
<b>Total for Budget Account: 4061</b>					33,853,182	14,190,414	48,043,596	33,641,524	14,190,393	47,831,917	400.00	400.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	B000	0	12,114,519	12,114,519	0	12,114,519	12,114,519	0.00	0.00
This request continues funding for investigative personnel and associated costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	M150	0	1,162,977	1,162,977	0	1,197,474	1,197,474	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	E650	0	334,837	334,837	0	315,547	315,547	0.00	0.00
This request increases the transfer of Investigative Fee funding for the addition of three positions. Refer to Budget Account 4061, Decision Unit E650 for additional information.												
1	9999	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	E233	0	14,728	14,728	0	14,728	14,728	0.00	0.00
This request increases the transfer of Investigative Fee funding for training. Refer to Budget Account 4061, Decision Unit E233 for additional information.												
2	9999	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	E725	0	13,035	13,035	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request increases the transfer of Investigative Fee funding for Toughbooks. Refer to Budget Account 4061, Decision Unit E725 for additional information.									
<b>Total for Budget Account: 4063</b>					0	13,640,096	13,640,096	0	13,642,268	13,642,268	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4067	GCB - GAMING COMMISSION	B000	755,214	0	755,214	755,214	0	755,214	1.00	1.00
			This request continues funding for the five Nevada Gaming Commission members and one full-time position and associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4067	GCB - GAMING COMMISSION	M150	83,879	0	83,879	83,898	0	83,898	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4067	GCB - GAMING COMMISSION	M100	-126,763	0	-126,763	-126,763	0	-126,763	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
<b>Total for Budget Account: 4067</b>					712,330	0	712,330	712,349	0	712,349	1.00	1.00
<b>Total for Division: 611</b>					34,565,512	27,830,510	62,396,022	34,353,873	27,832,661	62,186,534	401.00	401.00
<b>Total for Department: 61</b>					34,565,512	27,830,510	62,396,022	34,353,873	27,832,661	62,186,534	401.00	401.00

**Department:** 65 DEPARTMENT OF PUBLIC SAFETY  
**Division:** 650 DPS-DIRECTOR'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3775	DPS - TRAINING DIVISION	B000	1,261,749	915,455	2,177,204	1,285,934	932,968	2,218,902	14.00	14.00
			This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	3775	DPS - TRAINING DIVISION	M150	-221,697	168,826	-52,871	-221,703	176,658	-45,045	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.									



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0	0	3775	DPS - TRAINING DIVISION	M100	143	149	292	143	149	292	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3775	DPS - TRAINING DIVISION	M300	335	348	683	335	348	683	0.00	0.00
			This request funds changes to fringe benefit rates.									
1	1090	3775	DPS - TRAINING DIVISION	E710	10,832	11,274	22,106	18,569	19,327	37,896	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule.									
2	984	3775	DPS - TRAINING DIVISION	E900	-373,038	-388,264	-761,302	-388,266	-404,114	-792,380	-8.00	-8.00
			This request transfers eight DPS Officer 2 positions from the Training Division, budget account 3775 to Nevada Highway Patrol, budget account 4713. This request is a companion to decision unit E-225.									
4	905	3775	DPS - TRAINING DIVISION	E681	97,491	101,470	198,961	94,212	98,057	192,269	1.00	1.00
			This decision unit funds the request for a new DPS Major. The Department of Public Safety's Training Division is mandated by NRS 480.140(7) to provide training to the DPS employees. There is a need within the Department to streamline training practices throughout the state. To move the Department toward having consistent training available to all agencies/divisions statewide, the Training Division will need to be expanded to ensure effective oversight for all State, POST, and Department mandated training. The best way to accomplish this is through restructuring the Training Division, which includes the addition of a chief as a DPS Major.									
5	985	3775	DPS - TRAINING DIVISION	E225	373,037	388,264	761,301	388,266	404,114	792,380	0.00	0.00
			This decision unit funds corporal positions transferred to the Highway Patrol Division, then Temporary Duty Assigned (TDY) back to the Training Division. This is a companion to decision unit E-900. The amount in this DU reflects an accurate representation of the personnel costs since most PCNs are currently vacant. The expenses for supporting PCN including phones, software, workstations, etc. will stay with the Training Division. Other expenses like uniforms will remain with NHP since the positions are on TDY.									
10	1020	3775	DPS - TRAINING DIVISION	E235	3,025	3,148	6,173	3,025	3,148	6,173	0.00	0.00
			This decision unit continues to fund a department contract with State Library & Archives (Precision Document Imaging) entered in fiscal year 23. This contract modernizes document management, archive, and retrieval with a digital process. The software solution will assist the agency in significantly reducing the number of documents printed, reducing the dependency on traditional filing cabinets--thereby freeing up office space for better efficiency and reducing the time employees spend searching for documents. Similar decision units will be found in BA 3775, 4707, 3816, 4729, 4688, 4706, 4736, and 3800									
12	1030	3775	DPS - TRAINING DIVISION	E714	4,234	4,406	8,640	4,234	4,406	8,640	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request replaces all TASER energy weapons in this agency. The manufacturer recommended useful life of the TASER energy weapons is five years. Similar decision units are entered in budget accounts 3775, 4707, 4738, 4713, 4721, 3740, 3743, 3816, and 4727.									
13	9999	3775	DPS - TRAINING DIVISION	M800	5	5	10	5	5	10	0.00	0.00
			This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
14	9000	3775	DPS - TRAINING DIVISION	E800	-1,978	-2,058	-4,036	-1,895	-1,972	-3,867	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
15	1040	3775	DPS - TRAINING DIVISION	E711	0	0	0	10,043	10,453	20,496	0.00	0.00
			This decision unit requests funding for replacement DPS radio equipment to include portable and mobile radios purchased through Nevada Department of Transportation (NDOT). NDOT is updating the state radio network to a new radio network. All Sworn staff will need new portable radios. The mobile radios will be purchased for the agency existing fleet vehicles.									
<b>Total for Budget Account: 3775</b>					1,154,138	1,203,023	2,357,161	1,192,902	1,243,547	2,436,449	7.00	7.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4701	DPS - EVIDENCE VAULT	B000	0	732,153	732,153	0	750,542	750,542	6.00	6.00
			This request continues funding for six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4701	DPS - EVIDENCE VAULT	M150	0	-31,936	-31,936	0	-25,800	-25,800	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.									
0	0	4701	DPS - EVIDENCE VAULT	M100	0	1,364	1,364	0	1,364	1,364	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4701	DPS - EVIDENCE VAULT	M300	0	293	293	0	293	293	0.00	0.00
This request funds changes to fringe benefit rates.												
1	928	4701	DPS - EVIDENCE VAULT	E350	0	76,634	76,634	0	94,512	94,512	1.00	1.00
This request funds an additional Property and Evidence Technician to focus on digital evidence management similarly as the physical evidence is managed.												
2	1019	4701	DPS - EVIDENCE VAULT	E300	0	1,260	1,260	0	0	0	0.00	0.00
This request funds the rental of temporary fencing for the vehicle evidence lot through state fiscal year 2024. Completion of the new lot is anticipated near the end of state fiscal year 2024.												
3	968	4701	DPS - EVIDENCE VAULT	E805	0	103,271	103,271	0	108,802	108,802	0.00	0.00
The Department of Public Safety requests to reclassify its Evidence Technicians, from Administrative Assistants, and create a new classification proposed to be named "Property and Evidence Specialist," and "Property and Evidence Supervisor." Additionally, we would request Budget Account 4701 be renamed from "Evidence Vault" to "Property and Evidence Management" both changes better represent the work done by these unique individuals and properly compensate staff for the critical role they play in preserving and protecting property and evidence collected by law enforcement personnel.												
4	1090	4701	DPS - EVIDENCE VAULT	E710	0	9,913	9,913	0	9,288	9,288	0.00	0.00
This request replaces computer hardware and associated software per the EITS recommended replacement schedule.												
5	1022	4701	DPS - EVIDENCE VAULT	E711	0	21,760	21,760	0	10,880	10,880	0.00	0.00
This request funds the replacement of refrigerators used to store blood and other evidence that requires refrigeration.												
<b>Total for Budget Account: 4701</b>					0	914,712	914,712	0	949,881	949,881	7.00	7.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4703	DPS - FORFEITURES - LAW ENFORCEMENT	B000	0	235,443	235,443	0	235,443	235,443	0.00	0.00
This request continues authority to collect and allocate forfeiture funds. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4703	DPS - FORFEITURES - LAW ENFORCEMENT	M150	0	-20,408	-20,408	0	-32,611	-32,611	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.									
0	0	4703	DPS - FORFEITURES - LAW ENFORCEMENT	M100	0	-2,479	-2,479	0	-2,479	-2,479	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
<b>Total for Budget Account: 4703</b>					0	212,556	212,556	0	200,353	200,353	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4704	DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	B000	499,263	0	499,263	508,633	0	508,633	4.00	4.00
			This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4704	DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	M150	4,122	0	4,122	3,997	0	3,997	0.00	0.00
			This adjustment recognized the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.									
0	0	4704	DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	M100	-2,102	0	-2,102	-2,102	0	-2,102	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	4704	DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	M300	146	0	146	146	0	146	0.00	0.00
			This request funds changes to fringe benefit rates.									
1	1090	4704	DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	E710	3,782	0	3,782	1,768	0	1,768	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
3	9999	4704	DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	M800	1	0	1	1	0	1	0.00	0.00
			This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
4	9000	4704	DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	E800	-286	0	-286	-275	0	-275	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
<b>Total for Budget Account: 4704</b>					504,926	0	504,926	512,168	0	512,168	4.00	4.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4706	DPS - DIRECTOR'S OFFICE	B000	0	4,438,307	4,438,307	0	4,501,224	4,501,224	35.00	35.00
			This request continues funding for 35 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4706	DPS - DIRECTOR'S OFFICE	M150	0	-98,764	-98,764	0	-100,808	-100,808	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.									
0	0	4706	DPS - DIRECTOR'S OFFICE	M100	0	-45,559	-45,559	0	-45,559	-45,559	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	4706	DPS - DIRECTOR'S OFFICE	M300	0	1,073	1,073	0	1,073	1,073	0.00	0.00
			This request funds changes to fringe benefit rates.									
2	907	4706	DPS - DIRECTOR'S OFFICE	E225	0	117,104	117,104	0	143,533	143,533	1.00	1.00

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			This decision unit funds a new IT Manager II position to function at the Department level in representing needs and interests to other entities inside and out of state operations. This DU is part of the effort to staff the new Research and Planning Technology Group. Other DUs E-225, E-682, E-901, E-902, E-903.									
3	1020	4706	DPS - DIRECTOR'S OFFICE	E235	0	8,746	8,746	0	8,036	8,036	0.00	0.00
			This decision unit continues to fund a department contract with State Library & Archives (Precision Document Imaging) entered in FY23. This contract modernizes document management, archive, and retrieval with a digital process. The software solution will assist the agency in significantly reducing the number of documents printed, reducing the dependency on traditional filing cabinets--thereby freeing up office space for better efficiency and reducing the time employees spend searching for documents. Like decision units will be found in BA 3775, 4707, 3816, 4729, 4688, 4706, 4736, and 3800									
5	967	4706	DPS - DIRECTOR'S OFFICE	E805	0	21,171	21,171	0	18,568	18,568	0.00	0.00
			This request funds the change of the Public Information Officer II from a classified position to an Unclassified Communication Director position. The change reflects the duties and responsibilities of this particular position - overseeing the PIOs regionally and managing the media relations, social media, and all public-facing communications. The Director of Communications would serve under the Director of the Department of Public Safety.									
6	1025	4706	DPS - DIRECTOR'S OFFICE	E390	0	50,000	50,000	0	50,000	50,000	0.00	0.00
			This decision unit requests additional funding for Recruitment advertising.									
9	986	4706	DPS - DIRECTOR'S OFFICE	E903	0	78,116	78,116	0	81,561	81,561	1.00	1.00
			This decision unit represents a transfer of one BPA II from RCCD budget account 4709 to the Director's Office budget account 4706. This DU is part of the effort to staff part of the new Research and Planning Technology Team. Other DUs E-225, E-682, E-901, E-902, E-903, E-904.									
11	920	4706	DPS - DIRECTOR'S OFFICE	E682	0	495,450	495,450	0	570,733	570,733	5.00	5.00
			This decision unit funds the request to add three IT and two related staff to assist in managing the Research and Planning Technology Group at the department level. This DU is part of the effort to staff the new Research and Planning Technology Group. Other DUs E-225, E-682, E-901, E-902, E-903, E-904.									
12	925	4706	DPS - DIRECTOR'S OFFICE	E226	0	92,132	92,132	0	111,298	111,298	1.00	1.00
			This request funds a new Management Analyst III to coordinate Public Records Requests and Digital Redaction throughout the department. This will create standardized procedures and policies for uniformity and consistency. This request also funds a reclass of the Administrative Service Officer I to an Administrator Service Officer II as this position will be responsible for the supervision of the Public Records Requests and Digital Redaction Management Analyst 3 from above, as well as oversight of all the Department's Public Record Requests.									
15	9000	4706	DPS - DIRECTOR'S OFFICE	E501	0	0	0	0	0	0	0.00	0.00
			This request aligns revenues associated with transferring one ITP-3 position in E-901.									

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16	9000	4706	DPS - DIRECTOR'S OFFICE	E502	0	0	0	0	0	0	0.00	0.00
			This request aligns revenues associated with transferring one BPA-2, one ET-2, one MA-2, and one AA-2 position in E-902.									
17	9000	4706	DPS - DIRECTOR'S OFFICE	E503	0	0	0	0	0	0	0.00	0.00
			This request aligns revenues associated with transferring one BPA-2 position in E-903.									
18	9000	4706	DPS - DIRECTOR'S OFFICE	E504	0	0	0	0	0	0	0.00	0.00
			This request aligns revenues associated with transferring one BPA-2, one PO-3, and on PO-1 position in E-904.									
21	926	4706	DPS - DIRECTOR'S OFFICE	E683	0	140,857	140,857	0	134,471	134,471	2.00	2.00
			This decision unit requests funding to add two HR Technicians 3 to the Director's Office.									
22	987	4706	DPS - DIRECTOR'S OFFICE	E905	0	284,909	284,909	0	290,149	290,149	3.00	3.00
			This request recommends transferring three Polygrapher positions from the NHP Division, budget account 4713 to the Director's Office, budget account 4706.									
23	9000	4706	DPS - DIRECTOR'S OFFICE	E505	0	0	0	0	0	0	0.00	0.00
			This request aligns revenues associated with transferring three polygrapher positions in E-905.									
24	981	4706	DPS - DIRECTOR'S OFFICE	E904	0	271,293	271,293	0	275,588	275,588	3.00	3.00
			This decision unit represents a transfer of IT-related personnel from RCCD budget account 4702 to the Director's Office budget account 4706. This DU is part of the effort to staff part of the new Research and Planning Technology Team. Other DUs E-225, E-682, E-901, E-902, E-903, E-904.									
25	1090	4706	DPS - DIRECTOR'S OFFICE	E710	0	21,401	21,401	0	29,470	29,470	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule.									
26	104	4706	DPS - DIRECTOR'S OFFICE	E382	0	96,000	96,000	0	96,000	96,000	0.00	0.00
			This decision unit funds the Department's annual fee for using the Joint Emergency Training Institute Facility in Southern Nevada. The JETI will initially be used to supplement the in-service training of current DPS officers with realistic scenarios and the occasional ability for officers to interact with other agencies on multi-agency training to provide better, more cohesive wide area emergency response. The facility will also be used to provide better training for agency cadets with realistic city-like environment under controlled circumstances. This will supplement the current course training provided to cadets.									

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			This cost is being added to the Director's Office Budget and will be cost allocated to the various DPS Divisions based on number of Sworn FTE's in Southern Nevada.									
27	980	4706	DPS - DIRECTOR'S OFFICE	E902	0	395,522	395,522	0	404,550	404,550	4.00	4.00
			This decision unit represents a personnel transfer from NHP budget account 4713 to the Director's Office budget account 4706. This DU is part of the effort to staff part of the new Research and Planning Technology Team. Other DUs E-225, E-682, E-901, E-902, E-903, E-904.									
28	1035	4706	DPS - DIRECTOR'S OFFICE	E711	0	1,660	1,660	0	1,675	1,675	0.00	0.00
			This decision unit places office chairs on a replacement schedule. Previously, chairs have been replaced as needed when they had outlived their useful life or were broken or damaged. This schedule replaces all office desk chairs in a 7-year cycle. (35 employees/ 5 chairs year)									
29	982	4706	DPS - DIRECTOR'S OFFICE	E901	0	124,158	124,158	0	130,143	130,143	1.00	1.00
			This decision unit represents a transfer out of one IT Pro-3 over radio communications from NHP budget account 4713 to the Director's Office budget account 4706. This DU is part of the effort to staff part of the new Research and Planning Technology Team. Other DUs E-225, E-682, E-901, E-902, E-903, E-904.									
31	901	4706	DPS - DIRECTOR'S OFFICE	E906	0	178,799	178,799	0	178,799	178,799	1.00	1.00
			This request transfers the Nevada Highway Patrol Division's Lieutenant Colonel PCN from NHP BA 4713 to the Director's Office, BA 4706. This request is associated with E-815 and E-506.									
32	9000	4706	DPS - DIRECTOR'S OFFICE	E506	0	0	0	0	0	0	0.00	0.00
			This request aligns revenues associated with transferring the Lt. Colonel position from Nevada Highway Patrol in E-906. This request is associated with E-906 and E-815.									
33	901	4706	DPS - DIRECTOR'S OFFICE	E815	0	19,754	19,754	0	10,943	10,943	0.00	0.00
			This request reclassifies the Lt. Colonel transferred from Nevada Highway Patrol to the Director's Office and creates a new Operations Deputy Director position allowing the department to distribute the reporting and operations with the current sole Deputy Director. The proposed new structure of DPS will add more leadership at the Department level and divide duties appropriately and restructure the chain of command for some of the divisions within DPS. This request is associated with E-906 and E-506.									
34	1040	4706	DPS - DIRECTOR'S OFFICE	E712	0	0	0	0	3,416	3,416	0.00	0.00
			This decision unit requests funding for new DPS radio equipment to include portable and mobile radios purchased through Nevada Department of Transportation (NDOT). NDOT is updating the state radio network to a new radio network. All Sworn staff will need new portable radios. The mobile radios will be purchased for the agency existing fleet vehicles.									
36	927	4706	DPS - DIRECTOR'S OFFICE	E680	0	68,035	68,035	0	81,024	81,024	1.00	1.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds the addition of a Digital Media Specialist to assist the department with the internet, social media, mobile apps, and other digital communications technologies, expanding its social media presence, and improving online engagement with the community. This position will also be responsible for tracking the appropriate metrics to measure DPS's performance in achieving successful online engagement.									
<b>Total for Budget Account: 4706</b>					0	6,760,164	6,760,164	0	6,975,887	6,975,887	58.00	58.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4707	DPS - OFFICE OF PROF RESPONSIBILITY	B000	0	818,837	818,837	0	829,708	829,708	6.00	6.00
			This request continues funding for six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4707	DPS - OFFICE OF PROF RESPONSIBILITY	M150	0	-8,942	-8,942	0	-8,095	-8,095	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.									
0	0	4707	DPS - OFFICE OF PROF RESPONSIBILITY	M100	0	1,068	1,068	0	1,068	1,068	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	4707	DPS - OFFICE OF PROF RESPONSIBILITY	M300	0	293	293	0	293	293	0.00	0.00
			This request funds changes to fringe benefit rates.									
1	983	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E900	0	-643,552	-643,552	0	-652,117	-652,117	-5.00	-5.00
			This request recommends transferring four DPS Sergeant positions and one Lieutenant Position from the Office of Professional Responsibility budget account 4707 to Nevada Division of Investigations, budget account 3743. This request is a companion to decision unit E-225.									
2	983	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E225	0	643,552	643,552	0	652,117	652,117	0.00	0.00
			This decision unit funds sworn positions transferred to Investigations Division, then TDY'd back to OPR. This is a companion to decision unit E-900. The expenses for supporting PCN include phones, software, workstations, etc. will stay with OPR. Other expenses like uniforms will remain with NDI since the positions are on TDY.									

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3	1090	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E710	0	288	288	0	784	784	0.00	0.00
This request replaces computer hardware and associated software per the EITS recommended replacement schedule.												
5	1500	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E680	0	3,351	3,351	0	3,351	3,351	0.00	0.00
This request is to increase CAT 30 for training purposes of the OPR Officers. See the attached training logs for FY22. Approval of this request will establish an on-going training budget.												
6	1020	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E235	0	3,463	3,463	0	3,463	3,463	0.00	0.00
This decision unit continues to fund a department contract with State Library & Archives (Precision Document Imaging) entered in FY23. This contract modernizes document management, archive, and retrieval with a digital process. The software solution will assist the agency in significantly reducing the number of documents printed, reducing the dependency on traditional filing cabinets--thereby freeing up office space for better efficiency and reducing the time employees spend searching for documents. Like decision units will be found in BA 3775, 4707, 3816, 4729, 4688, 4706, 4736, and 3800												
7	1030	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E714	0	3,600	3,600	0	3,600	3,600	0.00	0.00
This request replaces all TASER energy weapons in this agency. The manufacturer recommended useful life of the TASER energy weapons is five years. Similar decision units are entered in budget accounts 3775, 4707, 4738, 4713, 4721, 3740, 3743, 3816, and 4727.												
8	1040	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E712	0	0	0	0	8,540	8,540	0.00	0.00
This decision unit requests funding for new DPS radio equipment to include portable and mobile radios purchased through Nevada Department of Transportation (NDOT). NDOT is updating the state radio network to a new radio network. All Sworn staff will need new portable radios. The mobile radios will be purchased for the agency existing fleet vehicles.												

**Total for Budget Account: 4707** 0 821,958 821,958 0 842,712 842,712 1.00 1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4738	DPS - DIGNITARY PROTECTION	B000	1,573,133	0	1,573,133	1,601,799	0	1,601,799	8.00	8.00
This request continues funding for eight employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4738	DPS - DIGNITARY PROTECTION	M150	79,923	0	79,923	81,193	0	81,193	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.									
0	1090	4738	DPS - DIGNITARY PROTECTION	E710	3,012	0	3,012	6,178	0	6,178	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule.									
0	1020	4738	DPS - DIGNITARY PROTECTION	E712	0	0	0	13,664	0	13,664	0.00	0.00
			This decision unit requests funding for new DPS radio equipment to include portable and mobile radios purchased through Nevada Department of Transportation (NDOT). NDOT is updating the state radio network to a new radio network. All Sworn staff will need new portable radios. The mobile radios will be purchased for the agency existing fleet vehicles.									
0	1030	4738	DPS - DIGNITARY PROTECTION	E714	6,480	0	6,480	6,480	0	6,480	0.00	0.00
			This request replaces all TASER energy weapons in this agency. The manufacturer recommended useful life of the TASER energy weapons is five years. Similar decision units are entered in budget accounts 3775, 4707, 4738, 4713, 4721, 3740, 3743, 3816, and 4727.									
0	9000	4738	DPS - DIGNITARY PROTECTION	E800	-2,622	0	-2,622	-2,612	0	-2,612	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
0	0	4738	DPS - DIGNITARY PROTECTION	M100	534	0	534	534	0	534	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	4738	DPS - DIGNITARY PROTECTION	M300	439	0	439	439	0	439	0.00	0.00
			This request funds changes to fringe benefits rates.									
0	9999	4738	DPS - DIGNITARY PROTECTION	M800	2	0	2	2	0	2	0.00	0.00
			This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
<b>Total for Budget Account: 4738</b>					1,660,901	0	1,660,901	1,707,677	0	1,707,677	8.00	8.00
<b>Total for Division: 650</b>					3,319,965	9,912,413	13,232,378	3,412,747	10,212,380	13,625,127	85.00	85.00

Division: 651 DPS-HIGHWAY PATROL

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4705	DPS - NHP K-9 PROGRAM	B000	0	76,006	76,006	0	76,006	76,006	0.00	0.00
			This request continues funding for the K-9 program. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4705	DPS - NHP K-9 PROGRAM	M150	0	-49,077	-49,077	0	-49,077	-49,077	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.									
0	0	4705	DPS - NHP K-9 PROGRAM	M100	0	-326	-326	0	-326	-326	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	1032	4705	DPS - NHP K-9 PROGRAM	E710	0	1,383	1,383	0	1,383	1,383	0.00	0.00
			This request replaces aluminum day boxes and associated costs for K-9 explosive detection vehicles.									
<b>Total for Budget Account: 4705</b>					0	27,986	27,986	0	27,986	27,986	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	B000	30,251	89,928,589	89,958,840	30,251	91,788,854	91,819,105	582.00	582.00
			This request continues funding for 582 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	M150	30,717	-6,703,187	-6,672,470	30,717	-6,339,732	-6,309,015	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	M100	0	34,844	34,844	0	34,844	34,844	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	M300	0	28,384	28,384	0	28,384	28,384	0.00	0.00
			This request funds changes to fringe benefit rates.									
1	937	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E225	0	72,633	72,633	0	94,743	94,743	1.00	1.00
			This request funds a Management Analyst 3 position due to an increase in multiple programs to include: Grants, Permits, Contract Services, and the Ignition Interlock Program.									
2	1020	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E227	0	0	0	0	0	0	0.00	0.00
			This request moves authority from the uniform category to the personnel category to fund uniform allowances paid to sworn officers.									
3	1006	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E303	0	87,070	87,070	0	87,070	87,070	0.00	0.00
			This request funds the addition of new uniform items to include external vest carriers, external vest polo shirts, traffic vests, and other accessories not included in the division's previous budgetary request.									
4	979	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E808	0	32,107	32,107	0	33,556	33,556	0.00	0.00
			This request reclassifies an Equipment Mechanic 4 position to a Highway Equipment Mechanic Supervisor I stationed in Reno, and an Fleet Service Specialist 2 position to a Program Officer 3 stationed in NHP Headquarters commensurate with duties of the positions.									
5	969	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E809	0	17,611	17,611	0	18,106	18,106	0.00	0.00
			This request reclassifies six Equipment Mechanic 2 positions to Equipment Mechanic 3 positions commensurate with the duties of the positions.									
6	987	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E807	0	19,265	19,265	0	19,835	19,835	0.00	0.00
			This request funds the reclassification of three Accounting Assistant II positions to Accounting Assistant IIIs and one Accounting Assistant III to an Accounting Assistant IV to align with current job duties and responsibilities.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
7	1004	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E490	0	18,000	18,000	0	18,000	18,000	0.00	0.00
			This request funds the annual contracted maintenance costs of the electronic warrant system which significantly streamlines the arrest process.									
8	1204	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E226	0	4,550	4,550	0	4,550	4,550	0.00	0.00
			This requests funds annual critical comprehensive technical training for fleet mechanic technicians, supervisors, and managers.									
9	1050	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E710	0	6,716,251	6,716,251	0	5,232,519	5,232,519	0.00	0.00
			This request funds replacement fleet vehicles and associated special equipment for Nevada Highway Patrol vehicles which are expected to reach their mileage thresholds of 100,000 miles for sedans, 125,000 miles for pickups and 125,000 miles for police interceptor utility vehicles in accordance with State Administrative Manual (SAM) 1316-Vehicle Replacement Policy.									
10	1051	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E711	0	137,929	137,929	0	137,929	137,929	0.00	0.00
			This request funds replacement of fleet motorcycles and associated special equipment for Nevada Highway Patrol motorcycles which are expected to reach their mileage threshold of 60,000 miles in accordance with the manufacturer's warranty.									
11	1070	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E715	0	44,325	44,325	0	394,060	394,060	0.00	0.00
			This request funds the replacement of Mobile Data Computers (MDCs) per a three-year manufacturer suggested replacement schedule, and associated citation printers that have exceeded their useful life.									
12	1027	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E712	0	66,620	66,620	0	0	0	0.00	0.00
			This request funds replacement of two vehicle hoists used in the Nevada Highway Patrol (NHP) Southern Command fleet garage. Three tire dismounting and remounting machines; one in each of the NHP's fleet garages located in Reno, Elko, and Las Vegas. A forklift in the NHP Elko Command fleet garage.									
13	1060	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E717	0	891,833	891,833	0	891,833	891,833	0.00	0.00
			This request replaces all body worn cameras for the division in accordance with the manufacturer's recommendations and per NRS 289.830.									
14	1030	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E714	0	351,360	351,360	0	351,360	351,360	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request replaces all TASER energy weapons in this agency. The manufacturer recommended useful life of the TASER energy weapons is five years. Similar decision units are entered in budget accounts 3775, 4707, 4738, 4713, 4721, 3740, 3743, 3816, and 4727.									
15	1090	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E719	0	178,254	178,254	0	243,868	243,868	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule, and the purchase of Windows 11 licenses for computers that are still being utilized but not replaced in state fiscal years 2024 and 2025.									
16	1032	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E713	0	987,548	987,548	0	0	0	0.00	0.00
			This request replaces funds the replacement of ballistic rifle vests and helmets per the recommended replacement guidelines established by the manufacturer and National Institute of Justice, and the replacement of division patrol rifles and red dot sights per the manufacturer's recommended replacement guidelines.									
17	1026	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E716	0	43,370	43,370	0	0	0	0.00	0.00
			This request funds the replacement of 2 out-of-life and unreliable radar certification systems. The Highway Patrol Division uses traffic radar units that technicians must calibrate annually to remain court compliant.									
18	9000	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E718	0	39,990	39,990	0	0	0	0.00	0.00
			This request funds the replacement of Weight in Motion (WIM) scales that have come to the end of useful life.									
19	1018	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E724	0	13,004	13,004	0	0	0	0.00	0.00
			This request is to fund the purchase of a new equipment steel shipping container for the Reno radio shop, and 2 Oil Filter Crushers for the NHP Elko and Las Vegas facilities.									
21	985	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E900	441,555	319,747	761,302	459,580	332,800	792,380	8.00	8.00
			This request recommends transferring eight DPS Officer II positions from the Training Division, budget account 3775 to Nevada Highway Patrol, budget account 4713.									
22	9000	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E500	-441,555	441,555	0	-459,580	459,580	0	0.00	0.00
			This request aligns revenues associated with transferring eight DPS Officer II positions in E-900.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
23	986	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E902	0	-395,522	-395,522	0	-404,550	-404,550	-4.00	-4.00
<p>This decision unit represents a personnel transfer from NHP budget account 4713 to the Director's Office budget account 4706 to staff part of the new Research and Planning Technology Team. This DU is associated with E-901.</p>												
24	986	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E901	0	-124,158	-124,158	0	-130,143	-130,143	-1.00	-1.00
<p>This decision unit represents a transfer out of one IT Pro III over radio communications from NHP budget account 4713 to the Director's Office budget account 4706. This DU is associated with E-902.</p>												
25	987	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E905	0	-284,909	-284,909	0	-290,149	-290,149	-3.00	-3.00
<p>This request recommends transferring three Polygrapher positions from the NHP Division, budget account 4713 to the Director's Office, budget account 4706.</p>												
26	971	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E248	0	459	459	0	459	459	0.00	0.00
<p>This decision unit requests to move non-payroll position costs for three Administrative Assistant II positions to Category 19 - Contract Service and Uniform Traffic Control Services. These positions are funded 100% by Contract Services revenue. One position is located in Las Vegas, one in Reno and one in Elko to manage Contract Services.</p>												
27	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E800	0	-145,750	-145,750	0	-71,137	-71,137	0.00	0.00
<p>This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.</p>												
28	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	M800	0	3,395	3,395	0	3,394	3,394	0.00	0.00
<p>This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.</p>												
29	901	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E906	0	-178,799	-178,799	0	-178,799	-178,799	-1.00	-1.00
<p>This request transfers the Division's Lieutenant Colonel PCN from NHP budget account 4713 to the Director's Office, budget account 4706. This request is associated with requests in budget account 4706: E-906, E-506, and E-815.</p>												



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
<b>Total for Budget Account: 4713</b>					60,968	92,646,368	92,707,336	60,968	92,761,234	92,822,202	582.00	582.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	B000	0	2,322,691	2,322,691	0	2,352,310	2,352,310	15.00	15.00
			This request continues funding for 15 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	M150	0	17,103	17,103	0	21,662	21,662	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.									
0	0	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	M100	0	434	434	0	434	434	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	M300	0	732	732	0	732	732	0.00	0.00
			This request funds changes to fringe benefit rates.									
2	1070	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E710	0	66,725	66,725	0	48,747	48,747	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule, modems, and Mobile Data Computers (MDCs) per a three-year manufacturer suggested replacement schedule.									
3	1030	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E714	0	2,160	2,160	0	2,160	2,160	0.00	0.00
			This request replaces all TASER energy weapons in this agency. The manufacturer recommended useful life of the TASER energy weapons is five years. Similar decision units are entered in budget accounts 3775, 4707, 4738, 4713, 4721, 3740, 3743, 3816, and 4727.									
4	1090	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E711	0	4,188	4,188	0	0	0	0.00	0.00
			This request funds the purchase of Windows 11 licenses for computers that are still being utilized but not replaced in state fiscal year 2024 and 2025.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
6	9999	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	M800	0	3	3	0	3	3	0.00	0.00
<p>This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.</p>												
7	9000	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E800	0	-1,073	-1,073	0	-1,804	-1,804	0.00	0.00
<p>This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.</p>												
8	1040	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E712	0	0	0	0	15,950	15,950	0.00	0.00
<p>This decision unit requests funding for new DPS radio equipment to include portable and mobile radios purchased through Nevada Department of Transportation (NDOT). NDOT is updating the state radio network to a new radio network. All Sworn staff will need new portable radios. The mobile radios will be purchased for the agency existing fleet vehicles.</p>												
<b>Total for Budget Account: 4721</b>					0	2,412,963	2,412,963	0	2,440,194	2,440,194	15.00	15.00
<b>Total for Division: 651</b>					60,968	95,087,317	95,148,285	60,968	95,229,414	95,290,382	597.00	597.00

**Division:** 652 DPS-PAROLE & PROBATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	B000	61,299,888	8,648,268	69,948,156	63,010,299	8,747,628	71,757,927	586.00	586.00
<p>This request continues funding for 582 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M150	-6,452,208	-180,996	-6,633,204	-6,212,663	-180,996	-6,393,659	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for state fiscal year 2022 and the anticipated expenditures for the 2024-2025 biennium.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M100	-182,808	0	-182,808	-182,808	0	-182,808	0.00	0.00
			<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>									
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M201	-268,186	0	-268,186	-280,713	0	-280,713	-3.00	-3.00
			<p>This request recognizes demographic/caseload changes over the biennium and eliminates four Parole and Probation Specialist (P&amp;P) 4 positions in accordance with the division's fiscal year 2024-2025 caseload projections for Pre-Sentence Investigations (PSI).  JFA Associates projects caseload information for PSI written by P&amp;P Specialist positions. Based on these projections this decision unit has adjusted the positions. [See Attachment]</p>									
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M202	545,025	0	545,025	1,058,917	0	1,058,917	8.00	11.00
			<p>This request recognizes demographic/caseload changes over the biennium and funds seven additional DPS Officers, five POD DPS Officers, three DPS Sergeants, reduces five POD Specialist 3 and one POD Sergeant in accordance with the divisions fiscal year 2024-2025 caseload projections.  JFS Associates projects caseload information for the supervision of probationers and parolees. Based on these projections this decision unit has adjusted the sworn DPS positions. [See Attachment]</p>									
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M204	29,478	0	29,478	75,263	0	75,263	1.00	1.00
			<p>This request recognizes demographic/caseload changes over the biennium and funds one Parole and Probation Specialist 3 positions for the Warrants and Extraditions Unit (WEU) in accordance with the division's fiscal year 2024-2025 caseload projections.  JFA Associates projects caseload information for the Warrants and Extraditions Unit, Pre-Release, Pardons Investigation and the ratio of Parole and Probation Supervisors to Specialists. [See Attachment]</p>									
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M300	29,311	0	29,311	29,311	0	29,311	0.00	0.00
			<p>This request funds changes to fringe benefits rates.</p>									
1	1032	3740	DPS - DIVISION OF PAROLE AND PROBATION	E712	225,733	0	225,733	0	0	0	0.00	0.00
			<p>This request funds the transition from the aging Smith &amp; Wesson M&amp;P40 .40 caliber handgun, to the current DPS standard Sig Sauer P320 9mm handgun. This is the same handgun currently owned and operated by almost all divisions within DPS. This funding request represents the costs associated with the purchase of 330 total handguns and their associated equipment (holsters, flashlights, etc).</p>									
2	1090	3740	DPS - DIVISION OF PAROLE AND PROBATION	E710	86,525	0	86,525	238,813	0	238,813	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
This request replaces computer hardware and associated software per the EITS recommended replacement schedule.												
3	1030	3740	DPS - DIVISION OF PAROLE AND PROBATION	E714	221,760	0	221,760	221,760	0	221,760	0.00	0.00
This request replaces all TASER energy weapons in this agency. The manufacturer recommended useful life of the TASER energy weapons is five years. Similar decision units are entered in budget accounts 3775, 4707, 4738, 4713, 4721, 3740, 3743, 3816, and 4727.												
4	1040	3740	DPS - DIVISION OF PAROLE AND PROBATION	E711	490,105	0	490,105	1,214,791	0	1,214,791	0.00	0.00
This decision unit requests funding for new DPS radio equipment to include portable and mobile radios purchased through Nevada Department of Transportation (NDOT). NDOT is updating the state radio network to a new radio network. All Parole and Probation Sworn staff will need new portable radios. The mobile radios will be purchased for the agency existing fleet vehicles.												
5	9999	3740	DPS - DIVISION OF PAROLE AND PROBATION	M800	829	0	829	829	0	829	0.00	0.00
This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.												
6	9000	3740	DPS - DIVISION OF PAROLE AND PROBATION	E800	-58,055	0	-58,055	-39,549	0	-39,549	0.00	0.00
This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.												
<b>Total for Budget Account: 3740</b>					55,967,397	8,467,272	64,434,669	59,134,250	8,566,632	67,700,882	592.00	595.00
<b>Total for Division: 652</b>					55,967,397	8,467,272	64,434,669	59,134,250	8,566,632	67,700,882	592.00	595.00

**Division:** 653 DPS-INVESTIGATION DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3743	DPS - INVESTIGATION DIVISION	B000	6,790,942	1,897,163	8,688,105	6,892,009	1,932,402	8,824,411	63.00	63.00
This request continues funding for 63 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3743	DPS - INVESTIGATION DIVISION	M150	-64,927	13,733	-51,194	-51,236	14,087	-37,149	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.									
0	0	3743	DPS - INVESTIGATION DIVISION	M100	-41,273	-3,971	-45,244	-41,273	-3,971	-45,244	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3743	DPS - INVESTIGATION DIVISION	M300	2,696	279	2,975	2,696	279	2,975	0.00	0.00
			This request funds changes to fringe benefit rates.									
1	1090	3743	DPS - INVESTIGATION DIVISION	E714	73,448	0	73,448	35,920	3,871	39,791	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule, the purchase of Windows 11 licenses for computers that are still being utilized but not replaced in state fiscal year 2024 and 2025 and narcotic test units that have exceeded their useful life. With limited exceptions, the Division will no longer issue a laptop and personal computer (PC) to the same individual. If an employee has a PC that is due for replacement in fiscal year 24 or 25 and also has a laptop computer, the employee will be issued a docking station and necessary peripherals to utilize the laptop in place of the PC. PCs will not be replaced.									
2	1051	3743	DPS - INVESTIGATION DIVISION	E710	185,188	0	185,188	170,540	33,443	203,983	0.00	0.00
			Replaces six vehicles each year of the biennium with like vehicles that will exceed either the mileage threshold or the age threshold, or both as established in SAM 1316.									
3	1013	3743	DPS - INVESTIGATION DIVISION	E713	10,989	999	11,988	10,989	1,998	12,987	0.00	0.00
			This request funds the purchase of digital single lens reflex (DSLR) cameras for the Division's detectives/task forces. These updated cameras will provide detectives with the tools necessary to accurately document crime scenes and provide surveillance capabilities during investigations. Many of the cameras currently in service and used by the division are approaching or over ten years old, and the technology is outdated and no longer supported.									
4	960	3743	DPS - INVESTIGATION DIVISION	E815	8,926	0	8,926	8,926	0	8,926	0.00	0.00
			This decision unit requests funding for the Chief's pay to be brought in line with other sworn Chiefs. The duties of the Chief are as numerous and complex as the chiefs of the Highway Patrol and Parole & Probation. The division assists with major crimes throughout the state, runs the Safe Voice program, and is involved with various task forces.									
5	1040	3743	DPS - INVESTIGATION DIVISION	E712	0	0	0	228,634	15,004	243,638	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This decision unit requests funding for new DPS radio equipment to include portable and mobile radios purchased through Nevada Department of Transportation (NDOT). NDOT is updating the state radio network to a new radio network. All Sworn staff will need new portable radios. The mobile radios will be purchased for the agency existing fleet vehicles.									
6	1030	3743	DPS - INVESTIGATION DIVISION	E715	20,880	2,160	23,040	20,880	2,160	23,040	0.00	0.00
			This request replaces all TASER energy weapons in this agency. The manufacturer recommended useful life of the TASER energy weapons is five years. Similar decision units are entered in budget accounts 3775, 4707, 4738, 4713, 4721, 3740, 3743, 3816, and 4727.									
7	9999	3743	DPS - INVESTIGATION DIVISION	E500	0	0	0	0	0	0	0.00	0.00
			This request aligns revenues associated with transferring four Department of Public Safety Sergeant positions and one Lieutenant position in E-900.									
8	9999	3743	DPS - INVESTIGATION DIVISION	E900	0	643,552	643,552	0	652,117	652,117	5.00	5.00
			This request recommends transferring four DPS Sergeant positions and one Lieutenant Position from the Office of Professional Responsibility budget account 4707 to Nevada Division of Investigations, budget account 3743. This request is a companion to decision unit E-225.									
9	9999	3743	DPS - INVESTIGATION DIVISION	M800	17	2	19	17	2	19	0.00	0.00
			This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
10	9000	3743	DPS - INVESTIGATION DIVISION	E800	-11,255	-1,164	-12,419	-11,042	-1,142	-12,184	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
<b>Total for Budget Account: 3743</b>					<b>6,975,631</b>	<b>2,552,753</b>	<b>9,528,384</b>	<b>7,267,060</b>	<b>2,650,250</b>	<b>9,917,310</b>	<b>68.00</b>	<b>68.00</b>
<b>Total for Division: 653</b>					<b>6,975,631</b>	<b>2,552,753</b>	<b>9,528,384</b>	<b>7,267,060</b>	<b>2,650,250</b>	<b>9,917,310</b>	<b>68.00</b>	<b>68.00</b>

Division: 655 DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	B000	0	7,639,368	7,639,368	0	7,789,703	7,789,703	64.00	64.00
<p>This request continues funding for 64 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized</p>												
0	0	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	M150	0	-675,536	-675,536	0	-667,366	-667,366	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.</p>												
0	0	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	M100	0	1,495	1,495	0	1,495	1,495	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	M300	0	3,073	3,073	0	3,073	3,073	0.00	0.00
<p>This request funds changes to fringe benefit rates.</p>												
3	1040	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	E711	0	0	0	0	23,912	23,912	0.00	0.00
<p>This decision unit requests funding for new DPS radio equipment to include portable and mobile radios purchased through Nevada Department of Transportation (NDOT). NDOT is updating the state radio network to a new radio network. All Sworn staff will need new portable radios. The mobile radios will be purchased for the agency existing fleet vehicles.</p>												
5	1222	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	E232	0	10,188	10,188	0	10,188	10,188	0.00	0.00
<p>This decision unit is to enhance training for the Dispatchers.</p>												
6	1090	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	E710	0	16,380	16,380	0	96,238	96,238	0.00	0.00
<p>This request replaces computer hardware and associated software per the EITS recommended replacement schedule.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
7	986	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	E904	0	-271,293	-271,293	0	-275,588	-275,588	-3.00	-3.00

This decision unit represents a transfer of IT related personnel from RCCD Budget Account 4702 to the Director's Office Budget Account 4706 to staff part of the new Research and Planning Technology Team.

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<b>Total for Budget Account: 4702</b>					0	6,723,675	6,723,675	0	6,981,655	6,981,655	61.00	61.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	B000	276,725	27,911,013	28,187,738	276,725	28,252,484	28,529,209	141.00	141.00

This request continues funding for 141 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

0	0	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	M150	0	-8,426,075	-8,426,075	0	-9,115,604	-9,115,604	0.00	0.00
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This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.

0	0	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	M100	0	3,500	3,500	0	3,500	3,500	0.00	0.00
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This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

0	0	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	M300	0	6,535	6,535	0	6,535	6,535	0.00	0.00
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This request funds changes to fringe benefit rates.

1	974	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E245	0	89,247	89,247	0	93,547	93,547	0.00	0.00
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This decision unit is to reclassify Brady Point of Contact positions. The Administrative Assistant III (grade 27) positions will become a Point of Contact Firearms Examiner I (grade 29). The Administrative Assistant IV (grade 29) will become a Point of Contact Firearms Examiner II (grade 31). The Program Officer I (grade 31) will become a Point of Contact Firearms Examiner Advanced (grade 33). The Program Officer II (grade 33) will become a Point of Contact Firearms Supervisor (grade 35).



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
2	1223	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E232	0	4,400	4,400	0	4,400	4,400	0.00	0.00
			This decision unit is to enhance In-State travel for the NCU unit to provide training to Terminal Agency Coordinators (TAC) in the Southern Region.									
3	976	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E242	0	7,384	7,384	0	7,656	7,656	0.00	0.00
			This decision unit is to reclassify a Management Analyst 3 to an Administrative Services Officer 2.									
4	1090	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E710	0	96,148	96,148	0	95,768	95,768	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule.									
5	1090	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E720	0	564	564	0	6,144	6,144	0.00	0.00
			This decision unit requests replacement equipment such as office chairs, phones, printers.									
6	986	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E903	0	-78,116	-78,116	0	-81,561	-81,561	-1.00	-1.00
			This decision unit represents a transfer of one Business Process Analyst II from RCCD BA 4709 to the Director's Office Budget Account 4706 to staff part of the new Research and Planning Technology Team.									
7	400	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E230	0	0	0	0	0	0	0.00	0.00
			This decision unit establishes the revenue collecting authority for the Central Repository for Nevada Records of Criminal History for enrollment in the FBI Next Generation Identification (NGI) and/or state Rap Back program. Upon voluntary enrollment, civil applicant fingerprints will be retained in the FBI NGI and/or state identification system for future searches against criminal submissions where upon subsequent identification, the contributing agency of the civil applicant fingerprints will be notified of the arrest event. A fee will be collected upon enrollment and each subsequent year thereafter to maintain voluntary enrollment. Decision Unit E230 relates to BDR 23A6552871.									
8	9999	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	M800	0	26	26	0	26	26	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
9	9000	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E800	0	-10,088	-10,088	0	-9,683	-9,683	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
<b>Total for Budget Account: 4709</b>					276,725	19,604,538	19,881,263	276,725	19,263,212	19,539,937	140.00	140.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4710	DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT	B000	15,065	0	15,065	15,065	0	15,065	0.00	0.00
			This request continues a fingerprint support program primarily for volunteer organizations.									
0	0	4710	DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT	M150	21	0	21	21	0	21	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.									
<b>Total for Budget Account: 4710</b>					15,086	0	15,086	15,086	0	15,086	0.00	0.00
<b>Total for Division: 655</b>					291,811	26,328,213	26,620,024	291,811	26,244,867	26,536,678	201.00	201.00

Division: 656 DPS-FIRE MARSHAL

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3816	DPS - FIRE MARSHAL	B000	100	3,688,376	3,688,476	100	3,757,534	3,757,634	26.00	26.00
			This request continues funding for 25 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3816	DPS - FIRE MARSHAL	M150	0	-1,463	-1,463	0	3,895	3,895	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.									
0	0	3816	DPS - FIRE MARSHAL	M100	0	-15,647	-15,647	0	-15,647	-15,647	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3816	DPS - FIRE MARSHAL	M300	0	1,024	1,024	0	1,024	1,024	0.00	0.00
			This request funds changes to fringe benefit rates.									
2	1050	3816	DPS - FIRE MARSHAL	E711	0	80,901	80,901	0	53,027	53,027	0.00	0.00
			This request funds the replacement of two agency-owned vehicles in Year 1, which are already over 125,000 miles and/or over the ten-year age limit. And the replacement of one agency-owned vehicle in Year 2, the agency anticipates this vehicle will be over 125,000 miles.									
3	1035	3816	DPS - FIRE MARSHAL	E712	0	9,846	9,846	0	9,846	9,846	0.00	0.00
			This requests funds a three-year average of various equipment items, in categories 04, 13, and 25, in fiscal years 2024 and 2025.									
4	937	3816	DPS - FIRE MARSHAL	E381	0	207,131	207,131	0	181,790	181,790	2.00	2.00
			This request is for two additional Fire and Life Safety Inspector II positions for the Las Vegas and Southern Nevada regions and associated equipment.									
5	1005	3816	DPS - FIRE MARSHAL	E350	0	32,000	32,000	0	0	0	0.00	0.00
			This request funds one accelerant detection dog, k-9 vehicle heat system, k-9 vehicle kennel and build. The Fire Marshal will be applying for United We Stand Grant funds in fiscal 24 to purchase these items. The agency applied for an accelerant detection dog in fiscal 23 and was awarded the funds by the State Emergency Response Commission.									
6	970	3816	DPS - FIRE MARSHAL	E383	0	42,878	42,878	0	42,878	42,878	0.00	0.00
			This request funds both paid overtime and paid standby for the division's sworn personnel.									
7	943	3816	DPS - FIRE MARSHAL	E384	0	57,175	57,175	0	69,724	69,724	1.00	1.00
			The request funds a new Administrative Assistant III position for the Plans Review Bureau and associated equipment.									
8	947	3816	DPS - FIRE MARSHAL	E385	0	321,925	321,925	0	252,113	252,113	2.00	2.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds two additional DPS Officer II positions. One to be located in the South, and one in the North and associated equipment.									
9	944	3816	DPS - FIRE MARSHAL	E386	0	53,676	53,676	0	64,943	64,943	1.00	1.00
			This request funds a new Administrative Assistant II position for the Training Bureau to replace the current part-time contract employee, who was hired through the good of the state contract with HAT Manpower, Inc.									
10	1203	3816	DPS - FIRE MARSHAL	E351	0	16,413	16,413	0	16,413	16,413	0.00	0.00
			This request provides for additional funding for cost associated with the Board of Fire Services. The Board of Fire Services is anticipating to meet four times per year.									
12	1020	3816	DPS - FIRE MARSHAL	E235	0	5,213	5,213	0	5,213	5,213	0.00	0.00
			This decision unit continues to fund a department contract with State Library & Archives (Precision Document Imaging) entered in FY23. This contract modernizes document management, archive, and retrieval with a digital process. The software solution will assist the agency in significantly reducing the number of documents printed, reducing the dependency on traditional filing cabinets--thereby freeing up office space for better efficiency and reducing the time employees spend searching for documents. Like decision units will be found in BA 3775, 4707, 3816, 4729, 4688, 4706, 4736, and 3800									
13	1025	3816	DPS - FIRE MARSHAL	E352	0	90,385	90,385	0	90,385	90,385	0.00	0.00
			This request funds the Donovan Operations contract entered in fiscal year 23 & the FireShows West contract. The Donovan contract provides demolition, removal and disposal of materials and debris, and to provide materials and personnel for the reconstruction and restoration of the two burn cells located within the Fire Marshal's Fire Investigation mobile training prop. The FireShows West contract provide conference Management Services to coordinate the annual Hazardous Material (HAZMAT) program.									
14	1030	3816	DPS - FIRE MARSHAL	E714	0	5,040	5,040	0	5,040	5,040	0.00	0.00
			This request replaces all TASER energy weapons in this agency. The manufacturer recommended useful life of the TASER energy weapons is five years. Similar decision units are entered in budget accounts 3775, 4707, 4738, 4713, 4721, 3740, 3743, 3816, and 4727.									
15	9999	3816	DPS - FIRE MARSHAL	M800	0	12	12	0	12	12	0.00	0.00
			This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
16	9000	3816	DPS - FIRE MARSHAL	E800	0	-3,610	-3,610	0	-3,388	-3,388	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
17	1040	3816	DPS - FIRE MARSHAL	E715	0	0	0	0	30,946	30,946	0.00	0.00
			This decision unit requests funding for new DPS radio equipment to include portable and mobile radios purchased through Nevada Department of Transportation (NDOT). NDOT is updating the state radio network to a new radio network. All Sworn staff will need new portable radios. The mobile radios will be purchased for the agency existing fleet vehicles.									
19	1090	3816	DPS - FIRE MARSHAL	E710	0	5,889	5,889	0	9,738	9,738	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule, and the purchase of Windows 11 licenses for computers that are still being utilized but not replaced in state fiscal year 2024 and 2025.									
20	31	3816	DPS - FIRE MARSHAL	E815	0	22,357	22,357	0	22,357	22,357	0.00	0.00
			This decision unit requests funding for the Chief's pay to be brought in line with other sworn Chiefs. The duties of the Chief are as numerous and complex as the chiefs of the Highway Patrol and Parole & Probation. The division assists with major crimes and investigations throughout the state.									
<b>Total for Budget Account: 3816</b>					100	4,619,521	4,619,621	100	4,597,843	4,597,943	32.00	32.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3819	DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT	B000	0	64,879	64,879	0	64,879	64,879	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3819	DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT	M150	0	-2,925	-2,925	0	-2,925	-2,925	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.									
0	0	3819	DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT	M100	0	53	53	0	53	53	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									

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Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row 1: 1, 1500, 3819, DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT, E350, 0, 5,960, 5,960, 0, 5,960, 5,960, 0.00, 0.00

This request provides funding for in-state travel for the Nevada State Fire Marshal Public Safety Day event. This event will be held in different locations throughout the State each fiscal year.

Total for Budget Account: 3819, 0, 67,967, 67,967, 0, 67,967, 67,967, 0.00, 0.00

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row 1: 0, 0, 4729, DPS - STATE EMERGENCY RESPONSE COMMISSION, B000, 0, 1,055,100, 1,055,100, 0, 1,061,654, 1,061,654, 2.00, 2.00

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

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row 1: 0, 0, 4729, DPS - STATE EMERGENCY RESPONSE COMMISSION, M150, 0, 564,938, 564,938, 0, 539,056, 539,056, 0.00, 0.00

This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row 1: 0, 0, 4729, DPS - STATE EMERGENCY RESPONSE COMMISSION, M100, 0, -1,212, -1,212, 0, -1,212, -1,212, 0.00, 0.00

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row 1: 0, 0, 4729, DPS - STATE EMERGENCY RESPONSE COMMISSION, M300, 0, 98, 98, 0, 98, 98, 0.00, 0.00

This request funds changes to fringe benefit rates.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row 1: 2, 1090, 4729, DPS - STATE EMERGENCY RESPONSE COMMISSION, E710, 0, 2,014, 2,014, 0, 0, 0, 0.00, 0.00

This request replaces computer hardware and associated software per the EITS recommended replacement schedule.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row 1: 4, 1020, 4729, DPS - STATE EMERGENCY RESPONSE COMMISSION, E235, 0, 3,463, 3,463, 0, 3,463, 3,463, 0.00, 0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This decision unit continues to fund a department contract with State Library & Archives (Precision Document Imaging) entered in FY23. This contract modernizes document management, archive, and retrieval with a digital process. The software solution will assist the agency in significantly reducing the number of documents printed, reducing the dependency on traditional filing cabinets--thereby freeing up office space for better efficiency and reducing the time employees spend searching for documents. Like decision units will be found in BA 3775, 4707, 3816, 4729, 4688, 4706, 4736, and 3800									
5	9000	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E800	0	-143	-143	0	-137	-137	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
<b>Total for Budget Account: 4729</b>					0	1,624,258	1,624,258	0	1,602,922	1,602,922	2.00	2.00
<b>Total for Division: 656</b>					100	6,311,746	6,311,846	100	6,268,732	6,268,832	34.00	34.00

**Division:** 657 DPS-CAPITOL POLICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4727	DPS - CAPITOL POLICE	B000	0	3,074,853	3,074,853	0	3,160,762	3,160,762	22.00	22.00
			This request continues funding for 22 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.									
0	0	4727	DPS - CAPITOL POLICE	M150	0	31,936	31,936	0	39,623	39,623	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.									
0	0	4727	DPS - CAPITOL POLICE	M100	0	1,158	1,158	0	1,158	1,158	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	4727	DPS - CAPITOL POLICE	M300	0	1,463	1,463	0	1,463	1,463	0.00	0.00
			This request funds changes to fringe benefit rates.									
4	908	4727	DPS - CAPITOL POLICE	E815	0	45,556	45,556	0	45,556	45,556	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025	
			This decision unit requests funding for the Chief's pay to be brought in line with other Sworn Chiefs. The Department is redefining the duties of the Chief's responsibilities as part of the Department's reorganization initiative. In addition to managing the Capitol Police Division, the Chief is also driving the activity of the Governor's dignitary protection detail and developing and managing the new Emergency Response Team (ERT). The development and training of this team create a specialized tactical force equipped to address an elevated threat and volatile environments where human life may be at risk, and a coordinated public safety response is paramount to providing a safe environment. Through the selection, training, and coordination of team members, ERT will be prepared to handle specific high-risk situation responses professionally.										
10	1030	4727	DPS - CAPITOL POLICE	E714	0	18,000	18,000	0	18,000	18,000	0.00	0.00	
			This request replaces all TASER energy weapons in this agency. The manufacturer recommended useful life of the TASER energy weapons is five years. Similar decision units are entered in budget accounts 3775, 4707, 4738, 4713, 4721, 3740, 3743, 3816, and 4727.										
11	9999	4727	DPS - CAPITOL POLICE	M800	0	71	71	0	71	71	0.00	0.00	
			This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.										
12	9000	4727	DPS - CAPITOL POLICE	E800	0	-6,556	-6,556	0	-5,052	-5,052	0.00	0.00	
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.										
13	1090	4727	DPS - CAPITOL POLICE	E710	0	14,702	14,702	0	9,871	9,871	0.00	0.00	
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule.										
14	1040	4727	DPS - CAPITOL POLICE	E713	0	0	0	0	82,956	82,956	0.00	0.00	
			This decision unit requests funding for new DPS radio equipment to include portable and mobile radios purchased through Nevada Department of Transportation (NDOT). NDOT is updating the state radio network to a new radio network. All Sworn staff will need new portable radios. The mobile radios will be purchased for the agency existing fleet vehicles.										
15	31	4727	DPS - CAPITOL POLICE	E812	0	335,268	335,268	0	316,301	316,301	0.00	0.00	
			This decision unit funds the DPS Officers II at a corrected rate based on steps. This was not previously updated properly for budget purposes.										



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Summary table for Budget Account: 4727 and Division: 657. Columns include BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025.

Division: 658 DPS-TRAFFIC SAFETY

Main table for Division 658. Rows include BA 4687 with descriptions for Traffic Safety (B000, M150, E900) and associated funding details.

Total for Budget Account: 4687 summary row.

Main table for Budget Account 4688. Rows include BA 4688 with descriptions for Highway Safety Plan & Admin (B000, M150, M100) and associated funding details.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	M300	0	488	488	0	488	488	0.00	0.00
This request funds changes to fringe benefit rates.												
1	962	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E815	0	30,039	30,039	0	30,039	30,039	0.00	0.00
This request funds a salary increase for the Administrator of the Office of Traffic Safety position, which is equal to other Administrators in the Department. Office of Traffic Safety obtains and administers funds from the US Department of Transportation and sub-grants to state and local government entities and non-profit agencies. The mission of the office is to influence the driving behavior of Nevada's citizens through educational programs and the enforcement of traffic laws.												
2	946	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E225	0	79,800	79,800	0	102,863	102,863	1.00	1.00
This request adds a federally funded Grants and Projects Analyst III position.												
3	1020	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E235	0	6,845	6,845	0	6,845	6,845	0.00	0.00
This decision unit continues to fund a department contract with State Library & Archives (Precision Document Imaging) entered in FY23. This contract modernizes document management, archive, and retrieval with a digital process. The software solution will assist the agency in significantly reducing the number of documents printed, reducing the dependency on traditional filing cabinets--thereby freeing up office space for better efficiency and reducing the time employees spend searching for documents. Like decision units will be found in BA 3775, 4707, 3816, 4729, 4688, 4706, 4736, and 3800												
4	924	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E226	0	77,395	77,395	0	99,029	99,029	1.00	1.00
This request is for the addition of one Business Process Analyst II.												
6	9000	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E500	0	0	0	0	0	0	0.00	0.00
This request aligns revenues associated with transferring in RGL to receipt of federal funds RGL												
7	1090	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E710	0	18,465	18,465	0	14,177	14,177	0.00	0.00
This request replaces computer hardware and associated software per the EITS recommended replacement schedule.												
8	975	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E805	0	9,192	9,192	0	9,583	9,583	0.00	0.00

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			This request reclasses Administrative Services Officer I to Administrative Services Officer II commensurate with the duties of the position.									
9	963	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E806	0	14,611	14,611	0	15,407	15,407	0.00	0.00
			This request adjusts Deputy Division Administrator to align with similar positions commensurate with the duties of the position.									
10	964	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E807	0	5,719	5,719	0	6,091	6,091	0.00	0.00
			This request reclassifies Public Information Officer I to Public Information Officer II commensurate with the duties of the position.									
11	9000	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E800	0	-787	-787	0	-755	-755	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
12	9999	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	M800	0	2	2	0	2	2	0.00	0.00
			This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
13	9999	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	M500	0	80,000	80,000	0	80,000	80,000	0.00	0.00
			This request funds the annual maintenance for system requirements related to AB116 per the fiscal note attached to BDR 43-491.									
14	9999	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E900	0	8,756,901	8,756,901	0	8,756,901	8,756,901	0.00	0.00
			This request transfers budget account 4687 into budget account 4688 to improve efficiency and reduce duplication of tasks.									
<b>Total for Budget Account: 4688</b>					0	12,867,368	12,867,368	0	12,915,516	12,915,516	13.00	13.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for various programs like 'DPS - MOTORCYCLE SAFETY PROGRAM' and summary rows for 'Total for Budget Account: 4691' and 'Total for Division: 658'.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
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Division: 659 DPS-CRIMINAL JUST ASSIST

0	0	4708	DPS - JUSTICE ASSISTANCE ACT	B000	0	1,578,192	1,578,192	0	1,578,192	1,578,192	0.00	0.00
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This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

<b>Total for Budget Account: 4708</b>					0	1,578,192	1,578,192	0	1,578,192	1,578,192	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
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0	0	4734	DPS - JUSTICE ASSIST GRANT TRUST ACCOUNT	B000	0	5,061,844	5,061,844	0	5,061,844	5,061,844	0.00	0.00
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This request continues funding Justice Assistance Grant programs to state and local law enforcement agencies. One-time expenditures have been eliminated and partial year costs have been annualized.

0	0	4734	DPS - JUSTICE ASSIST GRANT TRUST ACCOUNT	M150	0	-2,810,929	-2,810,929	0	-2,810,929	-2,810,929	0.00	0.00
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This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2024-25 biennium.

<b>Total for Budget Account: 4734</b>					0	2,250,915	2,250,915	0	2,250,915	2,250,915	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
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0	0	4736	DPS - JUSTICE GRANT	B000	280,040	426,634	706,674	286,489	436,306	722,795	5.00	5.00
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This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

0	0	4736	DPS - JUSTICE GRANT	M150	-26,610	-39,915	-66,525	-25,463	-38,365	-63,828	0.00	0.00
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This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.

0	0	4736	DPS - JUSTICE GRANT	M100	0	1,832	1,832	0	1,832	1,832	0.00	0.00
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This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4736	DPS - JUSTICE GRANT	M300	98	146	244	98	146	244	0.00	0.00
This request funds changes to fringe benefit rates.												
4	1090	4736	DPS - JUSTICE GRANT	E710	0	0	0	4,435	2,957	7,392	0.00	0.00
This request replaces computer hardware and associated software per the EITS recommended replacement schedule.												
5	1500	4736	DPS - JUSTICE GRANT	E236	0	32,000	32,000	0	32,000	32,000	0.00	0.00
This request funds out-of state travel to attend conferences for 5 employees.												
6	9999	4736	DPS - JUSTICE GRANT	M800	0	1	1	0	1	1	0.00	0.00
This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.												
7	9000	4736	DPS - JUSTICE GRANT	E800	-143	-215	-358	-137	-206	-343	0.00	0.00
This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.												
8	966	4736	DPS - JUSTICE GRANT	E815	17,717	26,576	44,293	17,422	26,134	43,556	0.00	0.00
This request funds the reclass of the Grants and Project Analyst III to an Administrator position for the Office of Criminal Justice (OCJA). This action will bring equity with peers in the department among other units. The office administers and sub-grants to state and local government agencies from the U.S. Department of Justice for programs that address illegal drug use, trafficking, violent crime and improvement of the functioning of the criminal justice system. In 1987, the OCJA was designated by the Governor as the SAA for Nevada. In November of 2000, the OCJA was designated by the Governor as the state coordinator for the 1033 Department of Defense Excess Property Program and the state point of contact for the 1122 General Services Administration Purchasing Program.												
<b>Total for Budget Account: 4736</b>					271,102	447,059	718,161	282,844	460,805	743,649	5.00	5.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4737	DPS - ACCOUNT FOR REENTRY PROGRAMS	B000	0	0	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4737	DPS - ACCOUNT FOR REENTRY PROGRAMS	M150	0	5,000	5,000	0	5,000	5,000	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.									
<b>Total for Budget Account: 4737</b>					0	5,000	5,000	0	5,000	5,000	0.00	0.00
<b>Total for Division: 659</b>					271,102	4,281,166	4,552,268	282,844	4,294,912	4,577,756	5.00	5.00

**Division:** 660 DPS-PAROLE BOARD

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3800	DPS - PAROLE BOARD	B000	3,481,601	0	3,481,601	3,520,525	0	3,520,525	27.00	27.00
			This request continues funding for 27 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3800	DPS - PAROLE BOARD	M150	32,661	0	32,661	41,629	0	41,629	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.									
0	0	3800	DPS - PAROLE BOARD	M100	-191,177	0	-191,177	-191,177	0	-191,177	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3800	DPS - PAROLE BOARD	M300	927	0	927	927	0	927	0.00	0.00
			This request funds changes to fringe benefit rates.									
3	1221	3800	DPS - PAROLE BOARD	E226	1,391	0	1,391	1,391	0	1,391	0.00	0.00
			This request is to realign the authority for category 30 (training). Per NRS 213.1088, Board Members, Hearing Representatives, and Hearing Examiners that act as Hearing Representatives are mandated to attend 40 hours of orientation upon appointment and 16 hours of continuing education annually.									
5	1090	3800	DPS - PAROLE BOARD	E710	4,320	0	4,320	61,849	0	61,849	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
This request replaces computer hardware and associated software per the EITS recommended replacement schedule.												
6	1090	3800	DPS - PAROLE BOARD	E711	0	0	0	739	0	739	0.00	0.00
This request funds Windows 11 software license upgrades for six laptops that were purchased in December 2020 that will not meet the Enterprise Information Technology Services (EITS) five year replacement schedule until fiscal year 2026.												
7	1090	3800	DPS - PAROLE BOARD	E712	45,556	0	45,556	0	0	0	0.00	0.00
This request funds switches, firewall and router replacement equipment for the Parole Board's server room. These items have been determined to be end of life and end of support by the Enterprise Information Technology Services (EITS).												
9	1020	3800	DPS - PAROLE BOARD	E235	33,909	0	33,909	27,874	0	27,874	0.00	0.00
This decision unit continues to fund a department contract with State Library & Archives (Precision Document Imaging) entered in FY23. This contract modernizes document management, archive, and retrieval with a digital process. The software solution will assist the agency in significantly reducing the number of documents printed, reducing the dependency on traditional filing cabinets--thereby freeing up office space for better efficiency and reducing the time employees spend searching for documents. Like decision units will be found in BA 3775, 4707, 3816, 4729, 4688, 4706, 4736, and 3800												

<b>Total for Budget Account: 3800</b>	3,409,188	0	3,409,188	3,463,757	0	3,463,757	27.00	27.00
<b>Total for Division: 660</b>	3,409,188	0	3,409,188	3,463,757	0	3,463,757	27.00	27.00
<b>Total for Department: 65</b>	70,296,162	169,933,004	240,229,166	73,913,537	170,635,478	244,549,015	1,646.00	1,649.00

**Department:** 69 COLORADO RIVER COMMISSION  
**Division:** 690 COLORADO RIVER COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4490	CRC - COLORADO RIVER COMMISSION	B000	0	6,677,362	6,677,362	0	6,692,882	6,692,882	42.00	42.00
This request continues funding for 42 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]												
0	0	4490	CRC - COLORADO RIVER COMMISSION	M150	0	361,024	361,024	0	362,321	362,321	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4490	CRC - COLORADO RIVER COMMISSION	M100	0	-283,206	-283,206	0	-283,206	-283,206	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	4490	CRC - COLORADO RIVER COMMISSION	M300	0	293	293	0	293	293	0.00	0.00
			This request funds changes to fringe benefits rates.									
1	1	4490	CRC - COLORADO RIVER COMMISSION	E710	0	48,553	48,553	0	76,275	76,275	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
2	2	4490	CRC - COLORADO RIVER COMMISSION	E225	0	67,556	67,556	0	74,949	74,949	0.00	0.00
			This request restores out-of-state and in-state travel to allow for a return to full activity following the shutdown for Covid-19. For in-state travel it reflects a five year average for years that full travel was recorded, inflated by 10% to adjust for cost increases in travel currently being experienced. For out-of-state travel it reflects the highest level of travel experienced in the record for the past fiscal years examined. This is based on the critical water projections on the Colorado river and the expectation of a very high level of activity to deal with the crisis. The level of activity anticipated will reflect the level of activity experienced in the fiscal year used for the calculations.									
3	3	4490	CRC - COLORADO RIVER COMMISSION	E815	0	12,232	12,232	0	12,232	12,232	0.00	0.00
			This request increases the salary for the employee who is now acting as the manager for the Energy Services Group. The request will put the position's salary on par with the other group managers. See attached memo and organization chart for additional information.									
4	4	4490	CRC - COLORADO RIVER COMMISSION	E227	0	100,000	100,000	0	100,000	100,000	0.00	0.00
			This decision unit requests additional authorization for lease space costs in the event that the agency is required to move from the Grant Sawyer building during the anticipated remodel of the building. The agency is able to cover the additional costs that may be incurred. The estimated cost is based on estimated cost for commercial space in Las Vegas.									
5	5	4490	CRC - COLORADO RIVER COMMISSION	E711	0	39,856	39,856	0	303	303	0.00	0.00
			This request is for a replacement vehicle for the agency administrative truck. The agency will replace the vehicle with an electric vehicle if there is a recharging station at the administrative offices. We anticipate that the agency will not be at the Sawyer Building therefore the purchase will only take place if the charging facilities are there. There are currently not adequate facilities at the Sawyer Building.									

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<b>Total for Budget Account: 4490</b>					0	7,023,670	7,023,670	0	7,036,049	7,036,049	42.00	42.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4497	CRC - RESEARCH AND DEVELOPMENT ACCOUNT	B000	0	443,701	443,701	0	443,701	443,701	0.00	0.00
			This request continues funding for ongoing programs. There were no one-time expenditures during the base year and all costs are annual costs.									
0	0	4497	CRC - RESEARCH AND DEVELOPMENT ACCOUNT	M150	0	578,509	578,509	0	633,088	633,088	0.00	0.00
			Adjust base expenditures to the contractually scheduled payments to the United States Bureau of Reclamation (USBR) for regular program activities, and for a possible draw on the LCRMSCP reserve dollars pursuant to the funding contract. The reserve dollars are required pursuant to the Federal funding agreements and can only be used by the USBR for program purposes as identified in the agreements.									
<b>Total for Budget Account: 4497</b>					0	1,022,210	1,022,210	0	1,076,789	1,076,789	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4501	CRC - POWER DELIVERY PROJECT	B000	0	7,177,792	7,177,792	0	7,177,792	7,177,792	0.00	0.00
			Increase in salary related costs to provide equity for the position. See information at Acct. Maint. tab.									
0	0	4501	CRC - POWER DELIVERY PROJECT	M150	0	11,882,554	11,882,554	0	16,122,568	16,122,568	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Specifically, increases are required as the agency and customers return to pre-pandemic activity levels.									
0	0	4501	CRC - POWER DELIVERY PROJECT	M100	0	2,114	2,114	0	2,114	2,114	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	1	4501	CRC - POWER DELIVERY PROJECT	E710	0	43,992	43,992	0	38,682	38,682	0.00	0.00

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This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.												
<b>Total for Budget Account: 4501</b>					0	19,106,452	19,106,452	0	23,341,156	23,341,156	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4502	CRC - POWER MARKETING	B000	0	27,965,241	27,965,241	0	27,965,241	27,965,241	0.00	0.00
This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4502	CRC - POWER MARKETING	M150	0	4,889,919	4,889,919	0	6,256,757	6,256,757	0.00	0.00
his request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
<b>Total for Budget Account: 4502</b>					0	32,855,160	32,855,160	0	34,221,998	34,221,998	0.00	0.00
<b>Total for Division: 690</b>					0	60,007,492	60,007,492	0	65,675,992	65,675,992	42.00	42.00
<b>Total for Department: 69</b>					0	60,007,492	60,007,492	0	65,675,992	65,675,992	42.00	42.00

Department: 70 DEPARTMENT OF CONSERVATION & NATURAL RESOURCES

Division: 334 DCNR - HISTORIC PRESERVATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	B000	533,567	771,595	1,305,162	540,658	781,399	1,322,057	10.00	10.00
[B000] Continuing funding for ten employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
[See Attachment]												
0	0	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	M150	-3,898	282,444	278,546	-3,898	255,881	251,983	0.00	0.00
Adjustments to Base (B000), with one-time expenses removed and partial-year expenses annualized.												
0	0	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E800	0	1,210	1,210	0	1,139	1,139	0.00	0.00
0	0	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E801	0	72	72	0	69	69	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	M100	86,841	-2,531	84,310	86,841	-2,531	84,310	0.00	0.00
0	0	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	M300	439	0	439	439	0	439	0.00	0.00
1	1	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E805	10,282	15,424	25,706	10,362	15,543	25,905	0.00	0.00
<p>This decision unit requests a reclassification of PCN 09 from Historic Preservation Specialist 3 to Deputy Administrator State Historic Preservation Office.</p>												
2	2	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E225	18,033	52,049	70,082	26,201	64,301	90,502	1.00	1.00
<p>This decision unit requests a new Historic Preservation Specialist III Position to Support Upcoming Economic Stabilization and Recovery and Public Safety Initiatives.</p>												
3	3	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E226	-48,084	48,084	0	-48,227	48,227	0	0.00	0.00
<p>This decision unit will add CCCHP, Commission for Cultural Centers and Historic Preservation bond proceeds to revenue sources to support positions administering the CCCHP program. Amount not to exceed 5% of proposed bond sales. If bond sales are \$6 million in the biennium or \$5 million per year this expected amount is \$300,000.00 for the biennium.</p>												
4	6	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E227	2,300	0	2,300	2,300	0	2,300	0.00	0.00
<p>This request will reestablish category 02, out of state travel and allow the Nevada State Historic Preservation Office administrator the opportunity to attend the annual National Conference of State Historic Preservation Officers.</p>												
5	5	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E710	2,491	2,259	4,750	7,484	6,965	14,449	0.00	0.00
<p>This request funds replacement computers hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>												

**Total for Budget Account: 4205** 601,971    1,170,606    1,772,577    622,160    1,170,993    1,793,153    11.00    11.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	B000	211,333	0	211,333	213,699	0	213,699	2.50	2.50

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for budget account 5030 and division 334.

Division: 700 DCNR - CONSERVATION & NATURAL RESOURCES

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for budget account 4150.

This decision unit requests to reclassify the Director's Office Management Analyst I to a Management Analyst II.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
2	2	4150	DCNR - ADMINISTRATION	E250	53,380	81,706	135,086	45,816	81,297	127,113	1.00	1.00
This decision unit requests a new unclassified position to serve as a Senior Policy Advisor for the Nevada Department of Conservation and Natural Resources.												
3	1	4150	DCNR - ADMINISTRATION	E806	5,035	0	5,035	5,073	0	5,073	0.00	0.00
This decision unit requests to reclassify the Sagebrush Ecosystem Technical Team (SETT) program manager to a Conservation Staff Specialist 4.												
4	6	4150	DCNR - ADMINISTRATION	E253	12,341	0	12,341	12,341	0	12,341	0.00	0.00
This request is for In-State Travel and Operating authority for FY24 & FY25 for what would have occurred if the COVID-19 virus did not occur. This travel and operating is required to meet the program goals while ensuring compliance with State and Federal regulations.												
5	5	4150	DCNR - ADMINISTRATION	E720	1,579	0	1,579	0	0	0	0.00	0.00
This decision unit requests a laptop for the Director of the Department of Conservation and Natural Resources.												
6	5	4150	DCNR - ADMINISTRATION	E710	32,291	0	32,291	1,939	0	1,939	0.00	0.00
This request funds the agency's computer replacement schedule.												
7	5	4150	DCNR - ADMINISTRATION	E711	0	0	0	262,031	0	262,031	0.00	0.00
This efficiency request funds the critical replacement of the department's shared information technology infrastructure.												
<b>Total for Budget Account: 4150</b>					<b>1,396,744</b>	<b>1,099,186</b>	<b>2,495,930</b>	<b>1,628,665</b>	<b>1,115,667</b>	<b>2,744,332</b>	<b>15.00</b>	<b>15.00</b>

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4156	DCNR - ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM	B000	0	107,075	107,075	0	107,075	107,075	0.00	0.00
0	0	4156	DCNR - ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM	M100	0	-1,511	-1,511	0	-1,511	-1,511	0.00	0.00
1	3	4156	DCNR - ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM	E250	0	196,949	196,949	0	196,949	196,949	0.00	0.00
This request is for Conservation Credit System authority for FY24 & FY25 for what would have occurred if the COVID-19 virus did not occur. This Conservation Credit System is required to meet the program goals while ensuring compliance with State and Federal regulations.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
<b>Total for Budget Account: 4156</b>					0	302,513	302,513	0	302,513	302,513	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4160	DCNR - ENVIRONMENTAL QUALITY IMPROVEMENT	B000	0	200	200	0	200	200	0.00	0.00
0	0	4160	DCNR - ENVIRONMENTAL QUALITY IMPROVEMENT	M100	0	21	21	0	21	21	0.00	0.00
<b>Total for Budget Account: 4160</b>					0	221	221	0	221	221	0.00	0.00
<b>Total for Division: 700</b>					1,396,744	1,401,920	2,798,664	1,628,665	1,418,401	3,047,066	15.00	15.00

**Division:** 701 DCNR - CONSERVATION DISTRICTS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	B000	571,710	0	571,710	585,976	0	585,976	4.00	4.00
0	0	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	M150	2,225	0	2,225	2,225	0	2,225	0.00	0.00
0	0	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	M100	-6,382	0	-6,382	-6,382	0	-6,382	0.00	0.00
0	0	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	M300	195	0	195	195	0	195	0.00	0.00
1	6	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	E252	15,325	0	15,325	15,325	0	15,325	0.00	0.00
			<p>This request is for In-State Travel and Operating authority for FY24 &amp; FY25 for what would have occurred if the COVID-19 virus did not occur. This travel and operating is required to meet the program goals while ensuring compliance with State and Federal regulations.</p>									
2	3	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	E250	14,000	0	14,000	14,000	0	14,000	0.00	0.00
			<p>This request allocates funding to provide an increase in grant allocations to Nevada's 28 conservation districts from a current amount of \$4,500 per district per year to a new amount of \$5,000 per district per year.</p>									
3	5	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	E710	11,378	0	11,378	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
This request funds the agency's computer replacement schedule.												
<b>Total for Budget Account: 4151</b>					608,451	0	608,451	611,339	0	611,339	4.00	4.00
<b>Total for Division: 701</b>					608,451	0	608,451	611,339	0	611,339	4.00	4.00

Division: 703 DCNR - OHV COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4285	DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	B000	0	1,300,815	1,300,815	0	1,304,724	1,304,724	1.00	1.00
0	0	4285	DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	M150	0	-10,912	-10,912	0	-10,886	-10,886	0.00	0.00
0	0	4285	DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	E800	0	175	175	0	173	173	0.00	0.00
0	0	4285	DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	E801	0	12	12	0	11	11	0.00	0.00
0	0	4285	DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	M100	0	-6,681	-6,681	0	-6,681	-6,681	0.00	0.00
0	0	4285	DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	M300	0	49	49	0	49	49	0.00	0.00
1	3	4285	DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	E250	0	355,014	355,014	0	355,014	355,014	0.00	0.00
This request brings the grant expenditure category back up to the level approved last biennium.												
2	3	4285	DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	E225	0	100,000	100,000	0	100,000	100,000	0.00	0.00
This request corresponds with bill draft request (BDR) 23A7033004 that aims to replace the current OHV registration with an Annual Use Decal and transfers the responsibility from the Department of Motor Vehicles to the Department of Conservation and Natural Resources Off-Highway Vehicles Program.												
3	2	4285	DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	E251	0	74,154	74,154	0	90,502	90,502	1.00	1.00
This request funds a new Management Analyst II position.												
4	1	4285	DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	E805	0	6,866	6,866	0	7,323	7,323	0.00	0.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
This request upgrades the existing Management Analyst II to a Management Analyst III.												
5	6	4285	DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	E252	0	12,493	12,493	0	12,493	12,493	0.00	0.00
This request is for Out of State and In-State Travel and Operating authority for FY24 & FY25 for what would have occurred if the COVID-19 virus did not occur. This travel and operating is required to meet the program goals while ensuring compliance with State and Federal regulations.												
6	3	4285	DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	E253	0	100,000	100,000	0	100,000	100,000	0.00	0.00
This request corresponds with bill draft request (BDR) 23A7033005 that proposes to put all OHV users who recreate on Nevada's public lands on equal footing by requiring all OHVs operating in this state, regardless of residency, to obtain a Nevada OHV decal.												
<b>Total for Budget Account: 4285</b>					0	1,931,985	1,931,985	0	1,952,722	1,952,722	2.00	2.00
<b>Total for Division: 703</b>					0	1,931,985	1,931,985	0	1,952,722	1,952,722	2.00	2.00

**Division:** 704 DCNR - PARKS DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4162	DCNR - STATE PARKS	B000	6,055,037	9,986,542	16,041,579	6,378,955	10,005,630	16,384,585	139.00	139.00
This request continues funding for ongoing programs. One-time expenditures have been eliminated in M150.												
0	0	4162	DCNR - STATE PARKS	M150	973,090	4,037,148	5,010,238	961,619	4,041,938	5,003,557	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	4162	DCNR - STATE PARKS	E800	0	14,389	14,389	0	14,565	14,565	0.00	0.00
This request funds the Department of Conservation and Natural Resources Director's Office cost allocation adjustments.												
0	0	4162	DCNR - STATE PARKS	E801	0	861	861	0	884	884	0.00	0.00
This request funds the Department of Conservation and Natural Resources Director's Office cost allocation adjustments.												
0	0	4162	DCNR - STATE PARKS	M100	0	64,633	64,633	0	64,633	64,633	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	4162	DCNR - STATE PARKS	M300	13,217	0	13,217	13,217	0	13,217	0.00	0.00
			This request funds changes to fringe benefit rates.									
1	4	4162	DCNR - STATE PARKS	E711	1,036,544	0	1,036,544	1,077,734	0	1,077,734	0.00	0.00
			NDSP has a fleet of nearly 250 vehicles. This request is to replace a total of 40 vehicles (20 per FY) all of which meet or exceed the vehicle replacement scheduled outlined in S.A.M. Of these 40 vehicles, 20 are used for law enforcement providing critical public safety response which would be seriously impacted in the event that any of these vehicles were taken out of service due to repairs. The remaining vehicles are all used to conduct daily maintenance and cleaning of park facilities, which are also critical components of meeting the agency's mission.									
2	5	4162	DCNR - STATE PARKS	E710	96,016	0	96,016	85,890	0	85,890	0.00	0.00
			This request will replace 88 desktop computers, 27 laptops and 3 CADD machines per the suggestion of the EITS replacement schedule criteria.									
3	7	4162	DCNR - STATE PARKS	E712	704,450	0	704,450	0	0	0	0.00	0.00
			The agency manages 10 state parks that have a significant amount of water-based recreational activities. These parks rely on boats of various types to perform critical public safety functions such as retrieving disabled boats, search and rescue as well as enforcement of boating laws to keep visitors safe. With the exception of three boats, the rest of the boats currently utilized by NDSP staff are boats that were given to the agency from NDOW after they had exceeded their typical life expectancy. Since NDSP staff are the first ones to respond to distress calls within our parks, it is crucial to have dependable equipment on hand to respond to emergencies. This request is to replace the vessels that were received as surplus equipment with new equipment that will be more dependable to handle public safety response									
4	7	4162	DCNR - STATE PARKS	E719	16,672	0	16,672	16,672	0	16,672	0.00	0.00
			Radios are the main (and often only) method of communication for our park staff. Functioning radios are vital for emergency response, park operations, and for communication with public safety dispatch. When radios break or reach the end of their service life, there are no alternatives for efficient communication in the parks. Life expectancy for our radios is 5 years. This current radio replacement / repair budget is inadequate for the needs of the agency.									
5	7	4162	DCNR - STATE PARKS	E713	279,800	0	279,800	0	0	0	0.00	0.00
			The current water trucks in use were built in 1968 and 1988 both have clearly far surpassed their expected service life. Parts are obsolete, making repairs costly and extremely complicated if parts need to be custom manufactured. These water trucks are the only way the agency can perform necessary road maintenance on the many miles of dirt roads throughout the state parks in the Region.									
6	7	4162	DCNR - STATE PARKS	E716	379,291	0	379,291	0	0	0	0.00	0.00

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			<p>Snow removal is critical at our parks that have high visitation during winter months. A functioning front end loader with a snow blower is a necessity to keep Spooner Lake's front country open to the public. The current equipment has exceeded its life expectancy and needs to be replaced. Additionally, Wild Horse needs a tractor with a snow blower attachment to replace existing equipment, that has also met its life expectancy, to remain open to the public in winter months. Snow removal in these parks is a public safety issue if not addressed.</p>									
7	7	4162	DCNR - STATE PARKS	E717	50,838	0	50,838	0	0	0	0.00	0.00
			<p>Many of the state parks located throughout the state generate a significant amount of woody debris in the form of dead trees, broken branches, hazardous trees, etc. Often times burning this debris is not practical, or is not possible due to unsafe burning conditions. The only cost effective method to dispose of this debris, if it cant be burned, is to chip it and utilize the wood chips for landscaping. The agency currently owns two wood chippers, both are insufficient for the needs of the agency and are older models that do not have the modern safety features that help to reduce the possibility of injury to staff operating the equipment. The agency has attempted to rent this equipment, but availability is nearly non-existent.</p>									
8	7	4162	DCNR - STATE PARKS	E718	48,814	0	48,814	0	0	0	0.00	0.00
			<p>The agency relies heavily on Utility Vehicles (UTVs) to transport staff around the various parks to perform daily routine tasks. The agency has seen that these vehicles have the potential to reduce the operating costs associated with repair / maintenance / fuel consumption compared to full size vehicles. The agency currently utilizes two John Deere electric electric - 2 seat - UTVs at Sand Harbor, the batteries no longer hold a charge and the replacement batteries are very expensive. Additionally these vehicles cannot drive in the sand without getting stuck and can only transport 2 employees making them far less useful than the gas-powered 4-wheel drive - 4 seat - models that can easily travel across the sand, and can transport twice as many employees. The agency is requesting to replace the two 2015 John Deere electric 2 seat Gators with 4 wheel drive 4 seat UTVs.</p>									
9	7	4162	DCNR - STATE PARKS	E715	208,271	0	208,271	0	0	0	0.00	0.00
			<p>A boom lift is a critical tool for maintenance of hazardous trees and roof repairs throughout state parks. The current boom lift is mounted on truck and has reached its life span and has reached a point of being beyond repair. This request would be to replace the truck mounted unit with a standalone telescopic boom lift that can be trailered to parks across the state as needed. Additionally, a backhoe is needed for the Western Region to replace a 1996 John Deere that is obsolete and parts are difficult to obtain. Washoe Lake is currently using a 1970 Kubota tractor that is not sufficient for the parks needs. The park is in need of a new tractor w/ attachments to replace the existing tractor that has far surpassed its lifespan.</p>									
10	7	4162	DCNR - STATE PARKS	E714	39,155	0	39,155	0	0	0	0.00	0.00
			<p>Park Staff in the Western Region operate in considerably remote areas. Often our staff are working in areas that have little or no cell service. Handheld and vehicle radios are critical for communication in emergency situations and for the day-to-day operations of the parks. Many of our current radios need replacement due to age and general wear and tear from daily use by park staff. This is a one-time request and subsequent replacement will be addressed through the agencies replacement budget.</p>									
11	3	4162	DCNR - STATE PARKS	E274	0	193,449	193,449	0	263,178	263,178	5.00	5.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			The agency operates a number of giftshops throughout the state three of them have grown to the point that they require year round staffing. The giftshops have largely relied on seasonal employees, however Valley of Fire, Spring Mountain Ranch, and Cathedral Gorge all have an immediate need for year round Retail Storekeeper positions. NDSP uses a legislatively approved Enterprise Fund to operate the giftshops and all personnel costs are paid out of that fund, so there will be no General Fund impact by the creation of these positions. The agency will be opening a new giftshop at Spooner Lake State Park. The new visitors' center is scheduled to open in the winter of 2022. It is anticipated that the giftshop will quickly grow to the point that it will require a Retail Storekeeper I to manage its operations.									
<b>Total for Budget Account: 4162</b>					9,901,195	14,297,022	24,198,217	8,534,087	14,390,828	22,924,915	144.00	144.00
<b>Total for Division: 704</b>					9,901,195	14,297,022	24,198,217	8,534,087	14,390,828	22,924,915	144.00	144.00

**Division:** 705 DCNR - DIVISION OF WATER RESOURCES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4171	DCNR - WATER RESOURCES	B000	8,548,736	1,117,654	9,666,390	8,698,053	1,144,531	9,842,584	72.00	72.00
0	0	4171	DCNR - WATER RESOURCES	M150	-836,784	23,685	-813,099	-835,284	23,036	-812,248	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4171	DCNR - WATER RESOURCES	E800	0	1,607	1,607	0	1,687	1,687	0.00	0.00
			This adjustment corresponds with position changes requested in the Director's Office budget account 4150. Costs in this decision unit are distributed on the Director's Office Cost Allocation schedule.									
0	0	4171	DCNR - WATER RESOURCES	E801	0	96	96	0	102	102	0.00	0.00
			This adjustment corresponds with position changes requested in the Director's Office budget account 4150. Costs in this decision unit are distributed on the Director's Office Cost Allocation schedule.									
0	0	4171	DCNR - WATER RESOURCES	M100	-315,042	0	-315,042	-315,042	0	-315,042	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	4171	DCNR - WATER RESOURCES	M300	2,926	0	2,926	2,926	0	2,926	0.00	0.00
			This request funds changes to fringe benefit rates.									
1	8	4171	DCNR - WATER RESOURCES	E710	63,291	0	63,291	233,208	0	233,208	0.00	0.00
			This request funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
2	5	4171	DCNR - WATER RESOURCES	E711	78,506	0	78,506	0	0	0	0.00	0.00
			This request seeks to replace a 2007 Dodge Nitro with an hybrid SUV and replace a 2004 Toyota Prius with a plug-in electric vehicle. These replacement vehicles are an effort of the Division to lead by example with respect to climate mitigation.									
3	8	4171	DCNR - WATER RESOURCES	E712	8,892	0	8,892	520	0	520	0.00	0.00
			The Division conducts administrative hearings, other proceedings, and meetings in its Tahoe Hearing Room. The furnishings in the hearing room are original to when the Bryan Building was constructed in 2005. The chairs and tables need replacement. Additionally, with the statewide transition to Microsoft Teams for video conferencing services, the Division must replace its existing video conferencing units with compatible Microsoft Teams units to continue to allow virtual access and participation in hearings, administrative proceedings, public workshops, public meetings, and internal staff meetings with field offices and remote staff.									
4	3	4171	DCNR - WATER RESOURCES	E225	0	336,803	336,803	0	339,817	339,817	2.00	2.00
			This decision unit continues costs in FY24/FY25 for the ARPA funded Water Resources Digitization Initiative.									
<b>Total for Budget Account: 4171</b>					<b>7,550,525</b>	<b>1,479,845</b>	<b>9,030,370</b>	<b>7,784,381</b>	<b>1,509,173</b>	<b>9,293,554</b>	<b>74.00</b>	<b>74.00</b>
<b>Total for Division: 705</b>					<b>7,550,525</b>	<b>1,479,845</b>	<b>9,030,370</b>	<b>7,784,381</b>	<b>1,509,173</b>	<b>9,293,554</b>	<b>74.00</b>	<b>74.00</b>

**Division:** 706 DCNR - FORESTRY DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	B000	50,000	1,347,706	1,397,706	50,000	1,386,292	1,436,292	15.00	15.00
			This request continues operating cost funding for the Nevada Division of Forestry (NDF) Wildland Fire Protection Program (WFPP).									
0	0	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	M150	0	839,231	839,231	0	882,527	882,527	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs									
0	0	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	M100	0	-9,086	-9,086	0	-9,086	-9,086	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	M300	0	1,902	1,902	0	1,902	1,902	0.00	0.00
1	3	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	E902	0	-2,198,711	-2,198,711	0	-2,275,349	-2,275,349	-15.00	-15.00
This request continues operating cost funding for the Nevada Division of Forestry (NDF) Wildland Fire Protection Program (WFPP).												
2	3	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	E903	0	0	0	0	0	0	0.00	0.00
This decision unit transfers the reserve from county participation funds to budget account 4196 Fire Suppression that are remaining after the transfer of the personnel and operating cost from budget account 4194 Wildland Fire Protection Program to budget account 4195 Forestry (transfer decision unit E902). This transfer provides additional funding to budget account 4196 for support of fire suppression costs.												
3	3	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	E904	-50,000	0	-50,000	-50,000	0	-50,000	0.00	0.00
This request transfers State General Fund and the authority to purchase seed and fund rehabilitation efforts for the purpose of restoring lands disturbed or damaged by wildland fires and suppression activities from budget account 4194, Wildland Fire Protection Program, to budget account 4195, Forestry Administration.												
4	5	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	E710	0	5,244	5,244	0	0	0	0.00	0.00
This request replaces computer hardware and associated software per the EITS recommended replacement schedule.												
5	3	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	E250	0	13,714	13,714	0	13,714	13,714	0.00	0.00
This decision unit adds uniforms for seasonal positions. Currently, seasonal staff do not have issued uniforms, but operate in the same capacity as permanent staff when interacting with the public and representing NDF. The Division desires to provide uniforms for seasonal staff in an effort to present a professional image and provide safety in the field while fighting fire or engaged in resource project work.												

**Total for Budget Account: 4194** 0      0      0      0      0      0      0.00      0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4195	DCNR - FORESTRY	B000	7,292,728	8,654,662	15,947,390	7,479,676	8,671,520	16,151,196	75.00	75.00
This request continues operating cost funding for the Nevada Division of Forestry (NDF) FORESTRY.												
0	0	4195	DCNR - FORESTRY	M150	724,774	-4,464,531	-3,739,757	716,516	-4,575,394	-3,858,878	0.00	0.00

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			This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4195	DCNR - FORESTRY	E800	0	15,716	15,716	0	15,484	15,484	0.00	0.00
			This decision unit funds changes in the Director's Office Cost Allocation as calculated by the cost allocation schedule.									
0	0	4195	DCNR - FORESTRY	E801	0	941	941	0	940	940	0.00	0.00
			This decision unit funds changes in the Director's Office Cost Allocation as calculated by the cost allocation schedule.									
0	0	4195	DCNR - FORESTRY	M100	-287,947	7,174	-280,773	-287,947	7,174	-280,773	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	4195	DCNR - FORESTRY	M300	5,170	0	5,170	5,170	0	5,170	0.00	0.00
			This request funds changes to fringe benefits rates.									
1	4	4195	DCNR - FORESTRY	E710	5,000,000	0	5,000,000	0	0	0	0.00	0.00
			This request replaces a helicopter									
2	5	4195	DCNR - FORESTRY	E713	270,129	0	270,129	149,644	0	149,644	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule									
3	4	4195	DCNR - FORESTRY	E711	254,207	0	254,207	0	0	0	0.00	0.00
			This request funds the replacement of four NDF vehicles that exceed the SAM 1316 replacement guidance and have catastrophic repair issues. Carlin 2005 Ford F-350 vin. no. 1FTWX31P05EC8847 mileage 217178 license no. EX47731. Three Lakes Valley 2005 Ford F-350 vin. no. 1FTWX31P25EC88648 mileage 189675 license no. EX47732. SAM 1316 10yrs/125,000 miles. Las Vegas. 2008 Ford F-250 vin. no. 1FTXS21R68EC93818 mileage 167200 license no. EX56207; ; SAM 1316 10yrs/125,000 miles. Washoe Valley. 2007 Ford F-250 vin. No. 1FTSX21P57EB44409 mileage over 180000 license EX51835 ; SAM 1316 10yrs/125,000 miles.									
4	4	4195	DCNR - FORESTRY	E712	1,208,997	0	1,208,997	0	0	0	0.00	0.00

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			This request is for the replacement of two NDF Type 3 Fire Engines, whose primary function is initial and extended attack support on wildland fires in Nevada and surrounding States when needed. The engines to be replaced reside in Elko and Winnemucca and were both manufactured in 1998 with 99,050 miles and 6,343 pump hours, and 124,039 miles and 6,829 pump hours respectively.									
5	1	4195	DCNR - FORESTRY	E806	78,161	0	78,161	12,857	0	12,857	0.00	0.00
			This request reclassifies an Conservation Camp Supervisor to an Biologist III commensurate with the duties of the position.									
6	1	4195	DCNR - FORESTRY	E807	-19,377	0	-19,377	-20,718	0	-20,718	-15.00	-15.00
			This request reclassifies three seasonal Firefighter III to full time Firefighter III commensurate with the duties of the position and eliminating six seasonal Firefighter III.									
8	3	4195	DCNR - FORESTRY	E902	0	2,198,711	2,198,711	0	2,275,349	2,275,349	15.00	15.00
			This decision unit transfers personnel and related operating expenditures in budget account 4194, Wildland Fire Protection Program to budget account 4195, Forestry to provide firefighters with predictable and stable funding.									
9	3	4195	DCNR - FORESTRY	E904	50,000	0	50,000	50,000	0	50,000	0.00	0.00
			This request transfers State General Fund and the authority to purchase seed and fund rehabilitation efforts for the purpose of restoring lands disturbed or damaged by wildland fires and suppression activities from budget account 4194, Wildland Fire Protection Program, to budget account 4195, Forestry Administration.									
20	3	4195	DCNR - FORESTRY	E502	2,682,288	-2,682,288	0	2,375,445	-2,375,445	0	0.00	0.00
			This decision unit accepts General Fund from budget account 4196 to support personnel and related operating expenditures that were transferred from budget account 4194, Wildland Fire Protection Program (WFPP) through decision unit E902 to provide critical firefighting staff with a predictable and stable funding source. The General Fund in budget account 4196 is instead replaced with County Participation funds collected in RGL 4101 with remaining cash reserves also moved to 4196 for support of fire costs. This proposed swap is revenue neutral and does not request additional General Fund overall.									
24	9999	4195	DCNR - FORESTRY	M425	1,169,184	0	1,169,184	0	0	0	0.00	0.00
			This request funds the agency's high priority deferred maintenance projects. These projects focus on life and safety issues and critical asset preservation.									
26	9999	4195	DCNR - FORESTRY	E901	55,158	23,639	78,797	57,103	24,472	81,575	1.00	1.00
			TRANSFER OF VACANT POSITION: Conservation Camp Supervisor, Grade 35 (B/A 4198 PCN 0001) to the 4195 Budget Account to support agency protected species management operations.									
27	9999	4195	DCNR - FORESTRY	E501	23,639	-23,639	0	24,472	-24,472	0	0.00	0.00



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TRANSFER OF VACANT POSITION: Conservation Camp Supervisor, Grade 35 (B/A 4198 PCN 0001) to the 4195 Budget Account to support agency protected species management operations.												
<b>Total for Budget Account: 4195</b>					18,507,111	3,730,385	22,237,496	10,562,218	4,019,628	14,581,846	76.00	76.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4196	DCNR - FORESTRY - FIRE SUPPRESSION	B000	19,640,330	1,444,341	21,084,671	19,622,823	1,461,848	21,084,671	0.00	0.00
This request continues operating cost funding for the Nevada Division of Forestry (NDF) Fire Suppression and Emergency Response budget account.												
0	0	4196	DCNR - FORESTRY - FIRE SUPPRESSION	M150	-15,204,730	4,480,802	-10,723,928	-15,187,211	4,480,802	-10,706,409	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	4196	DCNR - FORESTRY - FIRE SUPPRESSION	M100	-6,029	0	-6,029	-6,029	0	-6,029	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	3	4196	DCNR - FORESTRY - FIRE SUPPRESSION	E502	-2,682,288	2,682,288	0	-2,592,637	2,592,637	0	0.00	0.00
This decision unit reduces General Fund in budget account 4196 and moves it to budget account 4195 to support personnel and related operating expenditures that were transferred from budget account 4194, Wildland Fire Protection Program (WFPP). Decision unit E902 transfers the WFPP from budget account 4194 (transfer out) to 4195 (transfer in) to provide critical firefighting staff with a predictable and stable funding source. The General Fund in budget account 4196 is replaced with County Participation funds collected in RGL 4101 with remaining cash reserves also moved to 4196 for support of fire costs. This proposed swap is revenue neutral and does not request additional General Fund overall.												
2	9999	4196	DCNR - FORESTRY - FIRE SUPPRESSION	E903	0	0	0	0	0	0	0.00	0.00
This decision unit transfers the reserve from county participation funds to budget account 4196 Fire Suppression that are remaining after the transfer of the personnel and operating cost from budget account 4194 Wildland Fire Protection Program to budget account 4195 Forestry (transfer decision unit E902). This transfer provides additional funding to budget account 4196 for support of fire suppression costs.												
<b>Total for Budget Account: 4196</b>					1,747,283	8,607,431	10,354,714	1,836,946	8,535,287	10,372,233	0.00	0.00

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0	0	4198	DCNR - FORESTRY - CONSERVATION CAMPS	B000	7,194,083	3,059,787	10,253,870	7,462,092	3,059,787	10,521,879	93.00	93.00
0	0	4198	DCNR - FORESTRY - CONSERVATION CAMPS	M150	-208,409	-308,737	-517,146	-208,409	-308,737	-517,146	0.00	0.00
0	0	4198	DCNR - FORESTRY - CONSERVATION CAMPS	M100	1,888	0	1,888	1,888	0	1,888	0.00	0.00
0	0	4198	DCNR - FORESTRY - CONSERVATION CAMPS	M300	4,536	0	4,536	4,536	0	4,536	0.00	0.00
1	4	4198	DCNR - FORESTRY - CONSERVATION CAMPS	E710	1,471,136	0	1,471,136	0	0	0	0.00	0.00
This request replaces 17 command trucks for the conservation camp operations per SAM 1316 10yrs/125,000 miles.												
2	8	4198	DCNR - FORESTRY - CONSERVATION CAMPS	E711	1,116,526	0	1,116,526	0	0	0	0.00	0.00
This request replaces 49 Portable Toilet/Tool Trailers for Conservation Camp operations												
3	5	4198	DCNR - FORESTRY - CONSERVATION CAMPS	E712	149,258	0	149,258	142,118	0	142,118	0.00	0.00
his decision unit requests funding for the agency's general computer replacement schedule for computer and server equipment that has reached the 5-year age for replacement.												
4	3	4198	DCNR - FORESTRY - CONSERVATION CAMPS	E225	-30,615	0	-30,615	-30,615	0	-30,615	0.00	0.00
This requests adds a new category to move authority for inmate labor costs from individual camp categories.												
5	1	4198	DCNR - FORESTRY - CONSERVATION CAMPS	E901	-55,158	-23,639	-78,797	-57,103	-24,472	-81,575	-1.00	-1.00
TRANSFER OF VACANT POSITION: Conservation Camp Supervisor, Grade 35 (B/A 4198 PCN 0001) to the 4195 Budget Account to support agency protected species management operations.												
6	9999	4198	DCNR - FORESTRY - CONSERVATION CAMPS	M425	1,005,700	0	1,005,700	0	0	0	0.00	0.00
This request funds the agency's high priority deferred maintenance projects. These projects focus on life and safety issues and critical asset preservation.												

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<b>Total for Budget Account: 4198</b>					10,648,945	2,727,411	13,376,356	7,314,507	2,726,578	10,041,085	92.00	92.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4235	DCNR - FORESTRY - NURSERIES	B000	0	568,141	568,141	0	580,889	580,889	4.00	4.00
			This request continues operating cost funding for the Nevada Division of Forestry (NDF) nurseries.									
0	0	4235	DCNR - FORESTRY - NURSERIES	M150	0	41,972	41,972	0	43,747	43,747	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4235	DCNR - FORESTRY - NURSERIES	M100	0	-1,477	-1,477	0	-1,477	-1,477	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	4235	DCNR - FORESTRY - NURSERIES	M300	0	293	293	0	293	293	0.00	0.00
1	9999	4235	DCNR - FORESTRY - NURSERIES	M425	0	280,230	280,230	0	0	0	0.00	0.00
			This request funds deferred maintenance projects that have been previously identified as immediate life, health, and safety needs.									
2	7	4235	DCNR - FORESTRY - NURSERIES	E720	0	48,444	48,444	0	0	0	0.00	0.00
			This request funds one tractor and backhoe attachment.									
3	3	4235	DCNR - FORESTRY - NURSERIES	E710	0	11,085	11,085	0	0	0	0.00	0.00
			This request replaces the shade cloth at the Las Vegas nursery.									
<b>Total for Budget Account: 4235</b>					0	948,688	948,688	0	623,452	623,452	4.00	4.00
<b>Total for Division: 706</b>					30,903,339	16,013,915	46,917,254	19,713,671	15,904,945	35,618,616	172.00	172.00

Division: 707 DCNR - STATE LANDS

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0	0	4166	DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY	B000	609	0	609	609	0	609	0.00	0.00
			<p>The Nevada Tahoe Regional Planning Agency (NTRPA) assures that all structures housing gaming in the Lake Tahoe Basin are in compliance with the provisions of the Tahoe Compact. As such, the NTRPA reviews all proposals to modify or remodel structures housing gaming. NTRPA Board meeting agendas are required to be posted as a legal notice in at least three newspapers five days prior to each meeting. This Decision Unit includes costs associated legal noticing. Please see attached BA 4166 FY24-25 Fund Map.</p>									
0	0	4166	DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY	M150	714	0	714	714	0	714	0.00	0.00
			<p>The Nevada Tahoe Regional Planning Agency (NTRPA) assures that all structures housing gaming in the Lake Tahoe Basin are in compliance with the provisions of the Tahoe Compact. As such, the NTRPA reviews all proposals to modify or remodel structures housing gaming. Board meeting agendas are required to be posted as a legal notice in at least three newspapers five days prior to each meeting. The expense for the posting of one meeting is approximately \$509. This Decision Unit includes noticing costs for three meetings. Please see example newspaper notice and invoice attached.</p> <p>This Decision Unit also represents daily fleet rental cost for four trips to the Lake Tahoe Basin including a motor pool vehicle and mileage. As in-state travel is a new line to the NTRPA budget, each daily rental was estimated at \$49 based on the average of actual 1-day rental costs in FY22 4173 Cat 03.</p>									
<b>Total for Budget Account: 4166</b>					1,323	0	1,323	1,323	0	1,323	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4173	DCNR - STATE LANDS	B000	1,647,585	454,193	2,101,778	1,697,554	463,574	2,161,128	19.00	19.00
			<p>This Decision Unit continues funding for 19 positions and associated operating costs for the Division of State Lands. Please refer to the attached travel and training log, building rent and COPS information, Fund Map (Excel), and Position Fund Map.</p>									
0	0	4173	DCNR - STATE LANDS	M150	11,363	6,082	17,445	11,363	6,584	17,947	0.00	0.00
			<p>This Decision Unit adjusts base expenditures by eliminating one-time costs, annualizing partial year costs, or adjusting costs programmed to include funds not expended due to staff vacancies or medical reason. Detailed information is included in the line item M150 decision units. Attachments here include: a summary spreadsheet of M150 adjustments to Cat 03 travel and Cat 30 trainings programmed but not taken in FY22.</p>									
0	0	4173	DCNR - STATE LANDS	E800	0	698	698	0	708	708	0.00	0.00
0	0	4173	DCNR - STATE LANDS	E801	0	42	42	0	43	43	0.00	0.00
0	0	4173	DCNR - STATE LANDS	M100	-27,778	-9,648	-37,426	-27,778	-9,648	-37,426	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This Decision Unit funds rate changes for internal service funds such as Attorney General, Purchasing Assessment, and Information Technology Services. It also identifies the annual cost of NDSL's share of SilverNet access for the Department of Conservation and Natural Resources. Please see the attached SilverNet department cost-share spreadsheet including NDSL's portion.									
0	0	4173	DCNR - STATE LANDS	M300	780	0	780	780	0	780	0.00	0.00
			This Decision Unit funds changes to fringe benefit rates.									
1	5	4173	DCNR - STATE LANDS	E710	15,335	0	15,335	0	0	0	0.00	0.00
			This Equipment submittal will enable the agency to maintain its computer replacement schedule. A total of eleven (11) computers will have no warranty as of December 2023. Total of three (3) laptops. Two (2) laptops to equip a total of nineteen (19) FTE's, one (1) laptop for the NDSL main conference room, and two (2) tower computers are included in this decision unit. The agency proposes excessing the remaining eleven tower computers in conjunction with warranty expiration dates.									
<b>Total for Budget Account: 4173</b>					1,647,285	451,367	2,098,652	1,681,919	461,261	2,143,180	19.00	19.00
<b>Total for Division: 707</b>					1,648,608	451,367	2,099,975	1,683,242	461,261	2,144,503	19.00	19.00

**Division:** 708 DCNR - NATURAL HERITAGE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4101	DCNR - NEVADA NATURAL HERITAGE	B000	0	1,182,580	1,182,580	0	1,196,007	1,196,007	8.00	8.00
0	0	4101	DCNR - NEVADA NATURAL HERITAGE	M150	0	-175,585	-175,585	0	-207,548	-207,548	0.00	0.00
0	0	4101	DCNR - NEVADA NATURAL HERITAGE	E800	0	1,158	1,158	0	1,104	1,104	0.00	0.00
			This adjustment corresponds with the Nevada Department of Conservation and Natural Resources Director's Office budget account 4150. Costs in this decision unit are distributed on the Director's Office Cost Allocation schedule.									
0	0	4101	DCNR - NEVADA NATURAL HERITAGE	E801	0	69	69	0	67	67	0.00	0.00
			This adjustment corresponds with the Nevada Department of Conservation and Natural Resources Director's Office budget account 4150. Costs in this decision unit are distributed on the Director's Office Cost Allocation schedule.									
0	0	4101	DCNR - NEVADA NATURAL HERITAGE	M100	0	1,959	1,959	0	1,959	1,959	0.00	0.00
0	0	4101	DCNR - NEVADA NATURAL HERITAGE	M300	0	341	341	0	341	341	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
1	3	4101	DCNR - NEVADA NATURAL HERITAGE	E850	0	25,000	25,000	0	0	0	0.00	0.00
<p>This request aligns with the cooperative agreement between the Nevada Division of Natural Heritage (NDNH) and Nevada Department of Transportation (NDOT). The cooperative agreement allows NDNH to retain funds collected by fulfilling data requests (RGL 4254) in special use category 70. The funds will be used to implement special projects as determined and prioritized by NDOT and NDNH and outlined in the agreement. Funds remaining at the end of each fiscal year balance forward until expended.</p>												
2	2	4101	DCNR - NEVADA NATURAL HERITAGE	E250	188,983	-188,983	0	190,790	-190,790	0	0.00	0.00
<p>This request revises the funding source for two administrative positions from grant (RGL4673) and department transfer (RGL4704) funding to General Fund (RGL2501). The grant and department transfer funding would then be used to fund two new positions, as detailed in Enhancement Decision Unit E251. This request is dependent upon the approval of Enhancement Decision Unit E251.</p>												
3	2	4101	DCNR - NEVADA NATURAL HERITAGE	E251	0	140,857	140,857	0	176,498	176,498	2.00	2.00
<p>This request creates two new technical positions for the Division. The new technical positions will contribute significantly to enhancing the statewide database of at-risk plants and animals, particularly in the context of climate change. The enhanced data will be used to inform environmental reviews, minimize costly resource conflicts, and help to prevent species from becoming listed on federal and state endangered species lists. This funding for this request is dependent upon the approval of Enhancement Decision Unit E250.</p>												
4	5	4101	DCNR - NEVADA NATURAL HERITAGE	E710	0	0	0	0	6,756	6,756	0.00	0.00
<p>This request replaces computer hardware and associated software per the EITS recommended replacement schedule.</p>												

<b>Total for Budget Account: 4101</b>					188,983	987,396	1,176,379	190,790	984,394	1,175,184	10.00	10.00
<b>Total for Division: 708</b>					188,983	987,396	1,176,379	190,790	984,394	1,175,184	10.00	10.00

**Division:** 709 DCNR - ENVIRONMENTAL PROTECTION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3173	DCNR - DEP ADMINISTRATION	B000	0	7,536,692	7,536,692	0	7,612,957	7,612,957	32.00	32.00
<p>This request continues funding for 32 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3173	DCNR - DEP ADMINISTRATION	M150	0	408,439	408,439	0	408,651	408,651	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.</p>												

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include details for various DCNR - DEP ADMINISTRATION units (E800, E801, M100, M300, E711, E712, E714, E255, E250, E225) with associated budget and FTE values.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
7	2	3173	DCNR - DEP ADMINISTRATION	E226	0	86,711	86,711	0	106,910	106,910	1.00	1.00
<p>This request funds a new Management Analyst III (MA III) position to provide increased support to NDEP by providing additional resources in the Bureau of Administrative Services, Office of Fiscal Management (BAS-OFM). Under the direction of the Budget Analyst III (PCN 0323), this new position will assist the BAS-OFM with planning, organizing, and coordinating operating procedures that will improve the efficiency and accuracy of all fiscal transactions and overall NDEP managerial activities. This position will also provide improved fiscal and managerial services to NDEP as a liaison between BAS-OFM and NDEP's 11 program Bureaus to ensure each bureau's procedures are effectively and efficiently aligned. A new MA III is sought to ensure that administration of NDEP's fiscal and administrative planning and budgeting processes are proactive and intentional, while ensuring compliance with a myriad of state and federal regulations and administrative policies.</p>												
8	5	3173	DCNR - DEP ADMINISTRATION	E710	0	11,274	11,274	0	19,030	19,030	0.00	0.00
<p>This request replaces computer hardware and associated software per the EITS recommended replacement schedule.</p>												
9	5	3173	DCNR - DEP ADMINISTRATION	E713	0	0	0	0	9,453	9,453	0.00	0.00
<p>This request replaces computer hardware and associated software per the EITS recommended replacement schedule.</p>												
10	3	3173	DCNR - DEP ADMINISTRATION	E730	0	11,190	11,190	0	11,190	11,190	0.00	0.00
<p>This request funds deep cleaning in the building throughout the year.</p>												
<b>Total for Budget Account: 3173</b>					0	8,673,670	8,673,670	0	8,845,252	8,845,252	35.00	35.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	B000	0	2,345,864	2,345,864	0	2,360,390	2,360,390	9.00	9.00
<p>This request continues funding for nine positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	M150	0	-19,694	-19,694	0	-15,131	-15,131	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	M100	0	-2,061	-2,061	0	-2,061	-2,061	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments and property and contents insurance.</p>												



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	M300	0	341	341	0	341	341	0.00	0.00
This request funds changes to fringe benefit rates.												
1	6	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	E255	0	10,560	10,560	0	10,560	10,560	0.00	0.00
This request funds an increase in travel and training due to Covid.												
2	1	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	E805	0	26,977	26,977	0	27,186	27,186	0.00	0.00
This request reclassifies an Environmental Scientist IV to Supervisor Professional Engineer IV (PCN 0517) commensurate with the duties of the position and due to anticipated significant changes in duties and responsibilities to the degree that it will no longer meet the class to which it is assigned. This position enhancement has a July 1 budgeted start date.												
3	3	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	E256	0	243,100	243,100	0	243,100	243,100	0.00	0.00
This request funds an increase in contract (Broadbent) authority in order to meet program goals.												
4	4	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	E710	0	1,939	1,939	0	0	0	0.00	0.00
This request funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule.												

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**Total for Budget Account: 3175** 0 2,607,026 2,607,026 0 2,624,385 2,624,385 9.00 9.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3185	DCNR - DEP AIR QUALITY	B000	0	8,570,176	8,570,176	0	8,773,375	8,773,375	61.00	61.00
0	0	3185	DCNR - DEP AIR QUALITY	M150	0	755,832	755,832	0	822,400	822,400	0.00	0.00
0	0	3185	DCNR - DEP AIR QUALITY	M100	0	-540	-540	0	-540	-540	0.00	0.00
0	0	3185	DCNR - DEP AIR QUALITY	M300	0	2,829	2,829	0	2,829	2,829	0.00	0.00
1	6	3185	DCNR - DEP AIR QUALITY	E255	0	10,076	10,076	0	10,076	10,076	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request is for Out-of-State Travel authority for FY24 & FY25 for what would have occurred if the COVID-19 virus did not occur. This Out-of-State Travel is required to meet the program goals while ensuring compliance with State and Federal regulations.									
2	1	3185	DCNR - DEP AIR QUALITY	E808	0	7,528	7,528	0	7,583	7,583	0.00	0.00
			This request reclassifies an Administrative Assistant I to Administrative Assistant II (PCN 0609) commensurate with the duties of the position and due to significant changes in duties and responsibilities to the degree that it no longer meets the class to which it was assigned. This position enhancement has a July 1 budgeted start date.									
3	1	3185	DCNR - DEP AIR QUALITY	E805	0	28,882	28,882	0	29,106	29,106	0.00	0.00
			This request reclassifies an Environmental Scientist IV to a Professional Engineer, Supervisor (PCN 0543) commensurate with the duties of the position and due to significant changes in duties and responsibilities to the degree that it no longer meets the class to which it was assigned. This position enhancement has a July 1 budgeted start date because NDEP is pursuing reclassification of the position in the interim FY23									
4	1	3185	DCNR - DEP AIR QUALITY	E809	0	19,006	19,006	0	20,265	20,265	0.00	0.00
			This request reclassifies an Environmental Scientist II to Environmental Scientist III (PCN 0434) commensurate with the duties of the position and due to significant changes in duties and responsibilities to the degree that it no longer meets the class to which it was assigned. This position enhancement has a July 1 budgeted start date.									
5	1	3185	DCNR - DEP AIR QUALITY	E806	0	18,818	18,818	0	18,044	18,044	0.00	0.00
			This request reclassifies a Staff Engineer II to Professional Engineer (PCN 0620) commensurate with the duties of the position and due to significant changes in duties and responsibilities to the degree that it no longer meets the class to which it was assigned. This position enhancement has a July 1 budgeted start date because NDEP is pursuing reclassification of the position in the interim FY23.									
6	1	3185	DCNR - DEP AIR QUALITY	E807	0	32,470	32,470	0	28,808	28,808	0.00	0.00
			This request reclassifies a Management Analyst I to a Management Analyst III (PCN 0615) commensurate with the duties of the position and due to significant changes in duties and responsibilities to the degree that it no longer meets the class to which it was assigned. This position enhancement has a July 1 budgeted start date because NDEP is pursuing reclassification of the position in the interim FY23.									
7	7	3185	DCNR - DEP AIR QUALITY	E720	0	0	0	0	18,958	18,958	0.00	0.00
			This request is for specialized air monitoring equipment to meet internal guidelines, federal policies and mandates.									
8	7	3185	DCNR - DEP AIR QUALITY	E711	0	78,957	78,957	0	66,619	66,619	0.00	0.00
			This request is for Air Monitoring specialized equipment replacement.									

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for BA 3185 with descriptions for air quality and computer hardware.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes a 'Total for Budget Account: 3185' row and multiple rows for BA 3186 with descriptions for water pollution control.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes a summary row for Budget Account 3186.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Lists multiple items for BA 3187 with detailed descriptions.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request reclassifies an Administrative Assistant II to Management Analyst I (PCN 0201) commensurate with the duties of the position and due to significant changes in duties and responsibilities to the degree that it will longer meet the class to which it was assigned. This position enhancement has a July 1 budgeted start date.									
5	1	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E806	0	22,899	22,899	0	24,281	24,281	0.00	0.00
			This request reclassifies a Management Analyst II to Management Analyst IV (PCN 0537) commensurate with the duties of the position and due to significant changes in duties and responsibilities to the degree that it no longer meets the class to which it was assigned. This position enhancement has a July 1 budgeted start date because NDEP is pursuing reclassification of the position in the interim FY23.									
6	3	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E252	0	634,851	634,851	0	0	0	0.00	0.00
			This request will increase authority to continue with the Anaconda Mine cleanup project.									
7	3	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E251	0	200,000	200,000	0	100,000	100,000	0.00	0.00
			This enhancement requests funding to contract with a company to conduct a multi-season study. The study will estimate the quantity and composition of the waste and aggregate the data to estimate the overall composition. Samples are sorted into components to determine the composition of waste from different sectors and to determine how much waste each sector disposes.									
9	7	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E721	0	2,445	2,445	0	0	0	0.00	0.00
			This request funds five WorkFit-TL Standing Desk Workstations for the Bureau of Sustainable Materials Management.									
10	4	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E713	0	44,213	44,213	0	0	0	0.00	0.00
			This request funds one replacement vehicle for the Bureau of Sustainable Materials Management. The new vehicle will replace the existing 2007 Toyota RAV 4 (EX54250), which is currently 15 years old.									
11	3	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E250	0	15,000	15,000	0	30,000	30,000	0.00	0.00
			This enhancement requests an increase from program fees to fund additional Bureau of Sustainable Materials Management Grant Programs. An integral part of the BSMM program is to provide educational information and increase public awareness regarding our sustainability efforts. The Bureau has received increased interest from community partners to improve waste management.									
12	5	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E711	0	11,274	11,274	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
13	5	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E712	0	17,950	17,950	0	7,756	7,756	0.00	0.00
This request replaces computer hardware and associated software per the EITS recommended replacement schedule.												
14	5	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E710	0	1,939	1,939	0	3,158	3,158	0.00	0.00
This request replaces computer hardware and associated software per the EITS recommended replacement schedule.												

**Total for Budget Account: 3187** 0 17,944,272 17,944,272 0 17,347,688 17,347,688 61.00 61.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3188	DCNR - DEP MINING REGULATION/RECLAMATION	B000	0	3,255,704	3,255,704	0	3,324,256	3,324,256	23.00	23.00
This request continues funding for 23 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3188	DCNR - DEP MINING REGULATION/RECLAMATION	M150	0	36,981	36,981	0	49,598	49,598	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.												
0	0	3188	DCNR - DEP MINING REGULATION/RECLAMATION	M100	0	-23	-23	0	-23	-23	0.00	0.00
0	0	3188	DCNR - DEP MINING REGULATION/RECLAMATION	M300	0	1,073	1,073	0	1,073	1,073	0.00	0.00
1	6	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E255	0	22,264	22,264	0	24,986	24,986	0.00	0.00
This request is for training authority for FY24 & FY25. This enhancement will align training with past levels that is consistent with what would have occurred if the COVID-19 virus did not occur. This travel is required to meet the program goals while ensuring compliance with State and Federal regulations.												
5	2	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E250	0	77,017	77,017	0	71,988	71,988	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			<p>This request funds a new Administrative Assistant II (AA II) position in the Bureau of Mining Regulation and Reclamation (BMRR). The need for this new position is essential and not merely desired. The addition of this position would add an employee to the BMRR electronic records management program with a focus on Reclamation documents. Governor Sandoval had set a goal for state government to become paperless by 2020 and BMRR made it a priority to move in that direction due to the large volume of Public Records Request regularly received; while this goal has not been met for BMRR, paper records that have been transitioned to e-Records are readily available to the public at any time through the NDEP website and this position will allow BMRR to increase the pace and scale of this effort. This new position enhancement has a July 1 budgeted start date because NDEP is pursuing creation of the position in the interim FY23.</p>									
6	2	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E251	0	101,854	101,854	0	123,796	123,796	1.00	1.00
			<p>This request funds a new Environmental Scientist III (ES III) position in the Bureau of Mining Regulation and Reclamation (BMRR), Reclamation Branch beginning in FY24. The need for this new position is essential and not merely desired. The addition of this position will provide human resources to NDEP's Mining Reclamation program to serve the growing number of permittees in the program. Currently, BMRR has 269 issued reclamation permits, representing \$3.4 billion in associated financial assurance managed by the program; and growth in the mining industry continues. Reclamation permitting is becoming more complex with additional types of mines and minerals being pursued in Nevada. BMRR's Reclamation Branch is tasked with ensuring adequate financial assurance (e.g. reclamation bonding) exists for mining operations. This is a critical environmental protection program that warrants adequate staffing.</p>									
10	2	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E252	0	0	0	0	102,264	102,264	0.00	1.00
			<p>This request funds a new Environmental Scientist III (ES III) position in the Bureau of Mining Regulation and Reclamation (BMRR), Reclamation Branch beginning in FY25. The need for this new position is essential and not merely desired. The addition of this position will provide human resources to NDEP's Mining Reclamation program to serve the growing number of permittees in the program. Currently, BMRR has 269 issued reclamation permits, representing \$3.4 billion in associated financial assurance managed by the program; and growth in the mining industry continues. Reclamation permitting is becoming more complex with additional types of mines and minerals being pursued in Nevada. BMRR's Reclamation Branch is tasked with ensuring adequate financial assurance (e.g. reclamation bonding) exists for mining operations. This is a critical environmental protection program that warrants adequate staffing.</p>									
13	5	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E722	0	1,600	1,600	0	0	0	0.00	0.00
			<p>This decision unit requests expenditure authority to purchase two large-curved monitors that will assist two Management Analysts in their day-to-day tasks. These monitors will replace the two monitors they are each are currently using and because of the time spend on the computer each day will be more ergonomically correct.</p>									
14	5	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E721	0	6,372	6,372	0	2,160	2,160	0.00	0.00
			<p>This decision unit requests expenditure authority to purchase four iPads to better assist staff performing mining inspections and regulation duties throughout Nevada.</p>									
15	4	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E711	0	0	0	0	51,097	51,097	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
<p>The purpose of this decision unit is to request expenditure authority in fiscal year 2025 to purchase a vehicle that would replace the agency's current vehicle. The vehicle meets the State's vehicle replacement guidelines. The vehicle being replaced is a Toyota FJ with currently mileage of 115,376.</p>												
16	4	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E720	0	48,906	48,906	0	0	0	0.00	0.00
<p>The Bureau currently has four vehicles, this request will bring the number of vehicles to five. This decision unit requests expenditure authority for the cost of one new vehicle and accessories. Should the new position requests be approved this vehicle would accommodate the additional staff in performing mining inspections throughout Nevada.</p>												
17	5	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E710	0	17,451	17,451	0	3,158	3,158	0.00	0.00
<p>This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule.</p>												
<b>Total for Budget Account: 3188</b>					0	3,569,199	3,569,199	0	3,754,353	3,754,353	25.00	26.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	B000	0	3,534,064	3,534,064	0	3,553,900	3,553,900	8.00	8.00
<p>This request continues funding for eight positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	M150	0	257,724	257,724	0	269,629	269,629	0.00	0.00
0	0	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	M100	0	804	804	0	804	804	0.00	0.00
0	0	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	M300	0	244	244	0	244	244	0.00	0.00
1	3	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E550	0	28,000	28,000	0	28,000	28,000	0.00	0.00
<p>This request funds the continued development of the Nevada Infrastructure Financial System (NIFS). NIFS is a modern web based application that assists staff in managing and reporting on the programs federal and state requirements. Additionally, it allows borrowers to apply electronically for funding, request loan disbursements, and manage their project documents in one location.</p>												
2	1	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E805	0	24,527	24,527	0	21,940	21,940	0.00	0.00



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			<p>This request reclassifies an Administrative Services Officer III to an Administrative Services Officer IV (PCN 0571) commensurate with the duties of the position and due to significant changes in duties and responsibilities to the degree that it no longer meets the class to which it was assigned.</p> <p>This position enhancement has a July 1 budgeted start date because NDEP is pursuing reclassification of the position in the interim FY23.</p>									
3	2	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E350	0	101,875	101,875	0	104,894	104,894	0.00	0.00
			<p>This decision unit provides support for the E350 enhancement unit in budget account 3197. Funding for this activity is 100% grant funds, which must be used in accordance to NRS 445A.255.</p>									
4	2	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E250	0	86,201	86,201	0	105,060	105,060	0.00	0.00
			<p>This decision unit provides support for the E250 enhancement unit in budget account 3197. Funding for this activity is 100% grant funds, which must be used in accordance to NRS 445A.255.</p>									
5	6	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E252	0	27,781	27,781	0	26,437	26,437	0.00	0.00
			<p>This request is for additional In-State and Out-of-State Travel authority for FY24 &amp; FY25. Additional authority for travel is needed due to new staff, increased projects, and the reduced travel in base year due to COVID. This travel is required to meet the program goals while ensuring compliance with State and Federal regulations. Travel Quotes are located under the Base decision Unit.</p>									
6	6	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E255	0	36,688	36,688	0	34,302	34,302	0.00	0.00
			<p>This decision unit provides support for the E255 enhancement unit in budget account 3197. Funding for this activity is 100% grant funds, which must be used in accordance to NRS 445A.255.</p>									
7	3	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E251	0	197,701	197,701	0	197,701	197,701	0.00	0.00
			<p>The purpose of this decision unit is to request additional authority within fiscal years (FY)2024 and FY2025 for sub-grant services to provide technical assistance to drinking water systems. Funding for this activity is 100% grant funds, which must be used in accordance to NRS 445A.255.</p>									
8	5	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E720	0	3,020	3,020	0	2,220	2,220	0.00	0.00
			<p>This decision unit provides support for the E720 enhancement unit in budget account 3197. Funding for this activity is 100% grant funds, which must be used in accordance to NRS 445A.255.</p>									
9	5	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E721	0	2,411	2,411	0	0	0	0.00	0.00
			<p>This request funds new computer hardware.</p>									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
10	5	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E710	0	1,939	1,939	0	3,524	3,524	0.00	0.00
<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services recommended replacement schedule.</p>												
<b>Total for Budget Account: 3189</b>					0	4,302,979	4,302,979	0	4,348,655	4,348,655	8.00	8.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3193	DCNR - DEP WATER QUALITY PLANNING	B000	0	3,341,023	3,341,023	0	3,379,789	3,379,789	14.00	14.00
<p>This request continues funding for 14 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3193	DCNR - DEP WATER QUALITY PLANNING	M150	0	730,813	730,813	0	798,638	798,638	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.</p>												
0	0	3193	DCNR - DEP WATER QUALITY PLANNING	M100	0	2,214	2,214	0	2,214	2,214	0.00	0.00
0	0	3193	DCNR - DEP WATER QUALITY PLANNING	M300	0	634	634	0	634	634	0.00	0.00
1	5	3193	DCNR - DEP WATER QUALITY PLANNING	E225	0	0	0	0	3,136	3,136	0.00	0.00
<p>The division has migrated to the new Statewide OnBase Document Management platform and is no longer using the old AX/Kofax solution. The new OnBase system is managed by Library &amp; Archives and supported by EITS. The end user licensing for the system requires either a scanning license, or a viewing license for document handling. These end users' licenses are paid by the participating agency and assigned to agency staff.</p> <p>The agency is requesting ongoing support dollars for the annual maintenance costs of these two different license levels and scanners. It is anticipated that the agency will need to purchase additional licenses as a broader adoption continues.</p>												
2	6	3193	DCNR - DEP WATER QUALITY PLANNING	E255	0	16,090	16,090	0	16,090	16,090	0.00	0.00
<p>This request is for In State and Out-of-State Travel authority for FY24 &amp; FY25 for what would have occurred if the COVID-19 virus did not occur. This In-State Travel is required to meet the program goals while ensuring compliance with State and Federal regulations.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
3	7	3193	DCNR - DEP WATER QUALITY PLANNING	E711	0	9,909	9,909	0	6,868	6,868	0.00	0.00
			<p>When conducting water quality monitoring on streams and lakes, BWQP measures and records water quality field information such as dissolved oxygen, temperature, pH and conductivity of the water being sampled. This is most efficiently done with advanced field instrumentation consisting of a hand-held meters equipped with different sensors (probes) to measure and record the desired water quality parameters.</p>									
4	7	3193	DCNR - DEP WATER QUALITY PLANNING	E250	0	17,500	17,500	0	17,500	17,500	0.00	0.00
			<p>This request funds expenditures for specialized analytical laboratory and taxonomic identification services associated with unplanned sampling and evaluation of surface waters.</p>									
5	4	3193	DCNR - DEP WATER QUALITY PLANNING	E720	0	0	0	0	20,990	20,990	0.00	0.00
			<p>The bureau requests to use federal grant funding to purchase a new sampling boat to provide staff an adequate vessel to navigate lakes and reservoirs when conducting water quality sampling. A boat is required for bureau staff to maintain a robust and intensive state-wide water quality monitoring and sampling program and fulfill federal grant funding requirements.</p>									
7	4	3193	DCNR - DEP WATER QUALITY PLANNING	E721	0	38,880	38,880	0	303	303	0.00	0.00
			<p>The bureau requests to use federal grant funding to purchase a new truck which will provide an adequate number of reliable and dependable field vehicles for bureau staff to maintain a robust and intensive state-wide water quality monitoring and sampling program and fulfill federal grant funding requirements.</p>									
8	5	3193	DCNR - DEP WATER QUALITY PLANNING	E710	0	7,396	7,396	0	8,975	8,975	0.00	0.00
			<p>This request replaces computer hardware and associated software per the EITS recommended replacement schedule.</p>									
<b>Total for Budget Account: 3193</b>					0	4,164,459	4,164,459	0	4,255,137	4,255,137	14.00	14.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	B000	0	5,158,729	5,158,729	0	5,242,897	5,242,897	32.00	32.00
0	0	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	M150	0	128,512	128,512	0	148,522	148,522	0.00	0.00
0	0	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	M100	0	610	610	0	610	610	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	M300	0	1,512	1,512	0	1,512	1,512	0.00	0.00
1	6	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	E255	0	85,672	85,672	0	87,715	87,715	0.00	0.00
<p>This request is for In- State and Out-of-State Travel authority for FY24 &amp; FY25 for what would have occurred if the COVID-19 virus did not occur. This Out-of-State Travel is required to meet the program goals while ensuring compliance with State and Federal regulations.  This decision unit has a companion decision unit (E255) in BA 3189.</p>												
2	2	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	E350	0	110,650	110,650	0	105,969	105,969	1.00	1.00
<p>This request funds a new Environmental Scientist III (ES III) position in the Bureau of Safe Drinking Water. The US Environmental Protection Agency (EPA) is issuing a new regulation for Per- and Poly-Fluoroalkyl Substances (PFAS) by the end of 2022. EPA is also placing a stronger emphasis on the Public Notification (PN) Rule to ensure public water systems are complying in a timely manner and that NDEP is tracking PN appropriately. The PN Rule was issued in 2000, but NDEP has not had a program lead specifically assigned to managing it. The workload associated with the new PFAS Rule and management of the existing PN Rule is not sustainable with current staffing levels. The consequences of non-approval include dispersing the work across existing staff while choosing not to perform other required work.  This decision unit has a companion decision unit (E350) in BA 3189. This new position enhancement has a July 1 budgeted start date because NDEP is pursuing creation of the position in the interim FY23.</p>												
3	2	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	E250	0	110,736	110,736	0	106,135	106,135	1.00	1.00
<p>This request funds a new Management Analyst III (MA III) position in the Bureau of Safe Drinking Water. The US Environmental Protection Agency (EPA) has steadily increased the number of grant funding opportunities to address public water system (PWS) non-compliance and program implementation, and the BSDW has been taking advantage of these opportunities to benefit public health protection. The workload associated with numerous grants and the resultant management of contracts is not sustainable with current staffing levels. The consequences of non-approval include the inability to apply for all available federal grant money to address public water system non-compliance and continued dispersal of work to numerous staff inside and outside BSDW, which is inefficient and creates opportunity for error.  This decision unit has a companion decision unit in BA 3189. This new position enhancement has a July 1 budgeted start date because NDEP is pursuing creation of the position in the interim FY23.</p>												
4	7	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	E720	0	3,020	3,020	0	2,220	2,220	0.00	0.00
<p>This enhancement requests data hotspots for field inspectors.  This decision unit has a companion decision unit (E720) in BA 3189.</p>												
5	5	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	E710	0	26,925	26,925	0	18,809	18,809	0.00	0.00
<p>This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule.</p>												

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<b>Total for Budget Account: 3197</b>					0	5,626,366	5,626,366	0	5,714,389	5,714,389	34.00	34.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4149	DCNR - DEP STATE ENVIRONMENTAL COMMISSION	B000	0	29,134	29,134	0	29,134	29,134	0.00	0.00
<p style="margin-left: 40px;">This request continues funding for board member pay and operating costs of the State Environmental Commission. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	4149	DCNR - DEP STATE ENVIRONMENTAL COMMISSION	M150	0	867	867	0	867	867	0.00	0.00
<p style="margin-left: 40px;">This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	4149	DCNR - DEP STATE ENVIRONMENTAL COMMISSION	M100	0	-8	-8	0	-8	-8	0.00	0.00
1	6	4149	DCNR - DEP STATE ENVIRONMENTAL COMMISSION	E250	0	17,524	17,524	0	17,524	17,524	0.00	0.00
2	5	4149	DCNR - DEP STATE ENVIRONMENTAL COMMISSION	E720	0	22,704	22,704	0	3,756	3,756	0.00	0.00
<b>Total for Budget Account: 4149</b>					0	70,221	70,221	0	51,273	51,273	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4155	DCNR - DEP WATER PLANNING CAP IMPROVEMENT	B000	0	2,004	2,004	0	2,004	2,004	0.00	0.00
<p style="margin-left: 40px;">This request continues funding for operating costs of the Capital Improvement Grants Program.</p>												
0	0	4155	DCNR - DEP WATER PLANNING CAP IMPROVEMENT	M150	0	1,275	1,275	0	1,048	1,048	0.00	0.00
<p style="margin-left: 40px;">This request adjusts bas expenditures for the continuation of the program.</p>												
<b>Total for Budget Account: 4155</b>					0	3,279	3,279	0	3,052	3,052	0.00	0.00
<b>Total for Division: 709</b>					0	61,254,269	61,254,269	0	61,581,268	61,581,268	280.00	281.00

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Division:		710 DCNR - OUTDOOR RECREATION										
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4180	DCNR - DIVISION OF OUTDOOR RECREATION	B000	438,452	0	438,452	446,178	0	446,178	4.00	4.00
0	0	4180	DCNR - DIVISION OF OUTDOOR RECREATION	M150	84,640	0	84,640	84,640	0	84,640	0.00	0.00
1	3	4180	DCNR - DIVISION OF OUTDOOR RECREATION	E125	27,450	0	27,450	650	0	650	0.00	0.00
			This request provides funding for a more effective, well-designed, and high-impact web presence for the Nevada Division of Outdoor Recreation (NDOR) to fuel the continued growth of the outdoor recreation economy in Nevada, and to grow jobs and the economic impact of outdoor recreation in communities across the state.									
2	7	4180	DCNR - DIVISION OF OUTDOOR RECREATION	E710	0	0	0	1,402	0	1,402	0.00	0.00
			This request funds the agency's computer replacement schedule.									
<b>Total for Budget Account: 4180</b>					550,542	0	550,542	532,870	0	532,870	4.00	4.00
<b>Total for Division: 710</b>					550,542	0	550,542	532,870	0	532,870	4.00	4.00
<b>Total for Department: 70</b>					53,574,713	98,988,325	152,563,038	41,524,474	99,373,985	140,898,459	737.75	738.75

**Department:** 72 DEPARTMENT OF WILDLIFE

**Division:** 702 DEPARTMENT OF WILDLIFE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4460	WILDLIFE - DIRECTOR'S OFFICE	B000	0	9,932,836	9,932,836	0	9,998,226	9,998,226	28.00	28.00
			This request continues funding for 28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	4460	WILDLIFE - DIRECTOR'S OFFICE	M150	0	30,513	30,513	0	59,363	59,363	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4460	WILDLIFE - DIRECTOR'S OFFICE	M100	0	-207,536	-207,536	0	-207,536	-207,536	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	4460	WILDLIFE - DIRECTOR'S OFFICE	M300	0	927	927	0	927	927	0.00	0.00
			This request funds changes to fringe benefits rates.									
1	1	4460	WILDLIFE - DIRECTOR'S OFFICE	E225	0	770,078	770,078	0	749,923	749,923	10.00	10.00
			This request funds new positions.									
2	19	4460	WILDLIFE - DIRECTOR'S OFFICE	E805	0	45,601	45,601	0	48,249	48,249	0.00	0.00
			This request funds classified position changes.									
3	20	4460	WILDLIFE - DIRECTOR'S OFFICE	E250	0	1,771	1,771	0	1,400	1,400	0.00	0.00
			This request funds expenses for new positions.									
4	21	4460	WILDLIFE - DIRECTOR'S OFFICE	E275	0	131	131	0	350	350	0.00	0.00
			This request funds expenses for new positions.									
5	2	4460	WILDLIFE - DIRECTOR'S OFFICE	E300	0	68,991	68,991	0	69,122	69,122	0.00	0.00
			This request funds new positions.									
6	3	4460	WILDLIFE - DIRECTOR'S OFFICE	E350	0	84,333	84,333	0	87,446	87,446	1.00	1.00
			This request funds new positions.									
7	26	4460	WILDLIFE - DIRECTOR'S OFFICE	E710	0	24,566	24,566	0	44,475	44,475	0.00	0.00
			This request funds replacement equipment.									
<b>Total for Budget Account: 4460</b>					0	10,752,211	10,752,211	0	10,851,945	10,851,945	39.00	39.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	B000	0	4,905,000	4,905,000	0	4,978,376	4,978,376	30.63	30.63

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			This request continues funding for 33 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	M150	0	-3,424	-3,424	0	931	931	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	M100	0	1,189	1,189	0	1,189	1,189	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	M300	0	1,658	1,658	0	1,658	1,658	0.00	0.00
			This request funds changes to fringe benefits rates.									
1	4	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	E227	0	85,334	85,334	0	105,890	105,890	1.00	1.00
			New position that was already approved in WPC59630.									
2	28	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	E710	0	226,934	226,934	0	110,400	110,400	0.00	0.00
			This request funds replacement equipment.									
3	22	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	E805	0	8,557	8,557	0	7,034	7,034	0.00	0.00
			Data and Technology Services Division classified position changes.									
4	45	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	E226	0	8,311	8,311	0	7,319	7,319	0.00	0.00
			Request to increase the Data and Technology Services Division's In-State travel to cover additional demands.									
5	5	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	E225	0	533,004	533,004	0	1,358,130	1,358,130	6.00	12.00
			This request funds new positions.									



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
6	27	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	E720	0	1,759	1,759	0	0	0	0.00	0.00
This request funds new equipment.												
7	6	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	E250	0	7,608	7,608	0	13,620	13,620	0.00	0.00
This request funds new positions.												
8	8	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	E300	0	2,818	2,818	0	6,199	6,199	0.00	0.00
This request funds new positions.												
9	9	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	E350	0	1,127	1,127	0	1,127	1,127	0.00	0.00
This request funds new positions.												
10	7	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	E275	0	564	564	0	2,066	2,066	0.00	0.00
This request funds new positions.												
11	44	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	E228	0	3,000	3,000	0	3,000	3,000	0.00	0.00
Request to increase training budget for IT staff.												
<b>Total for Budget Account: 4461</b>					0	5,783,439	5,783,439	0	6,596,939	6,596,939	37.63	43.63

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4462	WILDLIFE - CONSERVATION EDUCATION	B000	234,227	2,999,618	3,233,845	280,751	3,027,789	3,308,540	24.00	24.00
This request continues funding for 24 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4462	WILDLIFE - CONSERVATION EDUCATION	M150	0	1,348,662	1,348,662	0	1,351,511	1,351,511	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4462	WILDLIFE - CONSERVATION EDUCATION	M100	0	2,888	2,888	0	2,888	2,888	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	14	4462	WILDLIFE - CONSERVATION EDUCATION	E275	0	142,854	142,854	0	496,688	496,688	2.00	6.00
			This request funds new positions.									
2	13	4462	WILDLIFE - CONSERVATION EDUCATION	E225	0	131,943	131,943	0	161,737	161,737	2.00	2.00
			This request funds new positions.									
3	15	4462	WILDLIFE - CONSERVATION EDUCATION	E350	0	184,806	184,806	0	224,475	224,475	3.00	3.00
			This request funds new positions.									
4	47	4462	WILDLIFE - CONSERVATION EDUCATION	E226	0	104,000	104,000	0	104,000	104,000	0.00	0.00
			This request funds the deliver of campaigns, publications, and promotional advertising to potential customers.									
5	23	4462	WILDLIFE - CONSERVATION EDUCATION	E805	0	16,993	16,993	0	18,062	18,062	0.00	0.00
			This request funds for classified position changes.									
6	12	4462	WILDLIFE - CONSERVATION EDUCATION	E351	28,192	-28,192	0	38,178	-38,178	0	0.00	0.00
			This decision unit is requesting General Fund to be used to fund the positions of two Urban Wildlife Coordinator positions that were recently moved from seasonal status to full time status. Sportsmen revenue is currently funding half of the cost for these positions.									
7	39	4462	WILDLIFE - CONSERVATION EDUCATION	E711	0	47,348	47,348	0	94,748	94,748	0.00	0.00
			This request funds replacement vehicles that have reached the end of their useful life.									
8	9999	4462	WILDLIFE - CONSERVATION EDUCATION	M500	712,000	0	712,000	177,000	0	177,000	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
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A request is being made for a yearly budget authority to be used to support a new Language Access Plan, as required by Senate Bill 318 of the 2021 Legislative Session. This plan is to establish an effective plan and protocol for Nevada Department of Wildlife (NDOW) personnel to follow when providing services to, or interacting with, individuals who have limited English proficiency (LEP).

<b>Total for Budget Account: 4462</b>					974,419	4,950,920	5,925,339	495,929	5,443,720	5,939,649	31.00	35.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
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0	0	4463	WILDLIFE - LAW ENFORCEMENT	B000	55,610	7,480,480	7,536,090	57,403	7,628,399	7,685,802	54.00	54.00
<p>This request continues funding for 52 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	4463	WILDLIFE - LAW ENFORCEMENT	M150	-9,809	351,727	341,918	-9,992	365,465	355,473	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	4463	WILDLIFE - LAW ENFORCEMENT	M100	0	102	102	0	102	102	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	4463	WILDLIFE - LAW ENFORCEMENT	M300	0	2,731	2,731	0	2,731	2,731	0.00	0.00
<p>This request funds changes to fringe benefits rates.</p>												
1	42	4463	WILDLIFE - LAW ENFORCEMENT	E711	0	174,573	174,573	0	179,115	179,115	0.00	0.00
<p>This request funds replacement vehicles.</p>												
2	30	4463	WILDLIFE - LAW ENFORCEMENT	E710	0	367,889	367,889	0	318,438	318,438	0.00	0.00
<p>This request funds replacement equipment.</p>												
3	29	4463	WILDLIFE - LAW ENFORCEMENT	E720	0	203,850	203,850	0	77,434	77,434	0.00	0.00
<p>This request funds new equipment.</p>												
4	18	4463	WILDLIFE - LAW ENFORCEMENT	E300	0	167,534	167,534	0	775,472	775,472	2.00	8.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
This request funds new positions.												
5	48	4463	WILDLIFE - LAW ENFORCEMENT	E302	0	68,324	68,324	0	68,324	68,324	0.00	0.00
This request will restore the Boating Safety Outreach Program to previous legislatively approved amounts, and fund continued campaigns to increase boating safety awareness, promote the use of life jackets, boating sober, and taking a boater education course.												
6	46	4463	WILDLIFE - LAW ENFORCEMENT	E304	0	9,369	9,369	0	9,369	9,369	0.00	0.00
This request contains funding for additional training and conference registration fees.												
7	49	4463	WILDLIFE - LAW ENFORCEMENT	E301	0	30,682	30,682	0	0	0	0.00	0.00
This request will fund the purchase of training equipment.												
8	25	4463	WILDLIFE - LAW ENFORCEMENT	E303	0	4,000	4,000	0	2,500	2,500	0.00	0.00
The Law Enforcement Division is requesting funds to support the effort to attain accreditation through the National Association of State Boating Law Administrator's (NASBLA) Boat Operations and Training (BOAT) Program. NASBLA's BOAT Program staff will provide its Consultation, Assessment, and Accreditation Process (CAAP) to the Division to ensure our maritime training policies, procedures, curricula, qualification process and documentation is in alignment with the BOAT Program National Standard, which has been accepted by the United States Coast Guard as the National Standard.												
<b>Total for Budget Account: 4463</b>					45,801	8,861,261	8,907,062	47,411	9,427,349	9,474,760	56.00	62.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4464	WILDLIFE - GAME MANAGEMENT	B000	84,201	7,403,096	7,487,297	84,201	7,472,387	7,556,588	35.00	35.00
This request continues funding for 35 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4464	WILDLIFE - GAME MANAGEMENT	M150	0	2,443,684	2,443,684	0	2,453,023	2,453,023	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	4464	WILDLIFE - GAME MANAGEMENT	M100	0	-3,223	-3,223	0	-3,223	-3,223	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	4464	WILDLIFE - GAME MANAGEMENT	M300	0	2,195	2,195	0	2,195	2,195	0.00	0.00
			This request funds changes to fringe benefits rates.									
1	16	4464	WILDLIFE - GAME MANAGEMENT	E225	19,836	197,551	217,387	59,246	502,675	561,921	4.00	7.00
			This request funds new positions.									
2	24	4464	WILDLIFE - GAME MANAGEMENT	E805	0	101,760	101,760	0	95,943	95,943	0.00	0.00
			This request funds the reclass of three positions.									
3	40	4464	WILDLIFE - GAME MANAGEMENT	E711	0	179,355	179,355	0	138,603	138,603	0.00	0.00
			This request funds replacement vehicles that have reached the end of their useful life.									
4	24	4464	WILDLIFE - GAME MANAGEMENT	E735	0	265,057	265,057	0	0	0	0.00	0.00
			The request funds an engine overhaul for a Bell 407 HP Helicopter. This estimate will include Service Bulletins and Maintenance Maula Requirements, SB Compliance Requirements, other hardware requirements, a service fee, and a rental engine charge.									
5	35	4464	WILDLIFE - GAME MANAGEMENT	E710	0	80,777	80,777	0	0	0	0.00	0.00
			This request funds replacement equipment that have reached the end of their useful life.									
6	31	4464	WILDLIFE - GAME MANAGEMENT	E720	0	70,889	70,889	0	0	0	0.00	0.00
			This request funds new equipment.									
<b>Total for Budget Account: 4464</b>					<b>104,037</b>	<b>10,741,141</b>	<b>10,845,178</b>	<b>143,447</b>	<b>10,661,603</b>	<b>10,805,050</b>	<b>39.00</b>	<b>42.00</b>

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4465	WILDLIFE - FISHERIES MANAGEMENT	B000	150,918	8,569,694	8,720,612	150,918	8,667,632	8,818,550	46.00	46.00
This request continues funding for 43 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4465	WILDLIFE - FISHERIES MANAGEMENT	M150	0	998,364	998,364	0	314,514	314,514	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	4465	WILDLIFE - FISHERIES MANAGEMENT	M100	0	-1,040	-1,040	0	-1,040	-1,040	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
0	0	4465	WILDLIFE - FISHERIES MANAGEMENT	M300	0	3,073	3,073	0	3,073	3,073	0.00	0.00
This request funds changes to fringe benefits rates.												
1	17	4465	WILDLIFE - FISHERIES MANAGEMENT	E250	0	316,288	316,288	0	688,744	688,744	4.00	7.00
This request funds new positions.												
2	32	4465	WILDLIFE - FISHERIES MANAGEMENT	E720	0	61,818	61,818	0	11,516	11,516	0.00	0.00
This request funds new equipment.												
3	43	4465	WILDLIFE - FISHERIES MANAGEMENT	E711	0	151,853	151,853	0	99,450	99,450	0.00	0.00
This request funds replacement vehicles.												
4	34	4465	WILDLIFE - FISHERIES MANAGEMENT	E710	0	241,057	241,057	0	88,689	88,689	0.00	0.00
This request funds replacement equipment.												
5	33	4465	WILDLIFE - FISHERIES MANAGEMENT	E251	0	260,000	260,000	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
This request funds replacement equipment.												
<b>Total for Budget Account: 4465</b>					150,918	10,601,107	10,752,025	150,918	9,872,578	10,023,496	50.00	53.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4466	WILDLIFE - DIVERSITY DIVISION	B000	436,940	1,495,353	1,932,293	441,322	1,515,587	1,956,909	13.00	13.00
This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4466	WILDLIFE - DIVERSITY DIVISION	M150	0	377,669	377,669	0	388,481	388,481	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	4466	WILDLIFE - DIVERSITY DIVISION	M100	0	-4	-4	0	-4	-4	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
0	0	4466	WILDLIFE - DIVERSITY DIVISION	M300	0	634	634	0	634	634	0.00	0.00
This request funds changes to fringe benefits rates.												
1	10	4466	WILDLIFE - DIVERSITY DIVISION	E250	0	757,072	757,072	0	1,240,048	1,240,048	11.00	15.00
This request funds new positions.												
2	38	4466	WILDLIFE - DIVERSITY DIVISION	E711	0	58,783	58,783	0	61,054	61,054	0.00	0.00
This request funds replacement vehicles.												
<b>Total for Budget Account: 4466</b>					436,940	2,689,507	3,126,447	441,322	3,205,800	3,647,122	24.00	28.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4467	WILDLIFE - HABITAT	B000	156,332	10,290,717	10,447,049	156,332	10,376,579	10,532,911	39.00	39.00
This request continues funding for 39 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												

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0	0	4467	WILDLIFE - HABITAT	M150	0	1,831,248	1,831,248	0	1,844,929	1,844,929	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4467	WILDLIFE - HABITAT	M100	0	3,405	3,405	0	3,405	3,405	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	4467	WILDLIFE - HABITAT	M300	0	2,195	2,195	0	2,195	2,195	0.00	0.00
			This request funds changes to fringe benefits rates.									
1	11	4467	WILDLIFE - HABITAT	E250	0	788,537	788,537	0	1,321,775	1,321,775	9.00	15.00
			This request funds new positions.									
2	41	4467	WILDLIFE - HABITAT	E711	0	180,472	180,472	0	142,122	142,122	0.00	0.00
			This request funds replacement vehicles that have reached the end of their useful life.									
3	36	4467	WILDLIFE - HABITAT	E720	0	93,002	93,002	0	190,900	190,900	0.00	0.00
			This request funds one new backhoe equipment for use in the wildlife management areas.									
4	37	4467	WILDLIFE - HABITAT	E710	0	20,024	20,024	0	31,664	31,664	0.00	0.00
			This request funds replacement equipment that have reached the end of their useful life.									
<b>Total for Budget Account: 4467</b>					156,332	13,209,600	13,365,932	156,332	13,913,569	14,069,901	48.00	54.00
<b>Total for Division: 702</b>					1,868,447	67,589,186	69,457,633	1,435,359	69,973,503	71,408,862	324.63	356.63
<b>Total for Department: 72</b>					1,868,447	67,589,186	69,457,633	1,435,359	69,973,503	71,408,862	324.63	356.63

Department: 74 DEPARTMENT OF BUSINESS AND INDUSTRY

Division: 740 B&I - BUSINESS AND INDUSTRY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4677	B&I - OFFICE OF BUSINESS AND PLANNING	B000	331,382	0	331,382	340,444	0	340,444	3.00	3.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request continues funding for 3 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	4677	B&I - OFFICE OF BUSINESS AND PLANNING	M150	5,120	0	5,120	6,263	0	6,263	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4677	B&I - OFFICE OF BUSINESS AND PLANNING	M100	29	0	29	29	0	29	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments and property and contents insurance.									
0	0	4677	B&I - OFFICE OF BUSINESS AND PLANNING	M300	146	0	146	146	0	146	0.00	0.00
			This request funds changes to fringe benefits rates.									
1	9999	4677	B&I - OFFICE OF BUSINESS AND PLANNING	E710	2,804	0	2,804	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	4677	B&I - OFFICE OF BUSINESS AND PLANNING	M800	-283	0	-283	-248	0	-248	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.									
3	9999	4677	B&I - OFFICE OF BUSINESS AND PLANNING	E800	2,284	0	2,284	1,837	0	1,837	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.									
<b>Total for Budget Account: 4677</b>					341,482	0	341,482	348,471	0	348,471	3.00	3.00

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0	0	4678	B&I - NEW MARKETS PERFORMANCE GUARANTEE	B000	0	1,751,993	1,751,993	0	1,751,993	1,751,993	0.00	0.00
<p>This request continues funding for this program. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	4678	B&I - NEW MARKETS PERFORMANCE GUARANTEE	M150	0	-1,751,289	-1,751,289	0	-1,751,289	-1,751,289	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	4678	B&I - NEW MARKETS PERFORMANCE GUARANTEE	M100	0	63	63	0	63	63	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments and property and contents insurance.</p>												
1	9999	4678	B&I - NEW MARKETS PERFORMANCE GUARANTEE	E225	0	3,577	3,577	0	3,577	3,577	0.00	0.00
<p>This decision unit requests additional in-state travel.</p>												
<b>Total for Budget Account: 4678</b>					0	4,344	4,344	0	4,344	4,344	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	B000	810,685	4,889,532	5,700,217	827,471	4,960,125	5,787,596	54.60	54.60
<p>This request continues funding for 54.60 positions and associated operating costs.</p>												
0	0	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	M150	163,072	-193,601	-30,529	166,037	-185,981	-19,944	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	M100	-505	7,204	6,699	-505	7,204	6,699	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments and property and contents insurance.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	M300	293	1,707	2,000	293	1,707	2,000	0.00	0.00
This request funds changes to fringe benefits rates.												
1	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E710	7,010	93,756	100,766	4,324	51,909	56,233	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
2	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E711	0	73,892	73,892	0	41,306	41,306	0.00	0.00
This request funds the replacement of video conferencing equipment at the Las Vegas Business Center.												
3	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E720	0	16,834	16,834	0	3,400	3,400	0.00	0.00
This request funds recording software needed for the Las Vegas Business Centers conference rooms, and the purchase of an offline backup data storage equipment. This request also funds the online training software license for Department IT staff.												
4	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E800	5,426	0	5,426	4,362	0	4,362	0.00	0.00
This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.												
5	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E805	0	6,105	6,105	0	6,153	6,153	0.00	0.00
This request reclassifies an IT Professional 4 to a Master IT Professional II commensurate with the duties of the position.												
6	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	M800	-672	0	-672	-588	0	-588	0.00	0.00
This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.												
7	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E900	0	239,405	239,405	0	241,073	241,073	2.00	2.00
This decision unit requests the transfer of two (2) information technology positions from Budget Account 4680 Division of Industrial Relations (DIR) to budget account 4681 Department of Business and Industry Administration (B&I Admin).												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
8	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E500	0	0	0	0	0	0	0.00	0.00
<p>This request aligns revenues associated with the transfer of two IT Professional positions in E900.</p>												
9	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E300	0	0	0	0	0	0	0.00	0.00
<p>This decision unit relates to Budgetary BDR 23A7403167. This BDR would authorize Consumer Affairs to charge an initial and renewal registration application fee of \$250; a late registration renewal fee of \$375; and a registration reinstatement fee of \$500 for SSPCs that allow their registration to lapse. The fees must be used to acquire technology for or improve technology used by Consumer Affairs to administer its statutory duties.</p>												
10	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E301	10,613	0	10,613	10,613	0	10,613	0.00	0.00
<p>This decision unit requests additional in-state travel , radio spots and printed materials to increase the Commission of Minority Affairs outreach to rural areas in Nevada.</p>												
11	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E302	1,401	0	1,401	1,401	0	1,401	0.00	0.00
<p>This decision unit request to restore in-state travel for the Ombudsman of Consumer Affair for Minorities.</p>												
<b>Total for Budget Account: 4681</b>					997,323	5,134,834	6,132,157	1,013,408	5,126,896	6,140,304	56.60	56.60

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4683	B&I - PRIVATE ACTIVITY BONDS	B000	0	138,204	138,204	0	142,276	142,276	1.00	1.00
<p>This request continues funding for 1 position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	4683	B&I - PRIVATE ACTIVITY BONDS	M150	0	5,611	5,611	0	5,711	5,711	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	4683	B&I - PRIVATE ACTIVITY BONDS	M100	0	84	84	0	84	84	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments and property and contents insurance.</p>												
0	0	4683	B&I - PRIVATE ACTIVITY BONDS	M300	0	49	49	0	49	49	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds changes to fringe benefits rates.									
1	9999	4683	B&I - PRIVATE ACTIVITY BONDS	E710	0	1,402	1,402	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
<b>Total for Budget Account: 4683</b>					0	145,350	145,350	0	148,120	148,120	1.00	1.00
<b>Total for Division: 740</b>					1,338,805	5,284,528	6,623,333	1,361,879	5,279,360	6,641,239	60.60	60.60

Division: 741 B&I - INSURANCE DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3813	B&I - INSURANCE REGULATION	B000	0	12,138,524	12,138,524	0	12,329,830	12,329,830	83.00	83.00
			This request continues funding for 83 positions and associated operating costs.									
0	0	3813	B&I - INSURANCE REGULATION	M150	0	724,963	724,963	0	2,333,606	2,333,606	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	3813	B&I - INSURANCE REGULATION	M100	0	-98,629	-98,629	0	-98,629	-98,629	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments and property and contents insurance.									
0	0	3813	B&I - INSURANCE REGULATION	M300	0	3,609	3,609	0	3,609	3,609	0.00	0.00
			This request funds changes to fringe benefits rates.									
1	9999	3813	B&I - INSURANCE REGULATION	E710	0	79,640	79,640	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the EITS's recommended replacement schedule.									
2	9999	3813	B&I - INSURANCE REGULATION	M800	0	-4,527	-4,527	0	-3,966	-3,966	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.									
3	9999	3813	B&I - INSURANCE REGULATION	E800	0	36,534	36,534	0	29,382	29,382	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.									
4	9999	3813	B&I - INSURANCE REGULATION	E300	0	52,237	52,237	0	40,405	40,405	0.00	0.00
			This decision unit requests to provide for the basic need for tracking fraud cases, enable training, and provide travel for training and conducting investigations.									
<b>Total for Budget Account: 3813</b>					0	12,932,351	12,932,351	0	14,634,237	14,634,237	83.00	83.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3818	B&I - CAPTIVE INSURERS	B000	0	452,941	452,941	0	453,514	453,514	2.00	2.00
			This request continues funding for 2 positions and associated operating costs.									
0	0	3818	B&I - CAPTIVE INSURERS	M150	0	331,545	331,545	0	233,315	233,315	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	3818	B&I - CAPTIVE INSURERS	M100	0	1,665	1,665	0	1,665	1,665	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments and property and contents insurance.									
0	0	3818	B&I - CAPTIVE INSURERS	M300	0	49	49	0	49	49	0.00	0.00
			This request funds changes to fringe benefits rates.									
1	9999	3818	B&I - CAPTIVE INSURERS	E800	0	2,253	2,253	0	1,812	1,812	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.									
2	9999	3818	B&I - CAPTIVE INSURERS	M800	0	-279	-279	0	-245	-245	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.									
<b>Total for Budget Account: 3818</b>					0	788,174	788,174	0	690,110	690,110	2.00	2.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3821	B&I - INSURANCE RECOVERY	B000	0	0	0	0	0	0	0.00	0.00

This request continues funding for this budget account.

<b>Total for Budget Account: 3821</b>					0	0	0	0	0	0	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4684	B&I - SELF INSURED - WORKERS COMPENSATION	B000	0	725,254	725,254	0	730,666	730,666	3.00	3.00

This request continues funding for 3 positions and associated operating costs.

0	0	4684	B&I - SELF INSURED - WORKERS COMPENSATION	M150	0	-173,777	-173,777	0	-30,385	-30,385	0.00	0.00
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This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.

0	0	4684	B&I - SELF INSURED - WORKERS COMPENSATION	M100	0	-9,953	-9,953	0	-9,953	-9,953	0.00	0.00
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This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments and property and contents insurance.

0	0	4684	B&I - SELF INSURED - WORKERS COMPENSATION	M300	0	146	146	0	146	146	0.00	0.00
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This request funds changes to fringe benefits rates.

1	9999	4684	B&I - SELF INSURED - WORKERS COMPENSATION	M800	0	-450	-450	0	-395	-395	0.00	0.00
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This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.

2	9999	4684	B&I - SELF INSURED - WORKERS COMPENSATION	E800	0	3,635	3,635	0	2,923	2,923	0.00	0.00
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This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
<b>Total for Budget Account: 4684</b>					0	544,855	544,855	0	693,002	693,002	3.00	3.00
<b>Total for Division: 741</b>					0	14,265,380	14,265,380	0	16,017,349	16,017,349	88.00	88.00

Division: 742 B&I - INDUSTRIAL RELATIONS DIV

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	B000	0	8,243,813	8,243,813	0	8,399,639	8,399,639	73.00	73.00
			This request continues funding for 68 Full Time Equivalent positions, 18 board members, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	M150	0	274,341	274,341	0	304,900	304,900	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2024-25 biennium.									
0	0	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	M100	0	-69,341	-69,341	0	-69,341	-69,341	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	M300	0	3,268	3,268	0	3,268	3,268	0.00	0.00
			This request funds changes to fringe benefits rates.									
1	1	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E900	0	-239,405	-239,405	0	-241,073	-241,073	-2.00	-2.00
			This decision unit requests the transfer of two (2) information technology positions from Budget Account 4680 Division of Industrial Relations (DIR) to budget account 4681 Department of Business and Industry Administration (B&I Admin).									
2	2	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E710	0	47,709	47,709	0	25,279	25,279	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule.									
3	3	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E711	0	212,912	212,912	0	11,144	11,144	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule.									



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
4	4	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E714	0	1,572	1,572	0	2,841	2,841	0.00	0.00
This decision unit requests to replace one (1) agency owned vehicle with a comparable vehicle provided by the Fleet Services Division.												
5	9999	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	M800	0	-10,473	-10,473	0	-9,176	-9,176	0.00	0.00
This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.												
6	5	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E800	0	84,525	84,525	0	67,979	67,979	0.00	0.00
This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.												
7	9999	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E550	0	1,612,193	1,612,193	0	537,397	537,397	0.00	0.00
This decision unit requests funding for enhancements to the Claims and Regulatory Data System (CARDS).												

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**Total for Budget Account: 4680** 0 10,161,114 10,161,114 0 9,032,857 9,032,857 71.00 71.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	B000	0	12,722,313	12,722,313	0	13,061,612	13,061,612	111.00	111.00
This request continues funding for 111 employees, 9 board members, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	M150	0	-78,848	-78,848	0	-52,983	-52,983	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.												
0	0	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	M100	0	6,216	6,216	0	6,216	6,216	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments and property and contents insurance.												

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Contains 9 rows of budget data for Occupational Safety & Health Enforcement.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
10	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E225	0	64,386	64,386	0	88,042	88,042	1.00	1.00
			This decision unit requests adding 1 Management Analyst 1 (Grade 37) to be the primary certified contract manager who will assume the sole responsibility of ensuring all contracts in Nevada OSHA are in compliance with NRS Chapter 333, NAC Chapter 333, and SAM Chapter 0300.									
11	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E226	0	52,214	52,214	0	44,838	44,838	0.00	0.00
			This request is to fund the travel for the Occupational Safety and Health, and Mechanical Compliance inspections, and the conferences as required by the 23(g) grant.									
12	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E805	0	691,031	691,031	0	723,016	723,016	0.00	0.00
			"This decision unit requests an increase of 2 grades for the following positions: OSHA: 33 Safety Specialists- Enforcement, 14 Industrial Hygienists, 8 Safety Supervisors- Enforcement, 2 Program Coordinators, and 2 Safety Manager IIs MCS: 13 Safety Specialists- Elevator, 7 Safety Specialists- Boiler, 3 Safety Supervisors Elevator, 2 Safety Supervisors- Boiler"									
<b>Total for Budget Account: 4682</b>					0	13,613,782	13,613,782	0	14,020,427	14,020,427	112.00	112.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4685	B&I - SAFETY CONSULTATION AND TRAINING	B000	0	3,982,441	3,982,441	0	4,058,951	4,058,951	30.00	30.00
			This request continues funding for 30 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4685	B&I - SAFETY CONSULTATION AND TRAINING	M150	0	-237,692	-237,692	0	-230,730	-230,730	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	4685	B&I - SAFETY CONSULTATION AND TRAINING	M100	0	9,581	9,581	0	9,581	9,581	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments and property and contents insurance.									
0	0	4685	B&I - SAFETY CONSULTATION AND TRAINING	M300	0	1,414	1,414	0	1,414	1,414	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds changes to fringe benefits rates.									
1	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E805	0	209,496	209,496	0	216,578	216,578	0.00	0.00
			This decision unit requests an increase of 2 grades for the following positions: 10 Safety Specialists- Consultation, 5 Safety Specialists- Training, 5 Industrial Hygienists, 2 Safety Supervisors- Consultation, 1 Safety Supervisor- Training, and 1 Program Coordinator									
2	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E720	0	2,572	2,572	0	0	0	0.00	0.00
			This decision unit requests funding for two four gas monitors for the Reno and Las Vegas office.									
3	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E721	0	544	544	0	0	0	0.00	0.00
			This decision unit requests funding for two heat stress monitors for the Reno and Las Vegas office.									
4	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E711	0	7,824	7,824	0	16,864	16,864	0.00	0.00
			This decision unit requests funds to replace 4 SCATS agency-owned vehicles with Fleet Services vehicles.									
5	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E710	0	25,264	25,264	0	8,943	8,943	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. Equipment is approaching or has passed its useful life expectancy and runs the risk of expired software support, security issues and maintenance costs.									
6	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E225	0	100,149	100,149	0	126,809	126,809	1.00	1.00
			This decision unit requests adding 1 Program Coordinator (Grade 40) to manage and expand the Las Vegas Office for the Voluntary Protection Program (VPP) and the Safety and Health Achievement Recognition Program (SHARP).									
7	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	M800	0	-1,771	-1,771	0	-1,552	-1,552	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.									
8	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E800	0	14,293	14,293	0	11,495	11,495	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row 1: 9, 9999, 4685, B&I - SAFETY CONSULTATION AND TRAINING, E226, 0, 16,278, 16,278, 0, 18,869, 18,869, 0.00, 0.00. Includes text: 'This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.' and 'Due to an increase in the participation of the Voluntary Protection Program (VPP) additional travel funds are needed to conduct safety surveys requested by the businesses throughout the state.'

Total for Budget Account: 4685 0 4,130,393 4,130,393 0 4,237,222 4,237,222 31.00 31.00

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows 2-7: 0, 0, 4686, B&I - MINE SAFETY & TRAINING, B000, 0, 1,727,322, 1,727,322, 0, 1,763,706, 1,763,706, 14.00, 14.00; 0, 0, 4686, B&I - MINE SAFETY & TRAINING, M150, 0, 177,090, 177,090, 0, 182,083, 182,083, 0.00, 0.00; 0, 0, 4686, B&I - MINE SAFETY & TRAINING, M100, 0, 836, 836, 0, 836, 836, 0.00, 0.00; 0, 0, 4686, B&I - MINE SAFETY & TRAINING, M300, 0, 634, 634, 0, 634, 634, 0.00, 0.00; 2, 9999, 4686, B&I - MINE SAFETY & TRAINING, E225, 0, 83,460, 83,460, 0, 111,085, 111,085, 1.00, 1.00; 3, 9999, 4686, B&I - MINE SAFETY & TRAINING, M800, 0, -1,006, -1,006, 0, -882, -882, 0.00, 0.00; 4, 9999, 4686, B&I - MINE SAFETY & TRAINING, E800, 0, 8,121, 8,121, 0, 6,532, 6,532, 0.00, 0.00. Includes text: 'This request continues funding for 14 Full Time Equivalent positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Travel costs restored to 2022 base due to significant impact of COVID-19.' and 'This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs, reflecting the agency's actual needs for the biennium.'

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.									
5	9999	4686	B&I - MINE SAFETY & TRAINING	E805	0	89,120	89,120	0	93,047	93,047	0.00	0.00
			This decision unit requests an increase of 2 grades for the following positions: 7 Safety Specialists- Mine Safety and Training, 1 Safety Specialist- Boilers, 2 Industrial Hygienist IIIs, and 1 Safety Manager II									
7	9999	4686	B&I - MINE SAFETY & TRAINING	E710	0	26,538	26,538	0	9,637	9,637	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
8	9999	4686	B&I - MINE SAFETY & TRAINING	E712	0	17,994	17,994	0	30,527	30,527	0.00	0.00
			This request funds the replacement of agency-owned vehicles that are over ten years old or exceed required mileage (100,000 miles for sedans or 125,000 miles for SUVs, vans and trucks) with Fleet Services vehicles.									
9	9999	4686	B&I - MINE SAFETY & TRAINING	E711	0	27,746	27,746	0	0	0	0.00	0.00
			This decision unit requests the replacement of technical equipment scheduled for replacement. 3 Calibration Gas Cylinders, 1 Hydrogen Cyanide Calibration, 5 Self Respirators, 1 Single Gas Monitor, 1 Gas Regulator, 2 EGC 5 Pack Noise Dosimeter, 1 Industrial Scientific Docking Station GasBadge Pro									
10	9999	4686	B&I - MINE SAFETY & TRAINING	E226	0	5,144	5,144	0	5,144	5,144	0.00	0.00
			In order to visit 100% of active mine sites during the fiscal year, additional funds are needed for per-diem for in-state travel.									
<b>Total for Budget Account: 4686</b>					0	2,162,999	2,162,999	0	2,202,349	2,202,349	15.00	15.00
<b>Total for Division: 742</b>					0	30,068,288	30,068,288	0	29,492,855	29,492,855	229.00	229.00

Division: 744 B&I - HOUSING DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3838	B&I - ACCOUNT FOR AFFORDABLE HOUSING	B000	0	187,734,656	187,734,656	0	187,752,966	187,752,966	6.00	6.00
			This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3838	B&I - ACCOUNT FOR AFFORDABLE HOUSING	M150	0	-127,472,252	-127,472,252	0	-139,465,794	-139,465,794	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for B&I - ACCOUNT FOR AFFORDABLE HOUSING with various units (M100, M300, E710, M800, E800) and a total for budget account 3838.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for B&I - SPECIAL HOUSING ASSISTANCE with units B000 and M150.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3839	B&I - SPECIAL HOUSING ASSISTANCE	M100	0	-149	-149	0	-149	-149	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
<b>Total for Budget Account: 3839</b>					0	1,030,162	1,030,162	0	1,029,980	1,029,980	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
1	1	3840	HOME MEANS NEVADA INITIATIVE	E350	0	250,000,000	250,000,000	0	250,000,000	250,000,000	0.00	0.00
			This request continues funding of the Home Means Nevada initiative that was established in fiscal year 2022.									
<b>Total for Budget Account: 3840</b>					0	250,000,000	250,000,000	0	250,000,000	250,000,000	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3841	B&I - HOUSING DIVISION	B000	0	2,741,527	2,741,527	0	2,782,625	2,782,625	20.00	20.00
			This request continues funding for sixteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3841	B&I - HOUSING DIVISION	M150	0	2,155,938	2,155,938	0	2,157,953	2,157,953	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3841	B&I - HOUSING DIVISION	M100	0	-35,467	-35,467	0	-35,467	-35,467	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3841	B&I - HOUSING DIVISION	M300	0	585	585	0	585	585	0.00	0.00
			This request funds changes to fringe benefits rates.									
1	1	3841	B&I - HOUSING DIVISION	E710	0	5,211	5,211	0	19,545	19,545	0.00	0.00



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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for BA 3841 with descriptions of computer hardware replacement and business administration cost allocation.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes a 'Total for Budget Account: 3841' row and multiple rows for BA 3845 with descriptions of housing inspection and compliance costs.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for BA 3845 with descriptions of computer hardware replacement and business administration cost allocation.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for BA 4865 with descriptions of weatherization funding and adjustments.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
1	1	4865	B&I - WEATHERIZATION	E710	0	750	750	0	2,987	2,987	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	4865	B&I - WEATHERIZATION	M800	0	-583	-583	0	-511	-511	0.00	0.00
			This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.									
3	2	4865	B&I - WEATHERIZATION	E800	0	4,703	4,703	0	3,783	3,783	0.00	0.00
			This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.									
<b>Total for Budget Account: 4865</b>					0	4,538,117	4,538,117	0	4,550,587	4,550,587	3.00	3.00
<b>Total for Division: 744</b>					0	323,311,630	323,311,630	0	311,463,112	311,463,112	47.00	47.00

**Division:** 747 B&I - EMPLOYEE MANAGEMENT RELATIONS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	B000	0	533,922	533,922	0	536,259	536,259	3.00	3.00
			This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	M150	0	15,350	15,350	0	16,904	16,904	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	M100	0	-88,587	-88,587	0	-88,587	-88,587	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	M300	0	49	49	0	49	49	0.00	0.00
			This request funds changes to fringe benefits rates.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
1	9999	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	E225	0	15,510	15,510	0	15,510	15,510	0.00	0.00
<p>This request increases pay for board members from \$80 per day to \$150 per day. A Bill Draft Request has been submitted to support this request.</p>												
2	9999	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	E710	0	12,702	12,702	0	2,804	2,804	0.00	0.00
<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>												
3	9999	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	E800	0	3,863	3,863	0	3,107	3,107	0.00	0.00
<p>This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.</p>												
4	9999	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	M800	0	-479	-479	0	-419	-419	0.00	0.00
<p>This request funds adjustments to the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.</p>												
<b>Total for Budget Account: 1374</b>					0	492,330	492,330	0	485,627	485,627	3.00	3.00
<b>Total for Division: 747</b>					0	492,330	492,330	0	485,627	485,627	3.00	3.00

**Division:** 748 B&I - REAL ESTATE DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3820	B&I - COMMON INTEREST COMMUNITIES	B000	0	2,318,644	2,318,644	0	2,366,318	2,366,318	22.00	22.00
<p>This request continues funding for twenty-two positions, seven Commissioners and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3820	B&I - COMMON INTEREST COMMUNITIES	M150	0	73,456	73,456	0	82,585	82,585	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3820	B&I - COMMON INTEREST COMMUNITIES	M100	0	118,485	118,485	0	118,485	118,485	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3820	B&I - COMMON INTEREST COMMUNITIES	M300	0	1,024	1,024	0	1,024	1,024	0.00	0.00
			This request funds changes to fringe benefit rates.									
1	9999	3820	B&I - COMMON INTEREST COMMUNITIES	E550	0	25,000	25,000	0	25,000	25,000	0.00	0.00
			This requests funding for an Home Owner Association (HOA) module/portal to Real Estate Division database.									
2	9999	3820	B&I - COMMON INTEREST COMMUNITIES	E710	0	46,978	46,978	0	10,290	10,290	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' (EITS) recommended replacement schedule.									
3	9999	3820	B&I - COMMON INTEREST COMMUNITIES	M800	0	-2,101	-2,101	0	-1,841	-1,841	0.00	0.00
			This request funds the Department of Business and Industry, budget account 4681, cost allocation for payroll, and operating costs.									
4	9999	3820	B&I - COMMON INTEREST COMMUNITIES	E800	0	16,955	16,955	0	13,636	13,636	0.00	0.00
			This request funds the Department of Business and Industry, budget account 4681, cost allocation for payroll, and operating costs.									
<b>Total for Budget Account: 3820</b>					0	2,598,441	2,598,441	0	2,615,497	2,615,497	22.00	22.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3822	B&I - REAL ESTATE TECHNOLOGY ACCOUNT	B000	0	0	0	0	0	0	0.00	0.00
			This request continues funding for Real Estate Technology Fund and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
1	9999	3822	B&I - REAL ESTATE TECHNOLOGY ACCOUNT	E550	0	156,000	156,000	0	156,000	156,000	0.00	0.00
			This decision unit funds the ongoing maintenance and licensing of new software for the Real Estate Division.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
<b>Total for Budget Account: 3822</b>					0	156,000	156,000	0	156,000	156,000	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3823	B&I - REAL ESTATE ADMINISTRATION	B000	1,886,985	2,517,642	4,404,627	1,940,333	2,520,031	4,460,364	26.60	26.60
			This request continues funding for twenty-six and 6/10 positions and 10 commissioners for the Real Estate Commission and Commission of Appraisers for Real Estate and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3823	B&I - REAL ESTATE ADMINISTRATION	M150	121,137	0	121,137	131,277	0	131,277	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3823	B&I - REAL ESTATE ADMINISTRATION	M100	-72,975	0	-72,975	-72,975	0	-72,975	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3823	B&I - REAL ESTATE ADMINISTRATION	M300	1,219	0	1,219	1,219	0	1,219	0.00	0.00
			This request funds changes to fringe benefit rates.									
1	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E225	-1,578,858	2,887,505	1,308,647	-1,874,018	2,883,534	1,009,516	0.00	0.00
			This decision unit requests to establish a self funding structure for the Nevada Real Estate Division.									
2	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E226	20,880	0	20,880	21,897	0	21,897	0.40	0.40
			This decision unit requests the transition PCN 0035 Compliance/Audit Investigator 2 from 0.6 to 1 FTE.									
3	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E227	57,012	0	57,012	64,742	0	64,742	1.00	1.00
			This decision unit requests funding for the a new AAll position to the Northern Office. This will require , computers, start up supplies, services counter, credit card terminal, and other support equipment.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
4	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E710	72,892	0	72,892	3,094	0	3,094	0.00	0.00
<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>												
5	9999	3823	B&I - REAL ESTATE ADMINISTRATION	M800	-4,401	0	-4,401	-3,856	0	-3,856	0.00	0.00
<p>This request funds the Department of Business and Industry, budget account 4681, cost allocation for payroll, and operating costs.</p>												
6	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E800	35,523	0	35,523	28,570	0	28,570	0.00	0.00
<p>This request funds the Department of Business and Industry, budget account 4681, cost allocation for payroll, and operating costs.</p>												

**Total for Budget Account: 3823** 539,414    5,405,147    5,944,561    240,283    5,403,565    5,643,848    28.00    28.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	B000	0	565,727	565,727	0	578,322	578,322	5.00	5.00
<p>This request continues funding for five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	M150	0	23,157	23,157	0	26,131	26,131	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	M100	0	1,815	1,815	0	1,815	1,815	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	M300	0	293	293	0	293	293	0.00	0.00
<p>This request funds changes to fringe benefit rates.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
1	9999	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	E550	0	25,000	25,000	0	25,000	25,000	0.00	0.00
<p>This decision unit requests requests funding to create and continue licensing and maintenance of a Education module that will interface with Nevada Real Estate database.</p>												
2	9999	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	E710	0	12,737	12,737	0	573	573	0.00	0.00
<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>												
3	9999	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	M800	0	-1,142	-1,142	0	-1,000	-1,000	0.00	0.00
<p>This request funds the Department of Business and Industry, budget account 4681, cost allocation for payroll, and operating costs.</p>												
4	9999	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	E800	0	9,216	9,216	0	7,412	7,412	0.00	0.00
<p>This request funds the Department of Business and Industry, budget account 4681, cost allocation for payroll, and operating costs.</p>												

**Total for Budget Account: 3826** 0 636,803 636,803 0 638,546 638,546 5.00 5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3827	B&I - REAL ESTATE RECOVERY ACCOUNT	B000	0	706,488	706,488	0	706,488	706,488	0.00	0.00

**Total for Budget Account: 3827** 0 706,488 706,488 0 706,488 706,488 0.00 0.00

**Total for Division: 748** 539,414 9,502,879 10,042,293 240,283 9,520,096 9,760,379 55.00 55.00

**Division:** 750 B&I - TAXICAB AUTHORITY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4130	B&I - TAXICAB AUTHORITY	B000	0	5,001,528	5,001,528	0	5,079,727	5,079,727	36.00	36.00
<p>This request continues funding for 38 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												

0	0	4130	B&I - TAXICAB AUTHORITY	M150	0	-8,333	-8,333	0	8,376	8,376	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2024-25 biennium.									
0	0	4130	B&I - TAXICAB AUTHORITY	M100	0	138,050	138,050	0	138,050	138,050	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	4130	B&I - TAXICAB AUTHORITY	M300	0	1,804	1,804	0	1,804	1,804	0.00	0.00
			This request funds changes to fringe benefits rates.									
1	1	4130	B&I - TAXICAB AUTHORITY	E805	0	-8,939	-8,939	0	-9,926	-9,926	0.00	0.00
			This decision unit requests the reclassification of PCN 0004 from Chief Investigator to Deputy Division Administrator.									
2	2	4130	B&I - TAXICAB AUTHORITY	E226	0	3,725	3,725	0	3,725	3,725	0.00	0.00
			This decision unit requests funding for the Division Administrator to attend the annual International Association of Transportation Regulators (IATR) conference.									
3	3	4130	B&I - TAXICAB AUTHORITY	E715	0	103,474	103,474	0	0	0	0.00	0.00
			This decision unit requests funding to provide for the purchase of new radio equipment as required for the Division to remain compatible with the Nevada Shared Radio System.									
4	4	4130	B&I - TAXICAB AUTHORITY	E719	0	17,556	17,556	0	50,548	50,548	0.00	0.00
			This decision unit requests to replace eight (8) agency owned vehicles with comparable vehicles provided by the Fleet Services Division.									
5	5	4130	B&I - TAXICAB AUTHORITY	E710	0	41,940	41,940	0	25,164	25,164	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule.									
6	6	4130	B&I - TAXICAB AUTHORITY	E711	0	16,756	16,756	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule.									
7	9999	4130	B&I - TAXICAB AUTHORITY	M800	0	-2,724	-2,724	0	-2,387	-2,387	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
8	7	4130	B&I - TAXICAB AUTHORITY	E800	0	21,983	21,983	0	17,680	17,680	0.00	0.00
<p>This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.</p>												

<b>Total for Budget Account: 4130</b>					0	5,326,820	5,326,820	0	5,312,761	5,312,761	36.00	36.00
<b>Total for Division: 750</b>					0	5,326,820	5,326,820	0	5,312,761	5,312,761	36.00	36.00

Division: 751 B&I - TRANSPORTATION AUTHORITY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	B000	0	5,523,131	5,523,131	0	5,607,160	5,607,160	41.00	41.00
<p>This request continues funding for 41 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	M150	0	-149,924	-149,924	0	-139,729	-139,729	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2024-25 biennium.</p>												
0	0	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	M100	0	-64,605	-64,605	0	-64,605	-64,605	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	M300	0	1,561	1,561	0	1,561	1,561	0.00	0.00
<p>This request funds changes to fringe benefits rates.</p>												
1	1	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	E230	0	109,657	109,657	0	136,625	136,625	2.00	2.00
<p>This decision unit requests the addition of one (1) new Admin Assistant 4 position and one (1) new Admin Assistant 3 position.</p>												
2	2	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	E710	0	5,757	5,757	0	29,378	29,378	0.00	0.00
<p>This request replaces computer hardware and associated software per the EITS recommended replacement schedule.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
3	9999	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	M800	0	-2,813	-2,813	0	-2,464	-2,464	0.00	0.00
<p>This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.</p>												
4	3	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	E800	0	22,700	22,700	0	18,257	18,257	0.00	0.00
<p>This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.</p>												
5	9999	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	E229	0	319,711	319,711	0	405,982	405,982	3.00	3.00
<p>This decision unit requests the addition of three (3) new Compliance/Enforcement Investigator 3 positions.</p>												

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**Total for Budget Account: 3922** 0 5,765,175 5,765,175 0 5,992,165 5,992,165 46.00 46.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	B000	0	102,770	102,770	0	102,770	102,770	0.00	0.00
<p>This request continues funding for the Transportation Services Authority to enforce the statutory provisions. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	M150	0	25,072	25,072	0	27,121	27,121	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2024-25 biennium.</p>												
1	9999	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	E229	0	14,187	14,187	0	14,005	14,005	0.00	0.00
<p>This is a companion decision unit to BA 3922 decision unit E229                  This decision unit requests rent and uniform allowance funding for three (3) new Compliance/Enforcement Investigator 3 positions requested in Budget Account 3922 decision unit E229.</p>												

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**Total for Budget Account: 3923** 0 142,029 142,029 0 143,896 143,896 0.00 0.00

**Total for Division: 751** 0 5,907,204 5,907,204 0 6,136,061 6,136,061 46.00 46.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
Division:			752 B&I - LABOR COMMISSION									
0	0	3900	B&I - LABOR COMMISSIONER	B000	2,192,650	89,403	2,282,053	2,240,987	89,403	2,330,390	22.00	22.00
			This request continues funding for twenty-two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3900	B&I - LABOR COMMISSIONER	M150	136,866	-69,225	67,641	114,928	-69,225	45,703	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3900	B&I - LABOR COMMISSIONER	M100	105,639	0	105,639	105,639	0	105,639	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3900	B&I - LABOR COMMISSIONER	M300	829	0	829	829	0	829	0.00	0.00
			This request funds changes to fringe benefits rates.									
1	9999	3900	B&I - LABOR COMMISSIONER	E550	14,626	0	14,626	10,876	0	10,876	0.00	0.00
			This request establishes authority for the purchase of a cloud-based software-as-a-service solution for the online submission, processing, and management of professional employer organization (PEO) license applications.									
2	9999	3900	B&I - LABOR COMMISSIONER	E710	72,367	0	72,367	1,402	0	1,402	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
3	9999	3900	B&I - LABOR COMMISSIONER	E711	42,410	0	42,410	3,172	0	3,172	0.00	0.00
			This request funds a replacement of network switches and tape drives for replacement server equipment for the agency's Las Vegas and Carson City office networks per Enterprise Information Technology Services' recommended replacement schedule.									
4	9999	3900	B&I - LABOR COMMISSIONER	E225	0	0	0	-2,488,609	2,488,609	0	0.00	0.00
			This request transitions the Office of the Labor Commissioner operational costs from general funds to fee-based funding beginning in Year Two. A Bill Draft Request has been submitted to support this request.									
5	9999	3900	B&I - LABOR COMMISSIONER	E800	15,491	0	15,491	12,459	0	12,459	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.									
6	9999	3900	B&I - LABOR COMMISSIONER	M800	-1,919	0	-1,919	-1,682	0	-1,682	0.00	0.00
			This request funds adjustments to the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.									
<b>Total for Budget Account: 3900</b>					2,578,959	20,178	2,599,137	1	2,508,787	2,508,788	22.00	22.00
<b>Total for Division: 752</b>					2,578,959	20,178	2,599,137	1	2,508,787	2,508,788	22.00	22.00

**Division:** 753 B&I - ATTORNEY FOR INJURED WORKERS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	B000	0	4,101,115	4,101,115	0	4,142,253	4,142,253	32.00	32.00
			This request continues funding for 32 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	M150	0	16,189	16,189	0	26,151	26,151	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	M100	0	1,786	1,786	0	1,786	1,786	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	M300	0	878	878	0	878	878	0.00	0.00
			This request funds changes to fringe benefits rates.									
1	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E710	0	63,217	63,217	0	3,899	3,899	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
3	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	M800	0	-1,690	-1,690	0	-1,481	-1,481	0.00	0.00
This request funds maintenance adjustments to the department cost allocation for payroll, and operating costs.												
4	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E800	0	13,640	13,640	0	10,970	10,970	0.00	0.00
This request funds enhancement adjustments to the department cost allocation for payroll, and operating costs.												
<b>Total for Budget Account: 1013</b>					0	4,195,135	4,195,135	0	4,184,456	4,184,456	32.00	32.00
<b>Total for Division: 753</b>					0	4,195,135	4,195,135	0	4,184,456	4,184,456	32.00	32.00

Division: 755 B&I - FINANCIAL INSTITUTIONS DIV

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	B000	0	52,844	52,844	0	52,844	52,844	0.00	0.00
This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	M150	0	5,951	5,951	0	6,788	6,788	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	M100	0	678	678	0	678	678	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	9999	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	E800	0	1,104	1,104	0	888	888	0.00	0.00
This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.												
2	9999	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	M800	0	-137	-137	0	-119	-119	0.00	0.00
This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll and information technology services.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
<b>Total for Budget Account: 3805</b>					0	60,440	60,440	0	61,079	61,079	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	B000	0	4,707,554	4,707,554	0	4,819,699	4,819,699	40.00	40.00
			This request continues funding for 40 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	M150	0	160,181	160,181	0	177,061	177,061	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	M100	0	71,702	71,702	0	71,702	71,702	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	M300	0	1,707	1,707	0	1,707	1,707	0.00	0.00
			This request funds changes to fringe benefits rates.									
5	9999	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	E800	0	18,950	18,950	0	15,064	15,064	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.									
6	9999	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	M800	0	-6,165	-6,165	0	-5,492	-5,492	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.									
7	9999	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	E805	0	231,599	231,599	0	290,067	290,067	0.00	0.00
			This decision unit requests an increase of 2 grades for the following positions:									

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for BA 3835 with descriptions for financial examiners and technology services.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for BA 3882 with descriptions for financial institutions audit.



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll and information technology services.									
2	9999	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	E800	0	1,675	1,675	0	1,347	1,347	0.00	0.00
			This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.									
<b>Total for Budget Account: 3882</b>					0	138,632	138,632	0	138,740	138,740	1.00	1.00
<b>Total for Division: 755</b>					0	5,456,808	5,456,808	0	5,571,829	5,571,829	41.00	41.00

Division: 756 B&I - DIVISION OF MORTGAGE LENDING

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3910	B&I - DIVISION OF MORTGAGE LENDING	B000	0	3,342,286	3,342,286	0	3,414,078	3,414,078	27.00	27.00
			This request continues funding for twenty-seven (27) positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3910	B&I - DIVISION OF MORTGAGE LENDING	M150	0	152,018	152,018	0	173,840	173,840	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3910	B&I - DIVISION OF MORTGAGE LENDING	M100	0	-3,840	-3,840	0	-3,840	-3,840	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3910	B&I - DIVISION OF MORTGAGE LENDING	M300	0	1,122	1,122	0	1,122	1,122	0.00	0.00
			This request funds changes to fringe benefits rates.									
1	9999	3910	B&I - DIVISION OF MORTGAGE LENDING	E225	0	72,742	72,742	0	89,986	89,986	1.00	1.00
			This decision unit requests a new Compliance Investigator II full time equivalent (FTE) position.									
2	9999	3910	B&I - DIVISION OF MORTGAGE LENDING	E226	0	104,804	104,804	0	129,987	129,987	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This decision unit request a new IT Professional III full time equivalent (FTE) position.									
3	9999	3910	B&I - DIVISION OF MORTGAGE LENDING	E550	0	132,880	132,880	0	135,538	135,538	0.00	0.00
			This decision unit requests funding for ongoing licensing and maintenance of database.									
4	9999	3910	B&I - DIVISION OF MORTGAGE LENDING	E710	0	47,551	47,551	0	10,067	10,067	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' (EITS) recommended replacement schedule.									
5	9999	3910	B&I - DIVISION OF MORTGAGE LENDING	M800	0	-14,839	-14,839	0	-13,965	-13,965	0.00	0.00
			This request funds the Department of Business and Industry, budget account 4681, cost allocation for payroll, and operating costs.									
6	9999	3910	B&I - DIVISION OF MORTGAGE LENDING	E800	0	15,296	15,296	0	10,498	10,498	0.00	0.00
			This request funds the Department of Business and Industry, budget account 4681, cost allocation for payroll and operating costs.									
<b>Total for Budget Account: 3910</b>					0	3,850,020	3,850,020	0	3,947,311	3,947,311	29.00	29.00
<b>Total for Division: 756</b>					0	3,850,020	3,850,020	0	3,947,311	3,947,311	29.00	29.00
<b>Total for Department: 74</b>					4,457,178	407,681,200	412,138,378	1,602,163	399,919,604	401,521,767	688.60	688.60

**Department:** 80 DEPARTMENT OF TRANSPORTATION  
**Division:** 800 DEPARTMENT OF TRANSPORTATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4660	NDOT - TRANSPORTATION ADMINISTRATION	B000	0	847,824,016	847,824,016	0	852,217,536	852,217,536	1,915.51	1,915.51
			[See Attachment]									
0	0	4660	NDOT - TRANSPORTATION ADMINISTRATION	M150	0	-39,626,682	-39,626,682	0	-47,998,594	-47,998,594	0.00	0.00
0	0	4660	NDOT - TRANSPORTATION ADMINISTRATION	M100	0	-724,151	-724,151	0	-724,151	-724,151	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4660	NDOT - TRANSPORTATION ADMINISTRATION	M300	0	98,028	98,028	0	98,028	98,028	0.00	0.00
1	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E808	0	-52,507	-52,507	0	669,740	669,740	0.00	0.00
			The Department of Transportation works hard to optimize all of our resources, from our personnel to our equipment and our methodologies, in order to provide a safe and efficient transportation system for Nevada families and visitors and the goods and services that drive our economy. Accordingly, new positions are necessary to comply with federal and state laws.									
2	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E807	0	-298,208	-298,208	0	147,041	147,041	0.00	0.00
			Proposed reclassification and reorganization of NDOT's District 1 Construction Crews.									
3	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E805	0	-119,803	-119,803	0	242,472	242,472	0.00	0.00
			Proposed reclassification and reorganization of NDOT's District 2 Construction Crews.									
4	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E806	0	-77,068	-77,068	0	187,236	187,236	0.00	0.00
			Proposed reclassification and reorganization of NDOT's District 3 Construction Crews.									
5	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E815	0	33,820	33,820	0	71,370	71,370	0.00	0.00
			The Nevada Department of Transportation (NDOT) is requesting unclassified position number 002-008, Executive Assistant with an annual salary of \$63,340, be reclassified as Government Affairs and Communications Administrator.									
6	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E225	0	4,488,317	4,488,317	0	5,529,924	5,529,924	51.00	51.00
			The Department of Transportation works hard to optimize all of our resources, from our personnel to our equipment and our methodologies, in order to provide a safe and efficient transportation system for Nevada families and visitors and the goods and services that drive our economy. Accordingly, additional positions are necessary to comply with federal and state laws.									
7	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E710	0	20,420,000	20,420,000	0	20,420,000	20,420,000	0.00	0.00
			As required by the Budget Instructions, expenses associated with the routine replacement of existing equipment are included as an enhancement decision unit. Purchases such as trucks, automobiles and large graders are referred to as licensed equipment. Each year the department replaces a portion of the licensed mobile and fleet based on cumulative miles or hours (meter reading), age, cost of repairs, parts availability, life cycle cost analysis, condition and district equipment needs. Attached is a detailed list of licensed equipment needing replacement.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
8	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E720	0	14,938,000	14,938,000	0	4,279,331	4,279,331	0.00	0.00
			<p>As required by the budget instructions, expenses associated with the purchases of new equipment are included as an enhancement. This decision unit is requesting budget authority to purchase operational equipment items that will cost greater than \$5,000 and several specialized equipment items, all of which are detailed separately and are summarized below by object code.</p>									
9	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E125	0	720,000	720,000	0	12,510,000	12,510,000	0.00	0.00
			<p>Welcome stations, rest areas, and rest stops are important elements of the transportation system. These facilities are department-owned facilities within the State Highway system. Nevada's rest area system was primarily developed at the same time Nevada's highway system was constructed. The oldest currently operating rest area was constructed in 1962 on US Highway 6 at the Blue Jay maintenance station. The newest facility is an electric vehicle charging station which was completed in 2019 on US Highway 95 in Tonopah. The average age of the current system is approximately 33 years old. The general condition of most of these facilities is deficient as a result of aging infrastructure, accessibility deficiencies, and increased needs for capacity to accommodate the higher demand of today's travelers.</p>									
10	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E730	0	53,059,250	53,059,250	0	56,713,500	56,713,500	0.00	0.00
			<p>As required by the Budget Instructions, expenses associated with the capital construction and repair of buildings and grounds are included as an Enhancement. These capital expenditures will fund the planning, inspection, maintenance, new construction, alterations and additions to department-owned facilities (rest areas/stops, materials and testing labs, maintenance stations, equipment/sign shops and NDOT Offices).</p>									
11	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E227	0	400,000	400,000	0	400,000	400,000	0.00	0.00
			<p>An upgrade of the Department of Transportation's existing statewide fueling system was approved in the 2015 and 2017 legislative sessions. This upgrade is a multi-year project, currently covering fifty-three fueling sites located throughout the state. This project was needed to maintain system reliability for the thousands of system users throughout the state. NDOT identified an additional site that requires upgrading. This request is for one 10,000 gallon E-85 fuel tank at the District 1 South Yard, located at South Ullom Street, Las Vegas.</p>									
12	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E380	4,046,611	13,355,762	17,402,373	2,811,498	9,526,573	12,338,071	0.00	0.00
			<p>This request continues funding for replacement of the Nevada Shared Radio System (NSRS) project.</p>									
13	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E232	0	4,200	4,200	0	4,200	4,200	0.00	0.00
			<p>In an effort to both create a warm and welcoming environment and attract a larger number of underprivileged public participants at evening planning sessions, a light menu of food and beverage will be provided to all attendees. This provision will create an environment that encourages healthy and valuable input and will better engage the public in NDOT processes. NDOT hosts environmental, planning, and hearing event in the evening from 5pm to 7pm for the local communities that will be affected by the future construction project. Providing small amounts of food and beverage during a normal mealtime would help bring in and keep the public to stay for the entirety of the presentation.</p>									

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<b>Total for Budget Account: 4660</b>					4,046,611	914,442,974	918,489,585	2,811,498	914,294,206	917,105,704	1,966.51	1,966.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4663	NDOT - BOND CONSTRUCTION	B000	0	89,929,010	89,929,010	0	89,929,010	89,929,010	0.00	0.00
0	0	4663	NDOT - BOND CONSTRUCTION	M150	0	-89,929,010	-89,929,010	0	-89,929,010	-89,929,010	0.00	0.00
1	9999	4663	NDOT - BOND CONSTRUCTION	E226	0	151,500,000	151,500,000	0	0	0	0.00	0.00

Bond funding will enable the department to accelerate the completion of much-needed roadway projects. The alternative is to construct projects over longer periods of time (due to funding constraints) and at a higher cost (due to construction inflation and/or increases in cost due to project phasing). Currently the tax-exempt bond market is experiencing low long-term fixed borrowing rates and NDOT has a "AAA" credit rating by Standard and Poors, which will assist the department in securing favorable rates.

<b>Total for Budget Account: 4663</b>					0	151,500,000	151,500,000	0	0	0	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4672	NDOT - STATEWIDE INFRASTRUCTURE BANK	B000	0	62,929	62,929	0	65,253	65,253	2.00	2.00
			SB430 (2021) modified the capabilities of the Nevada Infrastructure Bank, expanding the types of projects for which financial assistance from the Bank is available.									
0	0	4672	NDOT - STATEWIDE INFRASTRUCTURE BANK	M150	0	172,367	172,367	0	172,367	172,367	0.00	0.00
1	9999	4672	NDOT - STATEWIDE INFRASTRUCTURE BANK	E228	0	128,059	128,059	0	169,321	169,321	1.00	1.00

<b>Total for Budget Account: 4672</b>					0	363,355	363,355	0	406,941	406,941	3.00	3.00
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<b>Total for Division: 800</b>					4,046,611	1,066,306,329	1,070,352,940	2,811,498	914,701,147	917,512,645	1,969.51	1,969.51
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<b>Total for Department: 80</b>					4,046,611	1,066,306,329	1,070,352,940	2,811,498	914,701,147	917,512,645	1,969.51	1,969.51
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**Department:** 81 DEPARTMENT OF MOTOR VEHICLES  
**Division:** 810 DEPARTMENT OF MOTOR VEHICLES

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Contains 8 rows of budget items for DMV - RECORDS SEARCH.

Total for Budget Account: 4711 0 12,855,579 12,855,579 0 13,475,218 13,475,218 15.00 15.00

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Contains 1 row for DMV - LICENSE PLATE FACTORY.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Contains 10 rows of budget data for DMV - LICENSE PLATE FACTORY with various descriptions and funding amounts.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
<b>Total for Budget Account: 4712</b>					0	4,910,372	4,910,372	0	4,568,510	4,568,510	6.00	6.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4715	DMV - AUTOMATION	B000	0	12,876,716	12,876,716	0	13,110,716	13,110,716	80.00	80.00
			This request continues funding for 80 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Travel training log and AAMVA travel projections are attached.									
0	0	4715	DMV - AUTOMATION	M150	0	-849,353	-849,353	0	-963,483	-963,483	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4715	DMV - AUTOMATION	M100	0	6,188	6,188	0	6,188	6,188	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	4715	DMV - AUTOMATION	M300	0	3,755	3,755	0	3,755	3,755	0.00	0.00
			This request funds changes to fringe benefit rates.									
1	24	4715	DMV - AUTOMATION	E900	0	-378,956	-378,956	0	-382,896	-382,896	-4.00	-4.00
			This request transfers four positions consisting of three Business Process Analysts and one IT Technician from MVIT BA 4715 to RPM BA 4742. PCNs: SA5021, SA5200, SA5206, CA5292									
2	16	4715	DMV - AUTOMATION	E710	0	116,502	116,502	0	157,637	157,637	0.00	0.00
			This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.									
3	8	4715	DMV - AUTOMATION	E715	0	542,893	542,893	0	1,080,130	1,080,130	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds printer replacements.									
4	25	4715	DMV - AUTOMATION	E901	0	77,620	77,620	0	77,620	77,620	0.00	0.00
			This request transfers Comvault software from 4716 to 4715.									



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
5	4	4715	DMV - AUTOMATION	E800	0	0	0	0	0	0	0.00	0.00
This requests funding to reduce the VID cost allocation for salaries by 20%.												
6	3	4715	DMV - AUTOMATION	E680	0	19,055	19,055	0	19,392	19,392	0.00	0.00
This request funds a 10% salary increase to the DMV Technician and DMV Supervisor Series.												
7	2	4715	DMV - AUTOMATION	E228	0	840,654	840,654	0	840,654	840,654	0.00	0.00
This request funds the continuation to utilize four (4) MSAs to support Legacy operations (CARRS) as DMV progresses with the Department Transformation Effort (DTE).												
9	10	4715	DMV - AUTOMATION	E554	0	76,089	76,089	0	6,548	6,548	0.00	0.00
This request funds replacement Video Conferencing Equipment at 6 DMV locations.												
10	12	4715	DMV - AUTOMATION	E225	0	74,382	74,382	0	0	0	0.00	0.00
This request funds cabling for five DMV offices.												
11	13	4715	DMV - AUTOMATION	E553	0	68,908	68,908	0	0	0	0.00	0.00
This request funds add-ons to create a secure and monitored room housing these switches relative to E715 W Flamingo switch replacement request.												
12	9	4715	DMV - AUTOMATION	E226	0	34,396	34,396	0	34,396	34,396	0.00	0.00
This request funds a Solarwinds Orion log analyzer.												
13	15	4715	DMV - AUTOMATION	E551	0	39,050	39,050	0	8,512	8,512	0.00	0.00
This request funds the purchase of VMWare/Vsphere/ESX Expansion.												
14	4	4715	DMV - AUTOMATION	E805	0	113,483	113,483	0	116,669	116,669	0.00	0.00
This request funds 11 PCN upgrades.												
<b>Total for Budget Account: 4715</b>					0	13,661,382	13,661,382	0	14,115,838	14,115,838	76.00	76.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4716	DMV - SYSTEM TECHNOLOGY APPLICATION REDESIGN	B000	0	20,585,526	20,585,526	0	20,665,411	20,665,411	29.00	29.00
This request continues funding for 29 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Travel, Training Logs attached.												
0	0	4716	DMV - SYSTEM TECHNOLOGY APPLICATION REDESIGN	M150	0	5,733,549	5,733,549	0	6,302,073	6,302,073	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	4716	DMV - SYSTEM TECHNOLOGY APPLICATION REDESIGN	M100	0	-242	-242	0	-242	-242	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
0	0	4716	DMV - SYSTEM TECHNOLOGY APPLICATION REDESIGN	M300	0	293	293	0	293	293	0.00	0.00
This request funds changes to fringe benefit rates.												
1	1	4716	DMV - SYSTEM TECHNOLOGY APPLICATION REDESIGN	E550	0	7,573,494	7,573,494	0	4,545,629	4,545,629	0.00	0.00
This requests funding for the continuation of the DMV System Modernization Project.												
2	17	4716	DMV - SYSTEM TECHNOLOGY APPLICATION REDESIGN	E715	0	11,240	11,240	0	4,216	4,216	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
3	16	4716	DMV - SYSTEM TECHNOLOGY APPLICATION REDESIGN	E710	0	100,464	100,464	0	99,741	99,741	0.00	0.00
This request funds replacement of miscellaneous equipment such as chairs, scanners and wireless headsets.												
4	25	4716	DMV - SYSTEM TECHNOLOGY APPLICATION REDESIGN	E901	0	-77,620	-77,620	0	-77,620	-77,620	0.00	0.00
This request transfers Comvault software from 4716 to 4715.												
5	3	4716	DMV - SYSTEM TECHNOLOGY APPLICATION REDESIGN	E680	0	54,946	54,946	0	57,868	57,868	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
<p>This request funds a 10% salary increase to the DMV Technician and DMV Supervisor Series.</p>												
<b>Total for Budget Account: 4716</b>					0	33,981,650	33,981,650	0	31,597,369	31,597,369	29.00	29.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4717	DMV - MOTOR CARRIER DIVISION	B000	0	5,059,832	5,059,832	0	5,163,545	5,163,545	50.00	50.00
<p>This request continues funding for 50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Travel training log and AAMVA travel projections are attached.</p>												
0	0	4717	DMV - MOTOR CARRIER DIVISION	M150	0	-329,841	-329,841	0	-317,778	-317,778	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	4717	DMV - MOTOR CARRIER DIVISION	M100	0	-18,451	-18,451	0	-18,451	-18,451	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	4717	DMV - MOTOR CARRIER DIVISION	M300	0	2,390	2,390	0	2,390	2,390	0.00	0.00
<p>This request funds changes to fringe benefit rates.</p>												
1	16	4717	DMV - MOTOR CARRIER DIVISION	E710	0	4,316	4,316	0	4,355	4,355	0.00	0.00
<p>This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.</p>												
2	17	4717	DMV - MOTOR CARRIER DIVISION	E715	0	12,992	12,992	0	20,674	20,674	0.00	0.00
<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds printer replacements.</p>												
3	19	4717	DMV - MOTOR CARRIER DIVISION	E904	0	-4,930	-4,930	0	-4,930	-4,930	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
This request funds the transfer of a Fleet Services vehicle from BA4717 to BA4745.												
4	4	4717	DMV - MOTOR CARRIER DIVISION	E807	0	19,091	19,091	0	20,254	20,254	0.00	0.00
This request funds the reclassification of Admin Assistant II to Auditor II.												
<b>Total for Budget Account: 4717</b>					0	4,745,399	4,745,399	0	4,870,059	4,870,059	50.00	50.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	B000	0	13,048,448	13,048,448	0	13,132,172	13,132,172	37.00	37.00
This request continues funding for 37 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Travel training log attached.												
0	0	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	M150	0	-2,267,481	-2,267,481	0	-2,096,744	-2,096,744	0.00	0.00
0	0	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	M100	0	13,875	13,875	0	13,875	13,875	0.00	0.00
0	0	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	M300	0	1,804	1,804	0	1,804	1,804	0.00	0.00
1	16	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E710	0	34,098	34,098	0	33,836	33,836	0.00	0.00
This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear. Other equipment such as scanners, shredders, cameras, camcorders, voice recorders, scanning tools, and body armor are on a five-year replacement schedule, and Analyzer Barcode Scanners are on a 25-year replacement schedule.												
2	17	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E715	0	39,703	39,703	0	12,281	12,281	0.00	0.00
his request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds printer replacements.												
3	4	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E809	0	3,513	3,513	0	3,824	3,824	0.00	0.00
This requests to reclassify a Compliance Enforcement Investigator II to a III.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
5	7	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E723	0	27,155	27,155	0	0	0	0.00	0.00
This request funds body cameras for five sworn law enforcement officers.												
6	7	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E724	0	63,695	63,695	0	2,400	2,400	0.00	0.00
This request funds dash cameras, laptops, and Long Term Evolution Cell Service for 5 sworn law enforcement officers. Dash Camera calculation based on attach quote: Quote Storage = \$25,976 / 30 = \$865.84 x 10 = \$8,658 Remaining items = \$134,224 / 15 = \$8,949 x 5 = \$44,745 \$8,658 + \$44,745 = \$53,400 Long Term Evolution Cellular Service (\$39.99/each x 12 months) x 5 employees = \$2,400												
7	4	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E800	0	-37,409	-37,409	0	-37,767	-37,767	0.00	0.00
This requests funding to reduce the VID cost allocation for salaries by 20%.												
8	26	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E232	0	6,073	6,073	0	12,147	12,147	0.00	0.00
This request funds the upgrade of two (2) existing vehicles leased by fleet services to Police Interceptor vehicles.												
<b>Total for Budget Account: 4722</b>					0	10,933,474	10,933,474	0	11,077,828	11,077,828	37.00	37.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4731	DMV - VERIFICATION OF INSURANCE	B000	0	2,395,794	2,395,794	0	2,436,533	2,436,533	21.00	21.00
This request continues funding for 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4731	DMV - VERIFICATION OF INSURANCE	M150	0	193,836	193,836	0	197,906	197,906	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.												
0	0	4731	DMV - VERIFICATION OF INSURANCE	M100	0	1,385	1,385	0	1,385	1,385	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for DMV - VERIFICATION OF INSURANCE with various units (M300, E231, E715, E710, E680) and a total row for Budget Account: 4731.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for DMV - HEARINGS with units B000 and M150.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include budget items for DMV - HEARINGS (M100, M300, E710, E725, E715) with detailed descriptions and funding amounts.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include budget items for DMV - FIELD SERVICES (B000, M150, M100) with detailed descriptions and funding amounts.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4735	DMV - FIELD SERVICES	M300	0	37,407	37,407	0	37,407	37,407	0.00	0.00
This request funds changes to fringe benefit rates.												
1	16	4735	DMV - FIELD SERVICES	E710	0	248,105	248,105	0	238,529	238,529	0.00	0.00
This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.												
2	17	4735	DMV - FIELD SERVICES	E715	0	613,393	613,393	0	105,899	105,899	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds printer replacements.												
3	4	4735	DMV - FIELD SERVICES	E805	0	40,508	40,508	0	42,771	42,771	0.00	0.00
This request funds the reclassification of three vacant positions to two Program Officer IIIs and one DMV Technician IV.												
5	6	4735	DMV - FIELD SERVICES	E816	0	152,417	152,417	0	144,107	144,107	1.00	1.00
This request funds a new Deputy Administrator necessary to effectively and properly manage the statewide Commercial Driver's License program. Corresponds to E243 - unclassified position requested in appropriate dec unit E816.												
8	3	4735	DMV - FIELD SERVICES	E680	0	3,512,106	3,512,106	0	3,655,667	3,655,667	0.00	0.00
This request funds a 10% salary increase to the DMV Technician and DMV Supervisor Series.												
11	6	4735	DMV - FIELD SERVICES	E243	0	373,452	373,452	0	387,374	387,374	0.00	0.00
This request funds the merger of Central Services and Field Services. Correlating Dec Units: 4735 - E816 Unclassified Deputy Administrator 4741 - E815 Unclassified Operations Manager												
12	14	4735	DMV - FIELD SERVICES	E236	0	3,455	3,455	0	3,455	3,455	0.00	0.00
Request to replace the DMV agency owned 1997 International 3000 bus located at the Donovan DMV office with approximately 319,600 miles (CDL bus) with a daily rental from Fleet Services as needed. The expected benefit is to reduce the costs of maintenance, fuel, and emissions while providing a large vehicle to conduct CDL trainings.												
13	14	4735	DMV - FIELD SERVICES	E237	0	3,455	3,455	0	3,455	3,455	0.00	0.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			Request to replace the Fleet Services owned CDL bus used and maintained by DMV Field Services/Reno office with a with a daily rental from Fleet Services as needed. The expected benefit is to reduce the costs of maintenance, fuel, and emissions while providing a large vehicle to conduct CDL trainings.									

**Total for Budget Account: 4735** 24,150 60,880,926 60,905,076 24,150 62,094,774 62,118,924 744.00 744.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4740	DMV - COMPLIANCE ENFORCEMENT	B000	0	7,756,356	7,756,356	0	7,912,183	7,912,183	82.00	82.00
			This request continues funding for 82 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Travel training log is attached.									
0	0	4740	DMV - COMPLIANCE ENFORCEMENT	M150	0	-267,547	-267,547	0	-265,948	-265,948	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4740	DMV - COMPLIANCE ENFORCEMENT	M100	0	-1,408	-1,408	0	-1,408	-1,408	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	4740	DMV - COMPLIANCE ENFORCEMENT	M300	0	2,634	2,634	0	2,634	2,634	0.00	0.00
			This request funds changes to fringe benefit rates.									
1	16	4740	DMV - COMPLIANCE ENFORCEMENT	E710	0	63,024	63,024	0	127,114	127,114	0.00	0.00
			This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear. Other equipment such as scanners, shredders, cameras, Pin Pads, VIN Readers, and body armor are on a five-year replacement schedule and Propen Marking Machines are on a seven-year replacement schedule.									
2	17	4740	DMV - COMPLIANCE ENFORCEMENT	E715	0	132,373	132,373	0	35,668	35,668	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds printer replacements.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
3	3	4740	DMV - COMPLIANCE ENFORCEMENT	E680	0	103,424	103,424	0	106,002	106,002	0.00	0.00
This request funds a 10% salary increase to the DMV Technician and DMV Supervisor Series.												
4	7	4740	DMV - COMPLIANCE ENFORCEMENT	E723	0	51,020	51,020	0	0	0	0.00	0.00
This request funds Body Cameras for 10 sworn law enforcement officers.												
5	7	4740	DMV - COMPLIANCE ENFORCEMENT	E724	0	127,389	127,389	0	4,799	4,799	0.00	0.00
This request funds dash cameras, laptops, and Long Term Evolution Cell Service for 10 sworn law enforcement officers. Dash Camera calculation based on attach quote: Quote Storage = \$25,976 / 30 = \$865.84 x 20 = \$17,317 Remaining items = \$134,224 /15 = \$8,949 x 10 = \$89,483 \$17,317 + \$89,483 = \$106,800 Long Term Evolution Cellular Service (\$39.99/each x 12 months) x 10 employees =\$4,799												
6	26	4740	DMV - COMPLIANCE ENFORCEMENT	E232	0	0	0	0	37,380	37,380	0.00	0.00
This request funds the upgrade of five (5) existing vehicles leased by fleet services to Police Interceptor vehicles.												
7	20	4740	DMV - COMPLIANCE ENFORCEMENT	E231	0	3,577	3,577	0	4,501	4,501	0.00	0.00
Request funding for the Administrator (PCN CC1003) to attend SFY24 AAMVA Region 4 Conference and SFY25 AAMVA International Conference.												
8	11	4740	DMV - COMPLIANCE ENFORCEMENT	E239	0	122,888	122,888	0	133,737	133,737	2.00	2.00
This request funds two (2) Motor Vehicle Appraiser positions, one North and one South.												
<b>Total for Budget Account: 4740</b>					0	8,093,730	8,093,730	0	8,096,662	8,096,662	84.00	84.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4741	DMV - CENTRAL SERVICES	B000	3,775	12,604,647	12,608,422	3,775	12,849,668	12,853,443	130.00	130.00

This request continues funding for 130 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4741	DMV - CENTRAL SERVICES	M150	174	-421,383	-421,209	174	-404,910	-404,736	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025 biennium.									
0	0	4741	DMV - CENTRAL SERVICES	M100	0	-1,661	-1,661	0	-1,661	-1,661	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	4741	DMV - CENTRAL SERVICES	M300	0	6,291	6,291	0	6,291	6,291	0.00	0.00
			This request funds changes to fringe benefit rates.									
2	17	4741	DMV - CENTRAL SERVICES	E715	0	157,405	157,405	0	136,664	136,664	0.00	0.00
			This request replaces computer hardware per the EITS recommended replacement schedule.									
3	16	4741	DMV - CENTRAL SERVICES	E710	0	10,956	10,956	0	11,055	11,055	0.00	0.00
			This request funds replacement of miscellaneous equipment such as chairs and wireless headsets.									
4	29	4741	DMV - CENTRAL SERVICES	E227	0	0	0	0	-110,780	-110,780	0.00	0.00
			This request retains the OHV Unit within DMV aligning with the BDR Dept of Conservation and Natural Resources is submitting in the 22nd Legislative session. DMV will retain titling, VIN inspection, and customer service activities.									
7	3	4741	DMV - CENTRAL SERVICES	E680	0	467,568	467,568	0	487,173	487,173	0.00	0.00
			This request funds a 10% salary increase to the DMV Technician and DMV Supervisor Series.									
8	5	4741	DMV - CENTRAL SERVICES	E815	0	113,138	113,138	0	136,535	136,535	1.00	1.00
			This request funds an unclassified position, DMV Operations Manager, for the Central Services Division. Corresponds to E243 - unclassified position requested in appropriate dec unit E815.									
<b>Total for Budget Account: 4741</b>					<b>3,949</b>	<b>12,936,961</b>	<b>12,940,910</b>	<b>3,949</b>	<b>13,110,035</b>	<b>13,113,984</b>	<b>131.00</b>	<b>131.00</b>

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Contains 8 rows of budget data for DMV - DIVISION OF MANAGEMENT SERVICES & PROGRAMS with various units (B000, M150, M100, M300, E710, E715, E900) and associated descriptions and funding details.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
5	27	4742	DMV - DIVISION OF MANAGEMENT SERVICES & PROGRAMS	E903	0	192,135	192,135	0	196,675	196,675	2.00	2.00
<p>This request funds the transfer of the DMV Employee Development unit from the Director's Office to Research &amp; Project Management.</p>												

**Total for Budget Account: 4742** 0 2,199,748 2,199,748 0 2,252,727 2,252,727 22.00 22.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4744	DMV - DIRECTOR'S OFFICE	B000	0	5,016,319	5,016,319	0	5,063,568	5,063,568	19.00	19.00
<p>This request continues funding for 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Travel training log and AAMVA travel projections are attached.</p>												
0	0	4744	DMV - DIRECTOR'S OFFICE	M150	0	615,216	615,216	0	654,519	654,519	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	4744	DMV - DIRECTOR'S OFFICE	M100	0	-184,635	-184,635	0	-184,635	-184,635	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	4744	DMV - DIRECTOR'S OFFICE	M300	0	488	488	0	488	488	0.00	0.00
<p>This request funds changes to fringe benefit rates.</p>												
2	16	4744	DMV - DIRECTOR'S OFFICE	E710	0	2,859	2,859	0	3,303	3,303	0.00	0.00
<p>This request funds replacement of miscellaneous equipment such as chairs and wireless headsets.</p>												
3	17	4744	DMV - DIRECTOR'S OFFICE	E715	0	39,366	39,366	0	7,316	7,316	0.00	0.00
<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>												
5	30	4744	DMV - DIRECTOR'S OFFICE	E725	0	96	96	0	96	96	0.00	0.00

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			This funding is for the renewal of one Meraki license in both years of the biennium. A Meraki license was not purchased in the base year as the department had licenses that were not being utilized which were assigned to Director's office staff. The licenses have an annual renewal cost of \$96.04 per license.									
6	27	4744	DMV - DIRECTOR'S OFFICE	E903	0	-192,135	-192,135	0	-196,675	-196,675	-2.00	-2.00
			This request funds the transfer of the DMV Employee Development unit from the Director's Office to Research & Project Management.									
7	25	4744	DMV - DIRECTOR'S OFFICE	E901	0	122,830	122,830	0	127,583	127,583	2.00	2.00
			This request funds the transfer two (2) FTE to BA 4744-Director's Budget.									
<b>Total for Budget Account: 4744</b>					0	5,420,404	5,420,404	0	5,475,563	5,475,563	19.00	19.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	B000	0	16,988,030	16,988,030	0	17,088,213	17,088,213	50.00	50.00
			This request continues funding for 50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Travel training log and AAMVA travel projections are attached.									
0	0	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	M150	0	871,069	871,069	0	1,624,680	1,624,680	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	M100	0	-7,261	-7,261	0	-7,261	-7,261	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	M300	0	2,292	2,292	0	2,292	2,292	0.00	0.00
			This request funds changes to fringe benefit rates.									
1	16	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E710	0	159,691	159,691	0	7,673	7,673	0.00	0.00
			This request funds replacement of miscellaneous equipment such as chairs, scanners and wireless headsets.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
2	25	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E901	0	-122,830	-122,830	0	-127,583	-127,583	-2.00	-2.00
This request funds the transfer two (2) FTE to BA 4744-Director's Budget.												
3	17	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E715	0	132,036	132,036	0	27,110	27,110	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
5	19	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E904	0	4,930	4,930	0	4,930	4,930	0.00	0.00
This request funds the transfer of a Fleet Services vehicle from BA4717 to BA4745.												
6	4	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E806	0	5,990	5,990	0	6,401	6,401	0.00	0.00
This request funds a reclassification from Facilities Supervisor to Construction Project Coordinator.												
7	4	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E808	0	50,534	50,534	0	52,843	52,843	0.00	0.00
This request funds the reclassification of thirteen (13) positions from Accounting Assistant I to a II.												
8	18	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E721	0	4,021	4,021	0	0	0	0.00	0.00
Purchase equipment required to complete mailings with Federal Express.												
9	14	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E233	0	2,176	2,176	0	4,353	4,353	0.00	0.00
This requests funds the replacement of an agency owned vehicle with Fleet Services monthly rental.												
10	14	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E234	0	2,296	2,296	0	4,593	4,593	0.00	0.00
This requests funds the replacement of an agency owned vehicle with Fleet Services monthly rental in the Las Vegas area.												
<b>Total for Budget Account: 4745</b>					0	18,092,974	18,092,974	0	18,688,244	18,688,244	48.00	48.00
<b>Total for Division: 810</b>					28,099	202,625,939	202,654,038	28,099	204,082,894	204,110,993	1,293.00	1,293.00
<b>Total for Department: 81</b>					28,099	202,625,939	202,654,038	28,099	204,082,894	204,110,993	1,293.00	1,293.00

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Department: 90 DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB

Division: 360 COMMISSION ON POSTSECONDARY EDUCATION

Table header with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025

Table row: BA Priority 0, Dept. Priority 0, BA 2666, BA Description DETR - COMMISSION ON POSTSECONDARY EDUCATION, Dec Unit B000, General Fund FY 2024 530,169, Other FY 2024 112,490, Total 2024 642,659, General Fund FY 2025 539,039, Other FY 2025 112,490, Total 2025 651,529, FTE FY 2024 4.00, FTE FY 2025 4.00

[See Attachment]

Table row: BA Priority 0, Dept. Priority 0, BA 2666, BA Description DETR - COMMISSION ON POSTSECONDARY EDUCATION, Dec Unit M150, General Fund FY 2024 20,487, Other FY 2024 0, Total 2024 20,487, General Fund FY 2025 -18,965, Other FY 2025 0, Total 2025 -18,965, FTE FY 2024 0.00, FTE FY 2025 0.00

Table row: BA Priority 0, Dept. Priority 0, BA 2666, BA Description DETR - COMMISSION ON POSTSECONDARY EDUCATION, Dec Unit M100, General Fund FY 2024 993, Other FY 2024 0, Total 2024 993, General Fund FY 2025 993, Other FY 2025 0, Total 2025 993, FTE FY 2024 0.00, FTE FY 2025 0.00

Table row: BA Priority 0, Dept. Priority 0, BA 2666, BA Description DETR - COMMISSION ON POSTSECONDARY EDUCATION, Dec Unit M300, General Fund FY 2024 146, Other FY 2024 0, Total 2024 146, General Fund FY 2025 146, Other FY 2025 0, Total 2025 146, FTE FY 2024 0.00, FTE FY 2025 0.00

Table row: BA Priority 1, Dept. Priority 9999, BA 2666, BA Description DETR - COMMISSION ON POSTSECONDARY EDUCATION, Dec Unit M800, General Fund FY 2024 -1,484, Other FY 2024 0, Total 2024 -1,484, General Fund FY 2025 -776, Other FY 2025 0, Total 2025 -776, FTE FY 2024 0.00, FTE FY 2025 0.00

This request funds the department's department and divisional cost allocation.

Table row: BA Priority 2, Dept. Priority 9999, BA 2666, BA Description DETR - COMMISSION ON POSTSECONDARY EDUCATION, Dec Unit E800, General Fund FY 2024 1,686, Other FY 2024 0, Total 2024 1,686, General Fund FY 2025 1,842, Other FY 2025 0, Total 2025 1,842, FTE FY 2024 0.00, FTE FY 2025 0.00

This request funds the department's department and divisional cost allocation.

Table row: BA Priority 3, Dept. Priority 9999, BA 2666, BA Description DETR - COMMISSION ON POSTSECONDARY EDUCATION, Dec Unit E710, General Fund FY 2024 7,072, Other FY 2024 0, Total 2024 7,072, General Fund FY 2025 1,768, Other FY 2025 0, Total 2025 1,768, FTE FY 2024 0.00, FTE FY 2025 0.00

Table row: BA Priority 4, Dept. Priority 9999, BA 2666, BA Description DETR - COMMISSION ON POSTSECONDARY EDUCATION, Dec Unit E711, General Fund FY 2024 1,728, Other FY 2024 0, Total 2024 1,728, General Fund FY 2025 1,728, Other FY 2025 0, Total 2025 1,728, FTE FY 2024 0.00, FTE FY 2025 0.00

Cloud Based Adobe Pro Licenses

Table row: BA Priority 6, Dept. Priority 9999, BA 2666, BA Description DETR - COMMISSION ON POSTSECONDARY EDUCATION, Dec Unit E225, General Fund FY 2024 22,886, Other FY 2024 22,887, Total 2024 45,773, General Fund FY 2025 31,350, Other FY 2025 31,350, Total 2025 62,700, FTE FY 2024 1.00, FTE FY 2025 1.00

This Dec Unit requests one new permanent FTE (Compliance/Audit Investigator 1) to enable the agency to keep up with increasing workloads.

Table row: BA Priority 7, Dept. Priority 9999, BA 2666, BA Description DETR - COMMISSION ON POSTSECONDARY EDUCATION, Dec Unit E226, General Fund FY 2024 12,636, Other FY 2024 0, Total 2024 12,636, General Fund FY 2025 12,636, Other FY 2025 0, Total 2025 12,636, FTE FY 2024 0.00, FTE FY 2025 0.00



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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes summary rows for Budget Account 2666 and Division 360.

Division: 901 DETR - REHABILITATION DIVISION

Main table listing budget items for DETR - BLIND BUSINESS ENTERPRISE PROGRAM with columns for BA Priority, Dept. Priority, BA, BA Description, Dec Unit, and funding details for FY 2024 and FY 2025. Includes summary row for Budget Account 3253.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	B000	490,908	2,347,052	2,837,960	498,784	2,376,150	2,874,934	18.00	18.00
0	0	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	M150	-14,030	-11,495	-25,525	-12,342	-4,362	-16,704	0.00	0.00
0	0	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	M100	-600	-2,215	-2,815	-600	-2,215	-2,815	0.00	0.00
0	0	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	M300	187	691	878	187	691	878	0.00	0.00
1	9999	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	E240	0	41,520	41,520	0	6,605	6,605	0.00	0.00
			Disability Benefits 101 (DB101) is a comprehensive website that empowers people with disabilities to make informed decisions about making competitive integrated employment a part of their lives. DB101 offers state-specific, individualized tools and information on employment and career planning, health coverage options, disability benefits, asset building, education, housing, and community living. DB101 provides 24/7 access to interactive planning tools, information, and enhanced self-directed learning that deepen the user's knowledge about work possibilities, opening up the potential of people who may otherwise believe that work is not an attainable goal.									
2	9999	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	M800	2,899	10,709	13,608	3,186	11,774	14,960	0.00	0.00
			This request funds the department's department and divisional cost allocation.									
3	9999	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	E800	12,263	45,311	57,574	9,167	33,871	43,038	0.00	0.00
			This request funds the department's department and divisional cost allocation.									
4	9999	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	E710	3,144	11,617	14,761	0	0	0	0.00	0.00
6	9999	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	E711	920	3,400	4,320	920	3,400	4,320	0.00	0.00
			Cloud Based Adobe Pro Licenses									
<b>Total for Budget Account: 3254</b>					<b>495,691</b>	<b>2,446,590</b>	<b>2,942,281</b>	<b>499,302</b>	<b>2,425,914</b>	<b>2,925,216</b>	<b>18.00</b>	<b>18.00</b>

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3265	DETR - VOCATIONAL REHABILITATION	B000	3,152,919	16,026,509	19,179,428	3,212,552	16,246,843	19,459,395	117.00	117.00
0	0	3265	DETR - VOCATIONAL REHABILITATION	M150	313,289	1,100,930	1,414,219	307,304	1,083,254	1,390,558	0.00	0.00
0	0	3265	DETR - VOCATIONAL REHABILITATION	M100	5,172	19,109	24,281	5,172	19,109	24,281	0.00	0.00
0	0	3265	DETR - VOCATIONAL REHABILITATION	M300	1,226	4,529	5,755	1,226	4,529	5,755	0.00	0.00
1	9999	3265	DETR - VOCATIONAL REHABILITATION	E240	0	373,681	373,681	0	59,443	59,443	0.00	0.00
			<p>Disability Benefits 101 (DB101) is a comprehensive website that empowers people with disabilities to make informed decisions about making competitive integrated employment a part of their lives. DB101 offers state-specific, individualized tools and information on employment and career planning, health coverage options, disability benefits, asset building, education, housing, and community living. DB101 provides 24/7 access to interactive planning tools, information, and enhanced self-directed learning that deepen the user's knowledge about work possibilities, opening up the potential of people who may otherwise believe that work is not an attainable goal.</p>									
2	9999	3265	DETR - VOCATIONAL REHABILITATION	E241	28,713	106,091	134,804	34,469	127,355	161,824	3.00	3.00
			<p>For the first time, WIOA makes it possible under Section 113 of the Rehabilitation Act for VR to provide five specific Pre-Employment Transition Services (Pre-ETS) to the part of the 40,000 + student population that has a disability and an Individualized Education Plan under the Individuals with Disabilities Education Act (IDEA). While still in school, it is vital to ensure that the message of transitioning to competitive employment or post-secondary education is not only possible, but a desired outcome. The five WIOA required services that VR must provide are: 1.) Job exploration counseling 2.) Counseling regarding postsecondary education programs 3.) Instruction in self-advocacy 4.) Work based learning experiences and 5.) Workplace readiness training (social skills and independent living skills). Due to the vastness of urban and rural Nevada, VR is collaborating with schools and utilizing paid vendors to deliver these five pre-approved curricula to students still in school.</p> <p>For Vocational Rehabilitation, this means a deeper level of coordination and collaboration than has existed in the past. This requires extensive and ongoing training by VR to School Districts and Aging and Disability Services (ADSD) providers to ensure compliance and coordination of effort, as well as teaching students to advocate for themselves and be best prepared to make these important employment decisions. It will also require ongoing trainings of existing and new staff for message saturation at all levels of participant access, such as all high schools, charter schools, juvenile detention facilities and rural schools in all 16 counties with a high school. Additionally, it will mean increased collaboration with ADSD staff and providers to ensure that all transition age youth are given the opportunity to try work and make an educated choice about their future.</p>									
3	9999	3265	DETR - VOCATIONAL REHABILITATION	E242	26,630	98,393	125,023	32,947	121,736	154,683	2.00	2.00

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			<p>Currently VR has 25 rehabilitation counselors and 2 workforce services representative IVs in its Las Vegas office. Referrals for job seeking skills instruction and job placement assistance generate appropriately 300 activities per month, a 33% increase from SFY20 referrals, with 25 new clients being referred each month to the Workforce Services team. This work pace and the expectation of more referrals based on increasing VR caseloads is driving this request. To meet this growth, control the quality of services and ensure the mandates within WIOA are addressed, VR is requesting a total of 2 new Workforce Services Representatives for SFY24/25. These factors will place more demand and increased referrals on our Workforce Services team. These 2 new Workforce Services Representative IVs will ensure that VR continues to be effective and offers quality, cost effective, and unique services to our clients with disabilities.</p>									
4	9999	3265	DETR - VOCATIONAL REHABILITATION	E710	41,098	151,849	192,947	26,529	98,019	124,548	0.00	0.00
6	9999	3265	DETR - VOCATIONAL REHABILITATION	E800	83,317	307,843	391,160	62,332	230,307	292,639	0.00	0.00
			This request funds the department's department and divisional cost allocation.									
7	9999	3265	DETR - VOCATIONAL REHABILITATION	E711	5,521	20,399	25,920	5,521	20,399	25,920	0.00	0.00
			Cloud Based Adobe Pro Licenses									
8	9999	3265	DETR - VOCATIONAL REHABILITATION	M800	18,968	70,085	89,053	21,174	78,234	99,408	0.00	0.00
			This request funds the department's department and divisional cost allocation.									
<b>Total for Budget Account: 3265</b>					3,676,853	18,279,418	21,956,271	3,709,226	18,089,228	21,798,454	122.00	122.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3268	DETR - REHABILITATION ADMINISTRATION	B000	0	1,413,227	1,413,227	0	1,440,487	1,440,487	12.00	12.00
0	0	3268	DETR - REHABILITATION ADMINISTRATION	M150	0	55,501	55,501	0	60,022	60,022	0.00	0.00
0	0	3268	DETR - REHABILITATION ADMINISTRATION	M100	0	-5,335	-5,335	0	-5,335	-5,335	0.00	0.00
0	0	3268	DETR - REHABILITATION ADMINISTRATION	M300	0	536	536	0	536	536	0.00	0.00
1	9999	3268	DETR - REHABILITATION ADMINISTRATION	M800	0	10,261	10,261	0	10,946	10,946	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
This request funds the department's department and divisional cost allocation.												
2	9999	3268	DETR - REHABILITATION ADMINISTRATION	E800	0	34,221	34,221	0	24,550	24,550	0.00	0.00
This request funds the department's department and divisional cost allocation.												
3	9999	3268	DETR - REHABILITATION ADMINISTRATION	E710	0	8,128	8,128	0	7,756	7,756	0.00	0.00
5	9999	3268	DETR - REHABILITATION ADMINISTRATION	E711	0	3,456	3,456	0	3,456	3,456	0.00	0.00
Cloud Based Adobe Pro Licenses												
<b>Total for Budget Account: 3268</b>					0	1,519,995	1,519,995	0	1,542,418	1,542,418	12.00	12.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3269	DETR - DISABILITY ADJUDICATION	B000	0	19,044,691	19,044,691	0	19,297,904	19,297,904	121.00	121.00
This request continues funding for 121 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3269	DETR - DISABILITY ADJUDICATION	M150	0	1,875,317	1,875,317	0	1,993,006	1,993,006	0.00	0.00
0	0	3269	DETR - DISABILITY ADJUDICATION	M100	0	-95,675	-95,675	0	-95,675	-95,675	0.00	0.00
0	0	3269	DETR - DISABILITY ADJUDICATION	M300	0	6,877	6,877	0	6,877	6,877	0.00	0.00
1	9999	3269	DETR - DISABILITY ADJUDICATION	E710	0	2,524	2,524	0	0	0	0.00	0.00
3	9999	3269	DETR - DISABILITY ADJUDICATION	E800	0	155,261	155,261	0	124,980	124,980	0.00	0.00
This request funds the department's department and divisional cost allocation.												
4	9999	3269	DETR - DISABILITY ADJUDICATION	M800	0	-14,683	-14,683	0	-15,592	-15,592	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
This request funds the department's department and divisional cost allocation.												
<b>Total for Budget Account: 3269</b>					0	20,974,312	20,974,312	0	21,311,500	21,311,500	121.00	121.00
<b>Total for Division: 901</b>					4,172,544	45,425,033	49,597,577	4,208,528	45,513,921	49,722,449	280.00	280.00

Division: 902 DETR - EMPLOYMENT SECURITY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1004	DETR - OFFICE OF WORKFORCE INNOVATION	B000	0	6,514,758	6,514,758	0	6,516,753	6,516,753	4.00	4.00
This request continues funding for four (4) positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1004	DETR - OFFICE OF WORKFORCE INNOVATION	M150	0	-4,019,254	-4,019,254	0	-4,953,328	-4,953,328	0.00	0.00
This request funds the operational, state owned facility (Grant Sawyer Bldg., LV) rent increases, and contractual obligation changes over BASE to reflect expiring NGA grant programs (RGLs 3401, 3404, 4269), deagument federal grant programs that are expiring in SFY2024 (RGL 3403), and adjust federal grant programs' BASE revenue and expenditures based on SFY2022 actuals/projections and remaining grant allocations (RGLs 3402, 3583, and 4653) and the related expenditure categories funded by said grants/RGLs.												
0	0	1004	DETR - OFFICE OF WORKFORCE INNOVATION	M100	0	43,681	43,681	0	43,681	43,681	0.00	0.00
This request funds rate changes for internal service funds such as EITS web server hosting, State purchasing assessment, statewide cost allocation, and the Attorney General cost allocation.												
1	9999	1004	DETR - OFFICE OF WORKFORCE INNOVATION	M800	0	-1,718	-1,718	0	-1,731	-1,731	0.00	0.00
This request funds the department's departmental and divisional cost allocation.												
2	9999	1004	DETR - OFFICE OF WORKFORCE INNOVATION	E800	0	13,284	13,284	0	10,081	10,081	0.00	0.00
This request funds the department's department and divisional cost allocation.												
3	9999	1004	DETR - OFFICE OF WORKFORCE INNOVATION	E710	0	12,702	12,702	0	0	0	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												

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4	9999	1004	DETR - OFFICE OF WORKFORCE INNOVATION	E711	0	1,728	1,728	0	1,728	1,728	0.00	0.00
			Cloud Based Adobe Pro Licenses									
5	9999	1004	DETR - OFFICE OF WORKFORCE INNOVATION	E125	0	12,207	12,207	0	12,207	12,207	0.00	0.00
			This request augments CAT 02 out-of-state travel due to the effects of COVID on 2022 BASE travel (travel ban). FUNDING SOURCE: RGL 4653									
6	9999	1004	DETR - OFFICE OF WORKFORCE INNOVATION	E126	0	8,154	8,154	0	8,154	8,154	0.00	0.00
			This request augments in-state travel due to the effects of COVID on 2022 BASE travel (travel ban). FUNDING SOURCE: RGL 4653									
7	9999	1004	DETR - OFFICE OF WORKFORCE INNOVATION	E127	0	1,478	1,478	0	1,478	1,478	0.00	0.00
			This request augments the in-state travel of the Governor's Workforce Development Board due to the effects of COVID on 2022 BASE travel (travel ban). FUNDING SOURCE: RGL 4653									
8	9999	1004	DETR - OFFICE OF WORKFORCE INNOVATION	E128	0	2,003	2,003	0	2,003	2,003	0.00	0.00
			This request augments the out-of-state travel of the Governor's Workforce Development Board due to the effects of COVID on 2022 BASE travel (travel ban). FUNDING SOURCE: RGL 4653									
9	9999	1004	DETR - OFFICE OF WORKFORCE INNOVATION	E129	0	114,048	114,048	0	0	0	0.00	0.00
			This request augments contractual authorities in special use CAT 21 to allow GOWINN to fulfill its federal REIMAGINE/SANDI USDOE grant obligations. FUNDING SOURCE: 3402									
10	9999	1004	DETR - OFFICE OF WORKFORCE INNOVATION	E131	0	974,623	974,623	0	935,274	935,274	0.00	0.00
			This request augments contractual authorities in special use CAT 24 to allow GOWINN to fulfill its federal ANAA USDOL grant obligations. FUNDING SOURCE: 3583									
11	9999	1004	DETR - OFFICE OF WORKFORCE INNOVATION	E132	0	2,625	2,625	0	2,625	2,625	0.00	0.00
			This request augments the special use CAT 15 to allow GOWINN to fulfill its SFY 2024 and 2025 contractual obligations. FUNDING SOURCE: RGL 4653									

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<b>Total for Budget Account: 1004</b>					0	3,680,319	3,680,319	0	2,578,925	2,578,925	4.00	4.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3270	DETR - NEVADA P20 WORKFORCE REPORTING	B000	764,391	0	764,391	768,262	0	768,262	1.00	1.00
			This request continues funding one (1) position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Justification for vacant PCN 2100 is attached. Position Reconciliation for SFY24/25 is attached.									
0	0	3270	DETR - NEVADA P20 WORKFORCE REPORTING	M150	123,563	0	123,563	169,845	0	169,845	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2024-25 biennium.									
0	0	3270	DETR - NEVADA P20 WORKFORCE REPORTING	M100	-219	0	-219	-219	0	-219	0.00	0.00
			This request funds rate changes for internal service funds such as EITS web server hosting, State purchasing assessment, statewide cost allocation, and the Attorney General cost allocation.									
0	0	3270	DETR - NEVADA P20 WORKFORCE REPORTING	M300	49	0	49	49	0	49	0.00	0.00
			This request funds changes to fringe benefits rates.									
1	9999	3270	DETR - NEVADA P20 WORKFORCE REPORTING	M800	-336	0	-336	-304	0	-304	0.00	0.00
			This request funds the department's departmental and divisional cost allocation.									
2	9999	3270	DETR - NEVADA P20 WORKFORCE REPORTING	E800	3,249	0	3,249	2,413	0	2,413	0.00	0.00
			This request funds the department's department and divisional cost allocation.									
4	9999	3270	DETR - NEVADA P20 WORKFORCE REPORTING	E901	-13,880	0	-13,880	-13,880	0	-13,880	0.00	0.00
			This request is a transfer from GOWINN to DETR-IDP for Oracle ODI. L01 for SFY22 = \$11,471.00, but CETS #24360 shows amount to be paid \$12,618.00. L01 for SFY22 = \$11,471.00, but CETS #24360 shows amount to be paid \$13,880.00. SFY24/25 estimated based on SFY23 contractual amount.									



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
5	9999	3270	DETR - NEVADA P20 WORKFORCE REPORTING	E710	2,117	0	2,117	0	0	0	0.00	0.00
<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>												
6	9999	3270	DETR - NEVADA P20 WORKFORCE REPORTING	E711	864	0	864	864	0	864	0.00	0.00
<p>Cloud Based Adobe Pro License</p>												
8	9999	3270	DETR - NEVADA P20 WORKFORCE REPORTING	E125	4,703	0	4,703	4,703	0	4,703	0.00	0.00
<p>This request funds CAT 02 out-of-state travel due to the effects of COVID on 2022 BASE travel (travel ban).            FUNDING SOURCE: GENERAL FUND/2501</p>												

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**Total for Budget Account: 3270** 884,501      0      884,501      931,733      0      931,733      1.00      1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4770	DETR - WORKFORCE DEVELOPMENT	B000	0	64,664,801	64,664,801	0	65,143,361	65,143,361	202.00	202.00
0	0	4770	DETR - WORKFORCE DEVELOPMENT	M150	0	4,762,863	4,762,863	0	4,956,380	4,956,380	0.00	0.00
0	0	4770	DETR - WORKFORCE DEVELOPMENT	M100	0	-38,412	-38,412	0	-38,412	-38,412	0.00	0.00
0	0	4770	DETR - WORKFORCE DEVELOPMENT	M300	0	11,949	11,949	0	11,949	11,949	0.00	0.00
2	9999	4770	DETR - WORKFORCE DEVELOPMENT	E226	0	8,964	8,964	0	8,964	8,964	0.00	0.00
<p>3 COLOR PRINTERS FOR THE WORKFORCE PROGRAM.</p>												
5	9999	4770	DETR - WORKFORCE DEVELOPMENT	E228	0	81,234	81,234	0	101,702	101,702	1.00	1.00
<p>ESD PROGRAM OFFICER 1 FUNDED 100% BY THE ES-7B FEDERAL GRANT, NEW INTERMITTENT PCN</p>												
6	9999	4770	DETR - WORKFORCE DEVELOPMENT	M800	0	172,405	172,405	0	189,150	189,150	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds the department's department and divisional cost allocation.									
7	9999	4770	DETR - WORKFORCE DEVELOPMENT	E800	0	818,656	818,656	0	608,714	608,714	0.00	0.00
			This request funds the department's department and divisional cost allocation.									
8	9999	4770	DETR - WORKFORCE DEVELOPMENT	E711	0	25,920	25,920	0	25,920	25,920	0.00	0.00
			Cloud Based Adobe Pro Licenses									
9	9999	4770	DETR - WORKFORCE DEVELOPMENT	E720	0	45,988	45,988	0	10,798	10,798	0.00	0.00
			This enhancement unit is to request CEP Funds to pay for needed replacement furniture and office equipment across Workforce Development Offices									
14	9999	4770	DETR - WORKFORCE DEVELOPMENT	E710	0	172,888	172,888	0	143,864	143,864	0.00	0.00
			To provide for scheduled PC replacements for staff									
15	9999	4770	DETR - WORKFORCE DEVELOPMENT	E125	0	56,988	56,988	0	56,988	56,988	0.00	0.00
			This DU is to account for the revenue and expenditures in this 2023-2025 biennial budget the ARPA-funded workforce project: Community Services Agency - 22COMSA01; BA 4770/CAT 19as approved by the Nevada Legislature.									
16	9999	4770	DETR - WORKFORCE DEVELOPMENT	E126	0	283,861	283,861	0	283,861	283,861	0.00	0.00
			This DU is to account for the revenue and expenditures in this 2023-2025 biennial budget the ARPA-funded workforce project: Goodwill of S. Nevada - 22GWSN01; BA 4770/CAT 19 as approved by the Nevada Legislature.									
20	9999	4770	DETR - WORKFORCE DEVELOPMENT	E900	452,735	6,500,909	6,953,644	455,090	6,504,982	6,960,072	2.00	2.00
			This decision unit requests to transfer the Adult Basic Education (ABE)/WIOA Title II program from the Department of Education (NDE) to the Department of Employment Training and Rehabilitation (DETR). The Memoranda of agreements for this transfer from NDE and DETR are attached.									
21	9999	4770	DETR - WORKFORCE DEVELOPMENT	E229	0	97,747	97,747	0	102,382	102,382	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request is to replace an intermittent position PCN 8129 with a new permanent ESD Program Specialist II PCN 7206. This position is dedicated to oversight and contract management of programs funded by the CEP program.									
22	9999	4770	DETR - WORKFORCE DEVELOPMENT	E230	0	93,108	93,108	0	97,478	97,478	1.00	1.00
			This is a request to replace an existing intermittent position PCN 8126 with a permanent position PCN 7207 of the same class.									
23	9999	4770	DETR - WORKFORCE DEVELOPMENT	E275	0	31,543	31,543	0	32,829	32,829	0.00	0.00
			This enhancement unit creates a sub-award to support 50% of the Nevada Commission for Women costs which has been transferred from the Department of Administration to the Nevada Equal Rights Commission (Budget Account 2580).									
<b>Total for Budget Account: 4770</b>					452,735	77,791,412	78,244,147	455,090	78,240,910	78,696,000	207.00	207.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	B000	0	2,606,708	2,606,708	0	2,606,708	2,606,708	0.00	0.00
			UI Mod 63 intermittents									
0	0	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	M150	0	-279,413	-279,413	0	-279,413	-279,413	0.00	0.00
0	0	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	M100	0	-250	-250	0	-250	-250	0.00	0.00
1	9999	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E225	0	3,598,494	3,598,494	0	4,619,752	4,619,752	0.00	0.00
			The purpose of this is to establish authority in RGL 4611 Transfer in FED ARPA funding to support 60 intermittent positions through SFY2023 to continue to reduce the unemployment insurance claims backlog due to the COVID-19 pandemic.									
2	9999	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E226	0	12,269,000	12,269,000	0	18,666,000	18,666,000	0.00	0.00
			In relation to Assembly Bill 484 of the 81st Legislative session, this enhancement establishes authority in Revenue GL 4611 Trans in Fed ARPA with offsetting expenditure category 41 UI Information System to fund expenses related to the UI Modernization System Contract approved during the September 2022 Board of Examiner's meeting. This funding was originally approved in SFY 2023 through work program 23FR477103.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
3	9999	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E232	0	1,518,652	1,518,652	0	1,805,889	1,805,889	0.00	0.00
			<p>This enhancement unit establishes authority in RGL 4611, TRANSFER IN FED ARPA to fund 16 intermittent positions in CAT 01 expenses associated with Assembly Bill No. 484 to fund (Implementation) work of the UI Modernization project in SFY 2023 (WP 23FR477102).</p>									
4	9999	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E227	0	5,075,252	5,075,252	0	5,706,745	5,706,745	0.00	0.00
			<p>This enhancement establishes authority in RGL 4611 Transfer in FED ARPA to support 60 intermittent positions through SFY2023 to continue to reduce the unemployment insurance claims backlog due to the COVID-19 pandemic ( WP 32FR47702). Companion to work program #23FR132709.</p>									
5	9999	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E228	0	4,036,339	4,036,339	0	4,381,873	4,381,873	0.00	0.00
			<p>The purpose of this work program is to augment authority in RGL 4611 Transfer in FED ARPA to fund 63 intermittent position expenses in CAT 01 associated with Assembly Bill No. 484 to fund Phase 2 Implementation) work of the UI Modernization project in SFY 2023 (WP 23FR477201).</p>									
<b>Total for Budget Account: 4771</b>					0	28,824,782	28,824,782	0	37,507,304	37,507,304	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	4772	DETR - UNEMPLOYMENT INSURANCE	B000	0	60,263,729	60,263,729	0	60,699,424	60,699,424	202.00	202.00
			<p>This request continues funding for 202 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>									
0	0	4772	DETR - UNEMPLOYMENT INSURANCE	M150	0	-29,375,852	-29,375,852	0	-29,205,415	-29,205,415	0.00	0.00
			<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.</p>									
0	0	4772	DETR - UNEMPLOYMENT INSURANCE	M100	0	19,162	19,162	0	19,162	19,162	0.00	0.00
0	0	4772	DETR - UNEMPLOYMENT INSURANCE	M300	0	12,778	12,778	0	12,778	12,778	0.00	0.00
1	9999	4772	DETR - UNEMPLOYMENT INSURANCE	M800	0	-56,391	-56,391	0	-35,089	-35,089	0.00	0.00
			<p>This request funds the department's department and divisional cost allocation.</p>									

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include items 2 through 7 with descriptions of unemployment insurance and departmental costs.

Total for Budget Account: 4772 0 45,002,309 45,002,309 0 47,318,053 47,318,053 202.00 202.00

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include items 0 with descriptions of ESD administration.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include items for DETR - ESD ADMINISTRATION with various units (M100, M300, E711, E710, M800, E800) and descriptions like 'Cloud Based Adobe Pro Licenses' and 'To provide for scheduled PC replacements for staff'.

Summary rows: Total for Budget Account: 4773 (0, 1,531,588, 1,531,588, 0, 1,539,339, 1,539,339, 12.00, 12.00) and Total for Division: 902 (1,337,236, 156,830,410, 158,167,646, 1,386,823, 167,184,531, 168,571,354, 426.00, 426.00).

Division: 903 DETR - NV EQUAL RIGHTS COMMISSION

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include items for DETR - EQUAL RIGHTS COMMISSION with units B000, M150, M100, M300, E710.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include BA 2, 3, 4, 6, 7 with descriptions of Equal Rights Commission and administrative services.

Summary rows: Total for Budget Account: 2580, Total for Division: 903. Columns match the main table.

Division: 908 DETR - ADMINISTRATIVE SERVICES

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include BA 0 and BA 1 for administrative services.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			<p>Adding a Management Analyst (MA) III to oversee and administer complex federal and state grant activities within a Grants Unit in Financial Management will provide a comprehensive "one-stop" shop for pre- and post-award grant activities for the department. The current lack of resource of the grant's lifecycle impacts the effectiveness of the department's ability to respond to grant regulations, guidelines, and ultimately performance to our federal partners. Currently, grants administration is tasked to one staff. Adding an MA III will bring the resource needed into one unit and provide a streamlined grant management function as well as an efficient and effective job number system, which should improve the department's ability to track its resources utilizing job number assignments and monitoring accurately and efficiently.</p>									
2	9999	3272	DETR - ADMINISTRATION	E227	0	81,234	81,234	0	101,702	101,702	1.00	1.00
			<p>Adding a Management Analyst III - supervisor of the Contracts and Purchasing Unit. This position will supervise and perform Department contracts, purchasing overview, fiscal research and analysis duties within the Financial Management (FM) section of the Department of Employment Training and Rehabilitation's (DETR) Administrative Services Division. The fiscal, accounting and budgeting functions for all contracts and purchases of DETR are centralized within FM.</p> <p>This position will have oversight with the ever-growing volume of contracts and purchases being made Department wide for DETR. Since the pandemic DETR Programs have grown substantially and with this growth there has also been a substantial influx of purchases for all programs as well the need for more contractual services. The duties performed by the Management Analyst 2 (MA2) /Contract Manager are extensive and can easily be split between two positions. Creating a Management Analyst 3 position will effectively give the incumbents under the MA2 the management and assistance that is needed all while letting the MA2 position focus on the creation of the contracts they are responsible for.</p> <p>This position is responsible for not only oversight but also works hand in hand IDP and MASS on the physical inventory of all DETR's agencies. FM, MASS, and IDP to ensure inventory is up to date per state purchasing regulations, which thus means the replacement schedule is accurate, and the Property Disposition Reports are being handled appropriately. This position will have a higher responsibility and have more involvement to ensure accurate budget authority on all contracts, working with budget analyst to ensure funding authority is secure and the coding for payments is accurate before contracts are every approved. The focus of this position is to review all DETR contracts for accuracy and budget authority, while overseeing the processing of contract and payments of these contracts through the FM department.</p>									
3	9999	3272	DETR - ADMINISTRATION	E806	0	15,361	15,361	0	15,475	15,475	0.00	0.00
			<p>Reclassification of PCN 3272-0126, from an Administrative Assistant IV to a Management Analyst I - contracts unit. The Department's increased complexity regarding purchases require this position to possess the ability to developing, monitoring, and reviewing complex purchases; making approval decisions and/or modification decisions to existing MSA's releases and purchasing orders; developing, evaluating and disseminating departmentwide purchasing policies; reviewing, assessing and following up to address and mitigate any purchasing issues. This position's scope and duties have changed in accordance with the Department's requisite needs, which require this position to oversee and administer several management and administration operations that include, but are not limited to, the following: serving as the Department's purchasing and travel card administrator; in compliance and adherence of State policy - developing, evaluating existing, disseminating Departmental policy on contracts, purchasing/travel card, and overall Departmental purchasing policies and procedures.</p>									
4	9999	3272	DETR - ADMINISTRATION	E807	0	7,817	7,817	0	8,309	8,309	0.00	0.00
			<p>Reclassification of PCN 3272-0033, from an Administrative Assistant II Administrative Assistant III - contracts.</p>									
5	9999	3272	DETR - ADMINISTRATION	E231	0	55,994	55,994	0	67,198	67,198	1.00	1.00
			<p>Adding 7.653 Public Service Intern II to support PCN 0010 7.804 PUBLIC INFORMATION OFFICER 2</p>									



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
6	9999	3272	DETR - ADMINISTRATION	E805	0	12,457	12,457	0	8,014	8,014	0.00	0.00
Reclassification of PCN 3272-0010 7.804 PUBLIC INFORMATION OFFICER 2 from classified to Unclassified PCN.												
7	9999	3272	DETR - ADMINISTRATION	E225	0	47,812	47,812	0	303	303	0.00	0.00
S-436, GROUP 3, PICK UP 1 TON 4WD CREW CAB LONG BED SINGLE REAR WHEELS, POWERED HYDRAULIC LIFT-GATE, LADDER RACK, LOCATION: 500 E THIRD ST CARSON CITY NV 89713												
8	9999	3272	DETR - ADMINISTRATION	E228	0	1,504	1,504	0	1,504	1,504	0.00	0.00
Training Dollars for Accounting Classes. DETR wants to promote employees wherever possible and give more opportunity for career advancement.												
9	9999	3272	DETR - ADMINISTRATION	E711	0	25,920	25,920	0	25,920	25,920	0.00	0.00
Cloud Based Adobe Pro Licenses												

**Total for Budget Account: 3272** 0 5,854,869 5,854,869 0 5,939,069 5,939,069 60.00 60.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3273	DETR - RESEARCH & ANALYSIS	B000	0	2,516,368	2,516,368	0	2,567,645	2,567,645	22.51	22.51
0	0	3273	DETR - RESEARCH & ANALYSIS	M150	0	-9,198	-9,198	0	-1,260	-1,260	0.00	0.00
0	0	3273	DETR - RESEARCH & ANALYSIS	M100	0	-2,747	-2,747	0	-2,747	-2,747	0.00	0.00
0	0	3273	DETR - RESEARCH & ANALYSIS	M300	0	1,122	1,122	0	1,122	1,122	0.00	0.00
1	9999	3273	DETR - RESEARCH & ANALYSIS	E805	0	5,719	5,719	0	6,091	6,091	0.00	0.00
This request reclassifies a vacant Management Analyst 2 to an Economist 2 to similarly structure all units within the Research & Analysis Bureau.												
2	9999	3273	DETR - RESEARCH & ANALYSIS	E710	0	5,280	5,280	0	26,606	26,606	0.00	0.00
3	9999	3273	DETR - RESEARCH & ANALYSIS	E711	0	7,776	7,776	0	7,776	7,776	0.00	0.00
Cloud Based Adobe Pro Licenses												
4	9999	3273	DETR - RESEARCH & ANALYSIS	M800	0	-12,918	-12,918	0	-12,440	-12,440	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
			This request funds the department's department and divisional cost allocation.									
5	9999	3273	DETR - RESEARCH & ANALYSIS	E800	0	70,155	70,155	0	51,874	51,874	0.00	0.00
			This request funds the department's department and divisional cost allocation.									
6	9999	3273	DETR - RESEARCH & ANALYSIS	E134	0	8,658	8,658	0	8,658	8,658	0.00	0.00
			With the end of COVID restrictions on travel that significantly impacted FY 2022 travel, a significant expansion of related travel, conferences, and required meetings is expected to resume in FY 2023 and continue into FY 2024 and 2025. In-State travel will provide the ability to participate with the Workforce Board and Sector Councils and interact with DETR staff for LMI training as required by federal grant.									
7	9999	3273	DETR - RESEARCH & ANALYSIS	E135	0	7,439	7,439	0	7,439	7,439	0.00	0.00
			With the end of COVID restrictions on travel that significantly impacted FY 2022 travel, a significant expansion of related travel, conferences, and required meetings is expected to resume in FY 2023 and continue into FY 2024 and 2025.									
8	9999	3273	DETR - RESEARCH & ANALYSIS	E136	0	6,390	6,390	0	6,390	6,390	0.00	0.00
			This decision unit requests a training budget to support 2 staff attending in-person training provided by the US Bureau of Labor Statistics as well as a budget to support training in R and R Studio.									
<b>Total for Budget Account: 3273</b>					0	2,604,044	2,604,044	0	2,667,154	2,667,154	22.51	22.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	B000	0	13,927,053	13,927,053	0	14,055,984	14,055,984	56.50	56.50
0	0	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	M150	0	869,815	869,815	0	975,438	975,438	0.00	0.00
0	0	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	M100	0	-2,770	-2,770	0	-2,770	-2,770	0.00	0.00
0	0	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	M300	0	2,487	2,487	0	2,487	2,487	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include BA 1, 2, 3, 4, 6, 7, 10, 11 and a Total for Budget Account: 3274 row.

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Summary table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include Total for Division: 908 and Total for Department: 90.

Department: 91 PUBLIC EMPLOYEES' RETIREMENT SYSTEM
Division: 910 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

Main table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include BA 4821 with descriptions and funding details for various retirement system positions.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
<b>Total for Budget Account: 4821</b>					0	22,846,647	22,846,647	0	22,794,301	22,794,301	84.00	84.00
<b>Total for Division: 910</b>					0	22,846,647	22,846,647	0	22,794,301	22,794,301	84.00	84.00
<b>Total for Department: 91</b>					0	22,846,647	22,846,647	0	22,794,301	22,794,301	84.00	84.00

Department: 95 PUBLIC EMPLOYEES' BENEFITS PROGRAM  
 Division: 950 PUBLIC EMPLOYEES' BENEFITS PROGRAM

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	B000	6,009,449	385,683,820	391,693,269	6,009,449	385,748,004	391,757,453	34.00	34.00
This request continues funding for thirty-four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.  [See Attachment]												
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M150	-6,009,449	7,980,310	1,970,861	-6,009,449	8,124,793	2,115,344	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-2025.												
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M100	0	21,254	21,254	0	21,254	21,254	0.00	0.00
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M101	0	25,823,760	25,823,760	0	45,967,707	45,967,707	0.00	0.00
Medical/RX/Dental Inflation												
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M103	0	7,615,757	7,615,757	0	7,615,757	7,615,757	0.00	0.00
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M200	0	6,999,987	6,999,987	0	14,121,050	14,121,050	0.00	0.00
State Enrollment Changes												
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M201	0	-1,928,813	-1,928,813	0	-2,045,018	-2,045,018	0.00	0.00
Non-State Enrollment Changes												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M202	0	2,014,411	2,014,411	0	3,278,699	3,278,699	0.00	0.00
			Medicare Exchange Enrollment Changes									
1	9999	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	E710	0	13,398	13,398	0	22,825	22,825	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	E815	0	9,088	9,088	0	9,088	9,088	0.00	0.00
			Reclassification of the vacant Chief Information Officer position to a needed Lead Insurance Counsel position.									
3	9999	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	E805	0	19,594	19,594	0	20,342	20,342	0.00	0.00
			Reclassification of IT Professional 3 to an IT Professional 4; Reclassification of IT Professional 2 to an IT Professional 3									
4	9999	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	E680	0	1,335,000	1,335,000	0	1,335,000	1,335,000	0.00	0.00
			Language Access Plan pursuant to NRS 232.0081(4)(c)									
<b>Total for Budget Account: 1338</b>					0	435,587,566	435,587,566	0	464,219,501	464,219,501	34.00	34.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	B000	0	39,639,850	39,639,850	0	39,639,850	39,639,850	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	M150	0	271,887	271,887	0	11,129,522	11,129,522	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	M101	0	7,055,870	7,055,870	0	10,128,581	10,128,581	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include PEHP - RETIRED EMPLOYEE GROUP INSURANCE for units M200 and M202.

Total for Budget Account: 1368

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include PEHP - ACTIVE EMPLOYEES GROUP INSURANCE for units B000, M150, M101, and M200. Includes descriptive text for M150 and M101.

Total for Budget Account: 1390

Total for Division: 950

Total for Department: 95

Department: 96 SILVER STATE HEALTH INSURANCE EXCHANGE
Division: 960 SILVER STATE HEALTH INSURANCE EXCHANGE

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Row includes SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN for unit B000. Includes descriptive text.

[See Attachment]

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	M150	0	-38,471	-38,471	0	-44,774	-44,774	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	M100	0	877	877	0	877	877	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
0	0	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	M300	0	439	439	0	439	439	0.00	0.00
This request funds changes to fringe benefits rates.												
1	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E815	0	17,772	17,772	0	17,772	17,772	0.00	0.00
This request is to reclassify PCN 07 Administrative Assistant to a Benefits Manager.												
2	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E350	0	25,855	25,855	0	25,855	25,855	0.00	0.00
This request increases funding for Category (CAT) 02, Out-of-State Travel, from SFY 22 base year funding levels to conduct necessary agency business.												
3	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E351	0	15,356	15,356	0	15,356	15,356	0.00	0.00
This request increases funding for Category (CAT) 03, In-State Travel, from SFY 22 base year funding levels to conduct necessary agency business.												
4	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E710	0	5,340	5,340	0	21,259	21,259	0.00	0.00
This request funds the replacement of computer hardware equipment per the EITS recommended replacement schedule.												
5	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E352	0	19,350	19,350	0	19,350	19,350	0.00	0.00
This request increases funding for Category (CAT) 04, Operating , from SFY 22 base year funding levels to conduct an annual fiscal audit through BerryDunn.												



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
6	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E353	0	1,981	1,981	0	1,981	1,981	0.00	0.00
<p>This request increases funding for Category (CAT) 26, Information Services, from SFY 22 base year funding levels to purchase Acrobat Pro DC Licenses.</p>												
7	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E354	0	148,772	148,772	0	178,772	178,772	0.00	0.00
<p>This request increases funding for Category (CAT) 71, Navigators &amp; Brokers, from SFY 22 base year funding levels to the projected amount to be spent in SFY 22 and to include additional Broker Entities.</p>												
8	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E805	0	7,292	7,292	0	7,849	7,849	0.00	0.00
<p>This request is reclassify PCN 16 Management Analyst I to a Management Analyst II</p>												
9	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E355	0	90,000	90,000	0	0	0	0.00	0.00
<p>This request increases funding for Category (CAT) 12, Exchange Platform, from SFY 22 base year funding levels for Minimum Acceptable Risk Standards for Exchanges v2.0 Security and Privacy Control Assessment and production of a Security Assessment Report.</p>												
<b>Total for Budget Account: 1400</b>					0	15,182,223	15,182,223	0	15,178,053	15,178,053	26.00	26.00
<b>Total for Division: 960</b>					0	15,182,223	15,182,223	0	15,178,053	15,178,053	26.00	26.00
<b>Total for Department: 96</b>					0	15,182,223	15,182,223	0	15,178,053	15,178,053	26.00	26.00
<b>Grand Total :</b>					5,355,965,120	15,916,410,042	21,272,375,162	5,431,564,749	15,527,965,045	20,959,529,794	28,996.86	29,006.11