

State of Nevada
General Fund - Agency Request Limits
2022 - 2023 Biennium

Agency	* FY 2021 General Fund Target	2021 Salary Adjustment	Adjusted 2021 General Fund Target	2022-2023 Biennium Limit (Total for Both Years)
Governor's Office	25,083,767	232,381	25,316,148	50,632,296
Lieutenant Governor	632,554	10,346	642,900	1,285,800
Attorney General	5,249,715	91,604	5,341,319	10,682,638
Secretary of State	18,347,329	305,123	18,652,452	37,304,904
Treasurer	596,088		596,088	1,192,176
Controller	5,449,984	111,475	5,561,459	11,122,918
Department of Administration	5,852,487	81,200	5,933,687	11,867,374
Department of Tourism and Cultural Affairs	3,760,395	81,179	3,841,574	7,683,148
Governor's Office of Economic Development	9,984,727	93,178	10,077,905	20,155,810
Department of Taxation	38,977,000	793,296	39,770,296	79,540,592
Commission on Ethics	244,951	4,260	249,211	498,422
Department of Veterans Services	2,516,810	95,213	2,612,023	5,224,046
Department of Education	146,308,603	263,663	146,572,266	293,144,532
Distributive School Account	1,162,939,824		1,162,939,824	2,325,879,648
School Remediation Trust Account	129,930,131		129,930,131	259,860,262
Incentives for Licensed Education Personnel	1,000,000		1,000,000	2,000,000
Other Education Programs	105,290,313		105,290,313	210,580,626
Department of Conservation and Natural Resources	38,996,015	801,246	39,797,261	79,594,522
Nevada System of Higher Education	694,855,461	12,768,162	707,623,623	1,415,247,246
Department of Health and Human Services	1,542,037,424	6,766,035	1,548,803,459	3,097,606,918
Adjutant General	5,297,557	52,089	5,349,646	10,699,292
Department of Corrections	320,589,258	6,657,252	327,246,510	654,493,020
Tahoe Regional Planning Agency	1,570,215	38,654	1,608,869	3,217,738
Department of Agriculture	3,535,061	52,508	3,587,569	7,175,138
Gaming Control Board	32,164,973	1,083,149	33,248,122	66,496,244
Department of Public Safety	72,074,483	1,503,319	73,577,802	147,155,604
Department of Wildlife	1,314,207	18,971	1,333,178	2,666,356
Business and Industry	4,586,337	92,300	4,678,637	9,357,274
Department of Motor Vehicles	34,326		34,326	68,652
Department of Employment Training and Rehabilitation	5,224,043	68,096	5,292,139	10,584,278
Department of Sentencing Policy	488,311	10,048	498,359	996,718
Department of Indigent Defense	2,862,995	19,384	2,882,379	5,764,758
Public Employee's Benefit Program	458,176		458,176	916,352
Total	\$ 4,388,253,520	\$ 32,094,131	\$ 4,420,347,651	\$ 8,840,695,302

* FY 2021 Amounts have been adjusted
for one-time and partial year FY 2021 expenditures

State of Nevada
Highway Fund - Agency Request Limits
2022 - 2023 Biennium

Agency	* FY 2021 Highway Fund	2021 Salary Adjustment (calculations - no actual salary adjustment funds available)	Adjusted 2021 Highway Fund	2022-2023 Biennium Limit (Total for Both Years)
Department of Public Safety	78,840,384	1,802,772	80,643,156	161,286,312
Business and Industry	2,706,626	114,305	2,820,931	5,641,862
Department of Transportation	456,961,095	4,359,811	461,320,906	922,641,812
Department of Motor Vehicles	50,191,171	2,241,377	52,432,548	104,865,096
Total	\$ 588,699,276	\$ 8,518,265	\$ 597,217,541	\$ 1,194,435,082

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for one-time and partial year FY 2021 expenditures

State of Nevada
Internal Service - Agency Request Limits
2022 - 2023 Biennium

<u>Agency</u>	* FY 2021 Internal Service Accounts - Reserves	2021 Salary Adjustment	Adjusted 2021 Internal Service Accounts	2022-2023 Biennium Limit (Total for Both Years)
Attorney General - Administrative Fund	31,617,695	608,771	32,226,466	64,452,932
Attorney General - Tort Claim Fund (Administrative Only)	4,053,873	4,090	4,057,963	8,115,926
Department of Administration - Director's Office	1,694,956	1,156	1,696,112	3,392,224
Department of Administration - Nevada State Library and Archives - Mail Services	7,028,892	24,664	7,053,556	14,107,112
Department of Administration - Public Works Division - Administration	1,235,326	13,099	1,248,425	2,496,850
Department of Administration - Public Works Buildings and Grounds	17,000,611	91,330	17,091,941	34,183,882
Department of Administration - Risk Management	24,670,416	14,780	24,685,196	49,370,392
Department of Administration - Fleet Services	7,971,648	24,415	7,996,063	15,992,126
Department of Administration - Purchasing	3,865,672	48,838	3,914,510	7,829,020
Department of Administration - Human Resource Management	9,557,716	115,742	9,673,458	19,346,916
Department of Administration - Administrative Services	3,288,574	59,976	3,348,550	6,697,100
Department of Administration - Enterprise IT Services - Application Support	10,371,273	171,569	10,542,842	21,085,684
Department of Administration - Enterprise IT Services - Office of the CIO	1,821,253	27,865	1,849,118	3,698,236
Department of Administration - Enterprise IT Services - Computer Facility	25,351,512	131,581	25,483,093	50,966,186
Department of Administration - Enterprise IT Services - Data Comm and Network Engin	8,926,406	43,100	8,969,506	17,939,012
Department of Administration - Enterprise IT Services - Telecommunications	3,918,576	15,636	3,934,212	7,868,424
Department of Administration - Enterprise IT Services - Network Transport Services	6,522,219	34,777	6,556,996	13,113,992
Department of Administration - Enterprise IT Services - Security	2,885,558	23,419	2,908,977	5,817,954
Public Employees Benefits - (Retired Employee Group Insurance and Active Employee Group Insurance)	299,087,049		299,087,049	598,174,098
Total	\$ 470,869,225	\$ 1,454,808	\$ 472,324,033	\$ 944,648,066

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State of Nevada
Court Assessment - Agency Request Limits
2022 - 2023 Biennium

Agency	* FY 2021 Court Assessments	Adjustment (calculations - no actual salary adjustment funds available)	Adjusted 2021 Court Assessments	2022-2023 Biennium Limit (Total for Both Years)
Council for Prosecuting Attorneys	139,221		139,221	278,442
Victims of Domestic Violence	73,877		73,877	147,754
Victims of Crime	1,089,989		1,089,989	2,179,978
Criminal History Repository	4,551,977		4,551,977	9,103,954
POST	2,261,007		2,261,007	4,522,014
Judicial Branch	13,682,809		13,682,809	27,365,618
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Total	\$ 21,798,880	\$ -	\$ 21,798,880	\$ 43,597,760

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