



**STATE OF NEVADA**  
**GOVERNOR'S FINANCE OFFICE**  
*Budget Division*

**209 E. Musser Street, Room 200 | Carson City, NV 89701-4298**  
**Phone: (775) 684-0222 | [www.budget.nv.gov](http://www.budget.nv.gov) | Fax: (775) 684-0260**

**MEMORANDUM**

February 16, 2023

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

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

**SUBJECT:** 2023-2025 Biennium (FY24-25) Governor Recommended Budget Amendments, Transmittal #1

Please consider the following amendments:

| Amendment #   | BA   | Description  | General Fund<br>FY 2024 | Highway Fund<br>FY 2024 | Other<br>FY 2024 | General Fund<br>FY 2025 | Highway Fund<br>FY 2025 | Other<br>FY 2025 |
|---|------|--|-------------------------|-------------------------|------------------|-------------------------|-------------------------|------------------|
| <b>Dept/Div:</b> DEPARTMENT OF HEALTH AND HUMAN SERVICES / DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE |      |  |                         |                         |                  |                         |                         |                  |
| A230343195  | 3195 | This budget amendment requests the addition of Funds for Healthy Nevada (FHN) in RGL 4758 to BA 3195, Grants Management Unit, to accurately reflect revenue and expenditures in Categories 08 (FHN Admin), 11 (Indian Commission), 17 (Public Health Districts), and 18 (Tobacco Wellness Grants). | 0                       | 0                       | 1,555,121        | 0                       | 0                       | 1,569,092        |
| <b>Dept/Div:</b> DEPARTMENT OF PUBLIC SAFETY / DPS-FIRE MARSHAL   |      |  |                         |                         |                  |                         |                         |                  |
| A230683816  | 3816 | This request is for two additional Fire and Life Safety Inspector II positions for the Las Vegas and Southern Nevada regions.  | 0                       | 0                       | 207,131          | 0                       | 0                       | 181,790          |
| <b>Total for this Batch</b>   |      |  | 0                       | 0                       | 1,762,252        | 0                       | 0                       | 1,750,882        |

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

Amendment Number: A230343195

|                          |                 |
|--------------------------|-----------------|
| BUDGET DIVISION USE ONLY |                 |
| DATE                     | <b>02/16/23</b> |
| APPROVED ON BEHALF OF    |                 |
| THE GOVERNOR BY          |                 |
| <b>rhage1</b>            |                 |

| DATE     | FUND | AGENCY | BUDGET | DEPT/DIV/BUDGET NAME            |
|----------|------|--------|--------|---------------------------------|
| 02/10/23 | 101  | 400    | 3195   | HHS-DO - GRANTS MANAGEMENT UNIT |

| Dec Unit      | Revenue /Balance Sheet GLs (2501-4999) | Description             | Current Recommended Amount FY 2024 | Amendment Amount FY 2024 | Revised Authority FY 2024 | Current Recommended Amount FY 2025 | Amendment Amount FY 2025 | Revised Authority FY 2025 |
|---------------|--|-------------------------|------------------------------------|--------------------------|---------------------------|------------------------------------|--------------------------|---------------------------|
| E350          | 4758                                   | TRANSFER FROM TREASURER | 0                                  | 19,837                   | 19,837                    | 0                                  | 21,482                   | 21,482                    |
| E351          | 4758                                   | TRANSFER FROM TREASURER | 0                                  | (24,206)                 | (24,206)                  | 0                                  | (11,880)                 | (11,880)                  |
| E352          | 4758                                   | TRANSFER FROM TREASURER | 0                                  | 1,000,000                | 1,000,000                 | 0                                  | 1,000,000                | 1,000,000                 |
| E353          | 4758                                   | TRANSFER FROM TREASURER | 0                                  | 559,490                  | 559,490                   | 0                                  | 559,490                  | 559,490                   |
|               |  |                         |                                    |                          |                           |                                    |                          |                           |
|               |  |                         |                                    |                          |                           |                                    |                          |                           |
|               |  |                         |                                    |                          |                           |                                    |                          |                           |
|               |  |                         |                                    |                          |                           |                                    |                          |                           |
| Total Revenue |  |                         |                                    | 1,555,121                |                           |                                    | 1,569,092                |                           |

## Expenditures

| Dec Unit                   | Category | Category Name           | Object | Current Recommended Amount FY 2024 | Amendment Amount FY 2024 | Revised Authority FY 2024 | Current Recommended Amount FY 2025 | Amendment Amount FY 2025 | Revised Authority FY 2025 |
|----------------------------|----------|-------------------------|--------|------------------------------------|--------------------------|---------------------------|------------------------------------|--------------------------|---------------------------|
| E350                       | 08       | FHN ADMIN               | 7000   | 0                                  | 11,998                   | 11,998                    | 0                                  | 13,640                   | 13,640                    |
| E350                       | 08       | FHN ADMIN               | 705A   | 0                                  | 140                      | 140                       | 0                                  | 140                      | 140                       |
| E350                       | 08       | FHN ADMIN               | 7110   | 0                                  | 7,612                    | 7,612                     | 0                                  | 7,612                    | 7,612                     |
| E350                       | 08       | FHN ADMIN               | 7255   | 0                                  | 87                       | 87                        | 0                                  | 90                       | 90                        |
| E351                       | 11       | INDIAN COMMISSION       | 7000   | 0                                  | (15,492)                 | (15,492)                  | 0                                  | (5,092)                  | (5,092)                   |
| E351                       | 11       | INDIAN COMMISSION       | 7064   | 0                                  | (6,475)                  | (6,475)                   | 0                                  | (6,475)                  | (6,475)                   |
| E351                       | 11       | INDIAN COMMISSION       | 7771   | 0                                  | (313)                    | (313)                     | 0                                  | (313)                    | (313)                     |
| E351                       | 11       | INDIAN COMMISSION       | 8371   | 0                                  | (1,926)                  | (1,926)                   | 0                                  | 0                        | 0                         |
| E352                       | 17       | PUBLIC HEALTH DISTRICTS | 8500   | 0                                  | 1,000,000                | 1,000,000                 | 0                                  | 1,000,000                | 1,000,000                 |
| E353                       | 18       | TOBACCO WELLNESS GRANTS | 7063   | 0                                  | 190,213                  | 190,213                   | 0                                  | 190,213                  | 190,213                   |
| E353                       | 18       | TOBACCO WELLNESS GRANTS | 8780   | 0                                  | 180,843                  | 180,843                   | 0                                  | 180,843                  | 180,843                   |
| E353                       | 18       | TOBACCO WELLNESS GRANTS | 8785   | 0                                  | 188,434                  | 188,434                   | 0                                  | 188,434                  | 188,434                   |
| Total Category Expenditure |          |                         |        |                                    | 1,555,121                |                           |                                    | 1,569,092                |                           |

## Remarks

This budget amendment requests the addition of Funds for Healthy Nevada (FHN) in RGL 4758 to BA 3195, Grants Management Unit, to accurately reflect revenue and expenditures in Categories 08 (FHN Admin), 11 (Indian Commission), 17 (Public Health Districts), and 18 (Tobacco Wellness Grants).

**State of Nevada**  
**Budget Amendment Packet Checklist**

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

**BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE**

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

**STATE OF NEVADA  
DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE**

**Budget Account 3195 - HHS-DO - GRANTS MANAGEMENT UNIT  
Budget Amendment A230343195  
2023-2025 Biennium (FY24-25)**

Submitted February 10, 2023

**Budget Account's Primary Purpose, Function and Statutory Authority**

The Director's Office Grants Management Unit consolidates the function and management of grant programs that pass funds through to state, county, local and non-profit community level sub-recipients. This unit was created to ensure the standardization of procedures for administration of Federal formula grants and state grant awards; simplification of accounting and co-location of necessary staff to oversee and administer these funds over the performance period of the award; and to adequately award funding, monitor grantee progress, track award progress and collect data on populations served. The efficiencies realized allow the department to use fewer funds for administrative purposes and to pass more funds to the community through grantees providing direct services. Grantees have also benefited from the efficient reimbursement and grant award processing times afforded by the standardized procedures used to request funding.

**Purpose of Work Program**

This budget amendment requests the addition of Funds for Healthy Nevada (FHN) in RGL 4758 to BA 3195, Grants Management Unit, to accurately reflect revenue and expenditures in Categories 08 (FHN Admin), 11 (Indian Commission), 17 (Public Health Districts), and 18 (Tobacco Wellness Grants).

**Justification**

Per NRS 439.630, FHN can only be authorized during session; therefore, the department will not be able to correct these items without a budget amendment. Please see "BA 3195 Budget Amendment Workbook" for detailed information. The overall fiscal impact to BA 3195 will be \$1,555,121 in Year 1 and \$1,569,092 in Year 2.

**Expected Benefits to be Realized**

The expected benefit is the budget will accurately reflect revenue and expenditures for FHN and the department will be able to operate as intended for the FY 24-25 biennium.

**Explanation of Projections and Documentation**

NEBS 210 Reports  
NEBS 225  
Fund Maps - Before and After  
BA 3195 Budget Amendment Workbook  
FHN FY 24-25 Allocation Schedule G01  
BA 3195 Budget Amendment Memo  
BA 3195 Budget Amendment Approval Email  
NRS References - Healthy Nevada Funds

**Summary of Alternatives and Why Current Proposal is Preferred**

The alternative is to not submit the budget amendment. The current proposal is preferred to correct the FY 24-25 budget so the agency can operate as intended.

**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF HEALTH AND HUMAN SERVICES  
DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE  
HHS-DO - GRANTS MANAGEMENT UNIT  
B/A 3195 2023-2025 Biennium (FY24-25)**

|                |                                       | REVENUES                               | Governor Recommends<br>G01<br>Budget Amendment |           | APPROVED         |           | -----CUMULATIVE----- |        |                |            | Total Amount |         |
|----------------|---------------------------------------|--|--|-----------|------------------|-----------|----------------------|--------|----------------|------------|--------------|---------|
|                |                                       |  |  |           | FIRST            |           |                      |        |                |            |              |         |
|                |                                       |  |  |           | Budget Amendment |           | Dollar Change        |        | Percent Change |            |              |         |
|                |                                       |  |  |           | BA # A230343195  |           | Year 1               | Year 2 | Year 1         | Year 2     |              |         |
| G.L.#          | Description                           | Year 1                                 | Year 2   | Year 1    | Year 2           |           |                      |        |                | Year 1     | Year 2       |         |
| 2501           | APPROPRIATION CONTROL                 | 32,675                                 | 34,297   |           |                  | 0         | 0                    | 0.0%   | 0.0%           | 32,675     | 34,297       |         |
| 3557           | TITLE XX FED GRANT                    | 14,948,507                             | 14,949,987                                     |           |                  | 0         | 0                    | 0.0%   | 0.0%           | 14,948,507 | 14,949,987   |         |
| 3571           | FED CSBG                              | 3,901,089                              | 3,901,192                                      |           |                  | 0         | 0                    | 0.0%   | 0.0%           | 3,901,089  | 3,901,192    |         |
| 3572           | CARES FUNDS                           | 806,774                                | 20   |           |                  | 0         | 0                    | 0.0%   | 0.0%           | 806,774    | 20           |         |
| 4203           | PRIOR YEAR REFUNDS                    | 0                                      | 0  |           |                  | 0         | 0                    | 0.0%   | 0.0%           | 0          | 0            |         |
| 4611           | TRANSFER IN FED ARPA                  | 0                                      | 0  |           |                  | 0         | 0                    | 0.0%   | 0.0%           | 0          | 0            |         |
| 4620           | TRANSFER FROM DPBH - HEALTH DISPARITY | 0                                      | 0  |           |                  | 0         | 0                    | 0.0%   | 0.0%           | 0          | 0            |         |
| 4758           | TRANSFER FROM TREASURER               | 5,223,777                              | 5,218,346                                      | 1,555,121 | 1,569,092        | 1,555,121 | 1,569,092            | 29.8%  | 30.1%          | 6,778,898  | 6,787,438    |         |
| Total Revenues |                                       | 24,912,822                             | 24,103,842                                     | 1,555,121 | 1,569,092        | 1,555,121 | 1,569,092            | 6.2%   | 6.5%           | 26,467,943 | 25,672,934   |         |
|                |                                       | EXPENDITURES                           |  |           |                  |           |                      |        |                |            |              |         |
| Cat            | G.L.#                                 | Description                            |  |           |                  |           |                      |        |                |            |              |         |
| 01             | 5100                                  | SALARIES                               | 373,967  | 393,859   |                  |           | 0                    | 0      | 0.0%           | 0.0%       | 373,967      | 393,859 |
| 01             | 5200                                  | WORKERS COMPENSATION                   | 5,539  | 5,785     |                  |           | 0                    | 0      | 0.0%           | 0.0%       | 5,539        | 5,785   |
| 01             | 5300                                  | RETIREMENT                             | 65,444   | 68,926    |                  |           | 0                    | 0      | 0.0%           | 0.0%       | 65,444       | 68,926  |
| 01             | 5400                                  | PERSONNEL ASSESSMENT                   | 1,422  | 1,422     |                  |           | 0                    | 0      | 0.0%           | 0.0%       | 1,422        | 1,422   |
| 01             | 5420                                  | COLLECTIVE BARGAINING ASSESSMENT       | 24   | 24        |                  |           | 0                    | 0      | 0.0%           | 0.0%       | 24           | 24      |
| 01             | 5430                                  | LABOR RELATIONS ASSESSMENT             | 284  | 284       |                  |           | 0                    | 0      | 0.0%           | 0.0%       | 284          | 284     |
| 01             | 5500                                  | GROUP INSURANCE                        | 52,566   | 54,618    |                  |           | 0                    | 0      | 0.0%           | 0.0%       | 52,566       | 54,618  |
| 01             | 5700                                  | PAYROLL ASSESSMENT                     | 282  | 282       |                  |           | 0                    | 0      | 0.0%           | 0.0%       | 282          | 282     |
| 01             | 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE      | 11,630   | 12,525    |                  |           | 0                    | 0      | 0.0%           | 0.0%       | 11,630       | 12,525  |
| 01             | 5800                                  | UNEMPLOYMENT COMPENSATION              | 241  | 0         |                  |           | 0                    | 0      | 0.0%           | 0.0%       | 241          | 0       |
| 01             | 5810                                  | OVERTIME PAY                           | 0  | 0         |                  |           | 0                    | 0      | 0.0%           | 0.0%       | 0            | 0       |
| 01             | 5840                                  | MEDICARE                               | 5,421  | 5,711     |                  |           | 0                    | 0      | 0.0%           | 0.0%       | 5,421        | 5,711   |
| 01             | 5880                                  | SHIFT DIFFERENTIAL PAY                 | 0  | 0         |                  |           | 0                    | 0      | 0.0%           | 0.0%       | 0            | 0       |
| 01             | 5970                                  | TERMINAL ANNUAL LEAVE PAY              | 0  | 0         |                  |           | 0                    | 0      | 0.0%           | 0.0%       | 0            | 0       |
| 04             | 7050                                  | EMPLOYEE BOND INSURANCE                | 22   | 22        |                  |           | 0                    | 0      | 0.0%           | 0.0%       | 22           | 22      |
| 04             | 7054                                  | AG TORT CLAIM ASSESSMENT               | 699  | 699       |                  |           | 0                    | 0      | 0.0%           | 0.0%       | 699          | 699     |
| 08             | 7000                                  | OPERATING                              | -9,643   | -9,643    | 11,998           | 13,640    | 11,998               | 13,640 | -124.4%        | -141.4%    | 2,355        | 3,997   |
| 08             | 7020                                  | OPERATING SUPPLIES                     | 135  | 135       |                  |           | 0                    | 0      | 0.0%           | 0.0%       | 135          | 135     |
| 08             | 7030                                  | FREIGHT CHARGES                        | 5  | 5         |                  |           | 0                    | 0      | 0.0%           | 0.0%       | 5            | 5       |
| 08             | 7044                                  | PRINTING AND COPYING - C               | 1,179  | 1,179     |                  |           | 0                    | 0      | 0.0%           | 0.0%       | 1,179        | 1,179   |
| 08             | 7051                                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 0  | 0         |                  |           | 0                    | 0      | 0.0%           | 0.0%       | 0            | 0       |
| 08             | 705A                                  | NON B&G - PROP. & CONT. INSURANCE      | 17   | 17        | 140              | 140       | 140                  | 140    | 823.5%         | 823.5%     | 157          | 157     |
| 08             | 7060                                  | CONTRACTS                              | 42   | 42        |                  |           | 0                    | 0      | 0.0%           | 0.0%       | 42           | 42      |
| 08             | 7073                                  | SOFTWARE LICENSE/MNT CONTRACTS         | 4,040  | 4,040     |                  |           | 0                    | 0      | 0.0%           | 0.0%       | 4,040        | 4,040   |
| 08             | 7110                                  | NON-STATE OWNED OFFICE RENT            | 947  | 947       | 7,612            | 7,612     | 7,612                | 7,612  | 803.8%         | 803.8%     | 8,559        | 8,559   |
| 08             | 7138                                  | OTHER UTILITIES                        | 164  | 164       |                  |           | 0                    | 0      | 0.0%           | 0.0%       | 164          | 164     |
| 08             | 7255                                  | B & G LEASE ASSESSMENT                 | 11   | 11        | 87               | 90        | 87                   | 90     | 790.9%         | 818.2%     | 98           | 101     |
| 08             | 7285                                  | POSTAGE - STATE MAILROOM               | 4  | 4         |                  |           | 0                    | 0      | 0.0%           | 0.0%       | 4            | 4       |

|    |      |  |         |         |         |        |         |        |         |         |         |         |
|----|------|--|---------|---------|---------|--------|---------|--------|---------|---------|---------|---------|
| 08 | 7289 | EITS PHONE LINE AND VOICEMAIL          | 520     | 520     |         |        | 0       | 0      | 0.0%    | 0.0%    | 520     | 520     |
| 08 | 7291 | CELL PHONE/PAGER CHARGES               | 732     | 732     |         |        | 0       | 0      | 0.0%    | 0.0%    | 732     | 732     |
| 08 | 7296 | EITS LONG DISTANCE CHARGES             | 1       | 1       |         |        | 0       | 0      | 0.0%    | 0.0%    | 1       | 1       |
| 08 | 7301 | MEMBERSHIP DUES                        | 1,050   | 1,050   |         |        | 0       | 0      | 0.0%    | 0.0%    | 1,050   | 1,050   |
| 08 | 7460 | EQUIPMENT PURCHASES < \$1,000          | 47      | 47      |         |        | 0       | 0      | 0.0%    | 0.0%    | 47      | 47      |
| 08 | 7547 | EITS BUSINESS PRODUCTIVITY SUITE       | 657     | 657     |         |        | 0       | 0      | 0.0%    | 0.0%    | 657     | 657     |
| 08 | 7771 | COMPUTER SOFTWARE <\$5,000 - A         | 0       | 0       |         |        | 0       | 0      | 0.0%    | 0.0%    | 0       | 0       |
| 08 | 7980 | OPERATING LEASE PAYMENTS               | 92      | 92      |         |        | 0       | 0      | 0.0%    | 0.0%    | 92      | 92      |
| 08 | 8371 | COMPUTER HARDWARE <\$5,000 - A         | 0       | 0       |         |        | 0       | 0      | 0.0%    | 0.0%    | 0       | 0       |
| 09 | 7000 | OPERATING                              | 30,166  | 34,254  |         |        | 0       | 0      | 0.0%    | 0.0%    | 30,166  | 34,254  |
| 09 | 7020 | OPERATING SUPPLIES                     | 194     | 194     |         |        | 0       | 0      | 0.0%    | 0.0%    | 194     | 194     |
| 09 | 7030 | FREIGHT CHARGES                        | 7       | 7       |         |        | 0       | 0      | 0.0%    | 0.0%    | 7       | 7       |
| 09 | 7044 | PRINTING AND COPYING - C               | 305     | 305     |         |        | 0       | 0      | 0.0%    | 0.0%    | 305     | 305     |
| 09 | 7051 | AGENCY OWNED - PROP. & CONT. INSURANCE | 0       | 0       |         |        | 0       | 0      | 0.0%    | 0.0%    | 0       | 0       |
| 09 | 705A | NON B&G - PROP. & CONT. INSURANCE      | 36      | 36      |         |        | 0       | 0      | 0.0%    | 0.0%    | 36      | 36      |
| 09 | 7060 | CONTRACTS                              | 83,785  | 83,785  |         |        | 0       | 0      | 0.0%    | 0.0%    | 83,785  | 83,785  |
| 09 | 7110 | NON-STATE OWNED OFFICE RENT            | 1,951   | 1,951   |         |        | 0       | 0      | 0.0%    | 0.0%    | 1,951   | 1,951   |
| 09 | 7138 | OTHER UTILITIES                        | 155     | 155     |         |        | 0       | 0      | 0.0%    | 0.0%    | 155     | 155     |
| 09 | 7255 | B & G LEASE ASSESSMENT                 | 22      | 23      |         |        | 0       | 0      | 0.0%    | 0.0%    | 22      | 23      |
| 09 | 7285 | POSTAGE - STATE MAILROOM               | 5       | 5       |         |        | 0       | 0      | 0.0%    | 0.0%    | 5       | 5       |
| 09 | 7289 | EITS PHONE LINE AND VOICEMAIL          | 713     | 713     |         |        | 0       | 0      | 0.0%    | 0.0%    | 713     | 713     |
| 09 | 7291 | CELL PHONE/PAGER CHARGES               | 1,051   | 1,051   |         |        | 0       | 0      | 0.0%    | 0.0%    | 1,051   | 1,051   |
| 09 | 7296 | EITS LONG DISTANCE CHARGES             | 2       | 2       |         |        | 0       | 0      | 0.0%    | 0.0%    | 2       | 2       |
| 09 | 7460 | EQUIPMENT PURCHASES < \$1,000          | 187     | 187     |         |        | 0       | 0      | 0.0%    | 0.0%    | 187     | 187     |
| 09 | 7547 | EITS BUSINESS PRODUCTIVITY SUITE       | 1,186   | 1,186   |         |        | 0       | 0      | 0.0%    | 0.0%    | 1,186   | 1,186   |
| 09 | 7771 | COMPUTER SOFTWARE <\$5,000 - A         | 0       | 0       |         |        | 0       | 0      | 0.0%    | 0.0%    | 0       | 0       |
| 09 | 7980 | OPERATING LEASE PAYMENTS               | 140     | 140     |         |        | 0       | 0      | 0.0%    | 0.0%    | 140     | 140     |
| 09 | 8371 | COMPUTER HARDWARE <\$5,000 - A         | 0       | 0       |         |        | 0       | 0      | 0.0%    | 0.0%    | 0       | 0       |
| 10 | 7000 | OPERATING                              | 31,429  | 27,278  |         |        | 0       | 0      | 0.0%    | 0.0%    | 31,429  | 27,278  |
| 10 | 7020 | OPERATING SUPPLIES                     | 17      | 17      |         |        | 0       | 0      | 0.0%    | 0.0%    | 17      | 17      |
| 10 | 7030 | FREIGHT CHARGES                        | 1       | 1       |         |        | 0       | 0      | 0.0%    | 0.0%    | 1       | 1       |
| 10 | 7044 | PRINTING AND COPYING - C               | 614     | 614     |         |        | 0       | 0      | 0.0%    | 0.0%    | 614     | 614     |
| 10 | 7051 | AGENCY OWNED - PROP. & CONT. INSURANCE | 0       | 0       |         |        | 0       | 0      | 0.0%    | 0.0%    | 0       | 0       |
| 10 | 705A | NON B&G - PROP. & CONT. INSURANCE      | 1       | 1       |         |        | 0       | 0      | 0.0%    | 0.0%    | 1       | 1       |
| 10 | 7110 | NON-STATE OWNED OFFICE RENT            | 39      | 39      |         |        | 0       | 0      | 0.0%    | 0.0%    | 39      | 39      |
| 10 | 7138 | OTHER UTILITIES                        | 88      | 88      |         |        | 0       | 0      | 0.0%    | 0.0%    | 88      | 88      |
| 10 | 7255 | B & G LEASE ASSESSMENT                 | 0       | 0       |         |        | 0       | 0      | 0.0%    | 0.0%    | 0       | 0       |
| 10 | 7289 | EITS PHONE LINE AND VOICEMAIL          | 119     | 119     |         |        | 0       | 0      | 0.0%    | 0.0%    | 119     | 119     |
| 10 | 7291 | CELL PHONE/PAGER CHARGES               | 94      | 94      |         |        | 0       | 0      | 0.0%    | 0.0%    | 94      | 94      |
| 10 | 7302 | REGISTRATION FEES                      | 1,513   | 1,513   |         |        | 0       | 0      | 0.0%    | 0.0%    | 1,513   | 1,513   |
| 10 | 7460 | EQUIPMENT PURCHASES < \$1,000          | 17      | 17      |         |        | 0       | 0      | 0.0%    | 0.0%    | 17      | 17      |
| 10 | 7547 | EITS BUSINESS PRODUCTIVITY SUITE       | 151     | 151     |         |        | 0       | 0      | 0.0%    | 0.0%    | 151     | 151     |
| 10 | 7771 | COMPUTER SOFTWARE <\$5,000 - A         | 0       | 0       |         |        | 0       | 0      | 0.0%    | 0.0%    | 0       | 0       |
| 10 | 7980 | OPERATING LEASE PAYMENTS               | 38      | 38      |         |        | 0       | 0      | 0.0%    | 0.0%    | 38      | 38      |
| 10 | 8371 | COMPUTER HARDWARE <\$5,000 - A         | 0       | 0       |         |        | 0       | 0      | 0.0%    | 0.0%    | 0       | 0       |
| 11 | 7000 | OPERATING                              | 15,492  | 5,092   | -15,492 | -5,092 | -15,492 | -5,092 | -100.0% | -100.0% | 0       | 0       |
| 11 | 7064 | CONTRACTS - D                          | 6,475   | 6,475   | -6,475  | -6,475 | -6,475  | -6,475 | -100.0% | -100.0% | 0       | 0       |
| 11 | 7771 | COMPUTER SOFTWARE <\$5,000 - A         | 313     | 313     | -313    | -313   | -313    | -313   | -100.0% | -100.0% | 0       | 0       |
| 11 | 8371 | COMPUTER HARDWARE <\$5,000 - A         | 1,926   | 0       | -1,926  |        | -1,926  | 0      | -100.0% | 0.0%    | 0       | 0       |
| 16 | 8500 | AID TO NEVADA GOVERNMENTAL UNITS       | 85,824  | 85,824  |         |        | 0       | 0      | 0.0%    | 0.0%    | 85,824  | 85,824  |
| 16 | 8780 | AID TO NON-PROFIT ORGS                 | 225,000 | 225,000 |         |        | 0       | 0      | 0.0%    | 0.0%    | 225,000 | 225,000 |
| 16 | 8781 | AID TO NON-PROFIT ORGS-A               | 70,945  | 70,945  |         |        | 0       | 0      | 0.0%    | 0.0%    | 70,945  | 70,945  |

|    |      |                                  |           |           |           |           |           |           |        |        |           |           |
|----|------|----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|--------|--------|-----------|-----------|
| 16 | 8782 | AID TO NON-PROFIT ORGS-B         | 200,000   | 200,000   |           |           | 0         | 0         | 0.0%   | 0.0%   | 200,000   | 200,000   |
| 16 | 8783 | AID TO NON-PROFIT ORGS-C         | 118,231   | 118,231   |           |           | 0         | 0         | 0.0%   | 0.0%   | 118,231   | 118,231   |
| 17 | 8500 | AID TO NEVADA GOVERNMENTAL UNITS | 0         | 0         | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 100.0% | 100.0% | 1,000,000 | 1,000,000 |
| 18 | 7060 | CONTRACTS                        | 0         | 0         |           |           | 0         | 0         | 0.0%   | 0.0%   | 0         | 0         |
| 18 | 7063 | CONTRACTS - C                    | 0         | 0         | 190,213   | 190,213   | 190,213   | 190,213   | 100.0% | 100.0% | 190,213   | 190,213   |
| 18 | 7547 | EITS BUSINESS PRODUCTIVITY SUITE | 0         | 0         |           |           | 0         | 0         | 0.0%   | 0.0%   | 0         | 0         |
| 18 | 8647 | UNIVERSITY OF NEVADA RENO        | 250,404   | 250,404   |           |           | 0         | 0         | 0.0%   | 0.0%   | 250,404   | 250,404   |
| 18 | 8780 | AID TO NON-PROFIT ORGS           | 0         | 0         | 180,843   | 180,843   | 180,843   | 180,843   | 100.0% | 100.0% | 180,843   | 180,843   |
| 18 | 8785 | AID TO NON-PROFIT ORGS-E         | 100,016   | 100,016   | 188,434   | 188,434   | 188,434   | 188,434   | 188.4% | 188.4% | 288,450   | 288,450   |
| 18 | 9043 | TRANS TO HEALTH DIVISION         | 90,090    | 90,090    |           |           | 0         | 0         | 0.0%   | 0.0%   | 90,090    | 90,090    |
| 19 | 8500 | AID TO NEVADA GOVERNMENTAL UNITS | 109,877   | 109,877   |           |           | 0         | 0         | 0.0%   | 0.0%   | 109,877   | 109,877   |
| 19 | 8575 | AID TO GOVERNMENTAL UNITS-A      | 23,803    | 23,803    |           |           | 0         | 0         | 0.0%   | 0.0%   | 23,803    | 23,803    |
| 19 | 8780 | AID TO NON-PROFIT ORGS           | 87,480    | 87,480    |           |           | 0         | 0         | 0.0%   | 0.0%   | 87,480    | 87,480    |
| 19 | 9038 | TRANS TO HUMAN RES DIR OFFICE    | 1,288,840 | 1,288,840 |           |           | 0         | 0         | 0.0%   | 0.0%   | 1,288,840 | 1,288,840 |
| 26 | 7554 | EITS INFRASTRUCTURE ASSESSMENT   | 1,850     | 1,850     |           |           | 0         | 0         | 0.0%   | 0.0%   | 1,850     | 1,850     |
| 26 | 7556 | EITS SECURITY ASSESSMENT         | 723       | 723       |           |           | 0         | 0         | 0.0%   | 0.0%   | 723       | 723       |
| 26 | 7771 | COMPUTER SOFTWARE <\$5,000 - A   | 2,191     | 2,191     |           |           | 0         | 0         | 0.0%   | 0.0%   | 2,191     | 2,191     |
| 26 | 8371 | COMPUTER HARDWARE <\$5,000 - A   | 7,704     | 1,926     |           |           | 0         | 0         | 0.0%   | 0.0%   | 7,704     | 1,926     |
| 29 | 6150 | COMM AIR TRANS OUT-OF-STATE      | 347       | 347       |           |           | 0         | 0         | 0.0%   | 0.0%   | 347       | 347       |
| 29 | 7062 | CONTRACTS - B                    | 55,000    | 55,000    |           |           | 0         | 0         | 0.0%   | 0.0%   | 55,000    | 55,000    |
| 29 | 7301 | MEMBERSHIP DUES                  | 2,441     | 2,441     |           |           | 0         | 0         | 0.0%   | 0.0%   | 2,441     | 2,441     |
| 29 | 7302 | REGISTRATION FEES                | 487       | 487       |           |           | 0         | 0         | 0.0%   | 0.0%   | 487       | 487       |
| 29 | 7771 | COMPUTER SOFTWARE <\$5,000 - A   | 0         | 0         |           |           | 0         | 0         | 0.0%   | 0.0%   | 0         | 0         |
| 29 | 8501 | EXPENDITURES CARSON CITY CO      | 118,858   | 118,858   |           |           | 0         | 0         | 0.0%   | 0.0%   | 118,858   | 118,858   |
| 29 | 8502 | EXPENDITURES CHURCHILL CO        | 110,568   | 110,568   |           |           | 0         | 0         | 0.0%   | 0.0%   | 110,568   | 110,568   |
| 29 | 8504 | EXPENDITURES DOUGLAS CO          | 154,071   | 154,071   |           |           | 0         | 0         | 0.0%   | 0.0%   | 154,071   | 154,071   |
| 29 | 8510 | EXPENDITURES LINCOLN CO          | 46,218    | 46,218    |           |           | 0         | 0         | 0.0%   | 0.0%   | 46,218    | 46,218    |
| 29 | 8511 | EXPENDITURES LYON CO             | 121,518   | 121,518   |           |           | 0         | 0         | 0.0%   | 0.0%   | 121,518   | 121,518   |
| 29 | 8513 | EXPENDITURES NYE CO              | 122,481   | 122,481   |           |           | 0         | 0         | 0.0%   | 0.0%   | 122,481   | 122,481   |
| 29 | 8517 | EXPENDITURES WHITE PINE CO       | 55,716    | 55,716    |           |           | 0         | 0         | 0.0%   | 0.0%   | 55,716    | 55,716    |
| 29 | 8563 | CLARK CO ECONOMIC OPP BOARD      | 1,878,535 | 1,878,535 |           |           | 0         | 0         | 0.0%   | 0.0%   | 1,878,535 | 1,878,535 |
| 29 | 8780 | AID TO NON-PROFIT ORGS           | 47,483    | 47,483    |           |           | 0         | 0         | 0.0%   | 0.0%   | 47,483    | 47,483    |
| 29 | 8781 | AID TO NON-PROFIT ORGS-A         | 69,227    | 69,227    |           |           | 0         | 0         | 0.0%   | 0.0%   | 69,227    | 69,227    |
| 29 | 8782 | AID TO NON-PROFIT ORGS-B         | 188,609   | 188,609   |           |           | 0         | 0         | 0.0%   | 0.0%   | 188,609   | 188,609   |
| 29 | 8783 | AID TO NON-PROFIT ORGS-C         | 134,966   | 134,966   |           |           | 0         | 0         | 0.0%   | 0.0%   | 134,966   | 134,966   |
| 29 | 8784 | AID TO NON-PROFIT ORGS-D         | 657,291   | 657,291   |           |           | 0         | 0         | 0.0%   | 0.0%   | 657,291   | 657,291   |
| 31 | 6150 | COMM AIR TRANS OUT-OF-STATE      | 0         | 0         |           |           | 0         | 0         | 0.0%   | 0.0%   | 0         | 0         |
| 31 | 7060 | CONTRACTS                        | 0         | 0         |           |           | 0         | 0         | 0.0%   | 0.0%   | 0         | 0         |
| 31 | 7062 | CONTRACTS - B                    | 0         | 0         |           |           | 0         | 0         | 0.0%   | 0.0%   | 0         | 0         |
| 31 | 7302 | REGISTRATION FEES                | 0         | 0         |           |           | 0         | 0         | 0.0%   | 0.0%   | 0         | 0         |
| 31 | 7460 | EQUIPMENT PURCHASES < \$1,000    | 0         | 0         |           |           | 0         | 0         | 0.0%   | 0.0%   | 0         | 0         |
| 31 | 7547 | EITS BUSINESS PRODUCTIVITY SUITE | 0         | 0         |           |           | 0         | 0         | 0.0%   | 0.0%   | 0         | 0         |
| 31 | 8371 | COMPUTER HARDWARE <\$5,000 - A   | 0         | 0         |           |           | 0         | 0         | 0.0%   | 0.0%   | 0         | 0         |
| 31 | 8501 | EXPENDITURES CARSON CITY CO      | 37,454    | 1         |           |           | 0         | 0         | 0.0%   | 0.0%   | 37,454    | 1         |
| 31 | 8502 | EXPENDITURES CHURCHILL CO        | 68,841    | 0         |           |           | 0         | 0         | 0.0%   | 0.0%   | 68,841    | 0         |
| 31 | 8504 | EXPENDITURES DOUGLAS CO          | 1,013     | 0         |           |           | 0         | 0         | 0.0%   | 0.0%   | 1,013     | 0         |
| 31 | 8510 | EXPENDITURES LINCOLN CO          | 3,873     | 0         |           |           | 0         | 0         | 0.0%   | 0.0%   | 3,873     | 0         |
| 31 | 8511 | EXPENDITURES LYON CO             | 69,218    | 0         |           |           | 0         | 0         | 0.0%   | 0.0%   | 69,218    | 0         |
| 31 | 8513 | EXPENDITURES NYE CO              | 39,464    | 0         |           |           | 0         | 0         | 0.0%   | 0.0%   | 39,464    | 0         |
| 31 | 8517 | EXPENDITURES WHITE PINE CO       | 61,829    | 0         |           |           | 0         | 0         | 0.0%   | 0.0%   | 61,829    | 0         |
| 31 | 8563 | CLARK CO ECONOMIC OPP BOARD      | 305,580   | 0         |           |           | 0         | 0         | 0.0%   | 0.0%   | 305,580   | 0         |
| 31 | 8780 | AID TO NON-PROFIT ORGS           | 18,932    | 0         |           |           | 0         | 0         | 0.0%   | 0.0%   | 18,932    | 0         |

|    |      |                                    |           |           |  |  |   |   |      |      |           |           |
|----|------|------------------------------------|-----------|-----------|--|--|---|---|------|------|-----------|-----------|
| 31 | 8781 | AID TO NON-PROFIT ORGS-A           | 50,069    | 0         |  |  | 0 | 0 | 0.0% | 0.0% | 50,069    | 0         |
| 31 | 8782 | AID TO NON-PROFIT ORGS-B           | 49,949    | 0         |  |  | 0 | 0 | 0.0% | 0.0% | 49,949    | 0         |
| 31 | 8784 | AID TO NON-PROFIT ORGS-D           | 100,533   | 0         |  |  | 0 | 0 | 0.0% | 0.0% | 100,533   | 0         |
| 32 | 7060 | CONTRACTS                          | 0         | 0         |  |  | 0 | 0 | 0.0% | 0.0% | 0         | 0         |
| 32 | 7460 | EQUIPMENT PURCHASES < \$1,000      | 0         | 0         |  |  | 0 | 0 | 0.0% | 0.0% | 0         | 0         |
| 32 | 7547 | EITS BUSINESS PRODUCTIVITY SUITE   | 0         | 0         |  |  | 0 | 0 | 0.0% | 0.0% | 0         | 0         |
| 32 | 8371 | COMPUTER HARDWARE <\$5,000 - A     | 0         | 0         |  |  | 0 | 0 | 0.0% | 0.0% | 0         | 0         |
| 32 | 8511 | EXPENDITURES LYON CO               | 0         | 0         |  |  | 0 | 0 | 0.0% | 0.0% | 0         | 0         |
| 32 | 8517 | EXPENDITURES WHITE PINE CO         | 0         | 0         |  |  | 0 | 0 | 0.0% | 0.0% | 0         | 0         |
| 32 | 8616 | WASHOE CO SCHOOL DISTRICT          | 0         | 0         |  |  | 0 | 0 | 0.0% | 0.0% | 0         | 0         |
| 32 | 8780 | AID TO NON-PROFIT ORGS             | 0         | 0         |  |  | 0 | 0 | 0.0% | 0.0% | 0         | 0         |
| 32 | 8782 | AID TO NON-PROFIT ORGS-B           | 0         | 0         |  |  | 0 | 0 | 0.0% | 0.0% | 0         | 0         |
| 32 | 8783 | AID TO NON-PROFIT ORGS-C           | 0         | 0         |  |  | 0 | 0 | 0.0% | 0.0% | 0         | 0         |
| 32 | 8784 | AID TO NON-PROFIT ORGS-D           | 0         | 0         |  |  | 0 | 0 | 0.0% | 0.0% | 0         | 0         |
| 32 | 8785 | AID TO NON-PROFIT ORGS-E           | 0         | 0         |  |  | 0 | 0 | 0.0% | 0.0% | 0         | 0         |
| 32 | 8786 | AID TO NON-PROFIT ORGS-F           | 0         | 0         |  |  | 0 | 0 | 0.0% | 0.0% | 0         | 0         |
| 32 | 8787 | AID TO NON-PROFIT ORGS-G           | 0         | 0         |  |  | 0 | 0 | 0.0% | 0.0% | 0         | 0         |
| 32 | 8788 | AID TO NON-PROFIT ORGS-H           | 0         | 0         |  |  | 0 | 0 | 0.0% | 0.0% | 0         | 0         |
| 33 | 9043 | TRANS TO HEALTH DIVISION           | 188,511   | 188,511   |  |  | 0 | 0 | 0.0% | 0.0% | 188,511   | 188,511   |
| 34 | 7030 | FREIGHT CHARGES                    | 0         | 0         |  |  | 0 | 0 | 0.0% | 0.0% | 0         | 0         |
| 34 | 7060 | CONTRACTS                          | 0         | 0         |  |  | 0 | 0 | 0.0% | 0.0% | 0         | 0         |
| 34 | 7064 | CONTRACTS - D                      | 0         | 0         |  |  | 0 | 0 | 0.0% | 0.0% | 0         | 0         |
| 34 | 7291 | CELL PHONE/PAGER CHARGES           | 0         | 0         |  |  | 0 | 0 | 0.0% | 0.0% | 0         | 0         |
| 34 | 7460 | EQUIPMENT PURCHASES < \$1,000      | 0         | 0         |  |  | 0 | 0 | 0.0% | 0.0% | 0         | 0         |
| 34 | 7547 | EITS BUSINESS PRODUCTIVITY SUITE   | 0         | 0         |  |  | 0 | 0 | 0.0% | 0.0% | 0         | 0         |
| 34 | 7771 | COMPUTER SOFTWARE <\$5,000 - A     | 0         | 0         |  |  | 0 | 0 | 0.0% | 0.0% | 0         | 0         |
| 34 | 8371 | COMPUTER HARDWARE <\$5,000 - A     | 0         | 0         |  |  | 0 | 0 | 0.0% | 0.0% | 0         | 0         |
| 34 | 8647 | UNIVERSITY OF NEVADA RENO          | 0         | 0         |  |  | 0 | 0 | 0.0% | 0.0% | 0         | 0         |
| 34 | 8648 | UNIVERSITY OF NEVADA LAS VEGAS     | 0         | 0         |  |  | 0 | 0 | 0.0% | 0.0% | 0         | 0         |
| 35 | 7063 | CONTRACTS - C                      | 89,700    | 89,700    |  |  | 0 | 0 | 0.0% | 0.0% | 89,700    | 89,700    |
| 35 | 8500 | AID TO NEVADA GOVERNMENTAL UNITS   | 841,436   | 819,086   |  |  | 0 | 0 | 0.0% | 0.0% | 841,436   | 819,086   |
| 35 | 8503 | EXPENDITURES CLARK CO              | 1,970,568 | 1,970,568 |  |  | 0 | 0 | 0.0% | 0.0% | 1,970,568 | 1,970,568 |
| 35 | 8511 | EXPENDITURES LYON CO               | 31,528    | 31,528    |  |  | 0 | 0 | 0.0% | 0.0% | 31,528    | 31,528    |
| 35 | 8516 | EXPENDITURES WASHOE CO             | 663,807   | 663,807   |  |  | 0 | 0 | 0.0% | 0.0% | 663,807   | 663,807   |
| 35 | 8780 | AID TO NON-PROFIT ORGS             | 79,065    | 79,065    |  |  | 0 | 0 | 0.0% | 0.0% | 79,065    | 79,065    |
| 35 | 8781 | AID TO NON-PROFIT ORGS-A           | 358,911   | 358,911   |  |  | 0 | 0 | 0.0% | 0.0% | 358,911   | 358,911   |
| 35 | 8783 | AID TO NON-PROFIT ORGS-C           | 90,559    | 90,559    |  |  | 0 | 0 | 0.0% | 0.0% | 90,559    | 90,559    |
| 35 | 8784 | AID TO NON-PROFIT ORGS-D           | 169,792   | 169,792   |  |  | 0 | 0 | 0.0% | 0.0% | 169,792   | 169,792   |
| 35 | 8785 | AID TO NON-PROFIT ORGS-E           | 288,450   | 288,450   |  |  | 0 | 0 | 0.0% | 0.0% | 288,450   | 288,450   |
| 37 | 7063 | CONTRACTS - C                      | 0         | 0         |  |  | 0 | 0 | 0.0% | 0.0% | 0         | 0         |
| 41 | 9041 | TRANS TO AGING SERVICES (OAA)      | 1,776,689 | 1,776,689 |  |  | 0 | 0 | 0.0% | 0.0% | 1,776,689 | 1,776,689 |
| 41 | 9043 | TRANS TO HEALTH DIVISION           | 786,969   | 786,969   |  |  | 0 | 0 | 0.0% | 0.0% | 786,969   | 786,969   |
| 42 | 9153 | TRANS TO CHILD AND FAMILY SERVICES | 1,685,356 | 1,685,356 |  |  | 0 | 0 | 0.0% | 0.0% | 1,685,356 | 1,685,356 |
| 44 | 9153 | TRANS TO CHILD AND FAMILY SERVICES | 1,420,117 | 1,420,117 |  |  | 0 | 0 | 0.0% | 0.0% | 1,420,117 | 1,420,117 |
| 45 | 9153 | TRANS TO CHILD AND FAMILY SERVICES | 2,236,999 | 2,236,999 |  |  | 0 | 0 | 0.0% | 0.0% | 2,236,999 | 2,236,999 |
| 47 | 9041 | TRANS TO AGING SERVICES (OAA)      | 175,943   | 175,943   |  |  | 0 | 0 | 0.0% | 0.0% | 175,943   | 175,943   |
| 48 | 9041 | TRANS TO AGING SERVICES (OAA)      | 741,477   | 741,477   |  |  | 0 | 0 | 0.0% | 0.0% | 741,477   | 741,477   |
| 49 | 9041 | TRANS TO AGING SERVICES (OAA)      | 263,916   | 263,916   |  |  | 0 | 0 | 0.0% | 0.0% | 263,916   | 263,916   |
| 50 | 9043 | TRANS TO HEALTH DIVISION           | 603,236   | 603,236   |  |  | 0 | 0 | 0.0% | 0.0% | 603,236   | 603,236   |
| 53 | 9119 | TRANS TO DPS INVESTIGATIONS DIV    | 609,346   | 609,346   |  |  | 0 | 0 | 0.0% | 0.0% | 609,346   | 609,346   |
| 60 | 7394 | COST ALLOCATION - A                | 165,682   | 177,852   |  |  | 0 | 0 | 0.0% | 0.0% | 165,682   | 177,852   |
| 69 | 7062 | CONTRACTS - B                      | 250,000   | 250,000   |  |  | 0 | 0 | 0.0% | 0.0% | 250,000   | 250,000   |



|                    |      |                                  |            |            |           |           |           |           |      |      |            |            |
|--------------------|------|----------------------------------|------------|------------|-----------|-----------|-----------|-----------|------|------|------------|------------|
| 69                 | 8500 | AID TO NEVADA GOVERNMENTAL UNITS | 75,826     | 75,826     |           |           | 0         | 0         | 0.0% | 0.0% | 75,826     | 75,826     |
| 69                 | 8502 | EXPENDITURES CHURCHILL CO        | 15,830     | 15,830     |           |           | 0         | 0         | 0.0% | 0.0% | 15,830     | 15,830     |
| 69                 | 8511 | EXPENDITURES LYON CO             | 39,105     | 39,105     |           |           | 0         | 0         | 0.0% | 0.0% | 39,105     | 39,105     |
| 69                 | 8517 | EXPENDITURES WHITE PINE CO       | 20,619     | 20,619     |           |           | 0         | 0         | 0.0% | 0.0% | 20,619     | 20,619     |
| 69                 | 8616 | WASHOE CO SCHOOL DISTRICT        | 175,311    | 175,311    |           |           | 0         | 0         | 0.0% | 0.0% | 175,311    | 175,311    |
| 69                 | 8780 | AID TO NON-PROFIT ORGS           | 55,105     | 55,105     |           |           | 0         | 0         | 0.0% | 0.0% | 55,105     | 55,105     |
| 69                 | 8781 | AID TO NON-PROFIT ORGS-A         | 35,932     | 35,932     |           |           | 0         | 0         | 0.0% | 0.0% | 35,932     | 35,932     |
| 69                 | 8782 | AID TO NON-PROFIT ORGS-B         | 238,671    | 238,671    |           |           | 0         | 0         | 0.0% | 0.0% | 238,671    | 238,671    |
| 69                 | 8783 | AID TO NON-PROFIT ORGS-C         | 31,682     | 31,682     |           |           | 0         | 0         | 0.0% | 0.0% | 31,682     | 31,682     |
| 69                 | 8784 | AID TO NON-PROFIT ORGS-D         | 330,218    | 330,218    |           |           | 0         | 0         | 0.0% | 0.0% | 330,218    | 330,218    |
| 69                 | 8785 | AID TO NON-PROFIT ORGS-E         | 53,591     | 53,591     |           |           | 0         | 0         | 0.0% | 0.0% | 53,591     | 53,591     |
| 69                 | 8786 | AID TO NON-PROFIT ORGS-F         | 316,214    | 316,214    |           |           | 0         | 0         | 0.0% | 0.0% | 316,214    | 316,214    |
| 69                 | 8787 | AID TO NON-PROFIT ORGS-G         | 54,213     | 54,213     |           |           | 0         | 0         | 0.0% | 0.0% | 54,213     | 54,213     |
| 69                 | 8788 | AID TO NON-PROFIT ORGS-H         | 12,683     | 12,683     |           |           | 0         | 0         | 0.0% | 0.0% | 12,683     | 12,683     |
| 87                 | 7393 | PURCHASING ASSESSMENT            | 1,543      | 1,543      |           |           | 0         | 0         | 0.0% | 0.0% | 1,543      | 1,543      |
| 88                 | 7384 | STATEWIDE COST ALLOCATION        | 38,900     | 38,404     |           |           | 0         | 0         | 0.0% | 0.0% | 38,900     | 38,404     |
| 93                 | 9166 | TRANS FOR PRIOR YR GEN FD APP    | 0          | 0          |           |           | 0         | 0         | 0.0% | 0.0% | 0          | 0          |
| Total Expenditures |      |                                  | 24,912,822 | 24,103,842 | 1,555,121 | 1,569,092 | 1,555,121 | 1,569,092 | 6.2% | 6.5% | 26,467,943 | 25,672,934 |

## Section A1: Line Item Detail by GL

Budget Account: 3195 HHS-DO - GRANTS MANAGEMENT UNIT

| Item No                               | Description                           | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|---------------------------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                           |                     |                           |                            |                            |
|                                       | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                       |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                 | 37,250              | 38,371                    | 33,523                     | 34,960                     |
| 2510                                  | REVERSIONS                            | -10,946             | 0                         | 0                          | 0                          |
| 3557                                  | TITLE XX FED GRANT                    | 12,717,060          | 14,641,959                | 12,763,645                 | 12,776,206                 |
| 3571                                  | FED CSBG                              | 3,844,614           | 3,813,396                 | 3,847,667                  | 3,850,189                  |
| 3572                                  | CARES FUNDS                           | 966,231             | 3,220,706                 | 966,232                    | 966,232                    |
| 4203                                  | PRIOR YEAR REFUNDS                    | 0                   | 0                         | 1,233                      | 1,233                      |
| 4611                                  | TRANSFER IN FED ARPA                  | 16,073              | 15,263,846                | 16,073                     | 16,073                     |
| 4620                                  | TRANSFER FROM DPBH - HEALTH DISPARITY | 1,486,462           | 3,245,945                 | 1,486,462                  | 1,486,462                  |
| 4758                                  | TRANSFER FROM TREASURER               | 5,511,202           | 6,627,480                 | 5,533,132                  | 5,540,349                  |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                       | 24,567,946          | 46,851,703                | 24,647,967                 | 24,671,704                 |
| <b>EXPENDITURE</b>                    |                                       |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5100                                  | SALARIES                              | 306,258             | 385,216                   | 373,967                    | 393,859                    |
| 5200                                  | WORKERS COMPENSATION                  | 4,515               | 4,463                     | 4,436                      | 4,447                      |
| 5300                                  | RETIREMENT                            | 60,786              | 84,741                    | 57,964                     | 61,049                     |
| 5400                                  | PERSONNEL ASSESSMENT                  | 1,645               | 1,563                     | 1,563                      | 1,563                      |
| 5420                                  | COLLECTIVE BARGAINING ASSESSMENT      | 36                  | 42                        | 36                         | 36                         |
| 5430                                  | LABOR RELATIONS ASSESSMENT            | 293                 | 256                       | 293                        | 293                        |
| 5500                                  | GROUP INSURANCE                       | 41,439              | 54,360                    | 54,360                     | 54,360                     |
| 5700                                  | PAYROLL ASSESSMENT                    | 545                 | 510                       | 510                        | 510                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE     | 6,646               | 8,242                     | 8,153                      | 8,586                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION             | 469                 | 511                       | 485                        | 511                        |
| 5810                                  | OVERTIME PAY                          | 2,559               | 0                         | 2,559                      | 2,559                      |
| 5840                                  | MEDICARE                              | 4,520               | 5,482                     | 5,421                      | 5,711                      |
| 5880                                  | SHIFT DIFFERENTIAL PAY                | 8                   | 0                         | 8                          | 8                          |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY             | 14,057              | 0                         | 14,057                     | 14,057                     |
| TOTAL FOR CATEGORY 01                 |                                       | 443,776             | 545,386                   | 523,812                    | 547,549                    |
| <b>04</b>                             | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050                                  | EMPLOYEE BOND INSURANCE               | 17                  | 18                        | 17                         | 17                         |
| 7054                                  | AG TORT CLAIM ASSESSMENT              | 512                 | 512                       | 512                        | 512                        |
| TOTAL FOR CATEGORY 04                 |                                       | 529                 | 530                       | 529                        | 529                        |
| <b>08</b>                             | <b>FHN ADMIN</b>                      |                     |                           |                            |                            |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE           | 0                   | 275                       | 0                          | 0                          |
| 6200                                  | PER DIEM IN-STATE                     | 0                   | 183                       | 0                          | 0                          |
| 6210                                  | FS DAILY RENTAL IN-STATE              | 0                   | 94                        | 0                          | 0                          |

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

| Item No   | Description                            | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 81                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 1,605                     | 0                          | 0                          |
| 7000      | OPERATING                              | 0                   | 317,385                   | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 135                 | 521                       | 135                        | 135                        |
| 7030      | FREIGHT CHARGES                        | 5                   | 1                         | 5                          | 5                          |
| 7044      | PRINTING AND COPYING - C               | 1,179               | 2,971                     | 1,179                      | 1,179                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 10                  | 0                         | 10                         | 10                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 10                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 42                  | 0                         | 42                         | 42                         |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 4,040               | 0                         | 4,040                      | 4,040                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 6,157               | 14,464                    | 6,157                      | 6,157                      |
| 7138      | OTHER UTILITIES                        | 164                 | 231                       | 164                        | 164                        |
| 7185      | MED/DENT SUPP - NON-CONTRACT           | 0                   | 221                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 89                  | 89                        | 89                         | 89                         |
| 7285      | POSTAGE - STATE MAILROOM               | 4                   | 9                         | 4                          | 4                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 286                 | 252                       | 286                        | 286                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 732                 | 511                       | 732                        | 732                        |
| 7294      | CONFERENCE CALL CHARGES                | 0                   | 387                       | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES             | 1                   | 97                        | 1                          | 1                          |
| 7301      | MEMBERSHIP DUES                        | 1,050               | 369                       | 1,050                      | 1,050                      |
| 7302      | REGISTRATION FEES                      | 0                   | 439                       | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 0                   | 117                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 698                       | 0                          | 0                          |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE       | 881                 | 1,082                     | 881                        | 881                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 1,161               | 0                         | 1,161                      | 1,161                      |
| 7980      | OPERATING LEASE PAYMENTS               | 1,166               | 1,159                     | 1,166                      | 1,166                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 1,021               | 0                         | 1,021                      | 1,021                      |
|           | TOTAL FOR CATEGORY 08                  | 18,123              | 343,251                   | 18,123                     | 18,123                     |
| <b>09</b> | <b>TITLE XX ADMIN</b>                  |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 140                       | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 353                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 67                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 936                       | 0                          | 0                          |
| 7000      | OPERATING                              | 0                   | -25,627                   | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 194                 | 814                       | 194                        | 194                        |
| 7030      | FREIGHT CHARGES                        | 7                   | 4                         | 7                          | 7                          |
| 7044      | PRINTING AND COPYING - C               | 305                 | 837                       | 305                        | 305                        |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 52                        | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 17                  | 0                         | 17                         | 17                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 17                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 72,301              | 96,673                    | 72,301                     | 72,301                     |

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

| Item No   | Description                            | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 7110      | NON-STATE OWNED OFFICE RENT            | 13,519              | 23,541                    | 13,519                     | 13,519                     |
| 7138      | OTHER UTILITIES                        | 155                 | 186                       | 155                        | 155                        |
| 7255      | B & G LEASE ASSESSMENT                 | 145                 | 145                       | 145                        | 145                        |
| 7285      | POSTAGE - STATE MAILROOM               | 5                   | 14                        | 5                          | 5                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 397                 | 454                       | 397                        | 397                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 1,051               | 734                       | 1,051                      | 1,051                      |
| 7294      | CONFERENCE CALL CHARGES                | 0                   | 605                       | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES             | 2                   | 191                       | 2                          | 2                          |
| 7301      | MEMBERSHIP DUES                        | 0                   | 530                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                      | 0                   | 146                       | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 0                   | 167                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 89                        | 0                          | 0                          |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE       | 1,341               | 1,948                     | 1,341                      | 1,341                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 0                   | 13                        | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 1,422               | 0                         | 1,422                      | 1,422                      |
| 7980      | OPERATING LEASE PAYMENTS               | 301                 | 300                       | 301                        | 301                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 1,466               | 0                         | 1,466                      | 1,466                      |
|           | TOTAL FOR CATEGORY 09                  | 92,628              | 103,329                   | 92,628                     | 92,628                     |
| <b>10</b> | <b>CSBG ADMIN</b>                      |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 756                       | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 506                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 222                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 2,910                     | 0                          | 0                          |
| 7000      | OPERATING                              | 0                   | 18,591                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 17                  | 73                        | 17                         | 17                         |
| 7030      | FREIGHT CHARGES                        | 1                   | 0                         | 1                          | 1                          |
| 7044      | PRINTING AND COPYING - C               | 614                 | 1,685                     | 614                        | 614                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 2                   | 0                         | 2                          | 2                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 2                         | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 2,199               | 3,006                     | 2,199                      | 2,199                      |
| 7138      | OTHER UTILITIES                        | 88                  | 98                        | 88                         | 88                         |
| 7255      | B & G LEASE ASSESSMENT                 | 18                  | 18                        | 18                         | 18                         |
| 7285      | POSTAGE - STATE MAILROOM               | 0                   | 1                         | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 90                  | 82                        | 90                         | 90                         |
| 7291      | CELL PHONE/PAGER CHARGES               | 94                  | 66                        | 94                         | 94                         |
| 7294      | CONFERENCE CALL CHARGES                | 0                   | 54                        | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES             | 0                   | 30                        | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                        | 0                   | 497                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                      | 1,513               | 0                         | 1,513                      | 1,513                      |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 0                   | 15                        | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 1,002                     | 0                          | 0                          |

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

| Item No   | Description                            | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE       | 385                 | 351                       | 385                        | 385                        |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 0                   | 13                        | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 113                 | 0                         | 113                        | 113                        |
| 7980      | OPERATING LEASE PAYMENTS               | 607                 | 604                       | 607                        | 607                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 131                 | 0                         | 131                        | 131                        |
|           | TOTAL FOR CATEGORY 10                  | 5,872               | 30,582                    | 5,872                      | 5,872                      |
| <b>16</b> | <b>HEALTH CENTER INCUBATOR PROJECT</b> |                     |                           |                            |                            |
| 7062      | CONTRACTS - B                          | 0                   | 21,275                    | 0                          | 0                          |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS       | 0                   | 47,753                    | 0                          | 0                          |
| 8780      | AID TO NON-PROFIT ORGS                 | 225,000             | 526,466                   | 225,000                    | 225,000                    |
| 8781      | AID TO NON-PROFIT ORGS-A               | 70,945              | 104,506                   | 70,945                     | 70,945                     |
| 8782      | AID TO NON-PROFIT ORGS-B               | 200,000             | 0                         | 200,000                    | 200,000                    |
| 8783      | AID TO NON-PROFIT ORGS-C               | 118,231             | 0                         | 118,231                    | 118,231                    |
|           | TOTAL FOR CATEGORY 16                  | 614,176             | 700,000                   | 614,176                    | 614,176                    |
| <b>18</b> | <b>TOBACCO WELLNESS GRANTS</b>         |                     |                           |                            |                            |
| 7023      | OPERATING SUPPLIES-C                   | 0                   | 52,723                    | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                        | 0                   | 150                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 18,213              | 67,440                    | 18,213                     | 18,213                     |
| 7063      | CONTRACTS - C                          | 190,213             | 0                         | 190,213                    | 190,213                    |
| 7176      | PROTECTIVE GEAR                        | 0                   | 75,523                    | 0                          | 0                          |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE       | 219                 | 0                         | 219                        | 219                        |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS       | 0                   | 5,078                     | 0                          | 0                          |
| 8647      | UNIVERSITY OF NEVADA RENO              | 250,404             | 96,512                    | 250,404                    | 250,404                    |
| 8780      | AID TO NON-PROFIT ORGS                 | 0                   | 18,945                    | 0                          | 0                          |
| 8781      | AID TO NON-PROFIT ORGS-A               | 0                   | 124,283                   | 0                          | 0                          |
| 8782      | AID TO NON-PROFIT ORGS-B               | 0                   | 29,999                    | 0                          | 0                          |
| 8783      | AID TO NON-PROFIT ORGS-C               | 0                   | 18,768                    | 0                          | 0                          |
| 8784      | AID TO NON-PROFIT ORGS-D               | 0                   | 274,078                   | 0                          | 0                          |
| 8785      | AID TO NON-PROFIT ORGS-E               | 288,450             | 92,000                    | 288,450                    | 288,450                    |
| 8786      | AID TO NON-PROFIT ORGS-F               | 0                   | 39,585                    | 0                          | 0                          |
| 8787      | AID TO NON-PROFIT ORGS-G               | 0                   | 15,493                    | 0                          | 0                          |
| 8788      | AID TO NON-PROFIT ORGS-H               | 0                   | 45,769                    | 0                          | 0                          |
| 8789      | AID TO NON-PROFIT ORGS-I               | 0                   | 43,654                    | 0                          | 0                          |
| 9043      | TRANS TO HEALTH DIVISION               | 502,993             | 539,490                   | 502,993                    | 502,993                    |
|           | TOTAL FOR CATEGORY 18                  | 1,250,492           | 1,539,490                 | 1,250,492                  | 1,250,492                  |
| <b>19</b> | <b>TOBACCO DISABILITY GRANTS</b>       |                     |                           |                            |                            |
| 8575      | AID TO GOVERNMENTAL UNITS-A            | 23,803              | 0                         | 23,803                     | 23,803                     |
| 8780      | AID TO NON-PROFIT ORGS                 | 87,480              | 67,983                    | 87,480                     | 87,480                     |
| 9038      | TRANS TO HUMAN RES DIR OFFICE          | 1,288,840           | 1,442,017                 | 1,288,840                  | 1,288,840                  |

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

| Item No   | Description                      | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 19            | 1,400,123           | 1,510,000                 | 1,400,123                  | 1,400,123                  |
| <b>25</b> | <b>ARPA EQUIPMENT</b>            |                     |                           |                            |                            |
| 8371      | COMPUTER HARDWARE <\$5,000 - A   | 0                   | 6,724                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 25            | 0                   | 6,724                     | 0                          | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>      |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT   | 1,896               | 1,889                     | 1,888                      | 1,888                      |
| 7556      | EITS SECURITY ASSESSMENT         | 572                 | 565                       | 565                        | 565                        |
|           | TOTAL FOR CATEGORY 26            | 2,468               | 2,454                     | 2,453                      | 2,453                      |
| <b>29</b> | <b>CSBG GRANTS</b>               |                     |                           |                            |                            |
| 6150      | COMM AIR TRANS OUT-OF-STATE      | 347                 | 0                         | 347                        | 347                        |
| 7045      | STATE PRINTING CHARGES           | 0                   | 26                        | 0                          | 0                          |
| 7062      | CONTRACTS - B                    | 50,000              | 50,000                    | 50,000                     | 50,000                     |
| 7301      | MEMBERSHIP DUES                  | 2,441               | 2,441                     | 2,441                      | 2,441                      |
| 7302      | REGISTRATION FEES                | 488                 | 0                         | 488                        | 488                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A   | 112                 | 0                         | 112                        | 112                        |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS | 0                   | -132,299                  | 0                          | 0                          |
| 8501      | EXPENDITURES CARSON CITY CO      | 118,858             | 152,024                   | 118,858                    | 118,858                    |
| 8502      | EXPENDITURES CHURCHILL CO        | 110,568             | 71,789                    | 110,568                    | 110,568                    |
| 8504      | EXPENDITURES DOUGLAS CO          | 154,071             | 68,168                    | 154,071                    | 154,071                    |
| 8510      | EXPENDITURES LINCOLN CO          | 46,218              | 45,359                    | 46,218                     | 46,218                     |
| 8511      | EXPENDITURES LYON CO             | 121,518             | 140,937                   | 121,518                    | 121,518                    |
| 8513      | EXPENDITURES NYE CO              | 122,481             | 131,132                   | 122,481                    | 122,481                    |
| 8517      | EXPENDITURES WHITE PINE CO       | 55,716              | 202,257                   | 55,716                     | 55,716                     |
| 8563      | CLARK CO ECONOMIC OPP BOARD      | 1,878,535           | 1,466,410                 | 1,878,535                  | 1,878,535                  |
| 8780      | AID TO NON-PROFIT ORGS           | 47,483              | 98,826                    | 47,483                     | 47,483                     |
| 8781      | AID TO NON-PROFIT ORGS-A         | 69,227              | 78,572                    | 69,227                     | 69,227                     |
| 8782      | AID TO NON-PROFIT ORGS-B         | 188,609             | 200,221                   | 188,609                    | 188,609                    |
| 8783      | AID TO NON-PROFIT ORGS-C         | 134,966             | 79,581                    | 134,966                    | 134,966                    |
| 8784      | AID TO NON-PROFIT ORGS-D         | 657,291             | 454,813                   | 657,291                    | 657,291                    |
| 8786      | AID TO NON-PROFIT ORGS-F         | 0                   | 573,496                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 29            | 3,758,929           | 3,683,753                 | 3,758,929                  | 3,758,929                  |
| <b>31</b> | <b>CARES GRANT</b>               |                     |                           |                            |                            |
| 6150      | COMM AIR TRANS OUT-OF-STATE      | 347                 | 0                         | 347                        | 347                        |
| 7060      | CONTRACTS                        | 10,418              | 0                         | 10,418                     | 10,418                     |
| 7062      | CONTRACTS - B                    | 5,000               | 0                         | 5,000                      | 5,000                      |
| 7302      | REGISTRATION FEES                | 300                 | 0                         | 300                        | 300                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000    | 84                  | 0                         | 84                         | 84                         |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE | 78                  | 0                         | 78                         | 78                         |

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

| Item No               | Description                                  | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 8371                  | COMPUTER HARDWARE <\$5,000 - A               | 356                 | 0                         | 356                        | 356                        |
| 8500                  | AID TO NEVADA GOVERNMENTAL UNITS             | 0                   | 3,190,293                 | 0                          | 0                          |
| 8501                  | EXPENDITURES CARSON CITY CO                  | 42,210              | 0                         | 42,210                     | 42,210                     |
| 8502                  | EXPENDITURES CHURCHILL CO                    | 71,543              | 0                         | 71,543                     | 71,543                     |
| 8504                  | EXPENDITURES DOUGLAS CO                      | 6,577               | 0                         | 6,577                      | 6,577                      |
| 8510                  | EXPENDITURES LINCOLN CO                      | 6,470               | 0                         | 6,470                      | 6,470                      |
| 8511                  | EXPENDITURES LYON CO                         | 72,799              | 0                         | 72,799                     | 72,799                     |
| 8513                  | EXPENDITURES NYE CO                          | 44,123              | 0                         | 44,123                     | 44,123                     |
| 8517                  | EXPENDITURES WHITE PINE CO                   | 63,127              | 0                         | 63,127                     | 63,127                     |
| 8563                  | CLARK CO ECONOMIC OPP BOARD                  | 387,453             | 0                         | 387,453                    | 387,453                    |
| 8780                  | AID TO NON-PROFIT ORGS                       | 20,884              | 0                         | 20,884                     | 20,884                     |
| 8781                  | AID TO NON-PROFIT ORGS-A                     | 51,739              | 0                         | 51,739                     | 51,739                     |
| 8782                  | AID TO NON-PROFIT ORGS-B                     | 56,622              | 0                         | 56,622                     | 56,622                     |
| 8784                  | AID TO NON-PROFIT ORGS-D                     | 126,102             | 30,413                    | 126,102                    | 126,102                    |
| TOTAL FOR CATEGORY 31 |  | 966,232             | 3,220,706                 | 966,232                    | 966,232                    |
| <b>32</b>             | <b>HEALTH DISPARITY GMU</b>                  |                     |                           |                            |                            |
| 7060                  | CONTRACTS                                    | 10,418              | 0                         | 10,418                     | 10,418                     |
| 7460                  | EQUIPMENT PURCHASES < \$1,000                | 84                  | 0                         | 84                         | 84                         |
| 7547                  | EITS BUSINESS PRODUCTIVITY SUITE             | 70                  | 0                         | 70                         | 70                         |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A               | 1,800               | 0                         | 1,800                      | 1,800                      |
| 8500                  | AID TO NEVADA GOVERNMENTAL UNITS             | 0                   | 946,586                   | 0                          | 0                          |
| 8511                  | EXPENDITURES LYON CO                         | 3,014               | 0                         | 3,014                      | 3,014                      |
| 8517                  | EXPENDITURES WHITE PINE CO                   | 11,944              | 0                         | 11,944                     | 11,944                     |
| 8616                  | WASHOE CO SCHOOL DISTRICT                    | 37,037              | 0                         | 37,037                     | 37,037                     |
| 8780                  | AID TO NON-PROFIT ORGS                       | 25,231              | 0                         | 25,231                     | 25,231                     |
| 8782                  | AID TO NON-PROFIT ORGS-B                     | 151,563             | 0                         | 151,563                    | 151,563                    |
| 8783                  | AID TO NON-PROFIT ORGS-C                     | 21,037              | 0                         | 21,037                     | 21,037                     |
| 8784                  | AID TO NON-PROFIT ORGS-D                     | 106,376             | 0                         | 106,376                    | 106,376                    |
| 8785                  | AID TO NON-PROFIT ORGS-E                     | 39,235              | 0                         | 39,235                     | 39,235                     |
| 8786                  | AID TO NON-PROFIT ORGS-F                     | 92,446              | 0                         | 92,446                     | 92,446                     |
| 8787                  | AID TO NON-PROFIT ORGS-G                     | 106,908             | 0                         | 106,908                    | 106,908                    |
| 8788                  | AID TO NON-PROFIT ORGS-H                     | 1,620               | 0                         | 1,620                      | 1,620                      |
| TOTAL FOR CATEGORY 32 |  | 608,783             | 946,586                   | 608,783                    | 608,783                    |
| <b>33</b>             | <b>DPBH COMMUNITY HEALTH NURSING PROGRAM</b> |                     |                           |                            |                            |
| 9043                  | TRANS TO HEALTH DIVISION                     | 105,649             | 188,511                   | 105,649                    | 105,649                    |
| TOTAL FOR CATEGORY 33 |  | 105,649             | 188,511                   | 105,649                    | 105,649                    |
| <b>34</b>             | <b>HEALTH DISPARITY MINORITY HEALTH</b>      |                     |                           |                            |                            |
| 7030                  | FREIGHT CHARGES                              | 201                 | 0                         | 201                        | 201                        |
| 7060                  | CONTRACTS                                    | 287,957             | 0                         | 287,957                    | 287,957                    |

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

| Item No               | Description                                | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 7064                  | CONTRACTS - D                              | 711                 | 0                         | 711                        | 711                        |
| 7291                  | CELL PHONE/PAGER CHARGES                   | 2,230               | 0                         | 2,230                      | 2,230                      |
| 7460                  | EQUIPMENT PURCHASES < \$1,000              | 2,800               | 0                         | 2,800                      | 2,800                      |
| 7547                  | EITS BUSINESS PRODUCTIVITY SUITE           | 1,315               | 0                         | 1,315                      | 1,315                      |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A             | 4,320               | 0                         | 4,320                      | 4,320                      |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A             | 6,095               | 0                         | 6,095                      | 6,095                      |
| 8500                  | AID TO NEVADA GOVERNMENTAL UNITS           | 0                   | 2,299,359                 | 0                          | 0                          |
| 8647                  | UNIVERSITY OF NEVADA RENO                  | 155,587             | 0                         | 155,587                    | 155,587                    |
| 8648                  | UNIVERSITY OF NEVADA LAS VEGAS             | 416,463             | 0                         | 416,463                    | 416,463                    |
| TOTAL FOR CATEGORY 34 |  | 877,679             | 2,299,359                 | 877,679                    | 877,679                    |
| <b>35</b>             | <b>NON-STATE TITLE XX (SSBG) SUBGRANTS</b> |                     |                           |                            |                            |
| 7063                  | CONTRACTS - C                              | 89,700              | 0                         | 89,700                     | 89,700                     |
| 7064                  | CONTRACTS - D                              | 0                   | 56                        | 0                          | 0                          |
| 8500                  | AID TO NEVADA GOVERNMENTAL UNITS           | 0                   | -815,258                  | 0                          | 0                          |
| 8503                  | EXPENDITURES CLARK CO                      | 1,970,568           | 2,250,851                 | 1,970,568                  | 1,970,568                  |
| 8511                  | EXPENDITURES LYON CO                       | 31,528              | 0                         | 31,528                     | 31,528                     |
| 8516                  | EXPENDITURES WASHOE CO                     | 663,807             | 663,807                   | 663,807                    | 663,807                    |
| 8647                  | UNIVERSITY OF NEVADA RENO                  | 0                   | 109,168                   | 0                          | 0                          |
| 8780                  | AID TO NON-PROFIT ORGS                     | 79,065              | 6,653                     | 79,065                     | 79,065                     |
| 8781                  | AID TO NON-PROFIT ORGS-A                   | 358,911             | 227,446                   | 358,911                    | 358,911                    |
| 8782                  | AID TO NON-PROFIT ORGS-B                   | 0                   | 445,056                   | 0                          | 0                          |
| 8783                  | AID TO NON-PROFIT ORGS-C                   | 90,559              | 256,944                   | 90,559                     | 90,559                     |
| 8784                  | AID TO NON-PROFIT ORGS-D                   | 169,792             | 257,994                   | 169,792                    | 169,792                    |
| 8785                  | AID TO NON-PROFIT ORGS-E                   | 288,450             | 350,347                   | 288,450                    | 288,450                    |
| 8786                  | AID TO NON-PROFIT ORGS-F                   | 0                   | 18,084                    | 0                          | 0                          |
| 8787                  | AID TO NON-PROFIT ORGS-G                   | 0                   | 308,678                   | 0                          | 0                          |
| 8788                  | AID TO NON-PROFIT ORGS-H                   | 0                   | 195,672                   | 0                          | 0                          |
| 8789                  | AID TO NON-PROFIT ORGS-I                   | 0                   | 53,163                    | 0                          | 0                          |
| TOTAL FOR CATEGORY 35 |  | 3,742,380           | 4,328,661                 | 3,742,380                  | 3,742,380                  |
| <b>37</b>             | <b>GOVERNOR'S PROVIDER SUMMIT</b>          |                     |                           |                            |                            |
| 7063                  | CONTRACTS - C                              | 16,073              | 0                         | 16,073                     | 16,073                     |
| TOTAL FOR CATEGORY 37 |  | 16,073              | 0                         | 16,073                     | 16,073                     |
| <b>38</b>             | <b>ARRAY RX MEDIA CAMPAIGN</b>             |                     |                           |                            |                            |
| 7060                  | CONTRACTS                                  | 0                   | 250,000                   | 0                          | 0                          |
| TOTAL FOR CATEGORY 38 |  | 0                   | 250,000                   | 0                          | 0                          |
| <b>39</b>             | <b>ARPA ORGAN DONOR NETWORK</b>            |                     |                           |                            |                            |
| 8750                  | AID TO PRIVATE ORGANIZATIONS               | 0                   | 15,000,000                | 0                          | 0                          |
| TOTAL FOR CATEGORY 39 |  | 0                   | 15,000,000                | 0                          | 0                          |



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

| Item No   | Description                                | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| <b>41</b> | <b>ADSD DISABILITY SERVICES</b>            |                     |                           |                            |                            |
| 9041      | TRANS TO AGING SERVICES (OAA)              | 1,776,689           | 2,563,658                 | 1,776,689                  | 1,776,689                  |
| 9043      | TRANS TO HEALTH DIVISION                   | 214,871             | 0                         | 214,871                    | 214,871                    |
|           | TOTAL FOR CATEGORY 41                      | 1,991,560           | 2,563,658                 | 1,991,560                  | 1,991,560                  |
| <b>42</b> | <b>DCFS CHILD WELFARE</b>                  |                     |                           |                            |                            |
| 9153      | TRANS TO CHILD AND FAMILY SERVICES         | 1,621,062           | 1,685,356                 | 1,621,062                  | 1,621,062                  |
|           | TOTAL FOR CATEGORY 42                      | 1,621,062           | 1,685,356                 | 1,621,062                  | 1,621,062                  |
| <b>44</b> | <b>DCFS NN CHILD AND ADOLESCENT (3281)</b> |                     |                           |                            |                            |
| 9153      | TRANS TO CHILD AND FAMILY SERVICES         | 1,160,153           | 1,420,117                 | 1,160,153                  | 1,160,153                  |
|           | TOTAL FOR CATEGORY 44                      | 1,160,153           | 1,420,117                 | 1,160,153                  | 1,160,153                  |
| <b>45</b> | <b>DCFS SN CHILD AND ADOLESCENT (3646)</b> |                     |                           |                            |                            |
| 9153      | TRANS TO CHILD AND FAMILY SERVICES         | 2,236,999           | 2,236,999                 | 2,236,999                  | 2,236,999                  |
|           | TOTAL FOR CATEGORY 45                      | 2,236,999           | 2,236,999                 | 2,236,999                  | 2,236,999                  |
| <b>47</b> | <b>ADSD RURAL REGIONAL CENTER</b>          |                     |                           |                            |                            |
| 9041      | TRANS TO AGING SERVICES (OAA)              | 175,943             | 175,943                   | 175,943                    | 175,943                    |
|           | TOTAL FOR CATEGORY 47                      | 175,943             | 175,943                   | 175,943                    | 175,943                    |
| <b>48</b> | <b>ADSD DESERT REGIONAL CENTER</b>         |                     |                           |                            |                            |
| 9041      | TRANS TO AGING SERVICES (OAA)              | 741,477             | 741,477                   | 741,477                    | 741,477                    |
|           | TOTAL FOR CATEGORY 48                      | 741,477             | 741,477                   | 741,477                    | 741,477                    |
| <b>49</b> | <b>ADSD SIERRA REGIONAL CENTER</b>         |                     |                           |                            |                            |
| 9041      | TRANS TO AGING SERVICES (OAA)              | 263,916             | 263,916                   | 263,916                    | 263,916                    |
|           | TOTAL FOR CATEGORY 49                      | 263,916             | 263,916                   | 263,916                    | 263,916                    |
| <b>50</b> | <b>DPBH SNAMHS</b>                         |                     |                           |                            |                            |
| 9043      | TRANS TO HEALTH DIVISION                   | 299,782             | 603,236                   | 299,782                    | 299,782                    |
|           | TOTAL FOR CATEGORY 50                      | 299,782             | 603,236                   | 299,782                    | 299,782                    |
| <b>53</b> | <b>SAFEVOICE PROGRAM</b>                   |                     |                           |                            |                            |
| 9119      | TRANS TO DPS INVESTIGATIONS DIV            | 422,538             | 609,346                   | 422,538                    | 422,538                    |
|           | TOTAL FOR CATEGORY 53                      | 422,538             | 609,346                   | 422,538                    | 422,538                    |
| <b>60</b> | <b>FUND GMU FISCAL UNIT</b>                |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                        | 99,448              | 125,830                   | 99,448                     | 99,448                     |
|           | TOTAL FOR CATEGORY 60                      | 99,448              | 125,830                   | 99,448                     | 99,448                     |

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

| Item No        | Description                                  | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|----------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| <b>69</b>      | <b>FAMILY RESOURCE CENTERS</b>               |                     |                           |                            |                            |
| 7062           | CONTRACTS - B                                | 245,000             | 250,000                   | 245,000                    | 245,000                    |
| 8500           | AID TO NEVADA GOVERNMENTAL UNITS             | 0                   | 72,468                    | 0                          | 0                          |
| 8502           | EXPENDITURES CHURCHILL CO                    | 15,830              | 7,899                     | 15,830                     | 15,830                     |
| 8511           | EXPENDITURES LYON CO                         | 39,105              | 35,667                    | 39,105                     | 39,105                     |
| 8514           | EXPENDITURES PERSHING CO                     | 0                   | 25,031                    | 0                          | 0                          |
| 8517           | EXPENDITURES WHITE PINE CO                   | 20,619              | 0                         | 20,619                     | 20,619                     |
| 8616           | WASHOE CO SCHOOL DISTRICT                    | 175,311             | 171,501                   | 175,311                    | 175,311                    |
| 8780           | AID TO NON-PROFIT ORGS                       | 55,105              | 46,994                    | 55,105                     | 55,105                     |
| 8781           | AID TO NON-PROFIT ORGS-A                     | 35,932              | 27,044                    | 35,932                     | 35,932                     |
| 8782           | AID TO NON-PROFIT ORGS-B                     | 238,671             | 235,135                   | 238,671                    | 238,671                    |
| 8783           | AID TO NON-PROFIT ORGS-C                     | 31,682              | 29,486                    | 31,682                     | 31,682                     |
| 8784           | AID TO NON-PROFIT ORGS-D                     | 330,218             | 327,663                   | 330,218                    | 330,218                    |
| 8785           | AID TO NON-PROFIT ORGS-E                     | 53,591              | 44,938                    | 53,591                     | 53,591                     |
| 8786           | AID TO NON-PROFIT ORGS-F                     | 316,214             | 341,803                   | 316,214                    | 316,214                    |
| 8787           | AID TO NON-PROFIT ORGS-G                     | 54,213              | 46,116                    | 54,213                     | 54,213                     |
| 8788           | AID TO NON-PROFIT ORGS-H                     | 12,683              | 14,053                    | 12,683                     | 12,683                     |
| 8789           | AID TO NON-PROFIT ORGS-I                     | 0                   | 24,202                    | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 69                        | 1,624,174           | 1,700,000                 | 1,624,174                  | 1,624,174                  |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                        | 2,414               | 1,555                     | 2,414                      | 2,414                      |
|                | TOTAL FOR CATEGORY 87                        | 2,414               | 1,555                     | 2,414                      | 2,414                      |
| <b>88</b>      | <b>STATEWIDE COST ALLOCATION PLAN</b>        |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                    | 23,335              | 24,948                    | 23,335                     | 23,335                     |
|                | TOTAL FOR CATEGORY 88                        | 23,335              | 24,948                    | 23,335                     | 23,335                     |
| <b>93</b>      | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9166           | TRANS FOR PRIOR YR GEN FD APP                | 1,233               | 0                         | 1,233                      | 1,233                      |
|                | TOTAL FOR CATEGORY 93                        | 1,233               | 0                         | 1,233                      | 1,233                      |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 24,567,946          | 46,851,703                | 24,647,967                 | 24,671,704                 |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b> |  |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                        | 0                   | 0                         | 70                         | 41                         |
| 3557           | TITLE XX FED GRANT                           | 0                   | 0                         | 8,447                      | 8,436                      |
| 3571           | FED CSBG                                     | 0                   | 0                         | 2,202                      | 2,153                      |
| 4758           | TRANSFER FROM TREASURER                      | 0                   | 0                         | 3,387                      | 2,980                      |
|                | TOTAL REVENUES FOR DECISION UNIT M100        | 0                   | 0                         | 14,106                     | 13,610                     |

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

| Item No            | Description                       | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|--------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                   |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>         |                     |                           |                            |                            |
| 5400               | PERSONNEL ASSESSMENT              | 0                   | 0                         | -141                       | -141                       |
| 5700               | PAYROLL ASSESSMENT                | 0                   | 0                         | -228                       | -228                       |
|                    | TOTAL FOR CATEGORY 01             | 0                   | 0                         | -369                       | -369                       |
| <b>04</b>          | <b>OPERATING</b>                  |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE           | 0                   | 0                         | 5                          | 5                          |
| 7054               | AG TORT CLAIM ASSESSMENT          | 0                   | 0                         | 187                        | 187                        |
|                    | TOTAL FOR CATEGORY 04             | 0                   | 0                         | 192                        | 192                        |
| <b>08</b>          | <b>FHN ADMIN</b>                  |                     |                           |                            |                            |
| 7000               | OPERATING                         | 0                   | 0                         | -189                       | -189                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE | 0                   | 0                         | 16                         | 16                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | 318                        | 318                        |
| 7547               | EITS BUSINESS PRODUCTIVITY SUITE  | 0                   | 0                         | -210                       | -210                       |
|                    | TOTAL FOR CATEGORY 08             | 0                   | 0                         | -65                        | -65                        |
| <b>09</b>          | <b>TITLE XX ADMIN</b>             |                     |                           |                            |                            |
| 7000               | OPERATING                         | 0                   | 0                         | -377                       | -377                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE | 0                   | 0                         | 34                         | 34                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | 436                        | 436                        |
| 7547               | EITS BUSINESS PRODUCTIVITY SUITE  | 0                   | 0                         | -378                       | -378                       |
|                    | TOTAL FOR CATEGORY 09             | 0                   | 0                         | -285                       | -285                       |
| <b>10</b>          | <b>CSBG ADMIN</b>                 |                     |                           |                            |                            |
| 7000               | OPERATING                         | 0                   | 0                         | -188                       | -188                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE | 0                   | 0                         | 1                          | 1                          |
| 7289               | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | 73                         | 73                         |
| 7547               | EITS BUSINESS PRODUCTIVITY SUITE  | 0                   | 0                         | -48                        | -48                        |
|                    | TOTAL FOR CATEGORY 10             | 0                   | 0                         | -162                       | -162                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>       |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT    | 0                   | 0                         | -38                        | -38                        |
| 7556               | EITS SECURITY ASSESSMENT          | 0                   | 0                         | 158                        | 158                        |
|                    | TOTAL FOR CATEGORY 26             | 0                   | 0                         | 120                        | 120                        |
| <b>31</b>          | <b>CARES GRANT</b>                |                     |                           |                            |                            |
| 7547               | EITS BUSINESS PRODUCTIVITY SUITE  | 0                   | 0                         | -19                        | -19                        |
|                    | TOTAL FOR CATEGORY 31             | 0                   | 0                         | -19                        | -19                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>      |                     |                           |                            |                            |

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

| Item No            | Description                               | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -871                       | -871                       |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -871                       | -871                       |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 15,565                     | 15,069                     |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | 15,565                     | 15,069                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 14,106                     | 13,610                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -1,450                     | -1,451                     |
| 3557               | TITLE XX FED GRANT                        | 0                   | 0                         | 2,170,817                  | 2,158,229                  |
| 3571               | FED CSBG                                  | 0                   | 0                         | 50,091                     | 47,477                     |
| 3572               | CARES FUNDS                               | 0                   | 0                         | -356                       | -356                       |
| 4203               | PRIOR YEAR REFUNDS                        | 0                   | 0                         | -1,233                     | -1,233                     |
| 4611               | TRANSFER IN FED ARPA                      | 0                   | 0                         | -16,073                    | -16,073                    |
| 4620               | TRANSFER FROM DPBH - HEALTH DISPARITY     | 0                   | 0                         | -1,486,462                 | -1,486,462                 |
| 4758               | TRANSFER FROM TREASURER                   | 0                   | 0                         | -318,028                   | -329,245                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 397,306                    | 370,886                    |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5420               | COLLECTIVE BARGAINING ASSESSMENT          | 0                   | 0                         | -12                        | -12                        |
| 5430               | LABOR RELATIONS ASSESSMENT                | 0                   | 0                         | -293                       | -293                       |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -2,559                     | -2,559                     |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -8                         | -8                         |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -14,057                    | -14,057                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -16,929                    | -16,929                    |
| <b>08</b>          | <b>FHN ADMIN</b>                          |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 2,455                      | 4,100                      |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -10                        | -10                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 1                          | 1                          |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -5,210                     | -5,210                     |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | -78                        | -78                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -84                        | -84                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 47                         | 47                         |
| 7547               | EITS BUSINESS PRODUCTIVITY SUITE          | 0                   | 0                         | -14                        | -14                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -1,161                     | -1,161                     |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -1,074                     | -1,074                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -1,021                     | -1,021                     |

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

| Item No   | Description                            | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 08                  | 0                   | 0                         | -6,149                     | -4,504                     |
| <b>09</b> | <b>TITLE XX ADMIN</b>                  |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 40,710                     | 46,202                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -17                        | -17                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 2                          | 2                          |
| 7060      | CONTRACTS                              | 0                   | 0                         | 11,484                     | 11,484                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -11,568                    | -11,568                    |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | -123                       | -122                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -120                       | -120                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 187                        | 187                        |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE       | 0                   | 0                         | 223                        | 223                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -1,422                     | -1,422                     |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -161                       | -161                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -1,466                     | -1,466                     |
|           | TOTAL FOR CATEGORY 09                  | 0                   | 0                         | 37,729                     | 43,222                     |
| <b>10</b> | <b>CSBG ADMIN</b>                      |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 38,586                     | 35,401                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -2                         | -2                         |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -2,160                     | -2,160                     |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | -18                        | -18                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -44                        | -44                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 17                         | 17                         |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE       | 0                   | 0                         | -186                       | -186                       |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -113                       | -113                       |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -569                       | -569                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -131                       | -131                       |
|           | TOTAL FOR CATEGORY 10                  | 0                   | 0                         | 35,380                     | 32,195                     |
| <b>11</b> | <b>INDIAN COMMISSION</b>               |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 15,492                     | 5,092                      |
| 7064      | CONTRACTS - D                          | 0                   | 0                         | 6,475                      | 6,475                      |
|           | TOTAL FOR CATEGORY 11                  | 0                   | 0                         | 21,967                     | 11,567                     |
| <b>16</b> | <b>HEALTH CENTER INCUBATOR PROJECT</b> |                     |                           |                            |                            |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS       | 0                   | 0                         | 85,824                     | 85,824                     |
|           | TOTAL FOR CATEGORY 16                  | 0                   | 0                         | 85,824                     | 85,824                     |
| <b>18</b> | <b>TOBACCO WELLNESS GRANTS</b>         |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | -18,213                    | -18,213                    |
| 7063      | CONTRACTS - C                          | 0                   | 0                         | -190,213                   | -190,213                   |

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

| Item No   | Description                                  | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE             | 0                   | 0                         | -219                       | -219                       |
| 8785      | AID TO NON-PROFIT ORGS-E                     | 0                   | 0                         | -188,434                   | -188,434                   |
| 9043      | TRANS TO HEALTH DIVISION                     | 0                   | 0                         | -412,903                   | -412,903                   |
|           | TOTAL FOR CATEGORY 18                        | 0                   | 0                         | -809,982                   | -809,982                   |
| <b>19</b> | <b>TOBACCO DISABILITY GRANTS</b>             |                     |                           |                            |                            |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS             | 0                   | 0                         | 109,877                    | 109,877                    |
|           | TOTAL FOR CATEGORY 19                        | 0                   | 0                         | 109,877                    | 109,877                    |
| <b>29</b> | <b>CSBG GRANTS</b>                           |                     |                           |                            |                            |
| 7062      | CONTRACTS - B                                | 0                   | 0                         | 5,000                      | 5,000                      |
| 7302      | REGISTRATION FEES                            | 0                   | 0                         | -1                         | -1                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A               | 0                   | 0                         | -112                       | -112                       |
|           | TOTAL FOR CATEGORY 29                        | 0                   | 0                         | 4,887                      | 4,887                      |
| <b>31</b> | <b>CARES GRANT</b>                           |                     |                           |                            |                            |
| 8371      | COMPUTER HARDWARE <\$5,000 - A               | 0                   | 0                         | -356                       | -356                       |
|           | TOTAL FOR CATEGORY 31                        | 0                   | 0                         | -356                       | -356                       |
| <b>32</b> | <b>HEALTH DISPARITY GMU</b>                  |                     |                           |                            |                            |
| 7060      | CONTRACTS                                    | 0                   | 0                         | -10,418                    | -10,418                    |
| 7460      | EQUIPMENT PURCHASES < \$1,000                | 0                   | 0                         | -84                        | -84                        |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE             | 0                   | 0                         | -70                        | -70                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A               | 0                   | 0                         | -1,800                     | -1,800                     |
| 8511      | EXPENDITURES LYON CO                         | 0                   | 0                         | -3,014                     | -3,014                     |
| 8517      | EXPENDITURES WHITE PINE CO                   | 0                   | 0                         | -11,944                    | -11,944                    |
| 8616      | WASHOE CO SCHOOL DISTRICT                    | 0                   | 0                         | -37,037                    | -37,037                    |
| 8780      | AID TO NON-PROFIT ORGS                       | 0                   | 0                         | -25,231                    | -25,231                    |
| 8782      | AID TO NON-PROFIT ORGS-B                     | 0                   | 0                         | -151,563                   | -151,563                   |
| 8783      | AID TO NON-PROFIT ORGS-C                     | 0                   | 0                         | -21,037                    | -21,037                    |
| 8784      | AID TO NON-PROFIT ORGS-D                     | 0                   | 0                         | -106,376                   | -106,376                   |
| 8785      | AID TO NON-PROFIT ORGS-E                     | 0                   | 0                         | -39,235                    | -39,235                    |
| 8786      | AID TO NON-PROFIT ORGS-F                     | 0                   | 0                         | -92,446                    | -92,446                    |
| 8787      | AID TO NON-PROFIT ORGS-G                     | 0                   | 0                         | -106,908                   | -106,908                   |
| 8788      | AID TO NON-PROFIT ORGS-H                     | 0                   | 0                         | -1,620                     | -1,620                     |
|           | TOTAL FOR CATEGORY 32                        | 0                   | 0                         | -608,783                   | -608,783                   |
| <b>33</b> | <b>DPBH COMMUNITY HEALTH NURSING PROGRAM</b> |                     |                           |                            |                            |
| 9043      | TRANS TO HEALTH DIVISION                     | 0                   | 0                         | 82,862                     | 82,862                     |
|           | TOTAL FOR CATEGORY 33                        | 0                   | 0                         | 82,862                     | 82,862                     |
| <b>34</b> | <b>HEALTH DISPARITY MINORITY HEALTH</b>      |                     |                           |                            |                            |

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

| Item No   | Description                                | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 7030      | FREIGHT CHARGES                            | 0                   | 0                         | -201                       | -201                       |
| 7060      | CONTRACTS                                  | 0                   | 0                         | -287,957                   | -287,957                   |
| 7064      | CONTRACTS - D                              | 0                   | 0                         | -711                       | -711                       |
| 7291      | CELL PHONE/PAGER CHARGES                   | 0                   | 0                         | -2,230                     | -2,230                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | -2,800                     | -2,800                     |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE           | 0                   | 0                         | -1,315                     | -1,315                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | -4,320                     | -4,320                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | -6,095                     | -6,095                     |
| 8647      | UNIVERSITY OF NEVADA RENO                  | 0                   | 0                         | -155,587                   | -155,587                   |
| 8648      | UNIVERSITY OF NEVADA LAS VEGAS             | 0                   | 0                         | -416,463                   | -416,463                   |
|           | TOTAL FOR CATEGORY 34                      | 0                   | 0                         | -877,679                   | -877,679                   |
| <b>35</b> | <b>NON-STATE TITLE XX (SSBG) SUBGRANTS</b> |                     |                           |                            |                            |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS           | 0                   | 0                         | 841,436                    | 819,086                    |
|           | TOTAL FOR CATEGORY 35                      | 0                   | 0                         | 841,436                    | 819,086                    |
| <b>37</b> | <b>GOVERNOR'S PROVIDER SUMMIT</b>          |                     |                           |                            |                            |
| 7063      | CONTRACTS - C                              | 0                   | 0                         | -16,073                    | -16,073                    |
|           | TOTAL FOR CATEGORY 37                      | 0                   | 0                         | -16,073                    | -16,073                    |
| <b>41</b> | <b>ADSD DISABILITY SERVICES</b>            |                     |                           |                            |                            |
| 9043      | TRANS TO HEALTH DIVISION                   | 0                   | 0                         | 572,098                    | 572,098                    |
|           | TOTAL FOR CATEGORY 41                      | 0                   | 0                         | 572,098                    | 572,098                    |
| <b>42</b> | <b>DCFS CHILD WELFARE</b>                  |                     |                           |                            |                            |
| 9153      | TRANS TO CHILD AND FAMILY SERVICES         | 0                   | 0                         | 64,294                     | 64,294                     |
|           | TOTAL FOR CATEGORY 42                      | 0                   | 0                         | 64,294                     | 64,294                     |
| <b>44</b> | <b>DCFS NN CHILD AND ADOLESCENT (3281)</b> |                     |                           |                            |                            |
| 9153      | TRANS TO CHILD AND FAMILY SERVICES         | 0                   | 0                         | 259,964                    | 259,964                    |
|           | TOTAL FOR CATEGORY 44                      | 0                   | 0                         | 259,964                    | 259,964                    |
| <b>50</b> | <b>DPBH SNAMHS</b>                         |                     |                           |                            |                            |
| 9043      | TRANS TO HEALTH DIVISION                   | 0                   | 0                         | 303,454                    | 303,454                    |
|           | TOTAL FOR CATEGORY 50                      | 0                   | 0                         | 303,454                    | 303,454                    |
| <b>53</b> | <b>SAFEVOICE PROGRAM</b>                   |                     |                           |                            |                            |
| 9119      | TRANS TO DPS INVESTIGATIONS DIV            | 0                   | 0                         | 186,808                    | 186,808                    |
|           | TOTAL FOR CATEGORY 53                      | 0                   | 0                         | 186,808                    | 186,808                    |
| <b>60</b> | <b>FUND GMU FISCAL UNIT</b>                |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                        | 0                   | 0                         | 47,084                     | 49,461                     |

| Item No            | Description                                  | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 60                        | 0                   | 0                         | 47,084                     | 49,461                     |
| <b>69</b>          | <b>FAMILY RESOURCE CENTERS</b>               |                     |                           |                            |                            |
| 7062               | CONTRACTS - B                                | 0                   | 0                         | 5,000                      | 5,000                      |
| 8500               | AID TO NEVADA GOVERNMENTAL UNITS             | 0                   | 0                         | 75,826                     | 75,826                     |
|                    | TOTAL FOR CATEGORY 69                        | 0                   | 0                         | 80,826                     | 80,826                     |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9166               | TRANS FOR PRIOR YR GEN FD APP                | 0                   | 0                         | -1,233                     | -1,233                     |
|                    | TOTAL FOR CATEGORY 93                        | 0                   | 0                         | -1,233                     | -1,233                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150    | 0                   | 0                         | 397,306                    | 370,886                    |
| <b>M300</b>        | <b>FRINGE BENEFITS RATE ADJUSTMENT</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 532                        | 747                        |
| 3557               | TITLE XX FED GRANT                           | 0                   | 0                         | 5,598                      | 7,116                      |
| 3571               | FED CSBG                                     | 0                   | 0                         | 1,129                      | 1,373                      |
| 4758               | TRANSFER FROM TREASURER                      | 0                   | 0                         | 3,047                      | 3,949                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M300        | 0                   | 0                         | 10,306                     | 13,185                     |
| <b>EXPENDITURE</b> |  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                    |                     |                           |                            |                            |
| 5200               | WORKERS COMPENSATION                         | 0                   | 0                         | 1,103                      | 1,338                      |
| 5300               | RETIREMENT                                   | 0                   | 0                         | 7,480                      | 7,877                      |
| 5430               | LABOR RELATIONS ASSESSMENT                   | 0                   | 0                         | 284                        | 284                        |
| 5500               | GROUP INSURANCE                              | 0                   | 0                         | -1,794                     | 258                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE            | 0                   | 0                         | 3,477                      | 3,939                      |
| 5800               | UNEMPLOYMENT COMPENSATION                    | 0                   | 0                         | -244                       | -511                       |
|                    | TOTAL FOR CATEGORY 01                        | 0                   | 0                         | 10,306                     | 13,185                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M300    | 0                   | 0                         | 10,306                     | 13,185                     |
| <b>M800</b>        | <b>COST ALLOCATION</b>                       |                     |                           |                            |                            |
|                    | [See Attachment]                             |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |  |                     |                           |                            |                            |
| <b>08</b>          | <b>FHN ADMIN</b>                             |                     |                           |                            |                            |
| 7000               | OPERATING                                    | 0                   | 0                         | 242                        | -3,362                     |
|                    | TOTAL FOR CATEGORY 08                        | 0                   | 0                         | 242                        | -3,362                     |
| <b>09</b>          | <b>TITLE XX ADMIN</b>                        |                     |                           |                            |                            |
| 7000               | OPERATING                                    | 0                   | 0                         | 207                        | -2,870                     |
|                    | TOTAL FOR CATEGORY 09                        | 0                   | 0                         | 207                        | -2,870                     |



| Item No            | Description                               | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| <b>10</b>          | <b>CSBG ADMIN</b>                         |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 143                        | -1,969                     |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 143                        | -1,969                     |
| <b>60</b>          | <b>FUND GMU FISCAL UNIT</b>               |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                       | 0                   | 0                         | -592                       | 8,201                      |
|                    | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | -592                       | 8,201                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800 | 0                   | 0                         | 0                          | 0                          |
| <b>E490</b>        | <b>EXPIRING GRANT/PROGRAM</b>             |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3572               | CARES FUNDS                               | 0                   | 0                         | -159,102                   | -965,856                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E490     | 0                   | 0                         | -159,102                   | -965,856                   |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>31</b>          | <b>CARES GRANT</b>                        |                     |                           |                            |                            |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | -347                       | -347                       |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -10,418                    | -10,418                    |
| 7062               | CONTRACTS - B                             | 0                   | 0                         | -5,000                     | -5,000                     |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | -300                       | -300                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -84                        | -84                        |
| 7547               | EITS BUSINESS PRODUCTIVITY SUITE          | 0                   | 0                         | -59                        | -59                        |
| 8501               | EXPENDITURES CARSON CITY CO               | 0                   | 0                         | -4,756                     | -42,209                    |
| 8502               | EXPENDITURES CHURCHILL CO                 | 0                   | 0                         | -2,702                     | -71,543                    |
| 8504               | EXPENDITURES DOUGLAS CO                   | 0                   | 0                         | -5,564                     | -6,577                     |
| 8510               | EXPENDITURES LINCOLN CO                   | 0                   | 0                         | -2,597                     | -6,470                     |
| 8511               | EXPENDITURES LYON CO                      | 0                   | 0                         | -3,581                     | -72,799                    |
| 8513               | EXPENDITURES NYE CO                       | 0                   | 0                         | -4,659                     | -44,123                    |
| 8517               | EXPENDITURES WHITE PINE CO                | 0                   | 0                         | -1,298                     | -63,127                    |
| 8563               | CLARK CO ECONOMIC OPP BOARD               | 0                   | 0                         | -81,873                    | -387,453                   |
| 8780               | AID TO NON-PROFIT ORGS                    | 0                   | 0                         | -1,952                     | -20,884                    |
| 8781               | AID TO NON-PROFIT ORGS-A                  | 0                   | 0                         | -1,670                     | -51,739                    |
| 8782               | AID TO NON-PROFIT ORGS-B                  | 0                   | 0                         | -6,673                     | -56,622                    |
| 8784               | AID TO NON-PROFIT ORGS-D                  | 0                   | 0                         | -25,569                    | -126,102                   |
|                    | TOTAL FOR CATEGORY 31                     | 0                   | 0                         | -159,102                   | -965,856                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E490 | 0                   | 0                         | -159,102                   | -965,856                   |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>08</b>          | <b>FHN ADMIN</b>                          |                     |                           |                            |                            |

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

| Item No            | Description                               | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 7000               | OPERATING                                 | 0                   | 0                         | -2,478                     | -1,688                     |
|                    | TOTAL FOR CATEGORY 08                     | 0                   | 0                         | -2,478                     | -1,688                     |
| <b>09</b>          | <b>TITLE XX ADMIN</b>                     |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -2,115                     | -1,441                     |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | -2,115                     | -1,441                     |
| <b>10</b>          | <b>CSBG ADMIN</b>                         |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -1,450                     | -988                       |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -1,450                     | -988                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 2,191                      | 2,191                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 3,852                      | 1,926                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 6,043                      | 4,117                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 0                          | 0                          |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>08</b>          | <b>FHN ADMIN</b>                          |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -1,579                     | 0                          |
|                    | TOTAL FOR CATEGORY 08                     | 0                   | 0                         | -1,579                     | 0                          |
| <b>09</b>          | <b>TITLE XX ADMIN</b>                     |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -1,349                     | 0                          |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | -1,349                     | 0                          |
| <b>10</b>          | <b>CSBG ADMIN</b>                         |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -924                       | 0                          |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -924                       | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 3,852                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 3,852                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 0                          | 0                          |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                   | 0                   | 0                         | 2,239                      | 313                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E720     | 0                   | 0                         | 2,239                      | 313                        |

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

| Item No            | Description                                | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |  |                     |                           |                            |                            |
| <b>11</b>          | <b>INDIAN COMMISSION</b>                   |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 313                        | 313                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 1,926                      | 0                          |
|                    | TOTAL FOR CATEGORY 11                      | 0                   | 0                         | 2,239                      | 313                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720  | 0                   | 0                         | 2,239                      | 313                        |
| <b>E800</b>        | <b>COST ALLOCATION</b>                     |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |  |                     |                           |                            |                            |
| <b>08</b>          | <b>FHN ADMIN</b>                           |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | -8,094                     | -8,504                     |
|                    | TOTAL FOR CATEGORY 08                      | 0                   | 0                         | -8,094                     | -8,504                     |
| <b>09</b>          | <b>TITLE XX ADMIN</b>                      |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | -6,910                     | -7,260                     |
|                    | TOTAL FOR CATEGORY 09                      | 0                   | 0                         | -6,910                     | -7,260                     |
| <b>10</b>          | <b>CSBG ADMIN</b>                          |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | -4,738                     | -4,978                     |
|                    | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | -4,738                     | -4,978                     |
| <b>60</b>          | <b>FUND GMU FISCAL UNIT</b>                |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                        | 0                   | 0                         | 19,742                     | 20,742                     |
|                    | TOTAL FOR CATEGORY 60                      | 0                   | 0                         | 19,742                     | 20,742                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3195     | 24,567,946          | 46,851,703                | 24,912,822                 | 24,103,842                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3195 | 24,567,946          | 46,851,703                | 24,912,822                 | 24,103,842                 |

## Section B1: Summary by GL

Budget Account: 3195 HHS-DO - GRANTS MANAGEMENT UNIT

| Item No                                | Description                           | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|--|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>                         |                                       |                     |                           |                            |                            |
| 2501                                   | APPROPRIATION CONTROL                 | 37,250              | 38,371                    | 32,675                     | 34,297                     |
| 2510                                   | REVERSIONS                            | -10,946             | 0                         | 0                          | 0                          |
| 3557                                   | TITLE XX FED GRANT                    | 12,717,060          | 14,641,959                | 14,948,507                 | 14,949,987                 |
| 3571                                   | FED CSBG                              | 3,844,614           | 3,813,396                 | 3,901,089                  | 3,901,192                  |
| 3572                                   | CARES FUNDS                           | 966,231             | 3,220,706                 | 806,774                    | 20                         |
| 4203                                   | PRIOR YEAR REFUNDS                    | 0                   | 0                         | 0                          | 0                          |
| 4611                                   | TRANSFER IN FED ARPA                  | 16,073              | 15,263,846                | 0                          | 0                          |
| 4620                                   | TRANSFER FROM DPBH - HEALTH DISPARITY | 1,486,462           | 3,245,945                 | 0                          | 0                          |
| 4758                                   | TRANSFER FROM TREASURER               | 5,511,202           | 6,627,480                 | 5,223,777                  | 5,218,346                  |
| TOTAL REVENUES FOR BUDGET ACCOUNT 3195 |                                       | 24,567,946          | 46,851,703                | 24,912,822                 | 24,103,842                 |
| <b>EXPENDITURE</b>                     |                                       |                     |                           |                            |                            |
| <b>01</b>                              | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5100                                   | SALARIES                              | 306,258             | 385,216                   | 373,967                    | 393,859                    |
| 5200                                   | WORKERS COMPENSATION                  | 4,515               | 4,463                     | 5,539                      | 5,785                      |
| 5300                                   | RETIREMENT                            | 60,786              | 84,741                    | 65,444                     | 68,926                     |
| 5400                                   | PERSONNEL ASSESSMENT                  | 1,645               | 1,563                     | 1,422                      | 1,422                      |
| 5420                                   | COLLECTIVE BARGAINING ASSESSMENT      | 36                  | 42                        | 24                         | 24                         |
| 5430                                   | LABOR RELATIONS ASSESSMENT            | 293                 | 256                       | 284                        | 284                        |
| 5500                                   | GROUP INSURANCE                       | 41,439              | 54,360                    | 52,566                     | 54,618                     |
| 5700                                   | PAYROLL ASSESSMENT                    | 545                 | 510                       | 282                        | 282                        |
| 5750                                   | RETIRED EMPLOYEES GROUP INSURANCE     | 6,646               | 8,242                     | 11,630                     | 12,525                     |
| 5800                                   | UNEMPLOYMENT COMPENSATION             | 469                 | 511                       | 241                        | 0                          |
| 5810                                   | OVERTIME PAY                          | 2,559               | 0                         | 0                          | 0                          |
| 5840                                   | MEDICARE                              | 4,520               | 5,482                     | 5,421                      | 5,711                      |
| 5880                                   | SHIFT DIFFERENTIAL PAY                | 8                   | 0                         | 0                          | 0                          |
| 5970                                   | TERMINAL ANNUAL LEAVE PAY             | 14,057              | 0                         | 0                          | 0                          |
| TOTAL FOR CATEGORY 01                  |                                       | 443,776             | 545,386                   | 516,820                    | 543,436                    |
| <b>04</b>                              | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050                                   | EMPLOYEE BOND INSURANCE               | 17                  | 18                        | 22                         | 22                         |
| 7054                                   | AG TORT CLAIM ASSESSMENT              | 512                 | 512                       | 699                        | 699                        |
| TOTAL FOR CATEGORY 04                  |                                       | 529                 | 530                       | 721                        | 721                        |
| <b>08</b>                              | <b>FHN ADMIN</b>                      |                     |                           |                            |                            |
| 6150                                   | COMM AIR TRANS OUT-OF-STATE           | 0                   | 275                       | 0                          | 0                          |
| 6200                                   | PER DIEM IN-STATE                     | 0                   | 183                       | 0                          | 0                          |
| 6210                                   | FS DAILY RENTAL IN-STATE              | 0                   | 94                        | 0                          | 0                          |
| 6240                                   | PERSONAL VEHICLE IN-STATE             | 0                   | 81                        | 0                          | 0                          |

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

| Item No   | Description                            | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 1,605                     | 0                          | 0                          |
| 7000      | OPERATING                              | 0                   | 317,385                   | -9,643                     | -9,643                     |
| 7020      | OPERATING SUPPLIES                     | 135                 | 521                       | 135                        | 135                        |
| 7030      | FREIGHT CHARGES                        | 5                   | 1                         | 5                          | 5                          |
| 7044      | PRINTING AND COPYING - C               | 1,179               | 2,971                     | 1,179                      | 1,179                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 10                  | 0                         | 0                          | 0                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 10                        | 17                         | 17                         |
| 7060      | CONTRACTS                              | 42                  | 0                         | 42                         | 42                         |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 4,040               | 0                         | 4,040                      | 4,040                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 6,157               | 14,464                    | 947                        | 947                        |
| 7138      | OTHER UTILITIES                        | 164                 | 231                       | 164                        | 164                        |
| 7185      | MED/DENT SUPP - NON-CONTRACT           | 0                   | 221                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 89                  | 89                        | 11                         | 11                         |
| 7285      | POSTAGE - STATE MAILROOM               | 4                   | 9                         | 4                          | 4                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 286                 | 252                       | 520                        | 520                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 732                 | 511                       | 732                        | 732                        |
| 7294      | CONFERENCE CALL CHARGES                | 0                   | 387                       | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES             | 1                   | 97                        | 1                          | 1                          |
| 7301      | MEMBERSHIP DUES                        | 1,050               | 369                       | 1,050                      | 1,050                      |
| 7302      | REGISTRATION FEES                      | 0                   | 439                       | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 0                   | 117                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 698                       | 47                         | 47                         |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE       | 881                 | 1,082                     | 657                        | 657                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 1,161               | 0                         | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 1,166               | 1,159                     | 92                         | 92                         |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 1,021               | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 08                  | 18,123              | 343,251                   | 0                          | 0                          |
| <b>09</b> | <b>TITLE XX ADMIN</b>                  |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 140                       | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 353                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 67                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 936                       | 0                          | 0                          |
| 7000      | OPERATING                              | 0                   | -25,627                   | 30,166                     | 34,254                     |
| 7020      | OPERATING SUPPLIES                     | 194                 | 814                       | 194                        | 194                        |
| 7030      | FREIGHT CHARGES                        | 7                   | 4                         | 7                          | 7                          |
| 7044      | PRINTING AND COPYING - C               | 305                 | 837                       | 305                        | 305                        |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 52                        | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 17                  | 0                         | 0                          | 0                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 17                        | 36                         | 36                         |
| 7060      | CONTRACTS                              | 72,301              | 96,673                    | 83,785                     | 83,785                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 13,519              | 23,541                    | 1,951                      | 1,951                      |

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

| Item No   | Description                            | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 7138      | OTHER UTILITIES                        | 155                 | 186                       | 155                        | 155                        |
| 7255      | B & G LEASE ASSESSMENT                 | 145                 | 145                       | 22                         | 23                         |
| 7285      | POSTAGE - STATE MAILROOM               | 5                   | 14                        | 5                          | 5                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 397                 | 454                       | 713                        | 713                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 1,051               | 734                       | 1,051                      | 1,051                      |
| 7294      | CONFERENCE CALL CHARGES                | 0                   | 605                       | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES             | 2                   | 191                       | 2                          | 2                          |
| 7301      | MEMBERSHIP DUES                        | 0                   | 530                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                      | 0                   | 146                       | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 0                   | 167                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 89                        | 187                        | 187                        |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE       | 1,341               | 1,948                     | 1,186                      | 1,186                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 0                   | 13                        | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 1,422               | 0                         | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 301                 | 300                       | 140                        | 140                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 1,466               | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 09                  | 92,628              | 103,329                   | 119,905                    | 123,994                    |
| <b>10</b> | <b>CSBG ADMIN</b>                      |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 756                       | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 506                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 222                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 2,910                     | 0                          | 0                          |
| 7000      | OPERATING                              | 0                   | 18,591                    | 31,429                     | 27,278                     |
| 7020      | OPERATING SUPPLIES                     | 17                  | 73                        | 17                         | 17                         |
| 7030      | FREIGHT CHARGES                        | 1                   | 0                         | 1                          | 1                          |
| 7044      | PRINTING AND COPYING - C               | 614                 | 1,685                     | 614                        | 614                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 2                   | 0                         | 0                          | 0                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 2                         | 1                          | 1                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 2,199               | 3,006                     | 39                         | 39                         |
| 7138      | OTHER UTILITIES                        | 88                  | 98                        | 88                         | 88                         |
| 7255      | B & G LEASE ASSESSMENT                 | 18                  | 18                        | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM               | 0                   | 1                         | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 90                  | 82                        | 119                        | 119                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 94                  | 66                        | 94                         | 94                         |
| 7294      | CONFERENCE CALL CHARGES                | 0                   | 54                        | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES             | 0                   | 30                        | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                        | 0                   | 497                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                      | 1,513               | 0                         | 1,513                      | 1,513                      |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 0                   | 15                        | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 1,002                     | 17                         | 17                         |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE       | 385                 | 351                       | 151                        | 151                        |

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

| Item No   | Description                            | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 0                   | 13                        | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 113                 | 0                         | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 607                 | 604                       | 38                         | 38                         |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 131                 | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 10                  | 5,872               | 30,582                    | 34,121                     | 29,970                     |
| <b>11</b> | <b>INDIAN COMMISSION</b>               |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 15,492                     | 5,092                      |
| 7064      | CONTRACTS - D                          | 0                   | 0                         | 6,475                      | 6,475                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | 313                        | 313                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | 1,926                      | 0                          |
|           | TOTAL FOR CATEGORY 11                  | 0                   | 0                         | 24,206                     | 11,880                     |
| <b>16</b> | <b>HEALTH CENTER INCUBATOR PROJECT</b> |                     |                           |                            |                            |
| 7062      | CONTRACTS - B                          | 0                   | 21,275                    | 0                          | 0                          |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS       | 0                   | 47,753                    | 85,824                     | 85,824                     |
| 8780      | AID TO NON-PROFIT ORGS                 | 225,000             | 526,466                   | 225,000                    | 225,000                    |
| 8781      | AID TO NON-PROFIT ORGS-A               | 70,945              | 104,506                   | 70,945                     | 70,945                     |
| 8782      | AID TO NON-PROFIT ORGS-B               | 200,000             | 0                         | 200,000                    | 200,000                    |
| 8783      | AID TO NON-PROFIT ORGS-C               | 118,231             | 0                         | 118,231                    | 118,231                    |
|           | TOTAL FOR CATEGORY 16                  | 614,176             | 700,000                   | 700,000                    | 700,000                    |
| <b>18</b> | <b>TOBACCO WELLNESS GRANTS</b>         |                     |                           |                            |                            |
| 7023      | OPERATING SUPPLIES-C                   | 0                   | 52,723                    | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                        | 0                   | 150                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 18,213              | 67,440                    | 0                          | 0                          |
| 7063      | CONTRACTS - C                          | 190,213             | 0                         | 0                          | 0                          |
| 7176      | PROTECTIVE GEAR                        | 0                   | 75,523                    | 0                          | 0                          |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE       | 219                 | 0                         | 0                          | 0                          |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS       | 0                   | 5,078                     | 0                          | 0                          |
| 8647      | UNIVERSITY OF NEVADA RENO              | 250,404             | 96,512                    | 250,404                    | 250,404                    |
| 8780      | AID TO NON-PROFIT ORGS                 | 0                   | 18,945                    | 0                          | 0                          |
| 8781      | AID TO NON-PROFIT ORGS-A               | 0                   | 124,283                   | 0                          | 0                          |
| 8782      | AID TO NON-PROFIT ORGS-B               | 0                   | 29,999                    | 0                          | 0                          |
| 8783      | AID TO NON-PROFIT ORGS-C               | 0                   | 18,768                    | 0                          | 0                          |
| 8784      | AID TO NON-PROFIT ORGS-D               | 0                   | 274,078                   | 0                          | 0                          |
| 8785      | AID TO NON-PROFIT ORGS-E               | 288,450             | 92,000                    | 100,016                    | 100,016                    |
| 8786      | AID TO NON-PROFIT ORGS-F               | 0                   | 39,585                    | 0                          | 0                          |
| 8787      | AID TO NON-PROFIT ORGS-G               | 0                   | 15,493                    | 0                          | 0                          |
| 8788      | AID TO NON-PROFIT ORGS-H               | 0                   | 45,769                    | 0                          | 0                          |
| 8789      | AID TO NON-PROFIT ORGS-I               | 0                   | 43,654                    | 0                          | 0                          |
| 9043      | TRANS TO HEALTH DIVISION               | 502,993             | 539,490                   | 90,090                     | 90,090                     |

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

| Item No   | Description                      | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 18            | 1,250,492           | 1,539,490                 | 440,510                    | 440,510                    |
| <b>19</b> | <b>TOBACCO DISABILITY GRANTS</b> |                     |                           |                            |                            |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS | 0                   | 0                         | 109,877                    | 109,877                    |
| 8575      | AID TO GOVERNMENTAL UNITS-A      | 23,803              | 0                         | 23,803                     | 23,803                     |
| 8780      | AID TO NON-PROFIT ORGS           | 87,480              | 67,983                    | 87,480                     | 87,480                     |
| 9038      | TRANS TO HUMAN RES DIR OFFICE    | 1,288,840           | 1,442,017                 | 1,288,840                  | 1,288,840                  |
|           | TOTAL FOR CATEGORY 19            | 1,400,123           | 1,510,000                 | 1,510,000                  | 1,510,000                  |
| <b>25</b> | <b>ARPA EQUIPMENT</b>            |                     |                           |                            |                            |
| 8371      | COMPUTER HARDWARE <\$5,000 - A   | 0                   | 6,724                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 25            | 0                   | 6,724                     | 0                          | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>      |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT   | 1,896               | 1,889                     | 1,850                      | 1,850                      |
| 7556      | EITS SECURITY ASSESSMENT         | 572                 | 565                       | 723                        | 723                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A   | 0                   | 0                         | 2,191                      | 2,191                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A   | 0                   | 0                         | 7,704                      | 1,926                      |
|           | TOTAL FOR CATEGORY 26            | 2,468               | 2,454                     | 12,468                     | 6,690                      |
| <b>29</b> | <b>CSBG GRANTS</b>               |                     |                           |                            |                            |
| 6150      | COMM AIR TRANS OUT-OF-STATE      | 347                 | 0                         | 347                        | 347                        |
| 7045      | STATE PRINTING CHARGES           | 0                   | 26                        | 0                          | 0                          |
| 7062      | CONTRACTS - B                    | 50,000              | 50,000                    | 55,000                     | 55,000                     |
| 7301      | MEMBERSHIP DUES                  | 2,441               | 2,441                     | 2,441                      | 2,441                      |
| 7302      | REGISTRATION FEES                | 488                 | 0                         | 487                        | 487                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A   | 112                 | 0                         | 0                          | 0                          |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS | 0                   | -132,299                  | 0                          | 0                          |
| 8501      | EXPENDITURES CARSON CITY CO      | 118,858             | 152,024                   | 118,858                    | 118,858                    |
| 8502      | EXPENDITURES CHURCHILL CO        | 110,568             | 71,789                    | 110,568                    | 110,568                    |
| 8504      | EXPENDITURES DOUGLAS CO          | 154,071             | 68,168                    | 154,071                    | 154,071                    |
| 8510      | EXPENDITURES LINCOLN CO          | 46,218              | 45,359                    | 46,218                     | 46,218                     |
| 8511      | EXPENDITURES LYON CO             | 121,518             | 140,937                   | 121,518                    | 121,518                    |
| 8513      | EXPENDITURES NYE CO              | 122,481             | 131,132                   | 122,481                    | 122,481                    |
| 8517      | EXPENDITURES WHITE PINE CO       | 55,716              | 202,257                   | 55,716                     | 55,716                     |
| 8563      | CLARK CO ECONOMIC OPP BOARD      | 1,878,535           | 1,466,410                 | 1,878,535                  | 1,878,535                  |
| 8780      | AID TO NON-PROFIT ORGS           | 47,483              | 98,826                    | 47,483                     | 47,483                     |
| 8781      | AID TO NON-PROFIT ORGS-A         | 69,227              | 78,572                    | 69,227                     | 69,227                     |
| 8782      | AID TO NON-PROFIT ORGS-B         | 188,609             | 200,221                   | 188,609                    | 188,609                    |
| 8783      | AID TO NON-PROFIT ORGS-C         | 134,966             | 79,581                    | 134,966                    | 134,966                    |
| 8784      | AID TO NON-PROFIT ORGS-D         | 657,291             | 454,813                   | 657,291                    | 657,291                    |
| 8786      | AID TO NON-PROFIT ORGS-F         | 0                   | 573,496                   | 0                          | 0                          |



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

| Item No   | Description                      | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 29            | 3,758,929           | 3,683,753                 | 3,763,816                  | 3,763,816                  |
| <b>31</b> | <b>CARES GRANT</b>               |                     |                           |                            |                            |
| 6150      | COMM AIR TRANS OUT-OF-STATE      | 347                 | 0                         | 0                          | 0                          |
| 7060      | CONTRACTS                        | 10,418              | 0                         | 0                          | 0                          |
| 7062      | CONTRACTS - B                    | 5,000               | 0                         | 0                          | 0                          |
| 7302      | REGISTRATION FEES                | 300                 | 0                         | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000    | 84                  | 0                         | 0                          | 0                          |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE | 78                  | 0                         | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A   | 356                 | 0                         | 0                          | 0                          |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS | 0                   | 3,190,293                 | 0                          | 0                          |
| 8501      | EXPENDITURES CARSON CITY CO      | 42,210              | 0                         | 37,454                     | 1                          |
| 8502      | EXPENDITURES CHURCHILL CO        | 71,543              | 0                         | 68,841                     | 0                          |
| 8504      | EXPENDITURES DOUGLAS CO          | 6,577               | 0                         | 1,013                      | 0                          |
| 8510      | EXPENDITURES LINCOLN CO          | 6,470               | 0                         | 3,873                      | 0                          |
| 8511      | EXPENDITURES LYON CO             | 72,799              | 0                         | 69,218                     | 0                          |
| 8513      | EXPENDITURES NYE CO              | 44,123              | 0                         | 39,464                     | 0                          |
| 8517      | EXPENDITURES WHITE PINE CO       | 63,127              | 0                         | 61,829                     | 0                          |
| 8563      | CLARK CO ECONOMIC OPP BOARD      | 387,453             | 0                         | 305,580                    | 0                          |
| 8780      | AID TO NON-PROFIT ORGS           | 20,884              | 0                         | 18,932                     | 0                          |
| 8781      | AID TO NON-PROFIT ORGS-A         | 51,739              | 0                         | 50,069                     | 0                          |
| 8782      | AID TO NON-PROFIT ORGS-B         | 56,622              | 0                         | 49,949                     | 0                          |
| 8784      | AID TO NON-PROFIT ORGS-D         | 126,102             | 30,413                    | 100,533                    | 0                          |
|           | TOTAL FOR CATEGORY 31            | 966,232             | 3,220,706                 | 806,755                    | 1                          |
| <b>32</b> | <b>HEALTH DISPARITY GMU</b>      |                     |                           |                            |                            |
| 7060      | CONTRACTS                        | 10,418              | 0                         | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000    | 84                  | 0                         | 0                          | 0                          |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE | 70                  | 0                         | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A   | 1,800               | 0                         | 0                          | 0                          |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS | 0                   | 946,586                   | 0                          | 0                          |
| 8511      | EXPENDITURES LYON CO             | 3,014               | 0                         | 0                          | 0                          |
| 8517      | EXPENDITURES WHITE PINE CO       | 11,944              | 0                         | 0                          | 0                          |
| 8616      | WASHOE CO SCHOOL DISTRICT        | 37,037              | 0                         | 0                          | 0                          |
| 8780      | AID TO NON-PROFIT ORGS           | 25,231              | 0                         | 0                          | 0                          |
| 8782      | AID TO NON-PROFIT ORGS-B         | 151,563             | 0                         | 0                          | 0                          |
| 8783      | AID TO NON-PROFIT ORGS-C         | 21,037              | 0                         | 0                          | 0                          |
| 8784      | AID TO NON-PROFIT ORGS-D         | 106,376             | 0                         | 0                          | 0                          |
| 8785      | AID TO NON-PROFIT ORGS-E         | 39,235              | 0                         | 0                          | 0                          |
| 8786      | AID TO NON-PROFIT ORGS-F         | 92,446              | 0                         | 0                          | 0                          |
| 8787      | AID TO NON-PROFIT ORGS-G         | 106,908             | 0                         | 0                          | 0                          |
| 8788      | AID TO NON-PROFIT ORGS-H         | 1,620               | 0                         | 0                          | 0                          |

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

| Item No   | Description                                  | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 32                        | 608,783             | 946,586                   | 0                          | 0                          |
| <b>33</b> | <b>DPBH COMMUNITY HEALTH NURSING PROGRAM</b> |                     |                           |                            |                            |
| 9043      | TRANS TO HEALTH DIVISION                     | 105,649             | 188,511                   | 188,511                    | 188,511                    |
|           | TOTAL FOR CATEGORY 33                        | 105,649             | 188,511                   | 188,511                    | 188,511                    |
| <b>34</b> | <b>HEALTH DISPARITY MINORITY HEALTH</b>      |                     |                           |                            |                            |
| 7030      | FREIGHT CHARGES                              | 201                 | 0                         | 0                          | 0                          |
| 7060      | CONTRACTS                                    | 287,957             | 0                         | 0                          | 0                          |
| 7064      | CONTRACTS - D                                | 711                 | 0                         | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES                     | 2,230               | 0                         | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000                | 2,800               | 0                         | 0                          | 0                          |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE             | 1,315               | 0                         | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A               | 4,320               | 0                         | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A               | 6,095               | 0                         | 0                          | 0                          |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS             | 0                   | 2,299,359                 | 0                          | 0                          |
| 8647      | UNIVERSITY OF NEVADA RENO                    | 155,587             | 0                         | 0                          | 0                          |
| 8648      | UNIVERSITY OF NEVADA LAS VEGAS               | 416,463             | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 34                        | 877,679             | 2,299,359                 | 0                          | 0                          |
| <b>35</b> | <b>NON-STATE TITLE XX (SSBG) SUBGRANTS</b>   |                     |                           |                            |                            |
| 7063      | CONTRACTS - C                                | 89,700              | 0                         | 89,700                     | 89,700                     |
| 7064      | CONTRACTS - D                                | 0                   | 56                        | 0                          | 0                          |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS             | 0                   | -815,258                  | 841,436                    | 819,086                    |
| 8503      | EXPENDITURES CLARK CO                        | 1,970,568           | 2,250,851                 | 1,970,568                  | 1,970,568                  |
| 8511      | EXPENDITURES LYON CO                         | 31,528              | 0                         | 31,528                     | 31,528                     |
| 8516      | EXPENDITURES WASHOE CO                       | 663,807             | 663,807                   | 663,807                    | 663,807                    |
| 8647      | UNIVERSITY OF NEVADA RENO                    | 0                   | 109,168                   | 0                          | 0                          |
| 8780      | AID TO NON-PROFIT ORGS                       | 79,065              | 6,653                     | 79,065                     | 79,065                     |
| 8781      | AID TO NON-PROFIT ORGS-A                     | 358,911             | 227,446                   | 358,911                    | 358,911                    |
| 8782      | AID TO NON-PROFIT ORGS-B                     | 0                   | 445,056                   | 0                          | 0                          |
| 8783      | AID TO NON-PROFIT ORGS-C                     | 90,559              | 256,944                   | 90,559                     | 90,559                     |
| 8784      | AID TO NON-PROFIT ORGS-D                     | 169,792             | 257,994                   | 169,792                    | 169,792                    |
| 8785      | AID TO NON-PROFIT ORGS-E                     | 288,450             | 350,347                   | 288,450                    | 288,450                    |
| 8786      | AID TO NON-PROFIT ORGS-F                     | 0                   | 18,084                    | 0                          | 0                          |
| 8787      | AID TO NON-PROFIT ORGS-G                     | 0                   | 308,678                   | 0                          | 0                          |
| 8788      | AID TO NON-PROFIT ORGS-H                     | 0                   | 195,672                   | 0                          | 0                          |
| 8789      | AID TO NON-PROFIT ORGS-I                     | 0                   | 53,163                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 35                        | 3,742,380           | 4,328,661                 | 4,583,816                  | 4,561,466                  |
| <b>37</b> | <b>GOVERNOR'S PROVIDER SUMMIT</b>            |                     |                           |                            |                            |
| 7063      | CONTRACTS - C                                | 16,073              | 0                         | 0                          | 0                          |

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

| Item No   | Description                                | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 37                      | 16,073              | 0                         | 0                          | 0                          |
| <b>38</b> | <b>ARRAY RX MEDIA CAMPAIGN</b>             |                     |                           |                            |                            |
| 7060      | CONTRACTS                                  | 0                   | 250,000                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 38                      | 0                   | 250,000                   | 0                          | 0                          |
| <b>39</b> | <b>ARPA ORGAN DONOR NETWORK</b>            |                     |                           |                            |                            |
| 8750      | AID TO PRIVATE ORGANIZATIONS               | 0                   | 15,000,000                | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 39                      | 0                   | 15,000,000                | 0                          | 0                          |
| <b>41</b> | <b>ADSD DISABILITY SERVICES</b>            |                     |                           |                            |                            |
| 9041      | TRANS TO AGING SERVICES (OAA)              | 1,776,689           | 2,563,658                 | 1,776,689                  | 1,776,689                  |
| 9043      | TRANS TO HEALTH DIVISION                   | 214,871             | 0                         | 786,969                    | 786,969                    |
|           | TOTAL FOR CATEGORY 41                      | 1,991,560           | 2,563,658                 | 2,563,658                  | 2,563,658                  |
| <b>42</b> | <b>DCFS CHILD WELFARE</b>                  |                     |                           |                            |                            |
| 9153      | TRANS TO CHILD AND FAMILY SERVICES         | 1,621,062           | 1,685,356                 | 1,685,356                  | 1,685,356                  |
|           | TOTAL FOR CATEGORY 42                      | 1,621,062           | 1,685,356                 | 1,685,356                  | 1,685,356                  |
| <b>44</b> | <b>DCFS NN CHILD AND ADOLESCENT (3281)</b> |                     |                           |                            |                            |
| 9153      | TRANS TO CHILD AND FAMILY SERVICES         | 1,160,153           | 1,420,117                 | 1,420,117                  | 1,420,117                  |
|           | TOTAL FOR CATEGORY 44                      | 1,160,153           | 1,420,117                 | 1,420,117                  | 1,420,117                  |
| <b>45</b> | <b>DCFS SN CHILD AND ADOLESCENT (3646)</b> |                     |                           |                            |                            |
| 9153      | TRANS TO CHILD AND FAMILY SERVICES         | 2,236,999           | 2,236,999                 | 2,236,999                  | 2,236,999                  |
|           | TOTAL FOR CATEGORY 45                      | 2,236,999           | 2,236,999                 | 2,236,999                  | 2,236,999                  |
| <b>47</b> | <b>ADSD RURAL REGIONAL CENTER</b>          |                     |                           |                            |                            |
| 9041      | TRANS TO AGING SERVICES (OAA)              | 175,943             | 175,943                   | 175,943                    | 175,943                    |
|           | TOTAL FOR CATEGORY 47                      | 175,943             | 175,943                   | 175,943                    | 175,943                    |
| <b>48</b> | <b>ADSD DESERT REGIONAL CENTER</b>         |                     |                           |                            |                            |
| 9041      | TRANS TO AGING SERVICES (OAA)              | 741,477             | 741,477                   | 741,477                    | 741,477                    |
|           | TOTAL FOR CATEGORY 48                      | 741,477             | 741,477                   | 741,477                    | 741,477                    |
| <b>49</b> | <b>ADSD SIERRA REGIONAL CENTER</b>         |                     |                           |                            |                            |
| 9041      | TRANS TO AGING SERVICES (OAA)              | 263,916             | 263,916                   | 263,916                    | 263,916                    |
|           | TOTAL FOR CATEGORY 49                      | 263,916             | 263,916                   | 263,916                    | 263,916                    |
| <b>50</b> | <b>DPBH SNAMHS</b>                         |                     |                           |                            |                            |
| 9043      | TRANS TO HEALTH DIVISION                   | 299,782             | 603,236                   | 603,236                    | 603,236                    |
|           | TOTAL FOR CATEGORY 50                      | 299,782             | 603,236                   | 603,236                    | 603,236                    |

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

| Item No   | Description                                  | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| <b>53</b> | <b>SAFEVOICE PROGRAM</b>                     |                     |                           |                            |                            |
| 9119      | TRANS TO DPS INVESTIGATIONS DIV              | 422,538             | 609,346                   | 609,346                    | 609,346                    |
|           | TOTAL FOR CATEGORY 53                        | 422,538             | 609,346                   | 609,346                    | 609,346                    |
| <b>60</b> | <b>FUND GMU FISCAL UNIT</b>                  |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                          | 99,448              | 125,830                   | 165,682                    | 177,852                    |
|           | TOTAL FOR CATEGORY 60                        | 99,448              | 125,830                   | 165,682                    | 177,852                    |
| <b>69</b> | <b>FAMILY RESOURCE CENTERS</b>               |                     |                           |                            |                            |
| 7062      | CONTRACTS - B                                | 245,000             | 250,000                   | 250,000                    | 250,000                    |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS             | 0                   | 72,468                    | 75,826                     | 75,826                     |
| 8502      | EXPENDITURES CHURCHILL CO                    | 15,830              | 7,899                     | 15,830                     | 15,830                     |
| 8511      | EXPENDITURES LYON CO                         | 39,105              | 35,667                    | 39,105                     | 39,105                     |
| 8514      | EXPENDITURES PERSHING CO                     | 0                   | 25,031                    | 0                          | 0                          |
| 8517      | EXPENDITURES WHITE PINE CO                   | 20,619              | 0                         | 20,619                     | 20,619                     |
| 8616      | WASHOE CO SCHOOL DISTRICT                    | 175,311             | 171,501                   | 175,311                    | 175,311                    |
| 8780      | AID TO NON-PROFIT ORGS                       | 55,105              | 46,994                    | 55,105                     | 55,105                     |
| 8781      | AID TO NON-PROFIT ORGS-A                     | 35,932              | 27,044                    | 35,932                     | 35,932                     |
| 8782      | AID TO NON-PROFIT ORGS-B                     | 238,671             | 235,135                   | 238,671                    | 238,671                    |
| 8783      | AID TO NON-PROFIT ORGS-C                     | 31,682              | 29,486                    | 31,682                     | 31,682                     |
| 8784      | AID TO NON-PROFIT ORGS-D                     | 330,218             | 327,663                   | 330,218                    | 330,218                    |
| 8785      | AID TO NON-PROFIT ORGS-E                     | 53,591              | 44,938                    | 53,591                     | 53,591                     |
| 8786      | AID TO NON-PROFIT ORGS-F                     | 316,214             | 341,803                   | 316,214                    | 316,214                    |
| 8787      | AID TO NON-PROFIT ORGS-G                     | 54,213              | 46,116                    | 54,213                     | 54,213                     |
| 8788      | AID TO NON-PROFIT ORGS-H                     | 12,683              | 14,053                    | 12,683                     | 12,683                     |
| 8789      | AID TO NON-PROFIT ORGS-I                     | 0                   | 24,202                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 69                        | 1,624,174           | 1,700,000                 | 1,705,000                  | 1,705,000                  |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                        | 2,414               | 1,555                     | 1,543                      | 1,543                      |
|           | TOTAL FOR CATEGORY 87                        | 2,414               | 1,555                     | 1,543                      | 1,543                      |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>        |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                    | 23,335              | 24,948                    | 38,900                     | 38,404                     |
|           | TOTAL FOR CATEGORY 88                        | 23,335              | 24,948                    | 38,900                     | 38,404                     |
| <b>93</b> | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9166      | TRANS FOR PRIOR YR GEN FD APP                | 1,233               | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 93                        | 1,233               | 0                         | 0                          | 0                          |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3195   | 24,567,946          | 46,851,703                | 24,912,822                 | 24,103,842                 |

## Section A1: Line Item Detail by GL

Budget Account: 3195 HHS-DO - GRANTS MANAGEMENT UNIT

| Item No                               | Description                           | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|---------------------------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                           |                     |                           |                            |                            |
|                                       | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                       |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                 | 37,250              | 38,371                    | 33,523                     | 34,960                     |
| 2510                                  | REVERSIONS                            | -10,946             | 0                         | 0                          | 0                          |
| 3557                                  | TITLE XX FED GRANT                    | 12,717,060          | 14,641,959                | 12,763,645                 | 12,776,206                 |
| 3571                                  | FED CSBG                              | 3,844,614           | 3,813,396                 | 3,847,667                  | 3,850,189                  |
| 3572                                  | CARES FUNDS                           | 966,231             | 3,220,706                 | 966,232                    | 966,232                    |
| 4203                                  | PRIOR YEAR REFUNDS                    | 0                   | 0                         | 1,233                      | 1,233                      |
| 4611                                  | TRANSFER IN FED ARPA                  | 16,073              | 15,263,846                | 16,073                     | 16,073                     |
| 4620                                  | TRANSFER FROM DPBH - HEALTH DISPARITY | 1,486,462           | 3,245,945                 | 1,486,462                  | 1,486,462                  |
| 4758                                  | TRANSFER FROM TREASURER               | 5,511,202           | 6,627,480                 | 5,533,132                  | 5,540,349                  |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                       | 24,567,946          | 46,851,703                | 24,647,967                 | 24,671,704                 |
| <b>EXPENDITURE</b>                    |                                       |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5100                                  | SALARIES                              | 306,258             | 385,216                   | 373,967                    | 393,859                    |
| 5200                                  | WORKERS COMPENSATION                  | 4,515               | 4,463                     | 4,436                      | 4,447                      |
| 5300                                  | RETIREMENT                            | 60,786              | 84,741                    | 57,964                     | 61,049                     |
| 5400                                  | PERSONNEL ASSESSMENT                  | 1,645               | 1,563                     | 1,563                      | 1,563                      |
| 5420                                  | COLLECTIVE BARGAINING ASSESSMENT      | 36                  | 42                        | 36                         | 36                         |
| 5430                                  | LABOR RELATIONS ASSESSMENT            | 293                 | 256                       | 293                        | 293                        |
| 5500                                  | GROUP INSURANCE                       | 41,439              | 54,360                    | 54,360                     | 54,360                     |
| 5700                                  | PAYROLL ASSESSMENT                    | 545                 | 510                       | 510                        | 510                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE     | 6,646               | 8,242                     | 8,153                      | 8,586                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION             | 469                 | 511                       | 485                        | 511                        |
| 5810                                  | OVERTIME PAY                          | 2,559               | 0                         | 2,559                      | 2,559                      |
| 5840                                  | MEDICARE                              | 4,520               | 5,482                     | 5,421                      | 5,711                      |
| 5880                                  | SHIFT DIFFERENTIAL PAY                | 8                   | 0                         | 8                          | 8                          |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY             | 14,057              | 0                         | 14,057                     | 14,057                     |
| TOTAL FOR CATEGORY 01                 |                                       | 443,776             | 545,386                   | 523,812                    | 547,549                    |
| <b>04</b>                             | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050                                  | EMPLOYEE BOND INSURANCE               | 17                  | 18                        | 17                         | 17                         |
| 7054                                  | AG TORT CLAIM ASSESSMENT              | 512                 | 512                       | 512                        | 512                        |
| TOTAL FOR CATEGORY 04                 |                                       | 529                 | 530                       | 529                        | 529                        |
| <b>08</b>                             | <b>FHN ADMIN</b>                      |                     |                           |                            |                            |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE           | 0                   | 275                       | 0                          | 0                          |
| 6200                                  | PER DIEM IN-STATE                     | 0                   | 183                       | 0                          | 0                          |
| 6210                                  | FS DAILY RENTAL IN-STATE              | 0                   | 94                        | 0                          | 0                          |

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

| Item No   | Description                            | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 81                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 1,605                     | 0                          | 0                          |
| 7000      | OPERATING                              | 0                   | 317,385                   | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 135                 | 521                       | 135                        | 135                        |
| 7030      | FREIGHT CHARGES                        | 5                   | 1                         | 5                          | 5                          |
| 7044      | PRINTING AND COPYING - C               | 1,179               | 2,971                     | 1,179                      | 1,179                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 10                  | 0                         | 10                         | 10                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 10                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 42                  | 0                         | 42                         | 42                         |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 4,040               | 0                         | 4,040                      | 4,040                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 6,157               | 14,464                    | 6,157                      | 6,157                      |
| 7138      | OTHER UTILITIES                        | 164                 | 231                       | 164                        | 164                        |
| 7185      | MED/DENT SUPP - NON-CONTRACT           | 0                   | 221                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 89                  | 89                        | 89                         | 89                         |
| 7285      | POSTAGE - STATE MAILROOM               | 4                   | 9                         | 4                          | 4                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 286                 | 252                       | 286                        | 286                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 732                 | 511                       | 732                        | 732                        |
| 7294      | CONFERENCE CALL CHARGES                | 0                   | 387                       | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES             | 1                   | 97                        | 1                          | 1                          |
| 7301      | MEMBERSHIP DUES                        | 1,050               | 369                       | 1,050                      | 1,050                      |
| 7302      | REGISTRATION FEES                      | 0                   | 439                       | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 0                   | 117                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 698                       | 0                          | 0                          |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE       | 881                 | 1,082                     | 881                        | 881                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 1,161               | 0                         | 1,161                      | 1,161                      |
| 7980      | OPERATING LEASE PAYMENTS               | 1,166               | 1,159                     | 1,166                      | 1,166                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 1,021               | 0                         | 1,021                      | 1,021                      |
|           | TOTAL FOR CATEGORY 08                  | 18,123              | 343,251                   | 18,123                     | 18,123                     |
| <b>09</b> | <b>TITLE XX ADMIN</b>                  |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 140                       | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 353                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 67                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 936                       | 0                          | 0                          |
| 7000      | OPERATING                              | 0                   | -25,627                   | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 194                 | 814                       | 194                        | 194                        |
| 7030      | FREIGHT CHARGES                        | 7                   | 4                         | 7                          | 7                          |
| 7044      | PRINTING AND COPYING - C               | 305                 | 837                       | 305                        | 305                        |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 52                        | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 17                  | 0                         | 17                         | 17                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 17                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 72,301              | 96,673                    | 72,301                     | 72,301                     |

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

| Item No   | Description                            | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 7110      | NON-STATE OWNED OFFICE RENT            | 13,519              | 23,541                    | 13,519                     | 13,519                     |
| 7138      | OTHER UTILITIES                        | 155                 | 186                       | 155                        | 155                        |
| 7255      | B & G LEASE ASSESSMENT                 | 145                 | 145                       | 145                        | 145                        |
| 7285      | POSTAGE - STATE MAILROOM               | 5                   | 14                        | 5                          | 5                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 397                 | 454                       | 397                        | 397                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 1,051               | 734                       | 1,051                      | 1,051                      |
| 7294      | CONFERENCE CALL CHARGES                | 0                   | 605                       | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES             | 2                   | 191                       | 2                          | 2                          |
| 7301      | MEMBERSHIP DUES                        | 0                   | 530                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                      | 0                   | 146                       | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 0                   | 167                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 89                        | 0                          | 0                          |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE       | 1,341               | 1,948                     | 1,341                      | 1,341                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 0                   | 13                        | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 1,422               | 0                         | 1,422                      | 1,422                      |
| 7980      | OPERATING LEASE PAYMENTS               | 301                 | 300                       | 301                        | 301                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 1,466               | 0                         | 1,466                      | 1,466                      |
|           | TOTAL FOR CATEGORY 09                  | 92,628              | 103,329                   | 92,628                     | 92,628                     |
| <b>10</b> | <b>CSBG ADMIN</b>                      |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 756                       | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 506                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 222                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 2,910                     | 0                          | 0                          |
| 7000      | OPERATING                              | 0                   | 18,591                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 17                  | 73                        | 17                         | 17                         |
| 7030      | FREIGHT CHARGES                        | 1                   | 0                         | 1                          | 1                          |
| 7044      | PRINTING AND COPYING - C               | 614                 | 1,685                     | 614                        | 614                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 2                   | 0                         | 2                          | 2                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 2                         | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 2,199               | 3,006                     | 2,199                      | 2,199                      |
| 7138      | OTHER UTILITIES                        | 88                  | 98                        | 88                         | 88                         |
| 7255      | B & G LEASE ASSESSMENT                 | 18                  | 18                        | 18                         | 18                         |
| 7285      | POSTAGE - STATE MAILROOM               | 0                   | 1                         | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 90                  | 82                        | 90                         | 90                         |
| 7291      | CELL PHONE/PAGER CHARGES               | 94                  | 66                        | 94                         | 94                         |
| 7294      | CONFERENCE CALL CHARGES                | 0                   | 54                        | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES             | 0                   | 30                        | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                        | 0                   | 497                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                      | 1,513               | 0                         | 1,513                      | 1,513                      |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 0                   | 15                        | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 1,002                     | 0                          | 0                          |

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

| Item No   | Description                            | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE       | 385                 | 351                       | 385                        | 385                        |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 0                   | 13                        | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 113                 | 0                         | 113                        | 113                        |
| 7980      | OPERATING LEASE PAYMENTS               | 607                 | 604                       | 607                        | 607                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 131                 | 0                         | 131                        | 131                        |
|           | TOTAL FOR CATEGORY 10                  | 5,872               | 30,582                    | 5,872                      | 5,872                      |
| <b>16</b> | <b>HEALTH CENTER INCUBATOR PROJECT</b> |                     |                           |                            |                            |
| 7062      | CONTRACTS - B                          | 0                   | 21,275                    | 0                          | 0                          |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS       | 0                   | 47,753                    | 0                          | 0                          |
| 8780      | AID TO NON-PROFIT ORGS                 | 225,000             | 526,466                   | 225,000                    | 225,000                    |
| 8781      | AID TO NON-PROFIT ORGS-A               | 70,945              | 104,506                   | 70,945                     | 70,945                     |
| 8782      | AID TO NON-PROFIT ORGS-B               | 200,000             | 0                         | 200,000                    | 200,000                    |
| 8783      | AID TO NON-PROFIT ORGS-C               | 118,231             | 0                         | 118,231                    | 118,231                    |
|           | TOTAL FOR CATEGORY 16                  | 614,176             | 700,000                   | 614,176                    | 614,176                    |
| <b>18</b> | <b>TOBACCO WELLNESS GRANTS</b>         |                     |                           |                            |                            |
| 7023      | OPERATING SUPPLIES-C                   | 0                   | 52,723                    | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                        | 0                   | 150                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 18,213              | 67,440                    | 18,213                     | 18,213                     |
| 7063      | CONTRACTS - C                          | 190,213             | 0                         | 190,213                    | 190,213                    |
| 7176      | PROTECTIVE GEAR                        | 0                   | 75,523                    | 0                          | 0                          |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE       | 219                 | 0                         | 219                        | 219                        |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS       | 0                   | 5,078                     | 0                          | 0                          |
| 8647      | UNIVERSITY OF NEVADA RENO              | 250,404             | 96,512                    | 250,404                    | 250,404                    |
| 8780      | AID TO NON-PROFIT ORGS                 | 0                   | 18,945                    | 0                          | 0                          |
| 8781      | AID TO NON-PROFIT ORGS-A               | 0                   | 124,283                   | 0                          | 0                          |
| 8782      | AID TO NON-PROFIT ORGS-B               | 0                   | 29,999                    | 0                          | 0                          |
| 8783      | AID TO NON-PROFIT ORGS-C               | 0                   | 18,768                    | 0                          | 0                          |
| 8784      | AID TO NON-PROFIT ORGS-D               | 0                   | 274,078                   | 0                          | 0                          |
| 8785      | AID TO NON-PROFIT ORGS-E               | 288,450             | 92,000                    | 288,450                    | 288,450                    |
| 8786      | AID TO NON-PROFIT ORGS-F               | 0                   | 39,585                    | 0                          | 0                          |
| 8787      | AID TO NON-PROFIT ORGS-G               | 0                   | 15,493                    | 0                          | 0                          |
| 8788      | AID TO NON-PROFIT ORGS-H               | 0                   | 45,769                    | 0                          | 0                          |
| 8789      | AID TO NON-PROFIT ORGS-I               | 0                   | 43,654                    | 0                          | 0                          |
| 9043      | TRANS TO HEALTH DIVISION               | 502,993             | 539,490                   | 502,993                    | 502,993                    |
|           | TOTAL FOR CATEGORY 18                  | 1,250,492           | 1,539,490                 | 1,250,492                  | 1,250,492                  |
| <b>19</b> | <b>TOBACCO DISABILITY GRANTS</b>       |                     |                           |                            |                            |
| 8575      | AID TO GOVERNMENTAL UNITS-A            | 23,803              | 0                         | 23,803                     | 23,803                     |
| 8780      | AID TO NON-PROFIT ORGS                 | 87,480              | 67,983                    | 87,480                     | 87,480                     |
| 9038      | TRANS TO HUMAN RES DIR OFFICE          | 1,288,840           | 1,442,017                 | 1,288,840                  | 1,288,840                  |



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

| Item No   | Description                      | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 19            | 1,400,123           | 1,510,000                 | 1,400,123                  | 1,400,123                  |
| <b>25</b> | <b>ARPA EQUIPMENT</b>            |                     |                           |                            |                            |
| 8371      | COMPUTER HARDWARE <\$5,000 - A   | 0                   | 6,724                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 25            | 0                   | 6,724                     | 0                          | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>      |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT   | 1,896               | 1,889                     | 1,888                      | 1,888                      |
| 7556      | EITS SECURITY ASSESSMENT         | 572                 | 565                       | 565                        | 565                        |
|           | TOTAL FOR CATEGORY 26            | 2,468               | 2,454                     | 2,453                      | 2,453                      |
| <b>29</b> | <b>CSBG GRANTS</b>               |                     |                           |                            |                            |
| 6150      | COMM AIR TRANS OUT-OF-STATE      | 347                 | 0                         | 347                        | 347                        |
| 7045      | STATE PRINTING CHARGES           | 0                   | 26                        | 0                          | 0                          |
| 7062      | CONTRACTS - B                    | 50,000              | 50,000                    | 50,000                     | 50,000                     |
| 7301      | MEMBERSHIP DUES                  | 2,441               | 2,441                     | 2,441                      | 2,441                      |
| 7302      | REGISTRATION FEES                | 488                 | 0                         | 488                        | 488                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A   | 112                 | 0                         | 112                        | 112                        |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS | 0                   | -132,299                  | 0                          | 0                          |
| 8501      | EXPENDITURES CARSON CITY CO      | 118,858             | 152,024                   | 118,858                    | 118,858                    |
| 8502      | EXPENDITURES CHURCHILL CO        | 110,568             | 71,789                    | 110,568                    | 110,568                    |
| 8504      | EXPENDITURES DOUGLAS CO          | 154,071             | 68,168                    | 154,071                    | 154,071                    |
| 8510      | EXPENDITURES LINCOLN CO          | 46,218              | 45,359                    | 46,218                     | 46,218                     |
| 8511      | EXPENDITURES LYON CO             | 121,518             | 140,937                   | 121,518                    | 121,518                    |
| 8513      | EXPENDITURES NYE CO              | 122,481             | 131,132                   | 122,481                    | 122,481                    |
| 8517      | EXPENDITURES WHITE PINE CO       | 55,716              | 202,257                   | 55,716                     | 55,716                     |
| 8563      | CLARK CO ECONOMIC OPP BOARD      | 1,878,535           | 1,466,410                 | 1,878,535                  | 1,878,535                  |
| 8780      | AID TO NON-PROFIT ORGS           | 47,483              | 98,826                    | 47,483                     | 47,483                     |
| 8781      | AID TO NON-PROFIT ORGS-A         | 69,227              | 78,572                    | 69,227                     | 69,227                     |
| 8782      | AID TO NON-PROFIT ORGS-B         | 188,609             | 200,221                   | 188,609                    | 188,609                    |
| 8783      | AID TO NON-PROFIT ORGS-C         | 134,966             | 79,581                    | 134,966                    | 134,966                    |
| 8784      | AID TO NON-PROFIT ORGS-D         | 657,291             | 454,813                   | 657,291                    | 657,291                    |
| 8786      | AID TO NON-PROFIT ORGS-F         | 0                   | 573,496                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 29            | 3,758,929           | 3,683,753                 | 3,758,929                  | 3,758,929                  |
| <b>31</b> | <b>CARES GRANT</b>               |                     |                           |                            |                            |
| 6150      | COMM AIR TRANS OUT-OF-STATE      | 347                 | 0                         | 347                        | 347                        |
| 7060      | CONTRACTS                        | 10,418              | 0                         | 10,418                     | 10,418                     |
| 7062      | CONTRACTS - B                    | 5,000               | 0                         | 5,000                      | 5,000                      |
| 7302      | REGISTRATION FEES                | 300                 | 0                         | 300                        | 300                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000    | 84                  | 0                         | 84                         | 84                         |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE | 78                  | 0                         | 78                         | 78                         |

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

| Item No               | Description                                  | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 8371                  | COMPUTER HARDWARE <\$5,000 - A               | 356                 | 0                         | 356                        | 356                        |
| 8500                  | AID TO NEVADA GOVERNMENTAL UNITS             | 0                   | 3,190,293                 | 0                          | 0                          |
| 8501                  | EXPENDITURES CARSON CITY CO                  | 42,210              | 0                         | 42,210                     | 42,210                     |
| 8502                  | EXPENDITURES CHURCHILL CO                    | 71,543              | 0                         | 71,543                     | 71,543                     |
| 8504                  | EXPENDITURES DOUGLAS CO                      | 6,577               | 0                         | 6,577                      | 6,577                      |
| 8510                  | EXPENDITURES LINCOLN CO                      | 6,470               | 0                         | 6,470                      | 6,470                      |
| 8511                  | EXPENDITURES LYON CO                         | 72,799              | 0                         | 72,799                     | 72,799                     |
| 8513                  | EXPENDITURES NYE CO                          | 44,123              | 0                         | 44,123                     | 44,123                     |
| 8517                  | EXPENDITURES WHITE PINE CO                   | 63,127              | 0                         | 63,127                     | 63,127                     |
| 8563                  | CLARK CO ECONOMIC OPP BOARD                  | 387,453             | 0                         | 387,453                    | 387,453                    |
| 8780                  | AID TO NON-PROFIT ORGS                       | 20,884              | 0                         | 20,884                     | 20,884                     |
| 8781                  | AID TO NON-PROFIT ORGS-A                     | 51,739              | 0                         | 51,739                     | 51,739                     |
| 8782                  | AID TO NON-PROFIT ORGS-B                     | 56,622              | 0                         | 56,622                     | 56,622                     |
| 8784                  | AID TO NON-PROFIT ORGS-D                     | 126,102             | 30,413                    | 126,102                    | 126,102                    |
| TOTAL FOR CATEGORY 31 |  | 966,232             | 3,220,706                 | 966,232                    | 966,232                    |
| <b>32</b>             | <b>HEALTH DISPARITY GMU</b>                  |                     |                           |                            |                            |
| 7060                  | CONTRACTS                                    | 10,418              | 0                         | 10,418                     | 10,418                     |
| 7460                  | EQUIPMENT PURCHASES < \$1,000                | 84                  | 0                         | 84                         | 84                         |
| 7547                  | EITS BUSINESS PRODUCTIVITY SUITE             | 70                  | 0                         | 70                         | 70                         |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A               | 1,800               | 0                         | 1,800                      | 1,800                      |
| 8500                  | AID TO NEVADA GOVERNMENTAL UNITS             | 0                   | 946,586                   | 0                          | 0                          |
| 8511                  | EXPENDITURES LYON CO                         | 3,014               | 0                         | 3,014                      | 3,014                      |
| 8517                  | EXPENDITURES WHITE PINE CO                   | 11,944              | 0                         | 11,944                     | 11,944                     |
| 8616                  | WASHOE CO SCHOOL DISTRICT                    | 37,037              | 0                         | 37,037                     | 37,037                     |
| 8780                  | AID TO NON-PROFIT ORGS                       | 25,231              | 0                         | 25,231                     | 25,231                     |
| 8782                  | AID TO NON-PROFIT ORGS-B                     | 151,563             | 0                         | 151,563                    | 151,563                    |
| 8783                  | AID TO NON-PROFIT ORGS-C                     | 21,037              | 0                         | 21,037                     | 21,037                     |
| 8784                  | AID TO NON-PROFIT ORGS-D                     | 106,376             | 0                         | 106,376                    | 106,376                    |
| 8785                  | AID TO NON-PROFIT ORGS-E                     | 39,235              | 0                         | 39,235                     | 39,235                     |
| 8786                  | AID TO NON-PROFIT ORGS-F                     | 92,446              | 0                         | 92,446                     | 92,446                     |
| 8787                  | AID TO NON-PROFIT ORGS-G                     | 106,908             | 0                         | 106,908                    | 106,908                    |
| 8788                  | AID TO NON-PROFIT ORGS-H                     | 1,620               | 0                         | 1,620                      | 1,620                      |
| TOTAL FOR CATEGORY 32 |  | 608,783             | 946,586                   | 608,783                    | 608,783                    |
| <b>33</b>             | <b>DPBH COMMUNITY HEALTH NURSING PROGRAM</b> |                     |                           |                            |                            |
| 9043                  | TRANS TO HEALTH DIVISION                     | 105,649             | 188,511                   | 105,649                    | 105,649                    |
| TOTAL FOR CATEGORY 33 |  | 105,649             | 188,511                   | 105,649                    | 105,649                    |
| <b>34</b>             | <b>HEALTH DISPARITY MINORITY HEALTH</b>      |                     |                           |                            |                            |
| 7030                  | FREIGHT CHARGES                              | 201                 | 0                         | 201                        | 201                        |
| 7060                  | CONTRACTS                                    | 287,957             | 0                         | 287,957                    | 287,957                    |

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

| Item No               | Description                                | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 7064                  | CONTRACTS - D                              | 711                 | 0                         | 711                        | 711                        |
| 7291                  | CELL PHONE/PAGER CHARGES                   | 2,230               | 0                         | 2,230                      | 2,230                      |
| 7460                  | EQUIPMENT PURCHASES < \$1,000              | 2,800               | 0                         | 2,800                      | 2,800                      |
| 7547                  | EITS BUSINESS PRODUCTIVITY SUITE           | 1,315               | 0                         | 1,315                      | 1,315                      |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A             | 4,320               | 0                         | 4,320                      | 4,320                      |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A             | 6,095               | 0                         | 6,095                      | 6,095                      |
| 8500                  | AID TO NEVADA GOVERNMENTAL UNITS           | 0                   | 2,299,359                 | 0                          | 0                          |
| 8647                  | UNIVERSITY OF NEVADA RENO                  | 155,587             | 0                         | 155,587                    | 155,587                    |
| 8648                  | UNIVERSITY OF NEVADA LAS VEGAS             | 416,463             | 0                         | 416,463                    | 416,463                    |
| TOTAL FOR CATEGORY 34 |  | 877,679             | 2,299,359                 | 877,679                    | 877,679                    |
| <b>35</b>             | <b>NON-STATE TITLE XX (SSBG) SUBGRANTS</b> |                     |                           |                            |                            |
| 7063                  | CONTRACTS - C                              | 89,700              | 0                         | 89,700                     | 89,700                     |
| 7064                  | CONTRACTS - D                              | 0                   | 56                        | 0                          | 0                          |
| 8500                  | AID TO NEVADA GOVERNMENTAL UNITS           | 0                   | -815,258                  | 0                          | 0                          |
| 8503                  | EXPENDITURES CLARK CO                      | 1,970,568           | 2,250,851                 | 1,970,568                  | 1,970,568                  |
| 8511                  | EXPENDITURES LYON CO                       | 31,528              | 0                         | 31,528                     | 31,528                     |
| 8516                  | EXPENDITURES WASHOE CO                     | 663,807             | 663,807                   | 663,807                    | 663,807                    |
| 8647                  | UNIVERSITY OF NEVADA RENO                  | 0                   | 109,168                   | 0                          | 0                          |
| 8780                  | AID TO NON-PROFIT ORGS                     | 79,065              | 6,653                     | 79,065                     | 79,065                     |
| 8781                  | AID TO NON-PROFIT ORGS-A                   | 358,911             | 227,446                   | 358,911                    | 358,911                    |
| 8782                  | AID TO NON-PROFIT ORGS-B                   | 0                   | 445,056                   | 0                          | 0                          |
| 8783                  | AID TO NON-PROFIT ORGS-C                   | 90,559              | 256,944                   | 90,559                     | 90,559                     |
| 8784                  | AID TO NON-PROFIT ORGS-D                   | 169,792             | 257,994                   | 169,792                    | 169,792                    |
| 8785                  | AID TO NON-PROFIT ORGS-E                   | 288,450             | 350,347                   | 288,450                    | 288,450                    |
| 8786                  | AID TO NON-PROFIT ORGS-F                   | 0                   | 18,084                    | 0                          | 0                          |
| 8787                  | AID TO NON-PROFIT ORGS-G                   | 0                   | 308,678                   | 0                          | 0                          |
| 8788                  | AID TO NON-PROFIT ORGS-H                   | 0                   | 195,672                   | 0                          | 0                          |
| 8789                  | AID TO NON-PROFIT ORGS-I                   | 0                   | 53,163                    | 0                          | 0                          |
| TOTAL FOR CATEGORY 35 |  | 3,742,380           | 4,328,661                 | 3,742,380                  | 3,742,380                  |
| <b>37</b>             | <b>GOVERNOR'S PROVIDER SUMMIT</b>          |                     |                           |                            |                            |
| 7063                  | CONTRACTS - C                              | 16,073              | 0                         | 16,073                     | 16,073                     |
| TOTAL FOR CATEGORY 37 |  | 16,073              | 0                         | 16,073                     | 16,073                     |
| <b>38</b>             | <b>ARRAY RX MEDIA CAMPAIGN</b>             |                     |                           |                            |                            |
| 7060                  | CONTRACTS                                  | 0                   | 250,000                   | 0                          | 0                          |
| TOTAL FOR CATEGORY 38 |  | 0                   | 250,000                   | 0                          | 0                          |
| <b>39</b>             | <b>ARPA ORGAN DONOR NETWORK</b>            |                     |                           |                            |                            |
| 8750                  | AID TO PRIVATE ORGANIZATIONS               | 0                   | 15,000,000                | 0                          | 0                          |
| TOTAL FOR CATEGORY 39 |  | 0                   | 15,000,000                | 0                          | 0                          |

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

| Item No   | Description                                | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| <b>41</b> | <b>ADSD DISABILITY SERVICES</b>            |                     |                           |                            |                            |
| 9041      | TRANS TO AGING SERVICES (OAA)              | 1,776,689           | 2,563,658                 | 1,776,689                  | 1,776,689                  |
| 9043      | TRANS TO HEALTH DIVISION                   | 214,871             | 0                         | 214,871                    | 214,871                    |
|           | TOTAL FOR CATEGORY 41                      | 1,991,560           | 2,563,658                 | 1,991,560                  | 1,991,560                  |
| <b>42</b> | <b>DCFS CHILD WELFARE</b>                  |                     |                           |                            |                            |
| 9153      | TRANS TO CHILD AND FAMILY SERVICES         | 1,621,062           | 1,685,356                 | 1,621,062                  | 1,621,062                  |
|           | TOTAL FOR CATEGORY 42                      | 1,621,062           | 1,685,356                 | 1,621,062                  | 1,621,062                  |
| <b>44</b> | <b>DCFS NN CHILD AND ADOLESCENT (3281)</b> |                     |                           |                            |                            |
| 9153      | TRANS TO CHILD AND FAMILY SERVICES         | 1,160,153           | 1,420,117                 | 1,160,153                  | 1,160,153                  |
|           | TOTAL FOR CATEGORY 44                      | 1,160,153           | 1,420,117                 | 1,160,153                  | 1,160,153                  |
| <b>45</b> | <b>DCFS SN CHILD AND ADOLESCENT (3646)</b> |                     |                           |                            |                            |
| 9153      | TRANS TO CHILD AND FAMILY SERVICES         | 2,236,999           | 2,236,999                 | 2,236,999                  | 2,236,999                  |
|           | TOTAL FOR CATEGORY 45                      | 2,236,999           | 2,236,999                 | 2,236,999                  | 2,236,999                  |
| <b>47</b> | <b>ADSD RURAL REGIONAL CENTER</b>          |                     |                           |                            |                            |
| 9041      | TRANS TO AGING SERVICES (OAA)              | 175,943             | 175,943                   | 175,943                    | 175,943                    |
|           | TOTAL FOR CATEGORY 47                      | 175,943             | 175,943                   | 175,943                    | 175,943                    |
| <b>48</b> | <b>ADSD DESERT REGIONAL CENTER</b>         |                     |                           |                            |                            |
| 9041      | TRANS TO AGING SERVICES (OAA)              | 741,477             | 741,477                   | 741,477                    | 741,477                    |
|           | TOTAL FOR CATEGORY 48                      | 741,477             | 741,477                   | 741,477                    | 741,477                    |
| <b>49</b> | <b>ADSD SIERRA REGIONAL CENTER</b>         |                     |                           |                            |                            |
| 9041      | TRANS TO AGING SERVICES (OAA)              | 263,916             | 263,916                   | 263,916                    | 263,916                    |
|           | TOTAL FOR CATEGORY 49                      | 263,916             | 263,916                   | 263,916                    | 263,916                    |
| <b>50</b> | <b>DPBH SNAMHS</b>                         |                     |                           |                            |                            |
| 9043      | TRANS TO HEALTH DIVISION                   | 299,782             | 603,236                   | 299,782                    | 299,782                    |
|           | TOTAL FOR CATEGORY 50                      | 299,782             | 603,236                   | 299,782                    | 299,782                    |
| <b>53</b> | <b>SAFEVOICE PROGRAM</b>                   |                     |                           |                            |                            |
| 9119      | TRANS TO DPS INVESTIGATIONS DIV            | 422,538             | 609,346                   | 422,538                    | 422,538                    |
|           | TOTAL FOR CATEGORY 53                      | 422,538             | 609,346                   | 422,538                    | 422,538                    |
| <b>60</b> | <b>FUND GMU FISCAL UNIT</b>                |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                        | 99,448              | 125,830                   | 99,448                     | 99,448                     |
|           | TOTAL FOR CATEGORY 60                      | 99,448              | 125,830                   | 99,448                     | 99,448                     |

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

| Item No        | Description                                  | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|----------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| <b>69</b>      | <b>FAMILY RESOURCE CENTERS</b>               |                     |                           |                            |                            |
| 7062           | CONTRACTS - B                                | 245,000             | 250,000                   | 245,000                    | 245,000                    |
| 8500           | AID TO NEVADA GOVERNMENTAL UNITS             | 0                   | 72,468                    | 0                          | 0                          |
| 8502           | EXPENDITURES CHURCHILL CO                    | 15,830              | 7,899                     | 15,830                     | 15,830                     |
| 8511           | EXPENDITURES LYON CO                         | 39,105              | 35,667                    | 39,105                     | 39,105                     |
| 8514           | EXPENDITURES PERSHING CO                     | 0                   | 25,031                    | 0                          | 0                          |
| 8517           | EXPENDITURES WHITE PINE CO                   | 20,619              | 0                         | 20,619                     | 20,619                     |
| 8616           | WASHOE CO SCHOOL DISTRICT                    | 175,311             | 171,501                   | 175,311                    | 175,311                    |
| 8780           | AID TO NON-PROFIT ORGS                       | 55,105              | 46,994                    | 55,105                     | 55,105                     |
| 8781           | AID TO NON-PROFIT ORGS-A                     | 35,932              | 27,044                    | 35,932                     | 35,932                     |
| 8782           | AID TO NON-PROFIT ORGS-B                     | 238,671             | 235,135                   | 238,671                    | 238,671                    |
| 8783           | AID TO NON-PROFIT ORGS-C                     | 31,682              | 29,486                    | 31,682                     | 31,682                     |
| 8784           | AID TO NON-PROFIT ORGS-D                     | 330,218             | 327,663                   | 330,218                    | 330,218                    |
| 8785           | AID TO NON-PROFIT ORGS-E                     | 53,591              | 44,938                    | 53,591                     | 53,591                     |
| 8786           | AID TO NON-PROFIT ORGS-F                     | 316,214             | 341,803                   | 316,214                    | 316,214                    |
| 8787           | AID TO NON-PROFIT ORGS-G                     | 54,213              | 46,116                    | 54,213                     | 54,213                     |
| 8788           | AID TO NON-PROFIT ORGS-H                     | 12,683              | 14,053                    | 12,683                     | 12,683                     |
| 8789           | AID TO NON-PROFIT ORGS-I                     | 0                   | 24,202                    | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 69                        | 1,624,174           | 1,700,000                 | 1,624,174                  | 1,624,174                  |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                        | 2,414               | 1,555                     | 2,414                      | 2,414                      |
|                | TOTAL FOR CATEGORY 87                        | 2,414               | 1,555                     | 2,414                      | 2,414                      |
| <b>88</b>      | <b>STATEWIDE COST ALLOCATION PLAN</b>        |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                    | 23,335              | 24,948                    | 23,335                     | 23,335                     |
|                | TOTAL FOR CATEGORY 88                        | 23,335              | 24,948                    | 23,335                     | 23,335                     |
| <b>93</b>      | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9166           | TRANS FOR PRIOR YR GEN FD APP                | 1,233               | 0                         | 1,233                      | 1,233                      |
|                | TOTAL FOR CATEGORY 93                        | 1,233               | 0                         | 1,233                      | 1,233                      |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 24,567,946          | 46,851,703                | 24,647,967                 | 24,671,704                 |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b> |  |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                        | 0                   | 0                         | 70                         | 41                         |
| 3557           | TITLE XX FED GRANT                           | 0                   | 0                         | 8,447                      | 8,436                      |
| 3571           | FED CSBG                                     | 0                   | 0                         | 2,202                      | 2,153                      |
| 4758           | TRANSFER FROM TREASURER                      | 0                   | 0                         | 3,387                      | 2,980                      |
|                | TOTAL REVENUES FOR DECISION UNIT M100        | 0                   | 0                         | 14,106                     | 13,610                     |

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

| Item No            | Description                       | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|--------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                   |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>         |                     |                           |                            |                            |
| 5400               | PERSONNEL ASSESSMENT              | 0                   | 0                         | -141                       | -141                       |
| 5700               | PAYROLL ASSESSMENT                | 0                   | 0                         | -228                       | -228                       |
|                    | TOTAL FOR CATEGORY 01             | 0                   | 0                         | -369                       | -369                       |
| <b>04</b>          | <b>OPERATING</b>                  |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE           | 0                   | 0                         | 5                          | 5                          |
| 7054               | AG TORT CLAIM ASSESSMENT          | 0                   | 0                         | 187                        | 187                        |
|                    | TOTAL FOR CATEGORY 04             | 0                   | 0                         | 192                        | 192                        |
| <b>08</b>          | <b>FHN ADMIN</b>                  |                     |                           |                            |                            |
| 7000               | OPERATING                         | 0                   | 0                         | -189                       | -189                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE | 0                   | 0                         | 16                         | 16                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | 318                        | 318                        |
| 7547               | EITS BUSINESS PRODUCTIVITY SUITE  | 0                   | 0                         | -210                       | -210                       |
|                    | TOTAL FOR CATEGORY 08             | 0                   | 0                         | -65                        | -65                        |
| <b>09</b>          | <b>TITLE XX ADMIN</b>             |                     |                           |                            |                            |
| 7000               | OPERATING                         | 0                   | 0                         | -377                       | -377                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE | 0                   | 0                         | 34                         | 34                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | 436                        | 436                        |
| 7547               | EITS BUSINESS PRODUCTIVITY SUITE  | 0                   | 0                         | -378                       | -378                       |
|                    | TOTAL FOR CATEGORY 09             | 0                   | 0                         | -285                       | -285                       |
| <b>10</b>          | <b>CSBG ADMIN</b>                 |                     |                           |                            |                            |
| 7000               | OPERATING                         | 0                   | 0                         | -188                       | -188                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE | 0                   | 0                         | 1                          | 1                          |
| 7289               | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | 73                         | 73                         |
| 7547               | EITS BUSINESS PRODUCTIVITY SUITE  | 0                   | 0                         | -48                        | -48                        |
|                    | TOTAL FOR CATEGORY 10             | 0                   | 0                         | -162                       | -162                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>       |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT    | 0                   | 0                         | -38                        | -38                        |
| 7556               | EITS SECURITY ASSESSMENT          | 0                   | 0                         | 158                        | 158                        |
|                    | TOTAL FOR CATEGORY 26             | 0                   | 0                         | 120                        | 120                        |
| <b>31</b>          | <b>CARES GRANT</b>                |                     |                           |                            |                            |
| 7547               | EITS BUSINESS PRODUCTIVITY SUITE  | 0                   | 0                         | -19                        | -19                        |
|                    | TOTAL FOR CATEGORY 31             | 0                   | 0                         | -19                        | -19                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>      |                     |                           |                            |                            |

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

| Item No            | Description                               | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -871                       | -871                       |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -871                       | -871                       |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 15,565                     | 15,069                     |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | 15,565                     | 15,069                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 14,106                     | 13,610                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -1,450                     | -1,451                     |
| 3557               | TITLE XX FED GRANT                        | 0                   | 0                         | 2,170,817                  | 2,158,229                  |
| 3571               | FED CSBG                                  | 0                   | 0                         | 50,091                     | 47,477                     |
| 3572               | CARES FUNDS                               | 0                   | 0                         | -356                       | -356                       |
| 4203               | PRIOR YEAR REFUNDS                        | 0                   | 0                         | -1,233                     | -1,233                     |
| 4611               | TRANSFER IN FED ARPA                      | 0                   | 0                         | -16,073                    | -16,073                    |
| 4620               | TRANSFER FROM DPBH - HEALTH DISPARITY     | 0                   | 0                         | -1,486,462                 | -1,486,462                 |
| 4758               | TRANSFER FROM TREASURER                   | 0                   | 0                         | -318,028                   | -329,245                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 397,306                    | 370,886                    |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5420               | COLLECTIVE BARGAINING ASSESSMENT          | 0                   | 0                         | -12                        | -12                        |
| 5430               | LABOR RELATIONS ASSESSMENT                | 0                   | 0                         | -293                       | -293                       |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -2,559                     | -2,559                     |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -8                         | -8                         |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -14,057                    | -14,057                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -16,929                    | -16,929                    |
| <b>08</b>          | <b>FHN ADMIN</b>                          |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 2,455                      | 4,100                      |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -10                        | -10                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 1                          | 1                          |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -5,210                     | -5,210                     |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | -78                        | -78                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -84                        | -84                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 47                         | 47                         |
| 7547               | EITS BUSINESS PRODUCTIVITY SUITE          | 0                   | 0                         | -14                        | -14                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -1,161                     | -1,161                     |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -1,074                     | -1,074                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -1,021                     | -1,021                     |

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

| Item No   | Description                            | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 08                  | 0                   | 0                         | -6,149                     | -4,504                     |
| <b>09</b> | <b>TITLE XX ADMIN</b>                  |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 40,710                     | 46,202                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -17                        | -17                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 2                          | 2                          |
| 7060      | CONTRACTS                              | 0                   | 0                         | 11,484                     | 11,484                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -11,568                    | -11,568                    |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | -123                       | -122                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -120                       | -120                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 187                        | 187                        |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE       | 0                   | 0                         | 223                        | 223                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -1,422                     | -1,422                     |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -161                       | -161                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -1,466                     | -1,466                     |
|           | TOTAL FOR CATEGORY 09                  | 0                   | 0                         | 37,729                     | 43,222                     |
| <b>10</b> | <b>CSBG ADMIN</b>                      |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 38,586                     | 35,401                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -2                         | -2                         |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -2,160                     | -2,160                     |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | -18                        | -18                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -44                        | -44                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 17                         | 17                         |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE       | 0                   | 0                         | -186                       | -186                       |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -113                       | -113                       |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -569                       | -569                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -131                       | -131                       |
|           | TOTAL FOR CATEGORY 10                  | 0                   | 0                         | 35,380                     | 32,195                     |
| <b>11</b> | <b>INDIAN COMMISSION</b>               |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 15,492                     | 5,092                      |
| 7064      | CONTRACTS - D                          | 0                   | 0                         | 6,475                      | 6,475                      |
|           | TOTAL FOR CATEGORY 11                  | 0                   | 0                         | 21,967                     | 11,567                     |
| <b>16</b> | <b>HEALTH CENTER INCUBATOR PROJECT</b> |                     |                           |                            |                            |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS       | 0                   | 0                         | 85,824                     | 85,824                     |
|           | TOTAL FOR CATEGORY 16                  | 0                   | 0                         | 85,824                     | 85,824                     |
| <b>18</b> | <b>TOBACCO WELLNESS GRANTS</b>         |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | -18,213                    | -18,213                    |
| 7063      | CONTRACTS - C                          | 0                   | 0                         | -190,213                   | -190,213                   |



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

| Item No   | Description                                  | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE             | 0                   | 0                         | -219                       | -219                       |
| 8785      | AID TO NON-PROFIT ORGS-E                     | 0                   | 0                         | -188,434                   | -188,434                   |
| 9043      | TRANS TO HEALTH DIVISION                     | 0                   | 0                         | -412,903                   | -412,903                   |
|           | TOTAL FOR CATEGORY 18                        | 0                   | 0                         | -809,982                   | -809,982                   |
| <b>19</b> | <b>TOBACCO DISABILITY GRANTS</b>             |                     |                           |                            |                            |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS             | 0                   | 0                         | 109,877                    | 109,877                    |
|           | TOTAL FOR CATEGORY 19                        | 0                   | 0                         | 109,877                    | 109,877                    |
| <b>29</b> | <b>CSBG GRANTS</b>                           |                     |                           |                            |                            |
| 7062      | CONTRACTS - B                                | 0                   | 0                         | 5,000                      | 5,000                      |
| 7302      | REGISTRATION FEES                            | 0                   | 0                         | -1                         | -1                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A               | 0                   | 0                         | -112                       | -112                       |
|           | TOTAL FOR CATEGORY 29                        | 0                   | 0                         | 4,887                      | 4,887                      |
| <b>31</b> | <b>CARES GRANT</b>                           |                     |                           |                            |                            |
| 8371      | COMPUTER HARDWARE <\$5,000 - A               | 0                   | 0                         | -356                       | -356                       |
|           | TOTAL FOR CATEGORY 31                        | 0                   | 0                         | -356                       | -356                       |
| <b>32</b> | <b>HEALTH DISPARITY GMU</b>                  |                     |                           |                            |                            |
| 7060      | CONTRACTS                                    | 0                   | 0                         | -10,418                    | -10,418                    |
| 7460      | EQUIPMENT PURCHASES < \$1,000                | 0                   | 0                         | -84                        | -84                        |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE             | 0                   | 0                         | -70                        | -70                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A               | 0                   | 0                         | -1,800                     | -1,800                     |
| 8511      | EXPENDITURES LYON CO                         | 0                   | 0                         | -3,014                     | -3,014                     |
| 8517      | EXPENDITURES WHITE PINE CO                   | 0                   | 0                         | -11,944                    | -11,944                    |
| 8616      | WASHOE CO SCHOOL DISTRICT                    | 0                   | 0                         | -37,037                    | -37,037                    |
| 8780      | AID TO NON-PROFIT ORGS                       | 0                   | 0                         | -25,231                    | -25,231                    |
| 8782      | AID TO NON-PROFIT ORGS-B                     | 0                   | 0                         | -151,563                   | -151,563                   |
| 8783      | AID TO NON-PROFIT ORGS-C                     | 0                   | 0                         | -21,037                    | -21,037                    |
| 8784      | AID TO NON-PROFIT ORGS-D                     | 0                   | 0                         | -106,376                   | -106,376                   |
| 8785      | AID TO NON-PROFIT ORGS-E                     | 0                   | 0                         | -39,235                    | -39,235                    |
| 8786      | AID TO NON-PROFIT ORGS-F                     | 0                   | 0                         | -92,446                    | -92,446                    |
| 8787      | AID TO NON-PROFIT ORGS-G                     | 0                   | 0                         | -106,908                   | -106,908                   |
| 8788      | AID TO NON-PROFIT ORGS-H                     | 0                   | 0                         | -1,620                     | -1,620                     |
|           | TOTAL FOR CATEGORY 32                        | 0                   | 0                         | -608,783                   | -608,783                   |
| <b>33</b> | <b>DPBH COMMUNITY HEALTH NURSING PROGRAM</b> |                     |                           |                            |                            |
| 9043      | TRANS TO HEALTH DIVISION                     | 0                   | 0                         | 82,862                     | 82,862                     |
|           | TOTAL FOR CATEGORY 33                        | 0                   | 0                         | 82,862                     | 82,862                     |
| <b>34</b> | <b>HEALTH DISPARITY MINORITY HEALTH</b>      |                     |                           |                            |                            |

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

| Item No   | Description                                | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 7030      | FREIGHT CHARGES                            | 0                   | 0                         | -201                       | -201                       |
| 7060      | CONTRACTS                                  | 0                   | 0                         | -287,957                   | -287,957                   |
| 7064      | CONTRACTS - D                              | 0                   | 0                         | -711                       | -711                       |
| 7291      | CELL PHONE/PAGER CHARGES                   | 0                   | 0                         | -2,230                     | -2,230                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | -2,800                     | -2,800                     |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE           | 0                   | 0                         | -1,315                     | -1,315                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | -4,320                     | -4,320                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | -6,095                     | -6,095                     |
| 8647      | UNIVERSITY OF NEVADA RENO                  | 0                   | 0                         | -155,587                   | -155,587                   |
| 8648      | UNIVERSITY OF NEVADA LAS VEGAS             | 0                   | 0                         | -416,463                   | -416,463                   |
|           | TOTAL FOR CATEGORY 34                      | 0                   | 0                         | -877,679                   | -877,679                   |
| <b>35</b> | <b>NON-STATE TITLE XX (SSBG) SUBGRANTS</b> |                     |                           |                            |                            |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS           | 0                   | 0                         | 841,436                    | 819,086                    |
|           | TOTAL FOR CATEGORY 35                      | 0                   | 0                         | 841,436                    | 819,086                    |
| <b>37</b> | <b>GOVERNOR'S PROVIDER SUMMIT</b>          |                     |                           |                            |                            |
| 7063      | CONTRACTS - C                              | 0                   | 0                         | -16,073                    | -16,073                    |
|           | TOTAL FOR CATEGORY 37                      | 0                   | 0                         | -16,073                    | -16,073                    |
| <b>41</b> | <b>ADSD DISABILITY SERVICES</b>            |                     |                           |                            |                            |
| 9043      | TRANS TO HEALTH DIVISION                   | 0                   | 0                         | 572,098                    | 572,098                    |
|           | TOTAL FOR CATEGORY 41                      | 0                   | 0                         | 572,098                    | 572,098                    |
| <b>42</b> | <b>DCFS CHILD WELFARE</b>                  |                     |                           |                            |                            |
| 9153      | TRANS TO CHILD AND FAMILY SERVICES         | 0                   | 0                         | 64,294                     | 64,294                     |
|           | TOTAL FOR CATEGORY 42                      | 0                   | 0                         | 64,294                     | 64,294                     |
| <b>44</b> | <b>DCFS NN CHILD AND ADOLESCENT (3281)</b> |                     |                           |                            |                            |
| 9153      | TRANS TO CHILD AND FAMILY SERVICES         | 0                   | 0                         | 259,964                    | 259,964                    |
|           | TOTAL FOR CATEGORY 44                      | 0                   | 0                         | 259,964                    | 259,964                    |
| <b>50</b> | <b>DPBH SNAMHS</b>                         |                     |                           |                            |                            |
| 9043      | TRANS TO HEALTH DIVISION                   | 0                   | 0                         | 303,454                    | 303,454                    |
|           | TOTAL FOR CATEGORY 50                      | 0                   | 0                         | 303,454                    | 303,454                    |
| <b>53</b> | <b>SAFEVOICE PROGRAM</b>                   |                     |                           |                            |                            |
| 9119      | TRANS TO DPS INVESTIGATIONS DIV            | 0                   | 0                         | 186,808                    | 186,808                    |
|           | TOTAL FOR CATEGORY 53                      | 0                   | 0                         | 186,808                    | 186,808                    |
| <b>60</b> | <b>FUND GMU FISCAL UNIT</b>                |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                        | 0                   | 0                         | 47,084                     | 49,461                     |

| Item No            | Description                                  | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 60                        | 0                   | 0                         | 47,084                     | 49,461                     |
| <b>69</b>          | <b>FAMILY RESOURCE CENTERS</b>               |                     |                           |                            |                            |
| 7062               | CONTRACTS - B                                | 0                   | 0                         | 5,000                      | 5,000                      |
| 8500               | AID TO NEVADA GOVERNMENTAL UNITS             | 0                   | 0                         | 75,826                     | 75,826                     |
|                    | TOTAL FOR CATEGORY 69                        | 0                   | 0                         | 80,826                     | 80,826                     |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9166               | TRANS FOR PRIOR YR GEN FD APP                | 0                   | 0                         | -1,233                     | -1,233                     |
|                    | TOTAL FOR CATEGORY 93                        | 0                   | 0                         | -1,233                     | -1,233                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150    | 0                   | 0                         | 397,306                    | 370,886                    |
| <b>M300</b>        | <b>FRINGE BENEFITS RATE ADJUSTMENT</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 532                        | 747                        |
| 3557               | TITLE XX FED GRANT                           | 0                   | 0                         | 5,598                      | 7,116                      |
| 3571               | FED CSBG                                     | 0                   | 0                         | 1,129                      | 1,373                      |
| 4758               | TRANSFER FROM TREASURER                      | 0                   | 0                         | 3,047                      | 3,949                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M300        | 0                   | 0                         | 10,306                     | 13,185                     |
| <b>EXPENDITURE</b> |  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                    |                     |                           |                            |                            |
| 5200               | WORKERS COMPENSATION                         | 0                   | 0                         | 1,103                      | 1,338                      |
| 5300               | RETIREMENT                                   | 0                   | 0                         | 7,480                      | 7,877                      |
| 5430               | LABOR RELATIONS ASSESSMENT                   | 0                   | 0                         | 284                        | 284                        |
| 5500               | GROUP INSURANCE                              | 0                   | 0                         | -1,794                     | 258                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE            | 0                   | 0                         | 3,477                      | 3,939                      |
| 5800               | UNEMPLOYMENT COMPENSATION                    | 0                   | 0                         | -244                       | -511                       |
|                    | TOTAL FOR CATEGORY 01                        | 0                   | 0                         | 10,306                     | 13,185                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M300    | 0                   | 0                         | 10,306                     | 13,185                     |
| <b>M800</b>        | <b>COST ALLOCATION</b>                       |                     |                           |                            |                            |
|                    | [See Attachment]                             |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |  |                     |                           |                            |                            |
| <b>08</b>          | <b>FHN ADMIN</b>                             |                     |                           |                            |                            |
| 7000               | OPERATING                                    | 0                   | 0                         | 242                        | -3,362                     |
|                    | TOTAL FOR CATEGORY 08                        | 0                   | 0                         | 242                        | -3,362                     |
| <b>09</b>          | <b>TITLE XX ADMIN</b>                        |                     |                           |                            |                            |
| 7000               | OPERATING                                    | 0                   | 0                         | 207                        | -2,870                     |
|                    | TOTAL FOR CATEGORY 09                        | 0                   | 0                         | 207                        | -2,870                     |

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

| Item No            | Description   | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| <b>10</b>          | <b>CSBG ADMIN</b>   |                     |                           |                            |                            |
| 7000               | OPERATING   | 0                   | 0                         | 143                        | -1,969                     |
|                    | TOTAL FOR CATEGORY 10   | 0                   | 0                         | 143                        | -1,969                     |
| <b>60</b>          | <b>FUND GMU FISCAL UNIT</b>                                       |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A   | 0                   | 0                         | -592                       | 8,201                      |
|                    | TOTAL FOR CATEGORY 60   | 0                   | 0                         | -592                       | 8,201                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800                         | 0                   | 0                         | 0                          | 0                          |
| <b>E350</b>        | <b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>  |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER   | 0                   | 0                         | 19,837                     | 21,482                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E350                             | 0                   | 0                         | 19,837                     | 21,482                     |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>08</b>          | <b>FHN ADMIN</b>  |                     |                           |                            |                            |
| 7000               | OPERATING   | 0                   | 0                         | 11,998                     | 13,640                     |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                                 | 0                   | 0                         | 140                        | 140                        |
| 7110               | NON-STATE OWNED OFFICE RENT                                       | 0                   | 0                         | 7,612                      | 7,612                      |
| 7255               | B & G LEASE ASSESSMENT  | 0                   | 0                         | 87                         | 90                         |
|                    | TOTAL FOR CATEGORY 08   | 0                   | 0                         | 19,837                     | 21,482                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E350                         | 0                   | 0                         | 19,837                     | 21,482                     |
| <b>E351</b>        | <b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>  |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER   | 0                   | 0                         | -24,206                    | -11,880                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E351                             | 0                   | 0                         | -24,206                    | -11,880                    |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>11</b>          | <b>INDIAN COMMISSION</b>  |                     |                           |                            |                            |
| 7000               | OPERATING   | 0                   | 0                         | -15,492                    | -5,092                     |
| 7064               | CONTRACTS - D   | 0                   | 0                         | -6,475                     | -6,475                     |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                    | 0                   | 0                         | -313                       | -313                       |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                    | 0                   | 0                         | -1,926                     | 0                          |
|                    | TOTAL FOR CATEGORY 11   | 0                   | 0                         | -24,206                    | -11,880                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E351                         | 0                   | 0                         | -24,206                    | -11,880                    |
| <b>E352</b>        | <b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b><br>[See Attachment] |                     |                           |                            |                            |

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

| Item No            | Description   | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>  |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER   | 0                   | 0                         | 1,000,000                  | 1,000,000                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E352                             | 0                   | 0                         | 1,000,000                  | 1,000,000                  |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>17</b>          | <b>PUBLIC HEALTH DISTRICTS</b>                                    |                     |                           |                            |                            |
| 8500               | AID TO NEVADA GOVERNMENTAL UNITS                                  | 0                   | 0                         | 1,000,000                  | 1,000,000                  |
|                    | TOTAL FOR CATEGORY 17   | 0                   | 0                         | 1,000,000                  | 1,000,000                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E352                         | 0                   | 0                         | 1,000,000                  | 1,000,000                  |
| <b>E353</b>        | <b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>  |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER   | 0                   | 0                         | 559,490                    | 559,490                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E353                             | 0                   | 0                         | 559,490                    | 559,490                    |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>18</b>          | <b>TOBACCO WELLNESS GRANTS</b>                                    |                     |                           |                            |                            |
| 7063               | CONTRACTS - C   | 0                   | 0                         | 190,213                    | 190,213                    |
| 8780               | AID TO NON-PROFIT ORGS  | 0                   | 0                         | 180,843                    | 180,843                    |
| 8785               | AID TO NON-PROFIT ORGS-E  | 0                   | 0                         | 188,434                    | 188,434                    |
|                    | TOTAL FOR CATEGORY 18   | 0                   | 0                         | 559,490                    | 559,490                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E353                         | 0                   | 0                         | 559,490                    | 559,490                    |
| <b>E490</b>        | <b>EXPIRING GRANT/PROGRAM</b><br>[See Attachment]                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>  |                     |                           |                            |                            |
| 3572               | CARES FUNDS   | 0                   | 0                         | -159,102                   | -965,856                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E490                             | 0                   | 0                         | -159,102                   | -965,856                   |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>31</b>          | <b>CARES GRANT</b>  |                     |                           |                            |                            |
| 6150               | COMM AIR TRANS OUT-OF-STATE                                       | 0                   | 0                         | -347                       | -347                       |
| 7060               | CONTRACTS   | 0                   | 0                         | -10,418                    | -10,418                    |
| 7062               | CONTRACTS - B   | 0                   | 0                         | -5,000                     | -5,000                     |
| 7302               | REGISTRATION FEES   | 0                   | 0                         | -300                       | -300                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000                                     | 0                   | 0                         | -84                        | -84                        |
| 7547               | EITS BUSINESS PRODUCTIVITY SUITE                                  | 0                   | 0                         | -59                        | -59                        |
| 8501               | EXPENDITURES CARSON CITY CO                                       | 0                   | 0                         | -4,756                     | -42,209                    |
| 8502               | EXPENDITURES CHURCHILL CO   | 0                   | 0                         | -2,702                     | -71,543                    |

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

| Item No            | Description                               | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 8504               | EXPENDITURES DOUGLAS CO                   | 0                   | 0                         | -5,564                     | -6,577                     |
| 8510               | EXPENDITURES LINCOLN CO                   | 0                   | 0                         | -2,597                     | -6,470                     |
| 8511               | EXPENDITURES LYON CO                      | 0                   | 0                         | -3,581                     | -72,799                    |
| 8513               | EXPENDITURES NYE CO                       | 0                   | 0                         | -4,659                     | -44,123                    |
| 8517               | EXPENDITURES WHITE PINE CO                | 0                   | 0                         | -1,298                     | -63,127                    |
| 8563               | CLARK CO ECONOMIC OPP BOARD               | 0                   | 0                         | -81,873                    | -387,453                   |
| 8780               | AID TO NON-PROFIT ORGS                    | 0                   | 0                         | -1,952                     | -20,884                    |
| 8781               | AID TO NON-PROFIT ORGS-A                  | 0                   | 0                         | -1,670                     | -51,739                    |
| 8782               | AID TO NON-PROFIT ORGS-B                  | 0                   | 0                         | -6,673                     | -56,622                    |
| 8784               | AID TO NON-PROFIT ORGS-D                  | 0                   | 0                         | -25,569                    | -126,102                   |
|                    | TOTAL FOR CATEGORY 31                     | 0                   | 0                         | -159,102                   | -965,856                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E490 | 0                   | 0                         | -159,102                   | -965,856                   |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>08</b>          | <b>FHN ADMIN</b>                          |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -2,478                     | -1,688                     |
|                    | TOTAL FOR CATEGORY 08                     | 0                   | 0                         | -2,478                     | -1,688                     |
| <b>09</b>          | <b>TITLE XX ADMIN</b>                     |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -2,115                     | -1,441                     |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | -2,115                     | -1,441                     |
| <b>10</b>          | <b>CSBG ADMIN</b>                         |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -1,450                     | -988                       |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -1,450                     | -988                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 2,191                      | 2,191                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 3,852                      | 1,926                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 6,043                      | 4,117                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 0                          | 0                          |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>08</b>          | <b>FHN ADMIN</b>                          |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -1,579                     | 0                          |
|                    | TOTAL FOR CATEGORY 08                     | 0                   | 0                         | -1,579                     | 0                          |
| <b>09</b>          | <b>TITLE XX ADMIN</b>                     |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -1,349                     | 0                          |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | -1,349                     | 0                          |

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

| Item No            | Description                               | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| <b>10</b>          | <b>CSBG ADMIN</b>                         |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -924                       | 0                          |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -924                       | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 3,852                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 3,852                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 0                          | 0                          |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                   | 0                   | 0                         | 2,239                      | 313                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E720     | 0                   | 0                         | 2,239                      | 313                        |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>11</b>          | <b>INDIAN COMMISSION</b>                  |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 313                        | 313                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 1,926                      | 0                          |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 2,239                      | 313                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720 | 0                   | 0                         | 2,239                      | 313                        |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>08</b>          | <b>FHN ADMIN</b>                          |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -8,094                     | -8,504                     |
|                    | TOTAL FOR CATEGORY 08                     | 0                   | 0                         | -8,094                     | -8,504                     |
| <b>09</b>          | <b>TITLE XX ADMIN</b>                     |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -6,910                     | -7,260                     |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | -6,910                     | -7,260                     |
| <b>10</b>          | <b>CSBG ADMIN</b>                         |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -4,738                     | -4,978                     |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -4,738                     | -4,978                     |
| <b>60</b>          | <b>FUND GMU FISCAL UNIT</b>               |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                       | 0                   | 0                         | 19,742                     | 20,742                     |
|                    | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | 19,742                     | 20,742                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800 | 0                   | 0                         | 0                          | 0                          |

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

| Item No | Description                                | Actual     | Work Program | G08                 | G08                 |
|---------|--|------------|--------------|---------------------|---------------------|
|         |  | 2021-2022  | 2022-2023    | Year 1<br>2023-2024 | Year 2<br>2024-2025 |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3195     | 24,567,946 | 46,851,703   | 26,467,943          | 25,672,934          |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3195 | 24,567,946 | 46,851,703   | 26,467,943          | 25,672,934          |



## Section B1: Summary by GL

Budget Account: 3195 HHS-DO - GRANTS MANAGEMENT UNIT

| Item No                                | Description                           | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|--|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>                         |                                       |                     |                           |                            |                            |
| 2501                                   | APPROPRIATION CONTROL                 | 37,250              | 38,371                    | 32,675                     | 34,297                     |
| 2510                                   | REVERSIONS                            | -10,946             | 0                         | 0                          | 0                          |
| 3557                                   | TITLE XX FED GRANT                    | 12,717,060          | 14,641,959                | 14,948,507                 | 14,949,987                 |
| 3571                                   | FED CSBG                              | 3,844,614           | 3,813,396                 | 3,901,089                  | 3,901,192                  |
| 3572                                   | CARES FUNDS                           | 966,231             | 3,220,706                 | 806,774                    | 20                         |
| 4203                                   | PRIOR YEAR REFUNDS                    | 0                   | 0                         | 0                          | 0                          |
| 4611                                   | TRANSFER IN FED ARPA                  | 16,073              | 15,263,846                | 0                          | 0                          |
| 4620                                   | TRANSFER FROM DPBH - HEALTH DISPARITY | 1,486,462           | 3,245,945                 | 0                          | 0                          |
| 4758                                   | TRANSFER FROM TREASURER               | 5,511,202           | 6,627,480                 | 6,778,898                  | 6,787,438                  |
| TOTAL REVENUES FOR BUDGET ACCOUNT 3195 |                                       | 24,567,946          | 46,851,703                | 26,467,943                 | 25,672,934                 |
| <b>EXPENDITURE</b>                     |                                       |                     |                           |                            |                            |
| <b>01</b>                              | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5100                                   | SALARIES                              | 306,258             | 385,216                   | 373,967                    | 393,859                    |
| 5200                                   | WORKERS COMPENSATION                  | 4,515               | 4,463                     | 5,539                      | 5,785                      |
| 5300                                   | RETIREMENT                            | 60,786              | 84,741                    | 65,444                     | 68,926                     |
| 5400                                   | PERSONNEL ASSESSMENT                  | 1,645               | 1,563                     | 1,422                      | 1,422                      |
| 5420                                   | COLLECTIVE BARGAINING ASSESSMENT      | 36                  | 42                        | 24                         | 24                         |
| 5430                                   | LABOR RELATIONS ASSESSMENT            | 293                 | 256                       | 284                        | 284                        |
| 5500                                   | GROUP INSURANCE                       | 41,439              | 54,360                    | 52,566                     | 54,618                     |
| 5700                                   | PAYROLL ASSESSMENT                    | 545                 | 510                       | 282                        | 282                        |
| 5750                                   | RETIRED EMPLOYEES GROUP INSURANCE     | 6,646               | 8,242                     | 11,630                     | 12,525                     |
| 5800                                   | UNEMPLOYMENT COMPENSATION             | 469                 | 511                       | 241                        | 0                          |
| 5810                                   | OVERTIME PAY                          | 2,559               | 0                         | 0                          | 0                          |
| 5840                                   | MEDICARE                              | 4,520               | 5,482                     | 5,421                      | 5,711                      |
| 5880                                   | SHIFT DIFFERENTIAL PAY                | 8                   | 0                         | 0                          | 0                          |
| 5970                                   | TERMINAL ANNUAL LEAVE PAY             | 14,057              | 0                         | 0                          | 0                          |
| TOTAL FOR CATEGORY 01                  |                                       | 443,776             | 545,386                   | 516,820                    | 543,436                    |
| <b>04</b>                              | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050                                   | EMPLOYEE BOND INSURANCE               | 17                  | 18                        | 22                         | 22                         |
| 7054                                   | AG TORT CLAIM ASSESSMENT              | 512                 | 512                       | 699                        | 699                        |
| TOTAL FOR CATEGORY 04                  |                                       | 529                 | 530                       | 721                        | 721                        |
| <b>08</b>                              | <b>FHN ADMIN</b>                      |                     |                           |                            |                            |
| 6150                                   | COMM AIR TRANS OUT-OF-STATE           | 0                   | 275                       | 0                          | 0                          |
| 6200                                   | PER DIEM IN-STATE                     | 0                   | 183                       | 0                          | 0                          |
| 6210                                   | FS DAILY RENTAL IN-STATE              | 0                   | 94                        | 0                          | 0                          |
| 6240                                   | PERSONAL VEHICLE IN-STATE             | 0                   | 81                        | 0                          | 0                          |

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

| Item No   | Description                            | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 1,605                     | 0                          | 0                          |
| 7000      | OPERATING                              | 0                   | 317,385                   | 2,355                      | 3,997                      |
| 7020      | OPERATING SUPPLIES                     | 135                 | 521                       | 135                        | 135                        |
| 7030      | FREIGHT CHARGES                        | 5                   | 1                         | 5                          | 5                          |
| 7044      | PRINTING AND COPYING - C               | 1,179               | 2,971                     | 1,179                      | 1,179                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 10                  | 0                         | 0                          | 0                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 10                        | 157                        | 157                        |
| 7060      | CONTRACTS                              | 42                  | 0                         | 42                         | 42                         |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 4,040               | 0                         | 4,040                      | 4,040                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 6,157               | 14,464                    | 8,559                      | 8,559                      |
| 7138      | OTHER UTILITIES                        | 164                 | 231                       | 164                        | 164                        |
| 7185      | MED/DENT SUPP - NON-CONTRACT           | 0                   | 221                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 89                  | 89                        | 98                         | 101                        |
| 7285      | POSTAGE - STATE MAILROOM               | 4                   | 9                         | 4                          | 4                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 286                 | 252                       | 520                        | 520                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 732                 | 511                       | 732                        | 732                        |
| 7294      | CONFERENCE CALL CHARGES                | 0                   | 387                       | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES             | 1                   | 97                        | 1                          | 1                          |
| 7301      | MEMBERSHIP DUES                        | 1,050               | 369                       | 1,050                      | 1,050                      |
| 7302      | REGISTRATION FEES                      | 0                   | 439                       | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 0                   | 117                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 698                       | 47                         | 47                         |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE       | 881                 | 1,082                     | 657                        | 657                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 1,161               | 0                         | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 1,166               | 1,159                     | 92                         | 92                         |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 1,021               | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 08                  | 18,123              | 343,251                   | 19,837                     | 21,482                     |
| <b>09</b> | <b>TITLE XX ADMIN</b>                  |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 140                       | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 353                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 67                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 936                       | 0                          | 0                          |
| 7000      | OPERATING                              | 0                   | -25,627                   | 30,166                     | 34,254                     |
| 7020      | OPERATING SUPPLIES                     | 194                 | 814                       | 194                        | 194                        |
| 7030      | FREIGHT CHARGES                        | 7                   | 4                         | 7                          | 7                          |
| 7044      | PRINTING AND COPYING - C               | 305                 | 837                       | 305                        | 305                        |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 52                        | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 17                  | 0                         | 0                          | 0                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 17                        | 36                         | 36                         |
| 7060      | CONTRACTS                              | 72,301              | 96,673                    | 83,785                     | 83,785                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 13,519              | 23,541                    | 1,951                      | 1,951                      |

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

| Item No               | Description                            | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 7138                  | OTHER UTILITIES                        | 155                 | 186                       | 155                        | 155                        |
| 7255                  | B & G LEASE ASSESSMENT                 | 145                 | 145                       | 22                         | 23                         |
| 7285                  | POSTAGE - STATE MAILROOM               | 5                   | 14                        | 5                          | 5                          |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 397                 | 454                       | 713                        | 713                        |
| 7291                  | CELL PHONE/PAGER CHARGES               | 1,051               | 734                       | 1,051                      | 1,051                      |
| 7294                  | CONFERENCE CALL CHARGES                | 0                   | 605                       | 0                          | 0                          |
| 7296                  | EITS LONG DISTANCE CHARGES             | 2                   | 191                       | 2                          | 2                          |
| 7301                  | MEMBERSHIP DUES                        | 0                   | 530                       | 0                          | 0                          |
| 7302                  | REGISTRATION FEES                      | 0                   | 146                       | 0                          | 0                          |
| 7320                  | INSTRUCTIONAL SUPPLIES                 | 0                   | 167                       | 0                          | 0                          |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 0                   | 89                        | 187                        | 187                        |
| 7547                  | EITS BUSINESS PRODUCTIVITY SUITE       | 1,341               | 1,948                     | 1,186                      | 1,186                      |
| 7630                  | MISCELLANEOUS GOODS, MATERIALS         | 0                   | 13                        | 0                          | 0                          |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A         | 1,422               | 0                         | 0                          | 0                          |
| 7980                  | OPERATING LEASE PAYMENTS               | 301                 | 300                       | 140                        | 140                        |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A         | 1,466               | 0                         | 0                          | 0                          |
| TOTAL FOR CATEGORY 09 |  | 92,628              | 103,329                   | 119,905                    | 123,994                    |
| <b>10</b>             | <b>CSBG ADMIN</b>                      |                     |                           |                            |                            |
| 6200                  | PER DIEM IN-STATE                      | 0                   | 756                       | 0                          | 0                          |
| 6210                  | FS DAILY RENTAL IN-STATE               | 0                   | 506                       | 0                          | 0                          |
| 6240                  | PERSONAL VEHICLE IN-STATE              | 0                   | 222                       | 0                          | 0                          |
| 6250                  | COMM AIR TRANS IN-STATE                | 0                   | 2,910                     | 0                          | 0                          |
| 7000                  | OPERATING                              | 0                   | 18,591                    | 31,429                     | 27,278                     |
| 7020                  | OPERATING SUPPLIES                     | 17                  | 73                        | 17                         | 17                         |
| 7030                  | FREIGHT CHARGES                        | 1                   | 0                         | 1                          | 1                          |
| 7044                  | PRINTING AND COPYING - C               | 614                 | 1,685                     | 614                        | 614                        |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 2                   | 0                         | 0                          | 0                          |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 2                         | 1                          | 1                          |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 2,199               | 3,006                     | 39                         | 39                         |
| 7138                  | OTHER UTILITIES                        | 88                  | 98                        | 88                         | 88                         |
| 7255                  | B & G LEASE ASSESSMENT                 | 18                  | 18                        | 0                          | 0                          |
| 7285                  | POSTAGE - STATE MAILROOM               | 0                   | 1                         | 0                          | 0                          |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 90                  | 82                        | 119                        | 119                        |
| 7291                  | CELL PHONE/PAGER CHARGES               | 94                  | 66                        | 94                         | 94                         |
| 7294                  | CONFERENCE CALL CHARGES                | 0                   | 54                        | 0                          | 0                          |
| 7296                  | EITS LONG DISTANCE CHARGES             | 0                   | 30                        | 0                          | 0                          |
| 7301                  | MEMBERSHIP DUES                        | 0                   | 497                       | 0                          | 0                          |
| 7302                  | REGISTRATION FEES                      | 1,513               | 0                         | 1,513                      | 1,513                      |
| 7320                  | INSTRUCTIONAL SUPPLIES                 | 0                   | 15                        | 0                          | 0                          |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 0                   | 1,002                     | 17                         | 17                         |
| 7547                  | EITS BUSINESS PRODUCTIVITY SUITE       | 385                 | 351                       | 151                        | 151                        |

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

| Item No   | Description                            | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 0                   | 13                        | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 113                 | 0                         | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 607                 | 604                       | 38                         | 38                         |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 131                 | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 10                  | 5,872               | 30,582                    | 34,121                     | 29,970                     |
| <b>11</b> | <b>INDIAN COMMISSION</b>               |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 0                          | 0                          |
| 7064      | CONTRACTS - D                          | 0                   | 0                         | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 11                  | 0                   | 0                         | 0                          | 0                          |
| <b>16</b> | <b>HEALTH CENTER INCUBATOR PROJECT</b> |                     |                           |                            |                            |
| 7062      | CONTRACTS - B                          | 0                   | 21,275                    | 0                          | 0                          |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS       | 0                   | 47,753                    | 85,824                     | 85,824                     |
| 8780      | AID TO NON-PROFIT ORGS                 | 225,000             | 526,466                   | 225,000                    | 225,000                    |
| 8781      | AID TO NON-PROFIT ORGS-A               | 70,945              | 104,506                   | 70,945                     | 70,945                     |
| 8782      | AID TO NON-PROFIT ORGS-B               | 200,000             | 0                         | 200,000                    | 200,000                    |
| 8783      | AID TO NON-PROFIT ORGS-C               | 118,231             | 0                         | 118,231                    | 118,231                    |
|           | TOTAL FOR CATEGORY 16                  | 614,176             | 700,000                   | 700,000                    | 700,000                    |
| <b>17</b> | <b>PUBLIC HEALTH DISTRICTS</b>         |                     |                           |                            |                            |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS       | 0                   | 0                         | 1,000,000                  | 1,000,000                  |
|           | TOTAL FOR CATEGORY 17                  | 0                   | 0                         | 1,000,000                  | 1,000,000                  |
| <b>18</b> | <b>TOBACCO WELLNESS GRANTS</b>         |                     |                           |                            |                            |
| 7023      | OPERATING SUPPLIES-C                   | 0                   | 52,723                    | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                        | 0                   | 150                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 18,213              | 67,440                    | 0                          | 0                          |
| 7063      | CONTRACTS - C                          | 190,213             | 0                         | 190,213                    | 190,213                    |
| 7176      | PROTECTIVE GEAR                        | 0                   | 75,523                    | 0                          | 0                          |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE       | 219                 | 0                         | 0                          | 0                          |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS       | 0                   | 5,078                     | 0                          | 0                          |
| 8647      | UNIVERSITY OF NEVADA RENO              | 250,404             | 96,512                    | 250,404                    | 250,404                    |
| 8780      | AID TO NON-PROFIT ORGS                 | 0                   | 18,945                    | 180,843                    | 180,843                    |
| 8781      | AID TO NON-PROFIT ORGS-A               | 0                   | 124,283                   | 0                          | 0                          |
| 8782      | AID TO NON-PROFIT ORGS-B               | 0                   | 29,999                    | 0                          | 0                          |
| 8783      | AID TO NON-PROFIT ORGS-C               | 0                   | 18,768                    | 0                          | 0                          |
| 8784      | AID TO NON-PROFIT ORGS-D               | 0                   | 274,078                   | 0                          | 0                          |
| 8785      | AID TO NON-PROFIT ORGS-E               | 288,450             | 92,000                    | 288,450                    | 288,450                    |
| 8786      | AID TO NON-PROFIT ORGS-F               | 0                   | 39,585                    | 0                          | 0                          |

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

| Item No   | Description                      | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8787      | AID TO NON-PROFIT ORGS-G         | 0                   | 15,493                    | 0                          | 0                          |
| 8788      | AID TO NON-PROFIT ORGS-H         | 0                   | 45,769                    | 0                          | 0                          |
| 8789      | AID TO NON-PROFIT ORGS-I         | 0                   | 43,654                    | 0                          | 0                          |
| 9043      | TRANS TO HEALTH DIVISION         | 502,993             | 539,490                   | 90,090                     | 90,090                     |
|           | TOTAL FOR CATEGORY 18            | 1,250,492           | 1,539,490                 | 1,000,000                  | 1,000,000                  |
| <b>19</b> | <b>TOBACCO DISABILITY GRANTS</b> |                     |                           |                            |                            |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS | 0                   | 0                         | 109,877                    | 109,877                    |
| 8575      | AID TO GOVERNMENTAL UNITS-A      | 23,803              | 0                         | 23,803                     | 23,803                     |
| 8780      | AID TO NON-PROFIT ORGS           | 87,480              | 67,983                    | 87,480                     | 87,480                     |
| 9038      | TRANS TO HUMAN RES DIR OFFICE    | 1,288,840           | 1,442,017                 | 1,288,840                  | 1,288,840                  |
|           | TOTAL FOR CATEGORY 19            | 1,400,123           | 1,510,000                 | 1,510,000                  | 1,510,000                  |
| <b>25</b> | <b>ARPA EQUIPMENT</b>            |                     |                           |                            |                            |
| 8371      | COMPUTER HARDWARE <\$5,000 - A   | 0                   | 6,724                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 25            | 0                   | 6,724                     | 0                          | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>      |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT   | 1,896               | 1,889                     | 1,850                      | 1,850                      |
| 7556      | EITS SECURITY ASSESSMENT         | 572                 | 565                       | 723                        | 723                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A   | 0                   | 0                         | 2,191                      | 2,191                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A   | 0                   | 0                         | 7,704                      | 1,926                      |
|           | TOTAL FOR CATEGORY 26            | 2,468               | 2,454                     | 12,468                     | 6,690                      |
| <b>29</b> | <b>CSBG GRANTS</b>               |                     |                           |                            |                            |
| 6150      | COMM AIR TRANS OUT-OF-STATE      | 347                 | 0                         | 347                        | 347                        |
| 7045      | STATE PRINTING CHARGES           | 0                   | 26                        | 0                          | 0                          |
| 7062      | CONTRACTS - B                    | 50,000              | 50,000                    | 55,000                     | 55,000                     |
| 7301      | MEMBERSHIP DUES                  | 2,441               | 2,441                     | 2,441                      | 2,441                      |
| 7302      | REGISTRATION FEES                | 488                 | 0                         | 487                        | 487                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A   | 112                 | 0                         | 0                          | 0                          |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS | 0                   | -132,299                  | 0                          | 0                          |
| 8501      | EXPENDITURES CARSON CITY CO      | 118,858             | 152,024                   | 118,858                    | 118,858                    |
| 8502      | EXPENDITURES CHURCHILL CO        | 110,568             | 71,789                    | 110,568                    | 110,568                    |
| 8504      | EXPENDITURES DOUGLAS CO          | 154,071             | 68,168                    | 154,071                    | 154,071                    |
| 8510      | EXPENDITURES LINCOLN CO          | 46,218              | 45,359                    | 46,218                     | 46,218                     |
| 8511      | EXPENDITURES LYON CO             | 121,518             | 140,937                   | 121,518                    | 121,518                    |
| 8513      | EXPENDITURES NYE CO              | 122,481             | 131,132                   | 122,481                    | 122,481                    |
| 8517      | EXPENDITURES WHITE PINE CO       | 55,716              | 202,257                   | 55,716                     | 55,716                     |
| 8563      | CLARK CO ECONOMIC OPP BOARD      | 1,878,535           | 1,466,410                 | 1,878,535                  | 1,878,535                  |
| 8780      | AID TO NON-PROFIT ORGS           | 47,483              | 98,826                    | 47,483                     | 47,483                     |
| 8781      | AID TO NON-PROFIT ORGS-A         | 69,227              | 78,572                    | 69,227                     | 69,227                     |

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

| Item No   | Description                      | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8782      | AID TO NON-PROFIT ORGS-B         | 188,609             | 200,221                   | 188,609                    | 188,609                    |
| 8783      | AID TO NON-PROFIT ORGS-C         | 134,966             | 79,581                    | 134,966                    | 134,966                    |
| 8784      | AID TO NON-PROFIT ORGS-D         | 657,291             | 454,813                   | 657,291                    | 657,291                    |
| 8786      | AID TO NON-PROFIT ORGS-F         | 0                   | 573,496                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 29            | 3,758,929           | 3,683,753                 | 3,763,816                  | 3,763,816                  |
| <b>31</b> | <b>CARES GRANT</b>               |                     |                           |                            |                            |
| 6150      | COMM AIR TRANS OUT-OF-STATE      | 347                 | 0                         | 0                          | 0                          |
| 7060      | CONTRACTS                        | 10,418              | 0                         | 0                          | 0                          |
| 7062      | CONTRACTS - B                    | 5,000               | 0                         | 0                          | 0                          |
| 7302      | REGISTRATION FEES                | 300                 | 0                         | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000    | 84                  | 0                         | 0                          | 0                          |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE | 78                  | 0                         | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A   | 356                 | 0                         | 0                          | 0                          |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS | 0                   | 3,190,293                 | 0                          | 0                          |
| 8501      | EXPENDITURES CARSON CITY CO      | 42,210              | 0                         | 37,454                     | 1                          |
| 8502      | EXPENDITURES CHURCHILL CO        | 71,543              | 0                         | 68,841                     | 0                          |
| 8504      | EXPENDITURES DOUGLAS CO          | 6,577               | 0                         | 1,013                      | 0                          |
| 8510      | EXPENDITURES LINCOLN CO          | 6,470               | 0                         | 3,873                      | 0                          |
| 8511      | EXPENDITURES LYON CO             | 72,799              | 0                         | 69,218                     | 0                          |
| 8513      | EXPENDITURES NYE CO              | 44,123              | 0                         | 39,464                     | 0                          |
| 8517      | EXPENDITURES WHITE PINE CO       | 63,127              | 0                         | 61,829                     | 0                          |
| 8563      | CLARK CO ECONOMIC OPP BOARD      | 387,453             | 0                         | 305,580                    | 0                          |
| 8780      | AID TO NON-PROFIT ORGS           | 20,884              | 0                         | 18,932                     | 0                          |
| 8781      | AID TO NON-PROFIT ORGS-A         | 51,739              | 0                         | 50,069                     | 0                          |
| 8782      | AID TO NON-PROFIT ORGS-B         | 56,622              | 0                         | 49,949                     | 0                          |
| 8784      | AID TO NON-PROFIT ORGS-D         | 126,102             | 30,413                    | 100,533                    | 0                          |
|           | TOTAL FOR CATEGORY 31            | 966,232             | 3,220,706                 | 806,755                    | 1                          |
| <b>32</b> | <b>HEALTH DISPARITY GMU</b>      |                     |                           |                            |                            |
| 7060      | CONTRACTS                        | 10,418              | 0                         | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000    | 84                  | 0                         | 0                          | 0                          |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE | 70                  | 0                         | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A   | 1,800               | 0                         | 0                          | 0                          |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS | 0                   | 946,586                   | 0                          | 0                          |
| 8511      | EXPENDITURES LYON CO             | 3,014               | 0                         | 0                          | 0                          |
| 8517      | EXPENDITURES WHITE PINE CO       | 11,944              | 0                         | 0                          | 0                          |
| 8616      | WASHOE CO SCHOOL DISTRICT        | 37,037              | 0                         | 0                          | 0                          |
| 8780      | AID TO NON-PROFIT ORGS           | 25,231              | 0                         | 0                          | 0                          |
| 8782      | AID TO NON-PROFIT ORGS-B         | 151,563             | 0                         | 0                          | 0                          |
| 8783      | AID TO NON-PROFIT ORGS-C         | 21,037              | 0                         | 0                          | 0                          |
| 8784      | AID TO NON-PROFIT ORGS-D         | 106,376             | 0                         | 0                          | 0                          |

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

| Item No   | Description                                  | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 8785      | AID TO NON-PROFIT ORGS-E                     | 39,235              | 0                         | 0                          | 0                          |
| 8786      | AID TO NON-PROFIT ORGS-F                     | 92,446              | 0                         | 0                          | 0                          |
| 8787      | AID TO NON-PROFIT ORGS-G                     | 106,908             | 0                         | 0                          | 0                          |
| 8788      | AID TO NON-PROFIT ORGS-H                     | 1,620               | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 32                        | 608,783             | 946,586                   | 0                          | 0                          |
| <b>33</b> | <b>DPBH COMMUNITY HEALTH NURSING PROGRAM</b> |                     |                           |                            |                            |
| 9043      | TRANS TO HEALTH DIVISION                     | 105,649             | 188,511                   | 188,511                    | 188,511                    |
|           | TOTAL FOR CATEGORY 33                        | 105,649             | 188,511                   | 188,511                    | 188,511                    |
| <b>34</b> | <b>HEALTH DISPARITY MINORITY HEALTH</b>      |                     |                           |                            |                            |
| 7030      | FREIGHT CHARGES                              | 201                 | 0                         | 0                          | 0                          |
| 7060      | CONTRACTS                                    | 287,957             | 0                         | 0                          | 0                          |
| 7064      | CONTRACTS - D                                | 711                 | 0                         | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES                     | 2,230               | 0                         | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000                | 2,800               | 0                         | 0                          | 0                          |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE             | 1,315               | 0                         | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A               | 4,320               | 0                         | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A               | 6,095               | 0                         | 0                          | 0                          |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS             | 0                   | 2,299,359                 | 0                          | 0                          |
| 8647      | UNIVERSITY OF NEVADA RENO                    | 155,587             | 0                         | 0                          | 0                          |
| 8648      | UNIVERSITY OF NEVADA LAS VEGAS               | 416,463             | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 34                        | 877,679             | 2,299,359                 | 0                          | 0                          |
| <b>35</b> | <b>NON-STATE TITLE XX (SSBG) SUBGRANTS</b>   |                     |                           |                            |                            |
| 7063      | CONTRACTS - C                                | 89,700              | 0                         | 89,700                     | 89,700                     |
| 7064      | CONTRACTS - D                                | 0                   | 56                        | 0                          | 0                          |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS             | 0                   | -815,258                  | 841,436                    | 819,086                    |
| 8503      | EXPENDITURES CLARK CO                        | 1,970,568           | 2,250,851                 | 1,970,568                  | 1,970,568                  |
| 8511      | EXPENDITURES LYON CO                         | 31,528              | 0                         | 31,528                     | 31,528                     |
| 8516      | EXPENDITURES WASHOE CO                       | 663,807             | 663,807                   | 663,807                    | 663,807                    |
| 8647      | UNIVERSITY OF NEVADA RENO                    | 0                   | 109,168                   | 0                          | 0                          |
| 8780      | AID TO NON-PROFIT ORGS                       | 79,065              | 6,653                     | 79,065                     | 79,065                     |
| 8781      | AID TO NON-PROFIT ORGS-A                     | 358,911             | 227,446                   | 358,911                    | 358,911                    |
| 8782      | AID TO NON-PROFIT ORGS-B                     | 0                   | 445,056                   | 0                          | 0                          |
| 8783      | AID TO NON-PROFIT ORGS-C                     | 90,559              | 256,944                   | 90,559                     | 90,559                     |
| 8784      | AID TO NON-PROFIT ORGS-D                     | 169,792             | 257,994                   | 169,792                    | 169,792                    |
| 8785      | AID TO NON-PROFIT ORGS-E                     | 288,450             | 350,347                   | 288,450                    | 288,450                    |
| 8786      | AID TO NON-PROFIT ORGS-F                     | 0                   | 18,084                    | 0                          | 0                          |
| 8787      | AID TO NON-PROFIT ORGS-G                     | 0                   | 308,678                   | 0                          | 0                          |
| 8788      | AID TO NON-PROFIT ORGS-H                     | 0                   | 195,672                   | 0                          | 0                          |
| 8789      | AID TO NON-PROFIT ORGS-I                     | 0                   | 53,163                    | 0                          | 0                          |

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

| Item No   | Description                                | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 35                      | 3,742,380           | 4,328,661                 | 4,583,816                  | 4,561,466                  |
| <b>37</b> | <b>GOVERNOR'S PROVIDER SUMMIT</b>          |                     |                           |                            |                            |
| 7063      | CONTRACTS - C                              | 16,073              | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 37                      | 16,073              | 0                         | 0                          | 0                          |
| <b>38</b> | <b>ARRAY RX MEDIA CAMPAIGN</b>             |                     |                           |                            |                            |
| 7060      | CONTRACTS                                  | 0                   | 250,000                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 38                      | 0                   | 250,000                   | 0                          | 0                          |
| <b>39</b> | <b>ARPA ORGAN DONOR NETWORK</b>            |                     |                           |                            |                            |
| 8750      | AID TO PRIVATE ORGANIZATIONS               | 0                   | 15,000,000                | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 39                      | 0                   | 15,000,000                | 0                          | 0                          |
| <b>41</b> | <b>ADSD DISABILITY SERVICES</b>            |                     |                           |                            |                            |
| 9041      | TRANS TO AGING SERVICES (OAA)              | 1,776,689           | 2,563,658                 | 1,776,689                  | 1,776,689                  |
| 9043      | TRANS TO HEALTH DIVISION                   | 214,871             | 0                         | 786,969                    | 786,969                    |
|           | TOTAL FOR CATEGORY 41                      | 1,991,560           | 2,563,658                 | 2,563,658                  | 2,563,658                  |
| <b>42</b> | <b>DCFS CHILD WELFARE</b>                  |                     |                           |                            |                            |
| 9153      | TRANS TO CHILD AND FAMILY SERVICES         | 1,621,062           | 1,685,356                 | 1,685,356                  | 1,685,356                  |
|           | TOTAL FOR CATEGORY 42                      | 1,621,062           | 1,685,356                 | 1,685,356                  | 1,685,356                  |
| <b>44</b> | <b>DCFS NN CHILD AND ADOLESCENT (3281)</b> |                     |                           |                            |                            |
| 9153      | TRANS TO CHILD AND FAMILY SERVICES         | 1,160,153           | 1,420,117                 | 1,420,117                  | 1,420,117                  |
|           | TOTAL FOR CATEGORY 44                      | 1,160,153           | 1,420,117                 | 1,420,117                  | 1,420,117                  |
| <b>45</b> | <b>DCFS SN CHILD AND ADOLESCENT (3646)</b> |                     |                           |                            |                            |
| 9153      | TRANS TO CHILD AND FAMILY SERVICES         | 2,236,999           | 2,236,999                 | 2,236,999                  | 2,236,999                  |
|           | TOTAL FOR CATEGORY 45                      | 2,236,999           | 2,236,999                 | 2,236,999                  | 2,236,999                  |
| <b>47</b> | <b>ADSD RURAL REGIONAL CENTER</b>          |                     |                           |                            |                            |
| 9041      | TRANS TO AGING SERVICES (OAA)              | 175,943             | 175,943                   | 175,943                    | 175,943                    |
|           | TOTAL FOR CATEGORY 47                      | 175,943             | 175,943                   | 175,943                    | 175,943                    |
| <b>48</b> | <b>ADSD DESERT REGIONAL CENTER</b>         |                     |                           |                            |                            |
| 9041      | TRANS TO AGING SERVICES (OAA)              | 741,477             | 741,477                   | 741,477                    | 741,477                    |
|           | TOTAL FOR CATEGORY 48                      | 741,477             | 741,477                   | 741,477                    | 741,477                    |
| <b>49</b> | <b>ADSD SIERRA REGIONAL CENTER</b>         |                     |                           |                            |                            |
| 9041      | TRANS TO AGING SERVICES (OAA)              | 263,916             | 263,916                   | 263,916                    | 263,916                    |
|           | TOTAL FOR CATEGORY 49                      | 263,916             | 263,916                   | 263,916                    | 263,916                    |



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

| Item No   | Description                                  | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| <b>50</b> | <b>DPBH SNAMHS</b>                           |                     |                           |                            |                            |
| 9043      | TRANS TO HEALTH DIVISION                     | 299,782             | 603,236                   | 603,236                    | 603,236                    |
|           | TOTAL FOR CATEGORY 50                        | 299,782             | 603,236                   | 603,236                    | 603,236                    |
| <b>53</b> | <b>SAFEVOICE PROGRAM</b>                     |                     |                           |                            |                            |
| 9119      | TRANS TO DPS INVESTIGATIONS DIV              | 422,538             | 609,346                   | 609,346                    | 609,346                    |
|           | TOTAL FOR CATEGORY 53                        | 422,538             | 609,346                   | 609,346                    | 609,346                    |
| <b>60</b> | <b>FUND GMU FISCAL UNIT</b>                  |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                          | 99,448              | 125,830                   | 165,682                    | 177,852                    |
|           | TOTAL FOR CATEGORY 60                        | 99,448              | 125,830                   | 165,682                    | 177,852                    |
| <b>69</b> | <b>FAMILY RESOURCE CENTERS</b>               |                     |                           |                            |                            |
| 7062      | CONTRACTS - B                                | 245,000             | 250,000                   | 250,000                    | 250,000                    |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS             | 0                   | 72,468                    | 75,826                     | 75,826                     |
| 8502      | EXPENDITURES CHURCHILL CO                    | 15,830              | 7,899                     | 15,830                     | 15,830                     |
| 8511      | EXPENDITURES LYON CO                         | 39,105              | 35,667                    | 39,105                     | 39,105                     |
| 8514      | EXPENDITURES PERSHING CO                     | 0                   | 25,031                    | 0                          | 0                          |
| 8517      | EXPENDITURES WHITE PINE CO                   | 20,619              | 0                         | 20,619                     | 20,619                     |
| 8616      | WASHOE CO SCHOOL DISTRICT                    | 175,311             | 171,501                   | 175,311                    | 175,311                    |
| 8780      | AID TO NON-PROFIT ORGS                       | 55,105              | 46,994                    | 55,105                     | 55,105                     |
| 8781      | AID TO NON-PROFIT ORGS-A                     | 35,932              | 27,044                    | 35,932                     | 35,932                     |
| 8782      | AID TO NON-PROFIT ORGS-B                     | 238,671             | 235,135                   | 238,671                    | 238,671                    |
| 8783      | AID TO NON-PROFIT ORGS-C                     | 31,682              | 29,486                    | 31,682                     | 31,682                     |
| 8784      | AID TO NON-PROFIT ORGS-D                     | 330,218             | 327,663                   | 330,218                    | 330,218                    |
| 8785      | AID TO NON-PROFIT ORGS-E                     | 53,591              | 44,938                    | 53,591                     | 53,591                     |
| 8786      | AID TO NON-PROFIT ORGS-F                     | 316,214             | 341,803                   | 316,214                    | 316,214                    |
| 8787      | AID TO NON-PROFIT ORGS-G                     | 54,213              | 46,116                    | 54,213                     | 54,213                     |
| 8788      | AID TO NON-PROFIT ORGS-H                     | 12,683              | 14,053                    | 12,683                     | 12,683                     |
| 8789      | AID TO NON-PROFIT ORGS-I                     | 0                   | 24,202                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 69                        | 1,624,174           | 1,700,000                 | 1,705,000                  | 1,705,000                  |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                        | 2,414               | 1,555                     | 1,543                      | 1,543                      |
|           | TOTAL FOR CATEGORY 87                        | 2,414               | 1,555                     | 1,543                      | 1,543                      |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>        |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                    | 23,335              | 24,948                    | 38,900                     | 38,404                     |
|           | TOTAL FOR CATEGORY 88                        | 23,335              | 24,948                    | 38,900                     | 38,404                     |
| <b>93</b> | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |

| Item No | Description                                | Actual     | Work Program | G08                 | G08                 |
|---------|--|------------|--------------|---------------------|---------------------|
|         |  | 2021-2022  | 2022-2023    | Year 1<br>2023-2024 | Year 2<br>2024-2025 |
| 9166    | TRANS FOR PRIOR YR GEN FD APP              | 1,233      | 0            | 0                   | 0                   |
|         | TOTAL FOR CATEGORY 93                      | 1,233      | 0            | 0                   | 0                   |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3195 | 24,567,946 | 46,851,703   | 26,467,943          | 25,672,934          |

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

**Budget Account:** 3195 HHS-DO - GRANTS MANAGEMENT UNIT

| DU             | GL                             | Description                       | GOVERNOR<br>RECOMMENDS<br>Year 1<br>2023-2024 | GOVERNOR<br>RECOMMENDS<br>Year 2<br>2024-2025 | SUBMITTED<br>BUDGET<br>AMENDMENT<br>Year 1<br>2023-2024 | SUBMITTED<br>BUDGET<br>AMENDMENT<br>Year 2<br>2024-2025 | Difference<br>Year 1 | Difference<br>Year 2 |
|----------------|--------------------------------|-----------------------------------|---|---|---|---|----------------------|----------------------|
| <b>REVENUE</b> |                                |                                   |   |   |   |   |                      |                      |
| E350           | 4758                           | TRANSFER FROM TREASURER           | 0   | 0   | 19,837  | 21,482  | 19,837               | 21,482               |
| E351           | 4758                           | TRANSFER FROM TREASURER           | 0   | 0   | -24,206   | -11,880   | -24,206              | -11,880              |
| E352           | 4758                           | TRANSFER FROM TREASURER           | 0   | 0   | 1,000,000   | 1,000,000   | 1,000,000            | 1,000,000            |
| E353           | 4758                           | TRANSFER FROM TREASURER           | 0   | 0   | 559,490   | 559,490   | 559,490              | 559,490              |
|                |                                | TOTAL FOR REVENUE                 | 0   | 0   | 1,555,121   | 1,569,092   | 1,555,121            | 1,569,092            |
| <b>EXPENSE</b> |                                |                                   |   |   |   |   |                      |                      |
| <b>08</b>      | <b>FHN ADMIN</b>               |                                   |   |   |   |   |                      |                      |
| E350           | 7000                           | OPERATING                         | 0   | 0   | 11,998  | 13,640  | 11,998               | 13,640               |
| E350           | 705A                           | NON B&G - PROP. & CONT. INSURANCE | 0   | 0   | 140   | 140   | 140                  | 140                  |
| E350           | 7110                           | NON-STATE OWNED OFFICE RENT       | 0   | 0   | 7,612   | 7,612   | 7,612                | 7,612                |
| E350           | 7255                           | B & G LEASE ASSESSMENT            | 0   | 0   | 87  | 90  | 87                   | 90                   |
|                |                                | TOTAL FOR CATEGORY 08             | 0   | 0   | 19,837  | 21,482  | 19,837               | 21,482               |
| <b>11</b>      | <b>INDIAN COMMISSION</b>       |                                   |   |   |   |   |                      |                      |
| E351           | 7000                           | OPERATING                         | 0   | 0   | -15,492   | -5,092  | -15,492              | -5,092               |
| E351           | 7064                           | CONTRACTS - D                     | 0   | 0   | -6,475  | -6,475  | -6,475               | -6,475               |
| E351           | 7771                           | COMPUTER SOFTWARE <\$5,000 - A    | 0   | 0   | -313  | -313  | -313                 | -313                 |
| E351           | 8371                           | COMPUTER HARDWARE <\$5,000 - A    | 0   | 0   | -1,926  | 0   | -1,926               | 0                    |
|                |                                | TOTAL FOR CATEGORY 11             | 0   | 0   | -24,206   | -11,880   | -24,206              | -11,880              |
| <b>17</b>      | <b>PUBLIC HEALTH DISTRICTS</b> |                                   |   |   |   |   |                      |                      |
| E352           | 8500                           | AID TO NEVADA GOVERNMENTAL UNITS  | 0   | 0   | 1,000,000   | 1,000,000   | 1,000,000            | 1,000,000            |
|                |                                | TOTAL FOR CATEGORY 17             | 0   | 0   | 1,000,000   | 1,000,000   | 1,000,000            | 1,000,000            |
| <b>18</b>      | <b>TOBACCO WELLNESS GRANTS</b> |                                   |   |   |   |   |                      |                      |
| E353           | 7063                           | CONTRACTS - C                     | 0   | 0   | 190,213   | 190,213   | 190,213              | 190,213              |
| E353           | 8780                           | AID TO NON-PROFIT ORGS            | 0   | 0   | 180,843   | 180,843   | 180,843              | 180,843              |
| E353           | 8785                           | AID TO NON-PROFIT ORGS-E          | 0   | 0   | 188,434   | 188,434   | 188,434              | 188,434              |
|                |                                | TOTAL FOR CATEGORY 18             | 0   | 0   | 559,490   | 559,490   | 559,490              | 559,490              |
|                |                                | TOTAL FOR EXPENSE                 | 0   | 0   | 1,555,121   | 1,569,092   | 1,555,121            | 1,569,092            |

|                                       | 2501          | 3557               | 3571             | 3572           | 4203               | 4611                 | 4620                                  | 4758                    |                   |
|---------------------------------------|---------------|--------------------|------------------|----------------|--------------------|----------------------|---------------------------------------|-------------------------|-------------------|
|                                       | General Fund  | TITLE XX FED GRANT | FED CSBG         | CARES FUNDS    | PRIOR YEAR REFUNDS | TRANSFER IN FED ARPA | TRANSFER FROM DPBH - HEALTH DISPARITY | TRANSFER FROM TREASURER | Totals            |
| <b>REVENUES</b>                       |               |                    |                  |                |                    |                      |                                       |                         |                   |
| Revenue Amount                        | 32,675        | 14,948,507         | 3,901,089        | 806,774        | -                  | -                    | -                                     | 5,223,777               | 24,912,822        |
| Bal Forward                           |               |                    |                  |                |                    |                      |                                       |                         | -                 |
| Total Revenue                         | 32,675        | 14,948,507         | 3,901,089        | 806,774        | -                  | -                    | -                                     | 5,223,777               | 24,912,822        |
| <b>Cat EXPENDITURES</b>               |               |                    |                  |                |                    |                      |                                       |                         |                   |
| 01 Personnel                          | 32,675        | 277,856            | 53,670           | 19             | -                  | -                    | -                                     | 152,600                 | 516,820           |
| 04 Operating                          | -             | 252                | 173              | -              | -                  | -                    | -                                     | 296                     | 721               |
| 08 FHN Admin                          | -             | -                  | -                | -              | -                  | -                    | -                                     | -                       | -                 |
| 09 TITLE XX Admin                     | -             | 119,905            | -                | -              | -                  | -                    | -                                     | -                       | 119,905           |
| 10 Discretionary Funds                | -             | -                  | 34,121           | -              | -                  | -                    | -                                     | -                       | 34,121            |
| 11 Indian Commission                  | -             | -                  | -                | -              | -                  | -                    | -                                     | 24,206                  | 24,206            |
| 16 Health Center Incubator Project    | -             | -                  | -                | -              | -                  | -                    | -                                     | 700,000                 | 700,000           |
| 17 Public Health Districts            | -             | -                  | -                | -              | -                  | -                    | -                                     | -                       | -                 |
| 18 Tobacco Wellness Grants            | -             | -                  | -                | -              | -                  | -                    | -                                     | 440,510                 | 440,510           |
| 19 Tobacco Disability Grants          | -             | -                  | -                | -              | -                  | -                    | -                                     | 1,510,000               | 1,510,000         |
| 26 Information Systems                | -             | 4,365              | 2,992            | -              | -                  | -                    | -                                     | 5,111                   | 12,468            |
| 29 CSBG Grants                        | -             | -                  | 3,763,816        | -              | -                  | -                    | -                                     | -                       | 3,763,816         |
| 31 CSBG CARES Grant                   | -             | -                  | -                | 806,755        | -                  | -                    | -                                     | -                       | 806,755           |
| 33 DPBH Comm Health Services          | -             | 188,511            | -                | -              | -                  | -                    | -                                     | -                       | 188,511           |
| 35 Non State Agencies                 | -             | 4,583,816          | -                | -              | -                  | -                    | -                                     | -                       | 4,583,816         |
| 41 ADSD Disability Services           | -             | 2,563,658          | -                | -              | -                  | -                    | -                                     | -                       | 2,563,658         |
| 42 DCFS Child Welfare                 | -             | 1,685,356          | -                | -              | -                  | -                    | -                                     | -                       | 1,685,356         |
| 44 DCFS NN Child Adolescent-3281      | -             | 1,420,117          | -                | -              | -                  | -                    | -                                     | -                       | 1,420,117         |
| 45 DCFS SN Child Adolescent-3646      | -             | 2,236,999          | -                | -              | -                  | -                    | -                                     | -                       | 2,236,999         |
| 47 ADSD Rural Regional Center         | -             | 175,943            | -                | -              | -                  | -                    | -                                     | -                       | 175,943           |
| 48 ADSD Desert Regional Center        | -             | 741,477            | -                | -              | -                  | -                    | -                                     | -                       | 741,477           |
| 49 ADSD Sierra Regional Center        | -             | 263,916            | -                | -              | -                  | -                    | -                                     | -                       | 263,916           |
| 50 DPBH SNAMHS                        | -             | 603,236            | -                | -              | -                  | -                    | -                                     | -                       | 603,236           |
| 53 SAFEVOICE                          | -             | -                  | -                | -              | -                  | -                    | -                                     | 609,346                 | 609,346           |
| 60 Fund GMU Fiscal Unit               | -             | 57,987             | 39,764           | -              | -                  | -                    | -                                     | 67,931                  | 165,682           |
| 69 Family Resource Centers            | -             | -                  | -                | -              | -                  | -                    | -                                     | 1,705,000               | 1,705,000         |
| 87 Purchasing Assessments             | -             | 958                | 250              | -              | -                  | -                    | -                                     | 335                     | 1,543             |
| 88 Statewide Cost Allocation          | -             | 24,155             | 6,303            | -              | -                  | -                    | -                                     | 8,442                   | 38,900            |
| <b>Total Expenditure Categories</b>   | <b>32,675</b> | <b>14,948,507</b>  | <b>3,901,089</b> | <b>806,774</b> | <b>-</b>           | <b>-</b>             | <b>-</b>                              | <b>5,223,777</b>        | <b>24,912,822</b> |
| <b>Percentage of Revenue to Total</b> | <b>0.13%</b>  | <b>60.00%</b>      | <b>15.66%</b>    | <b>3.24%</b>   | <b>0.00%</b>       | <b>0.00%</b>         | <b>0.00%</b>                          | <b>20.97%</b>           | <b>100.00%</b>    |
| <b>To Balance</b>                     | <b>(0)</b>    | <b>(0)</b>         | <b>(0)</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>             | <b>-</b>                              | <b>(0)</b>              | <b>-</b>          |

|          |            |
|----------|------------|
| Per NEBS | Check Calc |
|----------|------------|

|            |            |   |
|------------|------------|---|
| <b>Cat</b> |            |   |
| 01         | 516,820    | - |
| 04         | 721        | - |
| 08         | -          | - |
| 09         | 119,905    | - |
| 10         | 34,121     | - |
| 11         | 24,206     | - |
| 16         | 700,000    | - |
| 17         | -          | - |
| 18         | 440,510    | - |
| 19         | 1,510,000  | - |
| 26         | 12,468     | - |
| 29         | 3,763,816  | - |
| 31         | 806,755    | - |
| 33         | 188,511    | - |
| 35         | 4,583,816  | - |
| 41         | 2,563,658  | - |
| 42         | 1,685,356  | - |
| 44         | 1,420,117  | - |
| 45         | 2,236,999  | - |
| 47         | 175,943    | - |
| 48         | 741,477    | - |
| 49         | 263,916    | - |
| 50         | 603,236    | - |
| 53         | 609,346    | - |
| 60         | 165,682    | - |
| 69         | 1,705,000  | - |
| 87         | 1,543      | - |
| 88         | 38,900     | - |
|            | 24,912,822 | - |
|            | -          | - |

|                                       | 2501          | 3557               | 3571             | 3572           | 4203               | 4611                 | 4620                                  | 4758                    |                   |
|---------------------------------------|---------------|--------------------|------------------|----------------|--------------------|----------------------|---------------------------------------|-------------------------|-------------------|
|                                       | General Fund  | TITLE XX FED GRANT | FED CSBG         | CARES FUNDS    | PRIOR YEAR REFUNDS | TRANSFER IN FED ARPA | TRANSFER FROM DPBH - HEALTH DISPARITY | TRANSFER FROM TREASURER | Totals            |
| <b>REVENUES</b>                       |               |                    |                  |                |                    |                      |                                       |                         |                   |
| Revenue Amount                        | 32,675        | 14,948,507         | 3,901,089        | 806,774        | -                  | -                    | -                                     | 6,778,898               | 26,467,943        |
| Bal Forward                           |               |                    |                  |                |                    |                      |                                       |                         | -                 |
| <b>Total Revenue</b>                  | <b>32,675</b> | <b>14,948,507</b>  | <b>3,901,089</b> | <b>806,774</b> | <b>-</b>           | <b>-</b>             | <b>-</b>                              | <b>6,778,898</b>        | <b>26,467,943</b> |
| <b>Cat EXPENDITURES</b>               |               |                    |                  |                |                    |                      |                                       |                         |                   |
| 01 Personnel                          | 32,675        | 277,856            | 53,670           | 19             | -                  | -                    | -                                     | 152,600                 | 516,820           |
| 04 Operating                          | -             | 252                | 173              | -              | -                  | -                    | -                                     | 296                     | 721               |
| 08 FHN Admin                          | -             | -                  | -                | -              | -                  | -                    | -                                     | 19,837                  | 19,837            |
| 09 TITLE XX Admin                     | -             | 119,905            | -                | -              | -                  | -                    | -                                     | -                       | 119,905           |
| 10 Discretionary Funds                | -             | -                  | 34,121           | -              | -                  | -                    | -                                     | -                       | 34,121            |
| 11 Indian Commission                  | -             | -                  | -                | -              | -                  | -                    | -                                     | -                       | -                 |
| 16 Health Center Incubator Project    | -             | -                  | -                | -              | -                  | -                    | -                                     | 700,000                 | 700,000           |
| 17 Public Health Districts            | -             | -                  | -                | -              | -                  | -                    | -                                     | 1,000,000               | 1,000,000         |
| 18 Tobacco Wellness Grants            | -             | -                  | -                | -              | -                  | -                    | -                                     | 1,000,000               | 1,000,000         |
| 19 Tobacco Disability Grants          | -             | -                  | -                | -              | -                  | -                    | -                                     | 1,510,000               | 1,510,000         |
| 26 Information Systems                | -             | 4,365              | 2,992            | -              | -                  | -                    | -                                     | 5,111                   | 12,468            |
| 29 CSBG Grants                        | -             | -                  | 3,763,816        | -              | -                  | -                    | -                                     | -                       | 3,763,816         |
| 31 CSBG CARES Grant                   | -             | -                  | -                | 806,755        | -                  | -                    | -                                     | -                       | 806,755           |
| 33 DPBH Comm Health Services          | -             | 188,511            | -                | -              | -                  | -                    | -                                     | -                       | 188,511           |
| 35 Non State Agencies                 | -             | 4,583,816          | -                | -              | -                  | -                    | -                                     | -                       | 4,583,816         |
| 41 ADSD Disability Services           | -             | 2,563,658          | -                | -              | -                  | -                    | -                                     | -                       | 2,563,658         |
| 42 DCFS Child Welfare                 | -             | 1,685,356          | -                | -              | -                  | -                    | -                                     | -                       | 1,685,356         |
| 44 DCFS NN Child Adolescent-3281      | -             | 1,420,117          | -                | -              | -                  | -                    | -                                     | -                       | 1,420,117         |
| 45 DCFS SN Child Adolescent-3646      | -             | 2,236,999          | -                | -              | -                  | -                    | -                                     | -                       | 2,236,999         |
| 47 ADSD Rural Regional Center         | -             | 175,943            | -                | -              | -                  | -                    | -                                     | -                       | 175,943           |
| 48 ADSD Desert Regional Center        | -             | 741,477            | -                | -              | -                  | -                    | -                                     | -                       | 741,477           |
| 49 ADSD Sierra Regional Center        | -             | 263,916            | -                | -              | -                  | -                    | -                                     | -                       | 263,916           |
| 50 DPBH SNAMHS                        | -             | 603,236            | -                | -              | -                  | -                    | -                                     | -                       | 603,236           |
| 53 SAFEVOICE                          | -             | -                  | -                | -              | -                  | -                    | -                                     | 609,346                 | 609,346           |
| 60 Fund GMU Fiscal Unit               | -             | 57,987             | 39,764           | -              | -                  | -                    | -                                     | 67,931                  | 165,682           |
| 69 Family Resource Centers            | -             | -                  | -                | -              | -                  | -                    | -                                     | 1,705,000               | 1,705,000         |
| 87 Purchasing Assessments             | -             | 958                | 250              | -              | -                  | -                    | -                                     | 335                     | 1,543             |
| 88 Statewide Cost Allocation          | -             | 24,155             | 6,303            | -              | -                  | -                    | -                                     | 8,442                   | 38,900            |
| <b>Total Expenditure Categories</b>   | <b>32,675</b> | <b>14,948,507</b>  | <b>3,901,089</b> | <b>806,774</b> | <b>-</b>           | <b>-</b>             | <b>-</b>                              | <b>6,778,898</b>        | <b>26,467,943</b> |
| <b>Percentage of Revenue to Total</b> | <b>0.12%</b>  | <b>56.48%</b>      | <b>14.74%</b>    | <b>3.05%</b>   | <b>0.00%</b>       | <b>0.00%</b>         | <b>0.00%</b>                          | <b>25.61%</b>           | <b>100.00%</b>    |
| <b>To Balance</b>                     | <b>(0)</b>    | <b>(0)</b>         | <b>(0)</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>             | <b>-</b>                              | <b>(0)</b>              | <b>-</b>          |

|            | Per NEBS   | Proposed WP # A230343195 | Check Calc |
|------------|------------|--------------------------|------------|
|            | 24,912,822 | 1,555,121                | -          |
| <b>Cat</b> |            |                          |            |
| 01         | 516,820    | -                        | -          |
| 04         | 721        | -                        | -          |
| 08         | -          | 19,837                   | -          |
| 09         | 119,905    | -                        | -          |
| 10         | 34,121     | -                        | -          |
| 11         | 24,206     | (24,206)                 | -          |
| 16         | 700,000    | -                        | -          |
| 17         | -          | 1,000,000                | -          |
| 18         | 440,510    | 559,490                  | -          |
| 19         | 1,510,000  | -                        | -          |
| 26         | 12,468     | -                        | -          |
| 29         | 3,763,816  | -                        | -          |
| 31         | 806,755    | -                        | -          |
| 33         | 188,511    | -                        | -          |
| 35         | 4,583,816  | -                        | -          |
| 41         | 2,563,658  | -                        | -          |
| 42         | 1,685,356  | -                        | -          |
| 44         | 1,420,117  | -                        | -          |
| 45         | 2,236,999  | -                        | -          |
| 47         | 175,943    | -                        | -          |
| 48         | 741,477    | -                        | -          |
| 49         | 263,916    | -                        | -          |
| 50         | 603,236    | -                        | -          |
| 53         | 609,346    | -                        | -          |
| 60         | 165,682    | -                        | -          |
| 69         | 1,705,000  | -                        | -          |
| 87         | 1,543      | -                        | -          |
| 88         | 38,900     | -                        | -          |
|            | 24,912,822 | 1,555,121                | -          |
|            | -          | -                        | -          |

|                                     |                                 | 2501          | 3557               | 3571             | 3572        | 4203               | 4611                 | 4620                                  | 4758                    |                   |                   |
|-------------------------------------|---------------------------------|---------------|--------------------|------------------|-------------|--------------------|----------------------|---------------------------------------|-------------------------|-------------------|-------------------|
|                                     |                                 | General Fund  | TITLE XX FED GRANT | FED CSBG         | CARES FUNDS | PRIOR YEAR REFUNDS | TRANSFER IN FED ARPA | TRANSFER FROM DPBH - HEALTH DISPARITY | TRANSFER FROM TREASURER | Totals            |                   |
| <b>REVENUES</b>                     |                                 |               |                    |                  |             |                    |                      |                                       |                         |                   |                   |
| Revenue Amount                      |                                 | 34,297        | 14,949,987         | 3,901,192        | 20          | -                  | -                    | -                                     | 5,218,346               | 24,103,842        |                   |
| Bal Forward                         |                                 |               |                    |                  |             |                    |                      |                                       |                         |                   |                   |
| <b>Total Revenue</b>                |                                 | <b>34,297</b> | <b>14,949,987</b>  | <b>3,901,192</b> | <b>20</b>   | <b>-</b>           | <b>-</b>             | <b>-</b>                              | <b>5,218,346</b>        | <b>24,103,842</b> |                   |
|                                     |                                 |               |                    |                  |             |                    |                      |                                       |                         |                   | 24,103,842        |
| <b>EXPENDITURES</b>                 |                                 |               |                    |                  |             |                    |                      |                                       |                         |                   |                   |
| Cat                                 |                                 |               |                    |                  |             |                    |                      |                                       |                         |                   | Cat               |
| 01                                  | Personnel                       | 34,297        | 295,882            | 56,526           | 19          | -                  | -                    | -                                     | 156,712                 | 543,436           | 01                |
| 04                                  | Operating                       | -             | 252                | 173              | -           | -                  | -                    | -                                     | 296                     | 721               | 04                |
| 08                                  | FHN Admin                       | -             | -                  | -                | -           | -                  | -                    | -                                     | -                       | -                 | 08                |
| 09                                  | TITLE XX Admin                  | -             | 123,994            | -                | -           | -                  | -                    | -                                     | -                       | 123,994           | 09                |
| 10                                  | Discretionary Funds             | -             | -                  | 29,970           | -           | -                  | -                    | -                                     | -                       | 29,970            | 10                |
| 11                                  | Indian Commission               | -             | -                  | -                | -           | -                  | -                    | -                                     | 11,880                  | 11,880            | 11                |
| 16                                  | Health Center Incubator Project | -             | -                  | -                | -           | -                  | -                    | -                                     | 700,000                 | 700,000           | 16                |
| 17                                  | Public Health Districts         | -             | -                  | -                | -           | -                  | -                    | -                                     | -                       | -                 | 17                |
| 18                                  | Tobacco Wellness Grants         | -             | -                  | -                | -           | -                  | -                    | -                                     | 440,510                 | 440,510           | 18                |
| 19                                  | Tobacco Disability Grants       | -             | -                  | -                | -           | -                  | -                    | -                                     | 1,510,000               | 1,510,000         | 19                |
| 26                                  | Information Systems             | -             | 2,342              | 1,606            | -           | -                  | -                    | -                                     | 2,742                   | 6,690             | 26                |
| 29                                  | CSBG Grants                     | -             | -                  | 3,763,816        | -           | -                  | -                    | -                                     | -                       | 3,763,816         | 29                |
| 31                                  | CSBG CARES Grant                | -             | -                  | -                | 1           | -                  | -                    | -                                     | -                       | 1                 | 31                |
| 33                                  | DPBH Comm Health Services       | -             | 188,511            | -                | -           | -                  | -                    | -                                     | -                       | 188,511           | 33                |
| 35                                  | Non State Agencies              | -             | 4,561,466          | -                | -           | -                  | -                    | -                                     | -                       | 4,561,466         | 35                |
| 41                                  | ADSD Disability Services        | -             | 2,563,658          | -                | -           | -                  | -                    | -                                     | -                       | 2,563,658         | 41                |
| 42                                  | DCFS Child Welfare              | -             | 1,685,356          | -                | -           | -                  | -                    | -                                     | -                       | 1,685,356         | 42                |
| 44                                  | DCFS NN Child Adolescent-3281   | -             | 1,420,117          | -                | -           | -                  | -                    | -                                     | -                       | 1,420,117         | 44                |
| 45                                  | DCFS SN Child Adolescent-3646   | -             | 2,236,999          | -                | -           | -                  | -                    | -                                     | -                       | 2,236,999         | 45                |
| 47                                  | ADSD Rural Regional Center      | -             | 175,943            | -                | -           | -                  | -                    | -                                     | -                       | 175,943           | 47                |
| 48                                  | ADSD Desert Regional Center     | -             | 741,477            | -                | -           | -                  | -                    | -                                     | -                       | 741,477           | 48                |
| 49                                  | ADSD Sierra Regional Center     | -             | 263,916            | -                | -           | -                  | -                    | -                                     | -                       | 263,916           | 49                |
| 50                                  | DPBH SNAMHS                     | -             | 603,236            | -                | -           | -                  | -                    | -                                     | -                       | 603,236           | 50                |
| 53                                  | SAFEVOICE                       | -             | -                  | -                | -           | -                  | -                    | -                                     | 609,346                 | 609,346           | 53                |
| 60                                  | Fund GMU Fiscal Unit            | -             | 62,246             | 42,684           | -           | -                  | -                    | -                                     | 72,922                  | 177,852           | 60                |
| 69                                  | Family Resource Centers         | -             | -                  | -                | -           | -                  | -                    | -                                     | 1,705,000               | 1,705,000         | 69                |
| 87                                  | Purchasing Assessments          | -             | 738                | 193              | -           | -                  | -                    | -                                     | 612                     | 1,543             | 87                |
| 88                                  | Statewide Cost Allocation       | -             | 23,854             | 6,224            | -           | -                  | -                    | -                                     | 8,326                   | 38,404            | 88                |
| <b>Total Expenditure Categories</b> |                                 | <b>34,297</b> | <b>14,949,987</b>  | <b>3,901,192</b> | <b>20</b>   | <b>-</b>           | <b>-</b>             | <b>-</b>                              | <b>5,218,346</b>        | <b>24,103,842</b> | <b>24,103,842</b> |
|                                     |                                 |               |                    |                  |             |                    |                      |                                       |                         |                   | -                 |

|                                       | 2501          | 3557               | 3571             | 3572         | 4203               | 4611                 | 4620                                  | 4758                    |                   |
|---------------------------------------|---------------|--------------------|------------------|--------------|--------------------|----------------------|---------------------------------------|-------------------------|-------------------|
|                                       | General Fund  | TITLE XX FED GRANT | FED CSBG         | CARES FUNDS  | PRIOR YEAR REFUNDS | TRANSFER IN FED ARPA | TRANSFER FROM DPBH - HEALTH DISPARITY | TRANSFER FROM TREASURER | Totals            |
| <b>REVENUES</b>                       |               |                    |                  |              |                    |                      |                                       |                         |                   |
| Revenue Amount                        | 34,297        | 14,949,987         | 3,901,192        | 20           | -                  | -                    | -                                     | 6,787,438               | 25,672,934        |
| Bal Forward                           |               |                    |                  |              |                    |                      |                                       |                         |                   |
| <b>Total Revenue</b>                  | <b>34,297</b> | <b>14,949,987</b>  | <b>3,901,192</b> | <b>20</b>    | <b>-</b>           | <b>-</b>             | <b>-</b>                              | <b>6,787,438</b>        | <b>25,672,934</b> |
| <b>Cat EXPENDITURES</b>               |               |                    |                  |              |                    |                      |                                       |                         |                   |
| 01 Personnel                          | 34,297        | 295,882            | 56,526           | 19           | -                  | -                    | -                                     | 156,712                 | 543,436           |
| 04 Operating                          | -             | 252                | 173              | -            | -                  | -                    | -                                     | 296                     | 721               |
| 08 FHN Admin                          | -             | -                  | -                | -            | -                  | -                    | -                                     | 21,482                  | 21,482            |
| 09 TITLE XX Admin                     | -             | 123,994            | -                | -            | -                  | -                    | -                                     | -                       | 123,994           |
| 10 Discretionary Funds                | -             | -                  | 29,970           | -            | -                  | -                    | -                                     | -                       | 29,970            |
| 11 Indian Commission                  | -             | -                  | -                | -            | -                  | -                    | -                                     | -                       | -                 |
| 16 Health Center Incubator Project    | -             | -                  | -                | -            | -                  | -                    | -                                     | 700,000                 | 700,000           |
| 17 Public Health Districts            | -             | -                  | -                | -            | -                  | -                    | -                                     | 1,000,000               | 1,000,000         |
| 18 Tobacco Wellness Grants            | -             | -                  | -                | -            | -                  | -                    | -                                     | 1,000,000               | 1,000,000         |
| 19 Tobacco Disability Grants          | -             | -                  | -                | -            | -                  | -                    | -                                     | 1,510,000               | 1,510,000         |
| 26 Information Systems                | -             | 2,342              | 1,606            | -            | -                  | -                    | -                                     | 2,742                   | 6,690             |
| 29 CSBG Grants                        | -             | -                  | 3,763,816        | -            | -                  | -                    | -                                     | -                       | 3,763,816         |
| 31 CSBG CARES Grant                   | -             | -                  | -                | 1            | -                  | -                    | -                                     | -                       | 1                 |
| 33 DPBH Comm Health Services          | -             | 188,511            | -                | -            | -                  | -                    | -                                     | -                       | 188,511           |
| 35 Non State Agencies                 | -             | 4,561,466          | -                | -            | -                  | -                    | -                                     | -                       | 4,561,466         |
| 41 ADSD Disability Services           | -             | 2,563,658          | -                | -            | -                  | -                    | -                                     | -                       | 2,563,658         |
| 42 DCFS Child Welfare                 | -             | 1,685,356          | -                | -            | -                  | -                    | -                                     | -                       | 1,685,356         |
| 44 DCFS NN Child Adolescent-3281      | -             | 1,420,117          | -                | -            | -                  | -                    | -                                     | -                       | 1,420,117         |
| 45 DCFS SN Child Adolescent-3646      | -             | 2,236,999          | -                | -            | -                  | -                    | -                                     | -                       | 2,236,999         |
| 47 ADSD Rural Regional Center         | -             | 175,943            | -                | -            | -                  | -                    | -                                     | -                       | 175,943           |
| 48 ADSD Desert Regional Center        | -             | 741,477            | -                | -            | -                  | -                    | -                                     | -                       | 741,477           |
| 49 ADSD Sierra Regional Center        | -             | 263,916            | -                | -            | -                  | -                    | -                                     | -                       | 263,916           |
| 50 DPBH SNAMHS                        | -             | 603,236            | -                | -            | -                  | -                    | -                                     | -                       | 603,236           |
| 53 SAFEVOICE                          | -             | -                  | -                | -            | -                  | -                    | -                                     | 609,346                 | 609,346           |
| 60 Fund GMU Fiscal Unit               | -             | 62,246             | 42,684           | -            | -                  | -                    | -                                     | 72,922                  | 177,852           |
| 69 Family Resource Centers            | -             | -                  | -                | -            | -                  | -                    | -                                     | 1,705,000               | 1,705,000         |
| 87 Purchasing Assessments             | -             | 738                | 193              | -            | -                  | -                    | -                                     | 612                     | 1,543             |
| 88 Statewide Cost Allocation          | -             | 23,854             | 6,224            | -            | -                  | -                    | -                                     | 8,326                   | 38,404            |
| <b>Total Expenditure Categories</b>   | <b>34,297</b> | <b>14,949,987</b>  | <b>3,901,192</b> | <b>20</b>    | <b>-</b>           | <b>-</b>             | <b>-</b>                              | <b>6,787,438</b>        | <b>25,672,934</b> |
| <b>Percentage of Revenue to Total</b> | <b>0.13%</b>  | <b>58.23%</b>      | <b>15.20%</b>    | <b>0.00%</b> | <b>0.00%</b>       | <b>0.00%</b>         | <b>0.00%</b>                          | <b>26.44%</b>           | <b>100.00%</b>    |
| <b>To Balance</b>                     | <b>-</b>      | <b>-</b>           | <b>-</b>         | <b>-</b>     | <b>-</b>           | <b>-</b>             | <b>-</b>                              | <b>-</b>                | <b>-</b>          |

| Per NEBS   | Proposed WP # A230343195 | Check Calc |
|------------|--------------------------|------------|
| 24,103,842 | 1,569,092                | -          |
| 01         | 543,436                  | -          |
| 04         | 721                      | -          |
| 08         | -                        | 21,482     |
| 09         | 123,994                  | -          |
| 10         | 29,970                   | -          |
| 11         | 11,880                   | (11,880)   |
| 16         | 700,000                  | -          |
| 17         | -                        | 1,000,000  |
| 18         | 440,510                  | 559,490    |
| 19         | 1,510,000                | -          |
| 26         | 6,690                    | -          |
| 29         | 3,763,816                | -          |
| 31         | 1                        | -          |
| 33         | 188,511                  | -          |
| 35         | 4,561,466                | -          |
| 41         | 2,563,658                | -          |
| 42         | 1,685,356                | -          |
| 44         | 1,420,117                | -          |
| 45         | 2,236,999                | -          |
| 47         | 175,943                  | -          |
| 48         | 741,477                  | -          |
| 49         | 263,916                  | -          |
| 50         | 603,236                  | -          |
| 53         | 609,346                  | -          |
| 60         | 177,852                  | -          |
| 69         | 1,705,000                | -          |
| 87         | 1,543                    | -          |
| 88         | 38,404                   | -          |
| 24,103,842 | 1,569,092                | -          |
| -          | -                        | -          |

**BA 3195 Budget Amendment Summary**  
**SFY 24-25**

| Row Labels         | Sum of YR 1 Amount (Add / (Decrease)) | Sum of YR 2 Amount (Add / (Decrease)) |
|--------------------|---------------------------------------|---------------------------------------|
| <b>E350</b>        | <b>39,674</b>                         | <b>42,964</b>                         |
| <b>00</b>          | <b>19,837</b>                         | <b>21,482</b>                         |
| 4758               | 19,837                                | 21,482                                |
| <b>08</b>          | <b>19,837</b>                         | <b>21,482</b>                         |
| 7000               | 11,998                                | 13,640                                |
| 7110               | 7,612                                 | 7,612                                 |
| 705A               | 140                                   | 140                                   |
| 7255               | 87                                    | 90                                    |
| <b>E351</b>        | <b>(48,412)</b>                       | <b>(23,760)</b>                       |
| <b>00</b>          | <b>(24,206)</b>                       | <b>(11,880)</b>                       |
| 4758               | (24,206)                              | (11,880)                              |
| <b>11</b>          | <b>(24,206)</b>                       | <b>(11,880)</b>                       |
| 7000               | (15,492)                              | (5,092)                               |
| 7064               | (6,475)                               | (6,475)                               |
| 7771               | (313)                                 | (313)                                 |
| 8371               | (1,926)                               | -                                     |
| <b>E352</b>        | <b>2,000,000</b>                      | <b>2,000,000</b>                      |
| <b>00</b>          | <b>1,000,000</b>                      | <b>1,000,000</b>                      |
| 4758               | 1,000,000                             | 1,000,000                             |
| <b>17</b>          | <b>1,000,000</b>                      | <b>1,000,000</b>                      |
| 8500               | 1,000,000                             | 1,000,000                             |
| <b>E353</b>        | <b>1,118,980</b>                      | <b>1,118,980</b>                      |
| <b>00</b>          | <b>559,490</b>                        | <b>559,490</b>                        |
| 4758               | 559,490                               | 559,490                               |
| <b>18</b>          | <b>559,490</b>                        | <b>559,490</b>                        |
| 7063               | 190,213                               | 190,213                               |
| 8780               | 180,843                               | 180,843                               |
| 8785               | 188,434                               | 188,434                               |
| (blank)            |                                       |                                       |
| (blank)            |                                       |                                       |
| (blank)            |                                       |                                       |
| <b>Grand Total</b> | <b>3,110,242</b>                      | <b>3,138,184</b>                      |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Revenue</b>      | <b>1,555,121</b> | <b>1,569,092</b> |
| <b>Total Expenditures</b> | <b>1,555,121</b> | <b>1,569,092</b> |
| <b>Difference</b>         | <b>-</b>         | <b>-</b>         |



BA 3195  
Budget Amendment Detail  
SFY 24-25

| BA   | Original DU | New DU | CAT | GL   | YR 1 Amount<br>(Add / (Decrease) | YR 2 Amount<br>(Add / (Decrease) | Description   |
|------|-------------|--------|-----|------|----------------------------------|----------------------------------|---|
| 3195 | M100        | E350   | 00  | 4758 | 189                              | 189                              | CAT 08 originally included a large adjustment in M150, GL 7000, to bring CAT 08 up to the Admin CAP for FHN administrative expenditures. During Adjusted Base, it was decided to remove the M150 adjustment so that the category would remain level with Base expenditures. However, enhancement decision units were funded out of GL 7000. Since the M150 was removed, the enhancements should have been balanced with RGL 4758. If this adjustment is not made, there will be no funds left in Category 08 to fund normal operating expenditures. |
| 3195 | M100        | E350   | 08  | 7000 | 189                              | 189                              | CAT 08 originally included a large adjustment in M150, GL 7000, to bring CAT 08 up to the Admin CAP for FHN administrative expenditures. During Adjusted Base, it was decided to remove the M150 adjustment so that the category would remain level with Base expenditures. However, enhancement decision units were funded out of GL 7000. Since the M150 was removed, the enhancements should have been balanced with RGL 4758. If this adjustment is not made, there will be no funds left in Category 08 to fund normal operating expenditures. |
| 3195 | M800        | E350   | 00  | 4758 | (242)                            | 3,362                            | CAT 08 originally included a large adjustment in M150, GL 7000, to bring CAT 08 up to the Admin CAP for FHN administrative expenditures. During Adjusted Base, it was decided to remove the M150 adjustment so that the category would remain level with Base expenditures. However, enhancement decision units were funded out of GL 7000. Since the M150 was removed, the enhancements should have been balanced with RGL 4758. If this adjustment is not made, there will be no funds left in Category 08 to fund normal operating expenditures. |
| 3195 | M800        | E350   | 08  | 7000 | (242)                            | 3,362                            | CAT 08 originally included a large adjustment in M150, GL 7000, to bring CAT 08 up to the Admin CAP for FHN administrative expenditures. During Adjusted Base, it was decided to remove the M150 adjustment so that the category would remain level with Base expenditures. However, enhancement decision units were funded out of GL 7000. Since the M150 was removed, the enhancements should have been balanced with RGL 4758. If this adjustment is not made, there will be no funds left in Category 08 to fund normal operating expenditures. |
| 3195 | E710        | E350   | 00  | 4758 | 2,478                            | 1,688                            | CAT 08 originally included a large adjustment in M150, GL 7000, to bring CAT 08 up to the Admin CAP for FHN administrative expenditures. During Adjusted Base, it was decided to remove the M150 adjustment so that the category would remain level with Base expenditures. However, enhancement decision units were funded out of GL 7000. Since the M150 was removed, the enhancements should have been balanced with RGL 4758. If this adjustment is not made, there will be no funds left in Category 08 to fund normal operating expenditures. |
| 3195 | E710        | E350   | 08  | 7000 | 2,478                            | 1,688                            | CAT 08 originally included a large adjustment in M150, GL 7000, to bring CAT 08 up to the Admin CAP for FHN administrative expenditures. During Adjusted Base, it was decided to remove the M150 adjustment so that the category would remain level with Base expenditures. However, enhancement decision units were funded out of GL 7000. Since the M150 was removed, the enhancements should have been balanced with RGL 4758. If this adjustment is not made, there will be no funds left in Category 08 to fund normal operating expenditures. |
| 3195 | E711        | E350   | 00  | 4758 | 1,579                            | -                                | CAT 08 originally included a large adjustment in M150, GL 7000, to bring CAT 08 up to the Admin CAP for FHN administrative expenditures. During Adjusted Base, it was decided to remove the M150 adjustment so that the category would remain level with Base expenditures. However, enhancement decision units were funded out of GL 7000. Since the M150 was removed, the enhancements should have been balanced with RGL 4758. If this adjustment is not made, there will be no funds left in Category 08 to fund normal operating expenditures. |
| 3195 | E711        | E350   | 08  | 7000 | 1,579                            | -                                | CAT 08 originally included a large adjustment in M150, GL 7000, to bring CAT 08 up to the Admin CAP for FHN administrative expenditures. During Adjusted Base, it was decided to remove the M150 adjustment so that the category would remain level with Base expenditures. However, enhancement decision units were funded out of GL 7000. Since the M150 was removed, the enhancements should have been balanced with RGL 4758. If this adjustment is not made, there will be no funds left in Category 08 to fund normal operating expenditures. |
| 3195 | E800        | E350   | 00  | 4758 | 7,994                            | 8,401                            | CAT 08 originally included a large adjustment in M150, GL 7000, to bring CAT 08 up to the Admin CAP for FHN administrative expenditures. During Adjusted Base, it was decided to remove the M150 adjustment so that the category would remain level with Base expenditures. However, enhancement decision units were funded out of GL 7000. Since the M150 was removed, the enhancements should have been balanced with RGL 4758. If this adjustment is not made, there will be no funds left in Category 08 to fund normal operating expenditures. |
| 3195 | E800        | E350   | 08  | 7000 | 7,994                            | 8,401                            | CAT 08 originally included a large adjustment in M150, GL 7000, to bring CAT 08 up to the Admin CAP for FHN administrative expenditures. During Adjusted Base, it was decided to remove the M150 adjustment so that the category would remain level with Base expenditures. However, enhancement decision units were funded out of GL 7000. Since the M150 was removed, the enhancements should have been balanced with RGL 4758. If this adjustment is not made, there will be no funds left in Category 08 to fund normal operating expenditures. |
| 3195 | M150        | E350   | 00  | 4758 | 7,839                            | 7,842                            | This adjustment requests rent for 6 FTE due to the Governor's directive for all state employees to return to the office effective July 1, 2023.   |
| 3195 | M150        | E350   | 08  | 7110 | 7,612                            | 7,612                            | This adjustment requests rent for 6 FTE due to the Governor's directive for all state employees to return to the office effective July 1, 2023.   |
| 3195 | M150        | E350   | 08  | 705A | 140                              | 140                              | This adjustment requests rent for 6 FTE due to the Governor's directive for all state employees to return to the office effective July 1, 2023.   |
| 3195 | M150        | E350   | 08  | 7255 | 87                               | 90                               | This adjustment requests rent for 6 FTE due to the Governor's directive for all state employees to return to the office effective July 1, 2023.   |

| BA            | Original DU | New DU | CAT | GL   | YR 1 Amount<br>(Add / (Decrease)) | YR 2 Amount<br>(Add / (Decrease)) | Description   |
|---------------|-------------|--------|-----|------|-----------------------------------|-----------------------------------|---|
| 3195          | M150        | E351   | 00  | 4758 | (21,967)                          | (11,567)                          | Originally, the agency requested an increase in CAT 11 through M150 for the Nevada Indian Commission for a contractor, contractor travel, and operating. We believe the intent during adjusted base was to move the entire request in CAT 11 to an enhancement DU. It appears only GL 7060 was removed from M150 when the entire M150 should have been removed. This request removes any remaining costs in M150 in CAT 11 as we will not be moving forward with an enhancement.  |
| 3195          | M150        | E351   | 11  | 7000 | (15,492)                          | (5,092)                           | Originally, the agency requested an increase in CAT 11 through M150 for the Nevada Indian Commission for a contractor, contractor travel, and operating. We believe the intent during adjusted base was to move the entire request in CAT 11 to an enhancement DU. It appears only GL 7060 was removed from M150 when the entire M150 should have been removed. This request removes any remaining costs in M150 in CAT 11 as we will not be moving forward with an enhancement.  |
| 3195          | M150        | E351   | 11  | 7064 | (6,475)                           | (6,475)                           | Originally, the agency requested an increase in CAT 11 through M150 for the Nevada Indian Commission for a contractor, contractor travel, and operating. We believe the intent during adjusted base was to move the entire request in CAT 11 to an enhancement DU. It appears only GL 7060 was removed from M150 when the entire M150 should have been removed. This request removes any remaining costs in M150 in CAT 11 as we will not be moving forward with an enhancement.  |
| 3195          | E720        | E351   | 00  | 4758 | (2,239)                           | (313)                             | Originally, the agency requested an increase in CAT 11 through M150 for the Nevada Indian Commission for a contractor, contractor travel, and operating. DU E720 was added for the contractor equipment (computer and software needs). We believe the intent during adjusted base was to move the entire request in CAT 11 to an enhancement DU. However, it appears only GL 7060 was removed from M150 when the entire M150 and E720 should have been removed. This request removes the E720 in CAT 11 as we will not be moving forward with an enhancement. |
| 3195          | E720        | E351   | 11  | 7771 | (313)                             | (313)                             | Originally, the agency requested an increase in CAT 11 through M150 for the Nevada Indian Commission for a contractor, contractor travel, and operating. DU E720 was added for the contractor equipment (computer and software needs). We believe the intent during adjusted base was to move the entire request in CAT 11 to an enhancement DU. However, it appears only GL 7060 was removed from M150 when the entire M150 and E720 should have been removed. This request removes the E720 in CAT 11 as we will not be moving forward with an enhancement. |
| 3195          | E720        | E351   | 11  | 8371 | (1,926)                           | -                                 | Originally, the agency requested an increase in CAT 11 through M150 for the Nevada Indian Commission for a contractor, contractor travel, and operating. DU E720 was added for the contractor equipment (computer and software needs). We believe the intent during adjusted base was to move the entire request in CAT 11 to an enhancement DU. However, it appears only GL 7060 was removed from M150 when the entire M150 and E720 should have been removed. This request removes the E720 in CAT 11 as we will not be moving forward with an enhancement. |
| 3195          | M150        | E352   | 00  | 4758 | 1,000,000                         | 1,000,000                         | New request for FHN to fund Public Health Districts. Removed in M150 during adjusted base and requested to be added as an enhancement. A working version was never requested and this enhancement was overlooked. Requesting to add this through a budget amendment.  |
| 3195          | M150        | E352   | 17  | 8500 | 1,000,000                         | 1,000,000                         | New request for FHN to fund Public Health Districts. Removed in M150 during adjusted base and requested to be added as an enhancement. A working version was never requested and this enhancement was overlooked. Requesting to add this through a budget amendment.  |
| 3195          | M150        | E353   | 00  | 4758 | 190,213                           | 190,213                           | This GL is for a work order with the Nevada Public Health Foundation, contracted through the DHHS Master Service Agreement, to provide technical assistance to DHHS and statewide minority health, equity and regulatory policy and planning, in addition to legislative tracking and technical assistance in implementation and planning. This expenditure was removed through M150 in error and should be added back as the contract is anticipated to continue.  |
| 3195          | M150        | E353   | 18  | 7063 | 190,213                           | 190,213                           | This GL is for a work order with the Nevada Public Health Foundation, contracted through the DHHS Master Service Agreement, to provide technical assistance to DHHS and statewide minority health, equity and regulatory policy and planning, in addition to legislative tracking and technical assistance in implementation and planning. This expenditure was removed through M150 in error and should be added back as the contract is anticipated to continue.  |
| 3195          | M150        | E353   | 00  | 4758 | 180,843                           | 180,843                           | This request is to balance to the available funds of \$1,000,000 for the Wellness for Family Services category per the Fund for Healthy Nevada FY 24-25 Allocation Schedule. A copy of this schedule has been provided.   |
| 3195          | M150        | E353   | 18  | 8780 | 180,843                           | 180,843                           | This request is to balance to the available funds of \$1,000,000 for the Wellness for Family Services category per the Fund for Healthy Nevada FY 24-25 Allocation Schedule. A copy of this schedule has been provided.   |
| 3195          | M150        | E353   | 00  | 4758 | 188,434                           | 188,434                           | An M150 for a negative \$188,434 was entered in G01, CAT 18, GL 8785. This was not requested by the agency during adjusted base. It appears GFO made this adjustment during final adjusted base and the agency overlooked the noted adjustment in the final spreadsheet. These funds should be added back to fully fund GL 8785.  |
| 3195          | M150        | E353   | 18  | 8785 | 188,434                           | 188,434                           | An M150 for a negative \$188,434 was entered in G01, CAT 18, GL 8785. This was not requested by the agency during adjusted base. It appears GFO made this adjustment during final adjusted base and the agency overlooked the noted adjustment in the final spreadsheet. These funds should be added back to fully fund GL 8785.  |
| TOTAL REQUEST |             |        |     |      | 1,555,121                         | 1,569,092                         |   |

**Fund for Healthy Nevada  
Department of Health and Human Services**

| Budget Account  | FY22<br>Actuals  | FY23<br>Leg Approved | FY24<br>Budget Request | FY25<br>Budget Request | STO<br>Cat |                             |
|---|------------------|----------------------|------------------------|------------------------|------------|-----------------------------|
| <b>3140 - ADSD Tobacco Settlement Program:</b>                  |                  |                      |                        |                        |            |                             |
| - Administrative costs  | 389,660          | 346,400              | 347,524                | 362,424                | 09         |                             |
| - Senior Independent Living                                     | 5,918,356        | 6,708,751            | 6,708,751              | 6,708,751              | 13         |                             |
| - Assisted Living   | 200,000          | 200,000              | 200,000                | 200,000                | 13         |                             |
| Total - B/A 3140:   | <b>6,508,016</b> | <b>7,255,151</b>     | <b>7,256,275</b>       | <b>7,271,175</b>       |            |                             |
| <b>3145 - DCFS Children, Youth and &amp; Family Admin:</b>      |                  |                      |                        |                        |            |                             |
| - Differential Response   | 1,350,000        | 1,350,000            | 1,293,388              | 1,292,345              | 67         |                             |
| Total - B/A 3145:   | <b>1,350,000</b> | <b>1,350,000</b>     | <b>1,293,388</b>       | <b>1,292,345</b>       |            |                             |
| <b>3150 - DHHS Director's Office Admin</b>                      |                  |                      |                        |                        |            |                             |
| - Office of Minority Health - Minority Health Coalition         | 114,613          | 139,481              | 321,112                | 337,303                | 24         |                             |
| Total - B/A 3150:   | <b>114,613</b>   | <b>139,481</b>       | <b>321,112</b>         | <b>337,303</b>         |            |                             |
| <b>3156 - ADSD Senior Rx and Disability Rx:</b>                 |                  |                      |                        |                        |            |                             |
| - Senior Rx administrative costs                                | 55,960           | 55,960               | 55,960                 | 55,960                 | 09         |                             |
| - Senior Rx   | 262,643          | 608,174              | 302,538                | 307,703                | 16         |                             |
| Total - B/A 3156:   | <b>318,603</b>   | <b>664,134</b>       | <b>358,498</b>         | <b>363,663</b>         |            |                             |
| <b>3161 - DPBH SNAMHS:</b>                                      |                  |                      |                        |                        |            |                             |
| - So NV MOST Program  | 1,180,972        | 1,180,972            | 1,180,972              | 1,180,972              | 35         |                             |
| Total - B/A 3161:   | <b>1,180,972</b> | <b>1,180,972</b>     | <b>1,180,972</b>       | <b>1,180,972</b>       |            |                             |
| <b>3162 - DPBH NNAHMS:</b>                                      |                  |                      |                        |                        |            |                             |
| - No NV MOST Program  | 577,386          | 577,386              | 577,386                | 577,386                | 36         |                             |
| Total - B/A 3162:   | <b>577,386</b>   | <b>577,386</b>       | <b>577,386</b>         | <b>577,386</b>         |            |                             |
| <b>3166 - ADSD Family Preservation Program:</b>                 |                  |                      |                        |                        |            |                             |
| - Family Preservation   | 200,000          | 200,000              | 200,000                | 200,000                | 10         |                             |
| Total - B/A 3166:   | <b>200,000</b>   | <b>200,000</b>       | <b>200,000</b>         | <b>200,000</b>         |            |                             |
| <b>3170 - DPBH Behavioral Health Prevention &amp; Treatment</b> |                  |                      |                        |                        |            |                             |
| - Suicide Prevention  | 307,936          | 389,490              | 397,171                | 394,789                | 22         |                             |
| Total - B/A 3170:   | <b>307,936</b>   | <b>389,490</b>       | <b>397,171</b>         | <b>394,789</b>         |            |                             |
| <b>3195 - Director's Office Grants Management Unit:</b>         |                  |                      |                        |                        |            | <b>3195 CATs</b>            |
| - Wellness administrative costs                                 | 198,466          | 568,644              | 254,552                | 263,092                | 09         | <b>01/04/08/26/60/87/88</b> |
| - Federally Qualified Health Center Incubator Project           | 614,176          | 700,000              | 700,000                | 700,000                | 18         | <b>16</b>                   |
| - SafeVoice Program (Transfer to DPS)                           | 421,304          | 609,346              | 609,346                | 609,346                | 18         | <b>53</b>                   |
| - Respite   | 530,123          | 640,000              | 640,000                | 640,000                | 19         | <b>19</b>                   |
| - Positive Behavior Support                                     | 320,000          | 320,000              | 320,000                | 320,000                | 19         | <b>19</b>                   |
| - Independent Living Grants                                     | 550,000          | 550,000              | 550,000                | 550,000                | 19         | <b>19</b>                   |
| - Wellness for Family Services                                  | 837,590          | 1,000,000            | 1,000,000              | 1,000,000              | 18         | <b>18</b>                   |
| - Public Health Districts                                       | -                | -                    | 1,000,000              | 1,000,000              | 18         | <b>17</b>                   |
| - Family Resource Centers                                       | 1,624,173        | 1,700,000            | 1,705,000              | 1,705,000              | 69         | <b>69</b>                   |
| Total - B/A 3195:   | <b>5,095,832</b> | <b>6,087,990</b>     | <b>6,778,898</b>       | <b>6,787,438</b>       |            |                             |
| <b>3204 - ADSD - Office for Consumer Health Assistance:</b>     |                  |                      |                        |                        |            |                             |
| - OCHA Ombudsmen  | 193,405          | 191,416              | 199,284                | 200,148                | 24         |                             |
| Total - B/A 3204:   | <b>193,405</b>   | <b>191,416</b>       | <b>199,284</b>         | <b>200,148</b>         |            |                             |
| <b>3278 - ADSD Planning Advocacy &amp; Community Grants:</b>    |                  |                      |                        |                        |            |                             |
| - Nevada 2-1-1 (wellness)                                       | 847,250          | 856,857              | 852,054                | 852,857                | 18         |                             |
| Total - B/A 3278:   | <b>847,250</b>   | <b>856,857</b>       | <b>852,054</b>         | <b>852,857</b>         |            |                             |
| <b>3213 - DPBH Immunization Program</b>                         |                  |                      |                        |                        |            |                             |
| - Immunization  | 104,968          | 150,000              | 150,000                | 150,000                | 25         |                             |
| Total - B/A 3213:   | <b>104,968</b>   | <b>150,000</b>       | <b>150,000</b>         | <b>150,000</b>         |            |                             |
| <b>3218 - DPBH Public Health Preparedness Program</b>           |                  |                      |                        |                        |            |                             |
| - Primary Care Workforce  | 183,613          | 183,672              | 224,453                | 215,288                | 40         |                             |
| Total - B/A 3218:   | <b>183,613</b>   | <b>183,672</b>       | <b>224,453</b>         | <b>215,288</b>         |            |                             |
| <b>3220 - DPBH Chronic Disease:</b>                             |                  |                      |                        |                        |            |                             |
| - Hunger (Food Security)  | 2,004,164        | 2,165,572            | 2,165,572              | 2,165,572              | 17         |                             |
| - Cessation   | 966,192          | 1,100,668            | 1,101,567              | 1,101,666              | 32         |                             |

**Fund for Healthy Nevada  
Department of Health and Human Services**

| Budget Account   | FY22<br>Actuals   | FY23<br>Leg Approved | FY24<br>Budget Request | FY25<br>Budget Request | STO<br>Cat |  |
|--|-------------------|----------------------|------------------------|------------------------|------------|--|
| Total - B/A 3220:  | <b>2,970,356</b>  | <b>3,266,240</b>     | <b>3,267,139</b>       | <b>3,267,238</b>       |            |  |
| 3281 - DCFS Northern Nevada Child & Adolescent Services: |                   |                      |                        |                        |            |  |
| - No NV Mobile Crisis Unit                               | 692,338           | 718,540              | 718,540                | 718,540                | 39         |  |
| Total - B/A 3281:  | <b>692,338</b>    | <b>718,540</b>       | <b>718,540</b>         | <b>718,540</b>         |            |  |
| 3646 - DCFS Southern Nevada Child & Adolescent Services: |                   |                      |                        |                        |            |  |
| - So NV Mobile Crisis Unit                               | 1,584,378         | 1,584,378            | 1,584,378              | 1,584,378              | 38         |  |
| Total - B/A 3646:  | <b>1,584,378</b>  | <b>1,584,378</b>     | <b>1,584,378</b>       | <b>1,584,378</b>       |            |  |
| 3648 - DPBH Rural Clinics                                |                   |                      |                        |                        |            |  |
| - Rural NV Mobile Crisis Unit                            | 624,080           | 694,573              | 694,573                | 694,573                | 37         |  |
| Total - B/A 3648:  | <b>624,080</b>    | <b>694,573</b>       | <b>694,573</b>         | <b>694,573</b>         |            |  |
| 1080 - State Treasurer                                   |                   |                      |                        |                        |            |  |
| - Treasurer's Administrative Costs                       | 67,889            | 69,460               | 69,460                 | 69,460                 | 09         |  |
| Total - B/A 1080:  | <b>67,889</b>     | <b>69,460</b>        | <b>69,460</b>          | <b>69,460</b>          |            |  |
| Total All Budget Accounts:                               | <b>22,921,635</b> | <b>25,559,740</b>    | <b>26,123,581</b>      | <b>26,157,553</b>      | -          |  |
| Resources  |                   |                      |                        |                        |            |  |
| - Balance Forward  | <b>29,488,093</b> | <b>35,435,608</b>    | 35,430,868             | 33,392,859             |            |  |
| - Prior Year Refunds                                     | -                 | 5,000                | 5,000                  | 5,000                  |            |  |
| - Fund Balance Sweep                                     |                   |                      |                        |                        |            |  |
| - April Payment for Next State Fiscal Year               | <b>26,508,805</b> | 23,000,000           | 23,000,000             | 23,000,000             |            |  |
| - UPL Rervsions  | <b>2,163,230</b>  | 2,400,000            | 930,572                | 879,824                |            |  |
| - Treasurer's Interest                                   | <b>197,114</b>    | 150,000              | 150,000                | 150,000                |            |  |
| Total Resources:   | <b>58,357,242</b> | 60,990,608           | 59,516,440             | 57,427,683             |            |  |
| Balance Forward to Next Year:                            | <b>35,435,608</b> | 35,430,868           | 33,392,859             | 31,270,130             |            |  |
| Cash Flow Analysis:                                      |                   |                      |                        |                        |            |  |
| -Budgeted Expenditures                                   | 22,921,635        | 25,559,740           | 26,123,581             | 26,157,553             |            |  |
| -Projected Expenditure Reversion                         | -                 | (1,950,051)          | (1,950,051)            | (1,950,051)            |            |  |
| -Total Projected Expenditures                            | <b>22,921,635</b> | <b>23,609,689</b>    | <b>24,173,530</b>      | <b>24,207,502</b>      |            |  |
| Total Resources less Total Projected Expenditures        | 35,435,607        | 37,380,919           | 35,342,910             | 33,220,181             |            |  |
| -Required Reserve Balance                                | (26,508,805)      | (24,877,109)         | (24,877,109)           | (24,877,109)           |            |  |
| -Available Cash  | <b>8,926,802</b>  | <b>12,503,811</b>    | <b>10,465,802</b>      | <b>8,343,073</b>       |            |  |

Joe Lombardo  
Governor



# DEPARTMENT OF HEALTH AND HUMAN SERVICES

DIRECTOR'S OFFICE

*Helping people. It's who we are and what we do.*




Richard Whitley, MS  
Director

---

## MEMORANDUM

DATE: February 3, 2023

TO: Aaron Frantz, Executive Branch Budget Officer II  
Governor's Finance Office – Budget Division

FROM: Stacey Johnson, Deputy Director – Fiscal Services   
Department of Health and Human Services

SUBJECT: Budget Amendment – BA 3195 Funds for Healthy Nevada

---

The Department of Health and Human Services, Director's Office, is respectfully requesting a budget amendment for the addition of Funds for Healthy Nevada (FHN) in RGL 4758 to BA 3195, Grants Management Unit, to accurately reflect revenue and expenditures in Categories 08 (FHN Admin), 11 (Indian Commission), 17 (Public Health Districts), and 18 (Tobacco Wellness Grants). Per NRS 439.630 (see Attachment 1), FHN can only be authorized during session; therefore, the department will not be able to correct these items without a budget amendment. Please see "Attachment 2 – BA 3195 Budget Amendment Workbook" for detailed information. The overall fiscal impact to BA 3195 will be \$1,555,121 in Year 1 and \$1,569,092 in Year 2. Also attached is "Attachment 3 - Fund for Healthy Nevada FY24-25 Allocation Schedule G01" for your reference.

Thank you for your consideration. Please contact Christina Hadwick, Administrative Services Officer IV, at [christinahadwick@dhhs.nv.gov](mailto:christinahadwick@dhhs.nv.gov) if you have questions or need additional information.

## Christina K. Hadwick

---

**From:** Robin E. Hager  
**Sent:** Monday, February 6, 2023 4:00 PM  
**To:** Christina K. Hadwick; Aaron Frantz  
**Cc:** Stacey Johnson; Amy L. Stephenson  
**Subject:** Re: Follow up Request for Information from the January 26, 2023 Legislative Commission's Budget Subcommittee Hearing

These have been approved so please move forward in building the budget amendment and you can talk about it on Thursday.

Aaron please add it to the budget amendment spreadsheet as approved.

---

**From:** Christina K. Hadwick <christinahadwick@dhhs.nv.gov>  
**Sent:** Monday, February 6, 2023 2:57 PM  
**To:** Robin E. Hager <rhager@finance.nv.gov>; Aaron Frantz <afrantz@finance.nv.gov>  
**Cc:** Stacey Johnson <staceyjohnson@dhhs.nv.gov>; Amy L. Stephenson <astephenson@finance.nv.gov>  
**Subject:** RE: Follow up Request for Information from the January 26, 2023 Legislative Commission's Budget Subcommittee Hearing

Thanks, Robin, I appreciate it. The request includes a few pieces, some which were in A01 and some that were not. See below. The budget amendment workbook included in the request has more detailed information as well. We would like to correct these items as we will be unable to fix them with a work program during the biennium as FHN funds can only be authorized during session.

- Adjustments in CAT 08 were included, but just need to be balanced differently.
- Adjustments in CAT 11 were included, but should have been removed in G01.
- Adjustment in CAT 17 was included under M150 and should have been moved to an enhancement.
- Adjustments in CAT 18 are a combination of items that should have been added back during adjusted base (our fault) and correcting one reduction that should have not been made during adjusted base.

Thank you,

### Christina Hadwick

Chief Financial Officer

Nevada Department of Health and Human Services

Director's Office

400 W. King St., Ste. 300 | Carson City, NV 89703

C: (775) 671-8788 | E: [christinahadwick@dhhs.nv.gov](mailto:christinahadwick@dhhs.nv.gov)

[www.dhhs.nv.gov](http://www.dhhs.nv.gov)

---

**From:** Robin E. Hager <rhager@finance.nv.gov>  
**Sent:** Monday, February 6, 2023 2:35 PM  
**To:** Christina K. Hadwick <christinahadwick@dhhs.nv.gov>; Aaron Frantz <afrantz@finance.nv.gov>  
**Cc:** Stacey Johnson <staceyjohnson@dhhs.nv.gov>; Amy L. Stephenson <astephenson@finance.nv.gov>  
**Subject:** RE: Follow up Request for Information from the January 26, 2023 Legislative Commission's Budget Subcommittee Hearing

**NRS 439.600 Legislative declaration.**

1. The Legislature hereby declares that its priorities in expending the proceeds to the State of Nevada from settlement agreements with and civil actions against manufacturers of tobacco products are:

(a) To increase the number of Nevada students who attend and graduate from Nevada institutions of higher education; and

(b) To assist Nevada residents in obtaining and maintaining good health.

2. To further these priorities, the Legislature hereby declares that it is in the best interest of the residents of this State that all money received by the State of Nevada pursuant to any settlement entered into by the State of Nevada and a manufacturer of tobacco products and all money recovered by the State of Nevada from a judgment in a civil action against a manufacturer of tobacco products be dedicated solely toward the achievement of the following goals:

(a) Increasing the number of Nevada residents who enroll in and attend a university, college or community college in the State of Nevada;

(b) Reducing and preventing the use of tobacco products, alcohol and illegal drugs, especially by children;

(c) Expanding the availability of health insurance and health care for children and adults in this State, especially for children and for adults with disabilities;

(d) Assisting senior citizens and persons with disabilities who have modest incomes in purchasing prescription drugs, pharmaceutical services and, to the extent money is available, other services, including, without limitation, dental and vision services, and hearing aids or other devices that enhance the ability to hear, and assisting those senior citizens and persons with disabilities in meeting their needs related to health care, home care, respite care and their ability to live independent of institutional care; and

(e) Promoting the general health of all residents of the State of Nevada.

(Added to NRS by [1999, 2755](#); A [2001, 1418](#); [2005, 1570](#); [2007, 2336](#))

**Fund for a Healthy Nevada**

**NRS 439.620 Creation and administration of Fund; appropriation and expenditure of contents.**

1. The Fund for a Healthy Nevada is hereby created in the State Treasury. The State Treasurer shall deposit in the Fund:

(a) Sixty percent of all money received by this State pursuant to any settlement entered into by the State of Nevada and a manufacturer of tobacco products; and

(b) Sixty percent of all money recovered by this State from a judgment in a civil action against a manufacturer of tobacco products.

2. The State Treasurer shall administer the Fund. As administrator of the Fund, the State Treasurer:

(a) Shall maintain the financial records of the Fund;

(b) Shall invest the money in the Fund as the money in other state funds is invested;

(c) Shall manage any account associated with the Fund;

(d) Shall maintain any instruments that evidence investments made with the money in the Fund;

(e) May contract with vendors for any good or service that is necessary to carry out the provisions of this section; and

(f) May perform any other duties necessary to administer the Fund.

3. The interest and income earned on the money in the Fund must, after deducting any applicable charges, be credited to the Fund. All claims against the Fund must be paid as other claims against the State are paid.

4. The State Treasurer or the Department may submit to the Interim Finance Committee a request for an allocation for administrative expenses from the Fund pursuant to this section. Except as otherwise limited by this subsection, the Interim Finance Committee may allocate all or part of the money so requested. The annual allocation for administrative expenses from the Fund must:

(a) Not exceed 2 percent of the money in the Fund, as calculated pursuant to this subsection, each year to pay the costs incurred by the State Treasurer to administer the Fund; and

(b) Not exceed 5 percent of the money in the Fund, as calculated pursuant to this subsection, each year to pay the costs incurred by the Department, including, without limitation, the Aging and Disability Services Division of the Department, to carry out its duties set forth in [NRS 439.630](#), to administer the provisions of [NRS 439.635](#) to [439.690](#), inclusive, and [NRS 439.705](#) to [439.795](#), inclusive.

➤ For the purposes of this subsection, the amount of money available for allocation to pay for the administrative costs must be calculated at the beginning of each fiscal year based on the total amount of money anticipated by the State Treasurer to be deposited in the Fund during that fiscal year.



5. The money in the Fund remains in the Fund and does not revert to the State General Fund at the end of any fiscal year.

6. All money that is deposited or paid into the Fund is hereby appropriated to be used for any purpose authorized by the Legislature or by the Department for expenditure or allocation in accordance with the provisions of [NRS 439.630](#). Money expended from the Fund must not be used to supplant existing methods of funding that are available to public agencies.

(Added to NRS by [1999, 2756](#); A [2001, 2668](#); [2003, 1748](#); [2005, 918](#), [1255](#), [1329](#), [2047](#); [2007, 2337](#); [2010, 26th Special Session, 17](#); [2011, 2868](#))

**NRS 439.630 Powers and duties of Department; eligibility of veterans for certain benefits or services available to senior citizens, persons with disabilities and other specified persons; submission of biennial report by Grants Management Advisory Committee, Nevada Commission on Aging and Nevada Commission on Services for Persons with Disabilities.**

1. The Department shall:

(a) Conduct, or require the Grants Management Advisory Committee created by [NRS 232.383](#) to conduct, public hearings to accept public testimony from a wide variety of sources and perspectives regarding existing or proposed programs that:

- (1) Promote public health;
- (2) Improve health services for children, senior citizens and persons with disabilities;
- (3) Reduce or prevent alcohol and other substance use disorders; and
- (4) Offer other general or specific information on health care in this State.

(b) Establish a process to evaluate the health and health needs of the residents of this State and a system to rank the health problems of the residents of this State, including, without limitation, the specific health problems that are endemic to urban and rural communities, and report the results of the evaluation to the Legislative Committee on Health Care on an annual basis.

(c) **Subject to legislative authorization**, allocate money for direct expenditure by the Department to pay for prescription drugs, pharmaceutical services and, to the extent money is available, other benefits, including, without limitation, dental and vision benefits and hearing aids or other devices that enhance the ability to hear, for senior citizens pursuant to [NRS 439.635](#) to [439.690](#), inclusive. From the money allocated pursuant to this paragraph, the Department may subsidize any portion of the cost of providing prescription drugs, pharmaceutical services and, to the extent money is available, other benefits, including, without limitation, dental and vision benefits and hearing aids or other devices that enhance the ability to hear, to senior citizens pursuant to [NRS 439.635](#) to [439.690](#), inclusive. The Department shall consider recommendations from the Grants Management Advisory Committee in carrying out the provisions of [NRS 439.635](#) to [439.690](#), inclusive. The Department shall submit a quarterly report to the Governor, the Interim Finance Committee, the Legislative Committee on Health Care and any other committees or commissions the Director deems appropriate regarding the general manner in which expenditures have been made pursuant to this paragraph.

(d) **Subject to legislative authorization**, allocate, by contract or grant, money for expenditure by the Aging and Disability Services Division of the Department in the form of grants for existing or new programs that assist senior citizens and other specified persons with independent living, including, without limitation, programs that provide:

- (1) Respite care or relief of informal caretakers, including, without limitation, informal caretakers of any person with Alzheimer's disease or other related dementia regardless of the age of the person;
- (2) Transportation to new or existing services to assist senior citizens in living independently; and
- (3) Care in the home which allows senior citizens to remain at home instead of in institutional care.

➤ The Aging and Disability Services Division of the Department shall consider recommendations from the Grants Management Advisory Committee concerning the independent living needs of senior citizens.

(e) Allocate \$200,000 of all revenues deposited in the Fund for a Healthy Nevada each year for direct expenditure by the Director to award competitive grants to finance the establishment or expansion of assisted living facilities that provide services pursuant to the provisions of the home and community-based services waiver which are amended pursuant to [NRS 422.3962](#). The Director shall develop policies and procedures for awarding grants pursuant to this paragraph. If any money allocated pursuant to this paragraph remains after awarding grants to all eligible applicants, the Director must reallocate such money to the Aging and Disability Services Division of the Department to be used for the purposes described in paragraph (d).

(f) **Subject to legislative authorization**, allocate to the Division money for programs that are consistent with the guidelines established by the Centers for Disease Control and Prevention of the United States Department of Health and Human Services relating to evidence-based best practices to prevent, reduce or treat the use of tobacco and the



consequences of the use of tobacco. In making allocations pursuant to this paragraph, the Division shall allocate the money, by contract or grant:

(1) To the district board of health in each county whose population is 100,000 or more for expenditure for such programs in the respective county;

(2) For such programs in counties whose population is less than 100,000; and

(3) For statewide programs for tobacco cessation and other statewide services for tobacco cessation and for statewide evaluations of programs which receive an allocation of money pursuant to this paragraph, as determined necessary by the Division and the district boards of health.

(g) **Subject to legislative authorization**, allocate, by contract or grant, money for expenditure for programs that improve the health and well-being of residents of this State, including, without limitation, programs that improve health services for children.

(h) **Subject to legislative authorization, allocate**, by contract or grant, money for expenditure for programs that improve the health and well-being of persons with disabilities. In making allocations pursuant to this paragraph, the Department shall, to the extent practicable, allocate the money evenly among the following three types of programs:

(1) Programs that provide respite care or relief of informal caretakers for persons with disabilities;

(2) Programs that provide positive behavioral supports to persons with disabilities; and

(3) Programs that assist persons with disabilities to live safely and independently in their communities outside of an institutional setting.

(i) **Subject to legislative authorization**, allocate money for direct expenditure by the Department to subsidize any portion of the cost of providing prescription drugs, pharmaceutical services and, to the extent money is available, other benefits, including, without limitation, dental and vision benefits and hearing aids or other devices that enhance the ability to hear, to persons with disabilities pursuant to [NRS 439.705](#) to [439.795](#), inclusive. The Department shall consider recommendations from the Grants Management Advisory Committee in carrying out the provisions of [NRS 439.705](#) to [439.795](#), inclusive.

(j) Maximize expenditures through local, federal and private matching contributions.

(k) Ensure that any money expended from the Fund will not be used to supplant existing methods of funding that are available to public agencies.

(l) Develop policies and procedures for the administration and distribution of contracts, grants and other expenditures to state agencies, political subdivisions of this State, nonprofit organizations, universities, state colleges and community colleges. A condition of any such contract or grant must be that not more than 8 percent of the contract or grant may be used for administrative expenses or other indirect costs. The procedures must require at least one competitive round of requests for proposals per biennium.

(m) To make the allocations required by paragraphs (f), (g) and (h):

(1) Prioritize and quantify the needs for these programs;

(2) Develop, solicit and accept applications for allocations;

(3) Review and consider the recommendations of the Grants Management Advisory Committee submitted pursuant to [NRS 232.385](#);

(4) Conduct annual evaluations of programs to which allocations have been awarded; and

(5) Submit annual reports concerning the programs to the Governor, the Interim Finance Committee, the Legislative Committee on Health Care and any other committees or commissions the Director deems appropriate.

(n) Transmit a report of all findings, recommendations and expenditures to the Governor, each regular session of the Legislature, the Legislative Committee on Health Care and any other committees or commissions the Director deems appropriate.

(o) After considering the recommendations submitted to the Director pursuant to subsection 6, develop a plan each biennium to determine the percentage of available money in the Fund for a Healthy Nevada to be allocated from the Fund for the purposes described in paragraphs (c), (d), (f), (g), (h) and (i). The plan must be submitted as part of the proposed budget submitted to the Chief of the Budget Division of the Office of Finance pursuant to [NRS 353.210](#).

(p) On or before September 30 of each even-numbered year, submit to the Grants Management Advisory Committee, the Nevada Commission on Aging created by [NRS 427A.032](#) and the Nevada Commission on Services for Persons with Disabilities created by [NRS 427A.1211](#) a report on the funding plan submitted to the Chief of the Budget Division of the Office of Finance pursuant to paragraph (o).

2. The Department may take such other actions as are necessary to carry out its duties.

3. To make the allocations required by paragraph (d) of subsection 1, the Aging and Disability Services Division of the Department shall:

(a) Prioritize and quantify the needs of senior citizens and other specified persons for these programs;

(b) Develop, solicit and accept grant applications for allocations;

(c) As appropriate, expand or augment existing state programs for senior citizens and other specified persons upon approval of the Interim Finance Committee;

(d) Award grants, contracts or other allocations;

(e) Conduct annual evaluations of programs to which grants or other allocations have been awarded; and

(f) Submit annual reports concerning the allocations made by the Aging and Disability Services Division pursuant to paragraph (d) of subsection 1 to the Governor, the Interim Finance Committee, the Legislative Committee on Health Care and any other committees or commissions the Director deems appropriate.

4. The Aging and Disability Services Division of the Department shall submit each proposed grant or contract which would be used to expand or augment an existing state program to the Interim Finance Committee for approval before the grant or contract is awarded. The request for approval must include a description of the proposed use of the money and the person or entity that would be authorized to expend the money. The Aging and Disability Services Division of the Department shall not expend or transfer any money allocated to the Aging and Disability Services Division pursuant to this section to subsidize any portion of the cost of providing prescription drugs, pharmaceutical services and other benefits, including, without limitation, dental and vision benefits and hearing aids or other devices that enhance the ability to hear, to senior citizens pursuant to [NRS 439.635](#) to [439.690](#), inclusive, or to subsidize any portion of the cost of providing prescription drugs, pharmaceutical services and other benefits, including, without limitation, dental and vision benefits and hearing aids or other devices that enhance the ability to hear, to persons with disabilities pursuant to [NRS 439.705](#) to [439.795](#), inclusive.

5. A veteran may receive benefits or other services which are available from the money allocated pursuant to this section for senior citizens or persons with disabilities to the extent that the veteran does not receive other benefits or services provided to veterans for the same purpose if the veteran qualifies for the benefits or services as a senior citizen or a person with a disability, or both.

6. On or before June 30 of each even-numbered year, the Grants Management Advisory Committee, the Nevada Commission on Aging and the Nevada Commission on Services for Persons with Disabilities each shall submit to the Director a report that includes, without limitation, recommendations regarding community needs and priorities that are determined by each such entity after any public hearings held by the entity.

(Added to NRS by [1999, 2758](#); A [2001, 2671](#); [2003, 330, 1749](#); [2005, 366, 919, 1256, 1330, 1571, 2048, 2051](#); [2007, 2338](#); [2009, 875](#); [2011, 2869](#); [2013, 154](#); [2019, 3113](#))

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

Amendment Number: A230683816

|                          |                 |
|--------------------------|-----------------|
| BUDGET DIVISION USE ONLY |                 |
| DATE                     | <u>02/16/23</u> |
| APPROVED ON BEHALF OF    |                 |
| THE GOVERNOR BY          |                 |
| <b>rhage1</b>            |                 |

| DATE     | FUND | AGENCY | BUDGET | DEPT/DIV/BUDGET NAME |
|----------|------|--------|--------|----------------------|
| 02/15/23 | 101  | 656    | 3816   | DPS - FIRE MARSHAL   |

| Dec Unit      | Revenue /Balance Sheet GLs (2501-4999) | Description                          | Current Recommended Amount FY 2024 | Amendment Amount FY 2024 | Revised Authority FY 2024 | Current Recommended Amount FY 2025 | Amendment Amount FY 2025 | Revised Authority FY 2025 |
|---------------|--|--------------------------------------|------------------------------------|--------------------------|---------------------------|------------------------------------|--------------------------|---------------------------|
| E381          | 3601                                   | LICENSES AND FEES                    | 0                                  | 4,345                    | 4,345                     | 0                                  | 2,116                    | 2,116                     |
| E381          | 3610                                   | CERTIFICATES                         | 0                                  | 88,871                   | 88,871                    | 0                                  | 80,374                   | 80,374                    |
| E381          | 3711                                   | PLAN REVIEW FEES                     | 0                                  | 109,822                  | 109,822                   | 0                                  | 98,345                   | 98,345                    |
| E381          | 4729                                   | TRANS FROM EMER RESPONSE COMM (SERC) | 0                                  | 1,746                    | 1,746                     | 0                                  | 407                      | 407                       |
| E381          | 4775                                   | TRANSFER FROM ENVIRON PROTECT - A    | 0                                  | 2,347                    | 2,347                     | 0                                  | 548                      | 548                       |
|               |  |                                      |                                    |                          |                           |                                    |                          |                           |
|               |  |                                      |                                    |                          |                           |                                    |                          |                           |
|               |  |                                      |                                    |                          |                           |                                    |                          |                           |
| Total Revenue |  |                                      |                                    | 207,131                  |                           |                                    | 181,790                  |                           |

| Expenditures               |          |                                     |        |                                    |                          |                           |                                    |                          |                           |
|----------------------------|----------|-------------------------------------|--------|------------------------------------|--------------------------|---------------------------|------------------------------------|--------------------------|---------------------------|
| Dec Unit                   | Category | Category Name                       | Object | Current Recommended Amount FY 2024 | Amendment Amount FY 2024 | Revised Authority FY 2024 | Current Recommended Amount FY 2025 | Amendment Amount FY 2025 | Revised Authority FY 2025 |
| E381                       | 01       | PERSONNEL                           | 5100   | 0                                  | 91,606                   | 91,606                    | 0                                  | 127,370                  | 127,370                   |
| E381                       | 01       | PERSONNEL                           | 5200   | 0                                  | 1,860                    | 1,860                     | 0                                  | 1,518                    | 1,518                     |
| E381                       | 01       | PERSONNEL                           | 5300   | 0                                  | 14,198                   | 14,198                    | 0                                  | 19,742                   | 19,742                    |
| E381                       | 01       | PERSONNEL                           | 5400   | 0                                  | 521                      | 521                       | 0                                  | 521                      | 521                       |
| E381                       | 01       | PERSONNEL                           | 5500   | 0                                  | 13,590                   | 13,590                    | 0                                  | 18,120                   | 18,120                    |
| E381                       | 01       | PERSONNEL                           | 5700   | 0                                  | 170                      | 170                       | 0                                  | 170                      | 170                       |
| E381                       | 01       | PERSONNEL                           | 5750   | 0                                  | 1,998                    | 1,998                     | 0                                  | 2,776                    | 2,776                     |
| E381                       | 01       | PERSONNEL                           | 5800   | 0                                  | 120                      | 120                       | 0                                  | 164                      | 164                       |
| E381                       | 01       | PERSONNEL                           | 5840   | 0                                  | 1,330                    | 1,330                     | 0                                  | 1,846                    | 1,846                     |
| E381                       | 04       | OPERATING EXPENSES                  | 7050   | 0                                  | 6                        | 6                         | 0                                  | 6                        | 6                         |
| E381                       | 04       | OPERATING EXPENSES                  | 7054   | 0                                  | 171                      | 171                       | 0                                  | 171                      | 171                       |
| E381                       | 04       | OPERATING EXPENSES                  | 7289   | 0                                  | 131                      | 131                       | 0                                  | 175                      | 175                       |
| E381                       | 04       | OPERATING EXPENSES                  | 8241   | 0                                  | 7,716                    | 7,716                     | 0                                  | 0                        | 0                         |
| E381                       | 05       | EQUIPMENT                           | 8271   | 0                                  | 3,336                    | 3,336                     | 0                                  | 0                        | 0                         |
| E381                       | 05       | EQUIPMENT                           | 8310   | 0                                  | 56,628                   | 56,628                    | 0                                  | 0                        | 0                         |
| E381                       | 13       | INSPECTOR / INVESTIGATOR ACTIVITIES | 7153   | 0                                  | 4,763                    | 4,763                     | 0                                  | 4,763                    | 4,763                     |
| E381                       | 13       | INSPECTOR / INVESTIGATOR ACTIVITIES | 7291   | 0                                  | 1,080                    | 1,080                     | 0                                  | 1,080                    | 1,080                     |
| E381                       | 26       | INFORMATION SERVICES                | 7547   | 0                                  | 564                      | 564                       | 0                                  | 751                      | 751                       |
| E381                       | 26       | INFORMATION SERVICES                | 7554   | 0                                  | 629                      | 629                       | 0                                  | 629                      | 629                       |
| E381                       | 26       | INFORMATION SERVICES                | 7556   | 0                                  | 188                      | 188                       | 0                                  | 188                      | 188                       |
| E381                       | 26       | INFORMATION SERVICES                | 8371   | 0                                  | 4,726                    | 4,726                     | 0                                  | 0                        | 0                         |
| E381                       | 30       | TRAINING                            | 7300   | 0                                  | 1,800                    | 1,800                     | 0                                  | 1,800                    | 1,800                     |
| Total Category Expenditure |          |                                     |        |                                    | <u>207,131</u>           |                           |                                    | <u>181,790</u>           |                           |

Remarks

This request is for two additional Fire and Life Safety Inspector II positions for the Las Vegas and Southern Nevada regions.

**State of Nevada**  
**Budget Amendment Packet Checklist**

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

**BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE**

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

**STATE OF NEVADA  
DPS-FIRE MARSHAL**

**Budget Account 3816 - DPS - FIRE MARSHAL  
Budget Amendment A230683816  
2023-2025 Biennium (FY24-25)**

Submitted February 16, 2023

**Budget Account's Primary Purpose, Function and Statutory Authority**

The mission of the State Fire Marshal (SFM) Division is to protect life, property and the environment from fires and hazardous materials in the State of Nevada. This is accomplished through the development and application of fire codes and standards, fire prevention education, fire service training, fire protection engineering, licensing and permitting, and investigative/enforcement services delivered directly, or in coordination with the public safety community.  
Statutory Authority: NRS 477.

**Purpose of Work Program**

This request is for two additional Fire and Life Safety Inspector II positions for the Las Vegas and Southern Nevada regions.

**Justification**

This request is being prompted by an increase in construction projects, particularly in Clark County School District but statewide as well. There is also a delay in response times to get to inspections which may cause a delay in school openings, daycares, and businesses. With one full-time inspector and a part-time contract inspector, inspections must be handled and grouped geographically for efficiency. This causes a delay in requested inspection in other geographical areas until a number of inspections may be conducted in the same geographic location for efficiency and to avoid excessive travel. There have been delays of up to 6 weeks at times. The southern region consists of Clark, Nye, White Pine, Esmerelda, and portions of Eureka County, a huge geographical area for one permanent inspector to cover. Also, with one permanently assigned inspector, there is no guaranteed fire and life safety inspection coverage when he is on annual or sick leave or on a rural inspection that removes him for a prolonged time. Another consequence of limited personnel is the division is reactive versus proactive. The inspection program consists of arranged life safety inspections, construction inspections, and safety concerns brought to the attention of Fire Marshal personnel through private citizens. The division does not have the presence to conduct safety sweeps in rural areas nor do we maintain an inspection program in these same counties resulting in the inability to comply with our statutory obligations under NRS 477.030. This puts the division and thus the State of Nevada in a potentially liable scenario.

**Expected Benefits to be Realized**

This proposal will decrease the wait times for businesses in need of an inspection to get open while simultaneously, decreasing the time it takes for construction projects to be approved. The Fire and Life Safety Inspectors survey and inspect public buildings, commercial and private industries, and offices to determine compliance with fire, life safety, and hazardous materials codes and regulations, fire prevention laws, and state and federal safety standards. They perform a variety of fire prevention activities addressing hazards of fire, explosion, and conditions hazardous to life, property, environment, and public welfare including the conduction of fire inspections of technical and hazardous occupancies and new construction; assist fire departments by providing fire and life safety information including technical information for emergency and fire suppression methods when hazardous materials are present, participate in local emergency planning committees and investigate complaints of code violations.

**Explanation of Projections and Documentation**

The attachments include supporting Before/After Reports - the before reports are the NEBS210A Line Item Detail & NEBS210B Summary reports from version G01, and the after reports are the NEBS210A Line Item Detail & NEBS210B Summary reports from version G08. Version-to-Version Comparison report - NEBS225 report comparing version G01 to version G08. Fund Maps - identical to the requirement for work programs.

**Summary of Alternatives and Why Current Proposal is Preferred**

The current proposal is preferred, and the division understands that additional personnel will not solve the 8 to 10-week turnaround times; however, only full-time employees can assist in the decrease. There is no technology or alternatives that can alleviate the issue, and the division would like to allocate resources to maximize efficiency.

**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF PUBLIC SAFETY  
DPS-FIRE MARSHAL  
DPS - FIRE MARSHAL  
B/A 3816 2023-2025 Biennium (FY24-25)**

|                |                                      | REVENUES                          | Governor Recommends<br>G01<br>Budget Amendment |           | APPROVED         |         | -----CUMULATIVE----- |         |                |           | Total Amount |           |
|----------------|--------------------------------------|-----------------------------------|--|-----------|------------------|---------|----------------------|---------|----------------|-----------|--------------|-----------|
|                |                                      |                                   |  |           | FIRST            |         |                      |         |                |           |              |           |
|                |                                      |                                   |  |           | Budget Amendment |         | Dollar Change        |         | Percent Change |           |              |           |
|                |                                      |                                   |  |           | BA # A230683816  |         | Year 1               | Year 2  | Year 1         | Year 2    |              |           |
| G.L.#          | Description                          | Year 1                            | Year 2   | Year 1    | Year 2           |         |                      |         |                | Year 1    | Year 2       |           |
| 2501           | APPROPRIATION CONTROL                | 100                               | 100  |           |                  | 0       | 0                    | 0.0%    | 0.0%           | 100       | 100          |           |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR   | 878,762                           | 1,484,083                                      |           |                  | 0       | 0                    | 0.0%    | 0.0%           | 878,762   | 1,484,083    |           |
| 3601           | LICENSES AND FEES                    | 851,699                           | 848,942  | 4,345     | 2,116            | 4,345   | 2,116                | 0.5%    | 0.2%           | 856,044   | 851,058      |           |
| 3610           | CERTIFICATES                         | 875,968                           | 873,395  | 88,871    | 80,374           | 88,871  | 80,374               | 10.1%   | 9.2%           | 964,839   | 953,769      |           |
| 3711           | PLAN REVIEW FEES                     | 1,658,461                         | 1,673,655                                      | 109,822   | 98,345           | 109,822 | 98,345               | 6.6%    | 5.9%           | 1,768,283 | 1,772,000    |           |
| 3893           | LICENSE PLATE CHARGE                 | 11,545                            | 11,545   |           |                  | 0       | 0                    | 0.0%    | 0.0%           | 11,545    | 11,545       |           |
| 4728           | TRANS FROM HUM RES FED FDS RES ACCT  | 32,000                            | 0  |           |                  | 0       | 0                    | 0.0%    | 0.0%           | 32,000    | 0            |           |
| 4729           | TRANS FROM EMER RESPONSE COMM (SERC) | 532,846                           | 527,435  | 1,746     | 407              | 1,746   | 407                  | 0.3%    | 0.1%           | 534,592   | 527,842      |           |
| 4746           | TRANSFER FROM EMERGENCY MGMT         | 0                                 | 0  |           |                  | 0       | 0                    | 0.0%    | 0.0%           | 0         | 0            |           |
| 4775           | TRANSFER FROM ENVIRON PROTECT - A    | 715,840                           | 708,563  | 2,347     | 548              | 2,347   | 548                  | 0.3%    | 0.1%           | 718,187   | 709,111      |           |
| Total Revenues |                                      | 5,557,221                         | 6,127,718                                      | 207,131   | 181,790          | 207,131 | 181,790              | 3.7%    | 3.0%           | 5,764,352 | 6,309,508    |           |
|                |                                      | EXPENDITURES                      |  |           |                  |         |                      |         |                |           |              |           |
| Cat            | G.L.#                                | Description                       |  |           |                  |         |                      |         |                |           |              |           |
| 01             | 5100                                 | SALARIES                          | 1,781,030                                      | 1,852,070 | 91,606           | 127,370 | 91,606               | 127,370 | 5.1%           | 6.9%      | 1,872,636    | 1,979,440 |
| 01             | 5200                                 | WORKERS COMPENSATION              | 25,137   | 26,008    | 1,860            | 1,518   | 1,860                | 1,518   | 7.4%           | 5.8%      | 26,997       | 27,526    |
| 01             | 5300                                 | RETIREMENT                        | 546,591  | 566,151   | 14,198           | 19,742  | 14,198               | 19,742  | 2.6%           | 3.5%      | 560,789      | 585,893   |
| 01             | 5400                                 | PERSONNEL ASSESSMENT              | 6,401  | 6,401     | 521              | 521     | 521                  | 521     | 8.1%           | 8.1%      | 6,922        | 6,922     |
| 01             | 5420                                 | COLLECTIVE BARGAINING ASSESSMENT  | 120  | 120       |                  |         | 0                    | 0       | 0.0%           | 0.0%      | 120          | 120       |
| 01             | 5430                                 | LABOR RELATIONS ASSESSMENT        | 1,421  | 1,421     |                  |         | 0                    | 0       | 0.0%           | 0.0%      | 1,421        | 1,421     |
| 01             | 5500                                 | GROUP INSURANCE                   | 234,357  | 245,781   | 13,590           | 18,120  | 13,590               | 18,120  | 5.8%           | 7.4%      | 247,947      | 263,901   |
| 01             | 5700                                 | PAYROLL ASSESSMENT                | 1,271  | 1,271     | 170              | 170     | 170                  | 170     | 13.4%          | 13.4%     | 1,441        | 1,441     |
| 01             | 5750                                 | RETIRED EMPLOYEES GROUP INSURANCE | 55,391   | 58,895    | 1,998            | 2,776   | 1,998                | 2,776   | 3.6%           | 4.7%      | 57,389       | 61,671    |
| 01             | 5800                                 | UNEMPLOYMENT COMPENSATION         | 1,148  | 0         | 120              | 164     | 120                  | 164     | 10.5%          | 100.0%    | 1,268        | 164       |
| 01             | 5810                                 | OVERTIME PAY                      | 0  | 0         |                  |         | 0                    | 0       | 0.0%           | 0.0%      | 0            | 0         |
| 01             | 5820                                 | HOLIDAY PAY                       | 0  | 0         |                  |         | 0                    | 0       | 0.0%           | 0.0%      | 0            | 0         |
| 01             | 5830                                 | COMP TIME PAYOFF                  | 0  | 0         |                  |         | 0                    | 0       | 0.0%           | 0.0%      | 0            | 0         |
| 01             | 5840                                 | MEDICARE                          | 25,824   | 26,853    | 1,330            | 1,846   | 1,330                | 1,846   | 5.2%           | 6.9%      | 27,154       | 28,699    |
| 01             | 5880                                 | SHIFT DIFFERENTIAL PAY            | 0  | 0         |                  |         | 0                    | 0       | 0.0%           | 0.0%      | 0            | 0         |
| 01             | 5910                                 | STANDBY PAY                       | 0  | 0         |                  |         | 0                    | 0       | 0.0%           | 0.0%      | 0            | 0         |
| 01             | 5960                                 | TERMINAL SICK LEAVE PAY           | 0  | 0         |                  |         | 0                    | 0       | 0.0%           | 0.0%      | 0            | 0         |
| 01             | 5970                                 | TERMINAL ANNUAL LEAVE PAY         | 0  | 0         |                  |         | 0                    | 0       | 0.0%           | 0.0%      | 0            | 0         |
| 01             | 5975                                 | FORFEITED ANNUAL LEAVE PAYOFF     | 0  | 0         |                  |         | 0                    | 0       | 0.0%           | 0.0%      | 0            | 0         |
| 03             | 6200                                 | PER DIEM IN-STATE                 | 1,231  | 1,231     |                  |         | 0                    | 0       | 0.0%           | 0.0%      | 1,231        | 1,231     |
| 03             | 6210                                 | FS DAILY RENTAL IN-STATE          | 195  | 195       |                  |         | 0                    | 0       | 0.0%           | 0.0%      | 195          | 195       |
| 03             | 6215                                 | NON-FS VEHICLE RENTAL IN-STATE    | 172  | 172       |                  |         | 0                    | 0       | 0.0%           | 0.0%      | 172          | 172       |
| 03             | 6240                                 | PERSONAL VEHICLE IN-STATE         | 747  | 747       |                  |         | 0                    | 0       | 0.0%           | 0.0%      | 747          | 747       |
| 03             | 6250                                 | COMM AIR TRANS IN-STATE           | 1,736  | 1,736     |                  |         | 0                    | 0       | 0.0%           | 0.0%      | 1,736        | 1,736     |
| 04             | 7020                                 | OPERATING SUPPLIES                | 6,104  | 6,104     |                  |         | 0                    | 0       | 0.0%           | 0.0%      | 6,104        | 6,104     |
| 04             | 7021                                 | OPERATING SUPPLIES-A              | 81   | 81        |                  |         | 0                    | 0       | 0.0%           | 0.0%      | 81           | 81        |



|    |      |  |         |         |        |     |        |     |        |      |         |         |
|----|------|--|---------|---------|--------|-----|--------|-----|--------|------|---------|---------|
| 04 | 7031 | FREIGHT CHARGES - A                    | 0       | 0       |        |     | 0      | 0   | 0.0%   | 0.0% | 0       | 0       |
| 04 | 7044 | PRINTING AND COPYING - C               | 1,664   | 1,664   |        |     | 0      | 0   | 0.0%   | 0.0% | 1,664   | 1,664   |
| 04 | 7045 | STATE PRINTING CHARGES                 | 1,887   | 1,887   |        |     | 0      | 0   | 0.0%   | 0.0% | 1,887   | 1,887   |
| 04 | 7050 | EMPLOYEE BOND INSURANCE                | 103     | 103     | 6      | 6   | 6      | 6   | 5.8%   | 5.8% | 109     | 109     |
| 04 | 7051 | AGENCY OWNED - PROP. & CONT. INSURANCE | 0       | 0       |        |     | 0      | 0   | 0.0%   | 0.0% | 0       | 0       |
| 04 | 7052 | VEHICLE COMP & COLLISION INS           | 2,565   | 2,565   |        |     | 0      | 0   | 0.0%   | 0.0% | 2,565   | 2,565   |
| 04 | 7053 | RISK MGT MISC INS POLICIES             | 314     | 314     |        |     | 0      | 0   | 0.0%   | 0.0% | 314     | 314     |
| 04 | 7054 | AG TORT CLAIM ASSESSMENT               | 3,143   | 3,144   | 171    | 171 | 171    | 171 | 5.4%   | 5.4% | 3,314   | 3,315   |
| 04 | 7059 | AG VEHICLE LIABILITY INSURANCE         | 5,479   | 5,486   |        |     | 0      | 0   | 0.0%   | 0.0% | 5,479   | 5,486   |
| 04 | 705B | B&G - PROP. & CONT. INSURANCE          | 4,972   | 4,972   |        |     | 0      | 0   | 0.0%   | 0.0% | 4,972   | 4,972   |
| 04 | 7060 | CONTRACTS                              | 9,326   | 9,326   |        |     | 0      | 0   | 0.0%   | 0.0% | 9,326   | 9,326   |
| 04 | 7100 | STATE OWNED BLDG RENT-B&G              | 134,917 | 134,917 |        |     | 0      | 0   | 0.0%   | 0.0% | 134,917 | 134,917 |
| 04 | 7151 | OUTSIDE MAINTENANCE OF VEHICLE         | 349     | 349     |        |     | 0      | 0   | 0.0%   | 0.0% | 349     | 349     |
| 04 | 7153 | GASOLINE                               | 1,070   | 1,070   |        |     | 0      | 0   | 0.0%   | 0.0% | 1,070   | 1,070   |
| 04 | 7156 | VEHICLE REPAIR & REPLACEMENT PARTS     | 0       | 0       |        |     | 0      | 0   | 0.0%   | 0.0% | 0       | 0       |
| 04 | 7285 | POSTAGE - STATE MAILROOM               | 13,749  | 13,749  |        |     | 0      | 0   | 0.0%   | 0.0% | 13,749  | 13,749  |
| 04 | 7289 | EITS PHONE LINE AND VOICEMAIL          | 6,454   | 6,510   | 131    | 175 | 131    | 175 | 2.0%   | 2.7% | 6,585   | 6,685   |
| 04 | 7290 | PHONE, FAX, COMMUNICATION LINE         | 42      | 42      |        |     | 0      | 0   | 0.0%   | 0.0% | 42      | 42      |
| 04 | 7291 | CELL PHONE/PAGER CHARGES               | 4,291   | 4,291   |        |     | 0      | 0   | 0.0%   | 0.0% | 4,291   | 4,291   |
| 04 | 7296 | EITS LONG DISTANCE CHARGES             | 792     | 792     |        |     | 0      | 0   | 0.0%   | 0.0% | 792     | 792     |
| 04 | 7297 | EITS 800 TOLL FREE CHARGES             | 7       | 7       |        |     | 0      | 0   | 0.0%   | 0.0% | 7       | 7       |
| 04 | 7300 | DUES AND REGISTRATIONS                 | 2,005   | 2,005   |        |     | 0      | 0   | 0.0%   | 0.0% | 2,005   | 2,005   |
| 04 | 7301 | MEMBERSHIP DUES                        | 870     | 870     |        |     | 0      | 0   | 0.0%   | 0.0% | 870     | 870     |
| 04 | 7430 | PROFESSIONAL SERVICES                  | 0       | 0       |        |     | 0      | 0   | 0.0%   | 0.0% | 0       | 0       |
| 04 | 7460 | EQUIPMENT PURCHASES < \$1,000          | 2,038   | 2,038   |        |     | 0      | 0   | 0.0%   | 0.0% | 2,038   | 2,038   |
| 04 | 7980 | OPERATING LEASE PAYMENTS               | 5,775   | 5,775   |        |     | 0      | 0   | 0.0%   | 0.0% | 5,775   | 5,775   |
| 04 | 8241 | NEW FURNISHINGS <\$5,000 - A           | 3,858   | 0       | 7,716  |     | 7,716  | 0   | 200.0% | 0.0% | 11,574  | 0       |
| 05 | 7461 | EQUIPMENT PURCHASES < \$1,000-A        | 0       | 30,946  |        |     | 0      | 0   | 0.0%   | 0.0% | 0       | 30,946  |
| 05 | 8271 | SPECIAL EQUIPMENT <\$5,000 - A         | 15,470  | 13,802  | 3,336  |     | 3,336  | 0   | 21.6%  | 0.0% | 18,806  | 13,802  |
| 05 | 8310 | PICK-UPS, VANS - NEW                   | 70,471  | 44,265  | 56,628 |     | 56,628 | 0   | 80.4%  | 0.0% | 127,099 | 44,265  |
| 10 | 6115 | NON-FS VEHICLE RENTAL OUT-OF-STATE     | 0       | 0       |        |     | 0      | 0   | 0.0%   | 0.0% | 0       | 0       |
| 10 | 6200 | PER DIEM IN-STATE                      | 395     | 395     |        |     | 0      | 0   | 0.0%   | 0.0% | 395     | 395     |
| 10 | 7302 | REGISTRATION FEES                      | 1,625   | 1,625   |        |     | 0      | 0   | 0.0%   | 0.0% | 1,625   | 1,625   |
| 12 | 6200 | PER DIEM IN-STATE                      | 5,447   | 5,447   |        |     | 0      | 0   | 0.0%   | 0.0% | 5,447   | 5,447   |
| 12 | 6210 | FS DAILY RENTAL IN-STATE               | 1,785   | 1,785   |        |     | 0      | 0   | 0.0%   | 0.0% | 1,785   | 1,785   |
| 12 | 7020 | OPERATING SUPPLIES                     | 78      | 78      |        |     | 0      | 0   | 0.0%   | 0.0% | 78      | 78      |
| 12 | 7090 | EQUIPMENT REPAIR                       | 0       | 0       |        |     | 0      | 0   | 0.0%   | 0.0% | 0       | 0       |
| 12 | 7291 | CELL PHONE/PAGER CHARGES               | 561     | 561     |        |     | 0      | 0   | 0.0%   | 0.0% | 561     | 561     |
| 13 | 6100 | PER DIEM OUT-OF-STATE                  | 0       | 0       |        |     | 0      | 0   | 0.0%   | 0.0% | 0       | 0       |
| 13 | 6115 | NON-FS VEHICLE RENTAL OUT-OF-STATE     | 0       | 0       |        |     | 0      | 0   | 0.0%   | 0.0% | 0       | 0       |
| 13 | 6120 | AUTO MISC OUT-OF-STATE                 | 0       | 0       |        |     | 0      | 0   | 0.0%   | 0.0% | 0       | 0       |
| 13 | 6150 | COMM AIR TRANS OUT-OF-STATE            | 0       | 0       |        |     | 0      | 0   | 0.0%   | 0.0% | 0       | 0       |
| 13 | 6200 | PER DIEM IN-STATE                      | 5,632   | 5,632   |        |     | 0      | 0   | 0.0%   | 0.0% | 5,632   | 5,632   |
| 13 | 6210 | FS DAILY RENTAL IN-STATE               | 0       | 0       |        |     | 0      | 0   | 0.0%   | 0.0% | 0       | 0       |
| 13 | 6211 | FS MONTHLY VEHICLE RENTAL IN-STATE     | 7,064   | 7,064   |        |     | 0      | 0   | 0.0%   | 0.0% | 7,064   | 7,064   |
| 13 | 6250 | COMM AIR TRANS IN-STATE                | 5,219   | 5,219   |        |     | 0      | 0   | 0.0%   | 0.0% | 5,219   | 5,219   |
| 13 | 7020 | OPERATING SUPPLIES                     | 1,374   | 1,374   |        |     | 0      | 0   | 0.0%   | 0.0% | 1,374   | 1,374   |
| 13 | 7021 | OPERATING SUPPLIES-A                   | 169     | 169     |        |     | 0      | 0   | 0.0%   | 0.0% | 169     | 169     |
| 13 | 7027 | OPERATING SUPPLIES-G                   | 4,792   | 4,792   |        |     | 0      | 0   | 0.0%   | 0.0% | 4,792   | 4,792   |
| 13 | 7031 | FREIGHT CHARGES - A                    | 375     | 375     |        |     | 0      | 0   | 0.0%   | 0.0% | 375     | 375     |
| 13 | 7045 | STATE PRINTING CHARGES                 | 663     | 663     |        |     | 0      | 0   | 0.0%   | 0.0% | 663     | 663     |
| 13 | 7060 | CONTRACTS                              | 3,705   | 3,705   |        |     | 0      | 0   | 0.0%   | 0.0% | 3,705   | 3,705   |

|    |      |                                       |         |         |       |       |       |       |       |       |         |         |
|----|------|---------------------------------------|---------|---------|-------|-------|-------|-------|-------|-------|---------|---------|
| 13 | 7090 | EQUIPMENT REPAIR                      | 1,073   | 1,073   |       |       | 0     | 0     | 0.0%  | 0.0%  | 1,073   | 1,073   |
| 13 | 7151 | OUTSIDE MAINTENANCE OF VEHICLE        | 10,664  | 10,664  |       |       | 0     | 0     | 0.0%  | 0.0%  | 10,664  | 10,664  |
| 13 | 7153 | GASOLINE                              | 34,779  | 34,779  | 4,763 | 4,763 | 4,763 | 4,763 | 13.7% | 13.7% | 39,542  | 39,542  |
| 13 | 7154 | VEHICLE OPERATION - A                 | 68      | 68      |       |       | 0     | 0     | 0.0%  | 0.0%  | 68      | 68      |
| 13 | 7156 | VEHICLE REPAIR & REPLACEMENT PARTS    | 4,275   | 4,275   |       |       | 0     | 0     | 0.0%  | 0.0%  | 4,275   | 4,275   |
| 13 | 7176 | PROTECTIVE GEAR                       | 832     | 832     |       |       | 0     | 0     | 0.0%  | 0.0%  | 832     | 832     |
| 13 | 7291 | CELL PHONE/PAGER CHARGES              | 4,323   | 4,323   | 1,080 | 1,080 | 1,080 | 1,080 | 25.0% | 25.0% | 5,403   | 5,403   |
| 13 | 7301 | MEMBERSHIP DUES                       | 1,050   | 1,050   |       |       | 0     | 0     | 0.0%  | 0.0%  | 1,050   | 1,050   |
| 13 | 7320 | INSTRUCTIONAL SUPPLIES                | 0       | 0       |       |       | 0     | 0     | 0.0%  | 0.0%  | 0       | 0       |
| 13 | 7340 | INSPECTIONS & CERTIFICATIONS          | 0       | 0       |       |       | 0     | 0     | 0.0%  | 0.0%  | 0       | 0       |
| 13 | 7460 | EQUIPMENT PURCHASES < \$1,000         | 3,701   | 3,701   |       |       | 0     | 0     | 0.0%  | 0.0%  | 3,701   | 3,701   |
| 15 | 7385 | STAFF PHYSICALS                       | 25,242  | 25,242  |       |       | 0     | 0     | 0.0%  | 0.0%  | 25,242  | 25,242  |
| 16 | 6200 | PER DIEM IN-STATE                     | 944     | 944     |       |       | 0     | 0     | 0.0%  | 0.0%  | 944     | 944     |
| 16 | 6210 | FS DAILY RENTAL IN-STATE              | 83      | 83      |       |       | 0     | 0     | 0.0%  | 0.0%  | 83      | 83      |
| 16 | 6240 | PERSONAL VEHICLE IN-STATE             | 492     | 492     |       |       | 0     | 0     | 0.0%  | 0.0%  | 492     | 492     |
| 16 | 6250 | COMM AIR TRANS IN-STATE               | 800     | 800     |       |       | 0     | 0     | 0.0%  | 0.0%  | 800     | 800     |
| 16 | 7060 | CONTRACTS                             | 778     | 778     |       |       | 0     | 0     | 0.0%  | 0.0%  | 778     | 778     |
| 16 | 7750 | NON EMPLOYEE IN-STATE TRAVEL          | 15,203  | 15,203  |       |       | 0     | 0     | 0.0%  | 0.0%  | 15,203  | 15,203  |
| 17 | 7060 | CONTRACTS                             | 145,276 | 145,276 |       |       | 0     | 0     | 0.0%  | 0.0%  | 145,276 | 145,276 |
| 25 | 6200 | PER DIEM IN-STATE                     | 5,573   | 5,573   |       |       | 0     | 0     | 0.0%  | 0.0%  | 5,573   | 5,573   |
| 25 | 6210 | FS DAILY RENTAL IN-STATE              | 0       | 0       |       |       | 0     | 0     | 0.0%  | 0.0%  | 0       | 0       |
| 25 | 6240 | PERSONAL VEHICLE IN-STATE             | 94      | 94      |       |       | 0     | 0     | 0.0%  | 0.0%  | 94      | 94      |
| 25 | 6250 | COMM AIR TRANS IN-STATE               | 425     | 425     |       |       | 0     | 0     | 0.0%  | 0.0%  | 425     | 425     |
| 25 | 7020 | OPERATING SUPPLIES                    | 2,664   | 2,664   |       |       | 0     | 0     | 0.0%  | 0.0%  | 2,664   | 2,664   |
| 25 | 7031 | FREIGHT CHARGES - A                   | 6,376   | 6,376   |       |       | 0     | 0     | 0.0%  | 0.0%  | 6,376   | 6,376   |
| 25 | 7044 | PRINTING AND COPYING - C              | 1,252   | 1,252   |       |       | 0     | 0     | 0.0%  | 0.0%  | 1,252   | 1,252   |
| 25 | 7052 | VEHICLE COMP & COLLISION INS          | 0       | 0       |       |       | 0     | 0     | 0.0%  | 0.0%  | 0       | 0       |
| 25 | 7053 | RISK MGT MISC INS POLICIES            | 928     | 928     |       |       | 0     | 0     | 0.0%  | 0.0%  | 928     | 928     |
| 25 | 7059 | AG VEHICLE LIABILITY INSURANCE        | 2,739   | 2,743   |       |       | 0     | 0     | 0.0%  | 0.0%  | 2,739   | 2,743   |
| 25 | 7060 | CONTRACTS                             | 297,286 | 297,286 |       |       | 0     | 0     | 0.0%  | 0.0%  | 297,286 | 297,286 |
| 25 | 7090 | EQUIPMENT REPAIR                      | 5,429   | 5,429   |       |       | 0     | 0     | 0.0%  | 0.0%  | 5,429   | 5,429   |
| 25 | 7130 | BOTTLED WATER                         | 374     | 374     |       |       | 0     | 0     | 0.0%  | 0.0%  | 374     | 374     |
| 25 | 7151 | OUTSIDE MAINTENANCE OF VEHICLE        | 1,986   | 1,986   |       |       | 0     | 0     | 0.0%  | 0.0%  | 1,986   | 1,986   |
| 25 | 7152 | DIESEL FUEL                           | 1,088   | 1,088   |       |       | 0     | 0     | 0.0%  | 0.0%  | 1,088   | 1,088   |
| 25 | 7153 | GASOLINE                              | 703     | 703     |       |       | 0     | 0     | 0.0%  | 0.0%  | 703     | 703     |
| 25 | 7154 | VEHICLE OPERATION - A                 | 0       | 0       |       |       | 0     | 0     | 0.0%  | 0.0%  | 0       | 0       |
| 25 | 7156 | VEHICLE REPAIR & REPLACEMENT PARTS    | 4,595   | 4,595   |       |       | 0     | 0     | 0.0%  | 0.0%  | 4,595   | 4,595   |
| 25 | 7174 | CLOTH/UNIFORM/TOOL ALLOWANCE-D        | 0       | 0       |       |       | 0     | 0     | 0.0%  | 0.0%  | 0       | 0       |
| 25 | 7176 | PROTECTIVE GEAR                       | 0       | 0       |       |       | 0     | 0     | 0.0%  | 0.0%  | 0       | 0       |
| 25 | 7291 | CELL PHONE/PAGER CHARGES              | 1,932   | 1,932   |       |       | 0     | 0     | 0.0%  | 0.0%  | 1,932   | 1,932   |
| 25 | 7300 | DUES AND REGISTRATIONS                | 6,600   | 6,600   |       |       | 0     | 0     | 0.0%  | 0.0%  | 6,600   | 6,600   |
| 25 | 7320 | INSTRUCTIONAL SUPPLIES                | 15,398  | 15,398  |       |       | 0     | 0     | 0.0%  | 0.0%  | 15,398  | 15,398  |
| 25 | 7430 | PROFESSIONAL SERVICES                 | 0       | 0       |       |       | 0     | 0     | 0.0%  | 0.0%  | 0       | 0       |
| 25 | 7460 | EQUIPMENT PURCHASES < \$1,000         | 4,107   | 4,107   |       |       | 0     | 0     | 0.0%  | 0.0%  | 4,107   | 4,107   |
| 25 | 7465 | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0       | 0       |       |       | 0     | 0     | 0.0%  | 0.0%  | 0       | 0       |
| 25 | 7750 | NON EMPLOYEE IN-STATE TRAVEL          | 3,395   | 3,395   |       |       | 0     | 0     | 0.0%  | 0.0%  | 3,395   | 3,395   |
| 25 | 7771 | COMPUTER SOFTWARE <\$5,000 - A        | 0       | 0       |       |       | 0     | 0     | 0.0%  | 0.0%  | 0       | 0       |
| 25 | 7980 | OPERATING LEASE PAYMENTS              | 2,177   | 2,177   |       |       | 0     | 0     | 0.0%  | 0.0%  | 2,177   | 2,177   |
| 25 | 8241 | NEW FURNISHINGS <\$5,000 - A          | 0       | 0       |       |       | 0     | 0     | 0.0%  | 0.0%  | 0       | 0       |
| 25 | 8271 | SPECIAL EQUIPMENT <\$5,000 - A        | 0       | 0       |       |       | 0     | 0     | 0.0%  | 0.0%  | 0       | 0       |
| 26 | 7020 | OPERATING SUPPLIES                    | 1,022   | 1,022   |       |       | 0     | 0     | 0.0%  | 0.0%  | 1,022   | 1,022   |
| 26 | 7073 | SOFTWARE LICENSE/MNT CONTRACTS        | 27,240  | 27,240  |       |       | 0     | 0     | 0.0%  | 0.0%  | 27,240  | 27,240  |

|                           |      |                                    |                  |                  |         |         |         |         |        |       |           |           |
|---------------------------|------|------------------------------------|------------------|------------------|---------|---------|---------|---------|--------|-------|-----------|-----------|
| 26                        | 7289 | EITS PHONE LINE AND VOICEMAIL      | 6,983            | 6,983            |         |         | 0       | 0       | 0.0%   | 0.0%  | 6,983     | 6,983     |
| 26                        | 7290 | PHONE, FAX, COMMUNICATION LINE     | 2,379            | 2,379            |         |         | 0       | 0       | 0.0%   | 0.0%  | 2,379     | 2,379     |
| 26                        | 7460 | EQUIPMENT PURCHASES < \$1,000      | 0                | 0                |         |         | 0       | 0       | 0.0%   | 0.0%  | 0         | 0         |
| 26                        | 7532 | EITS SHARED WEB SERVER HOSTING     | 1,816            | 151              |         |         | 0       | 0       | 0.0%   | 0.0%  | 1,816     | 151       |
| 26                        | 7547 | EITS BUSINESS PRODUCTIVITY SUITE   | 8,761            | 8,832            | 564     | 751     | 564     | 751     | 6.4%   | 8.5%  | 9,325     | 9,583     |
| 26                        | 7554 | EITS INFRASTRUCTURE ASSESSMENT     | 8,323            | 8,323            | 629     | 629     | 629     | 629     | 7.6%   | 7.6%  | 8,952     | 8,952     |
| 26                        | 7556 | EITS SECURITY ASSESSMENT           | 3,252            | 3,253            | 188     | 188     | 188     | 188     | 5.8%   | 5.8%  | 3,440     | 3,441     |
| 26                        | 7557 | EITS NAS CARD READER               | 675              | 675              |         |         | 0       | 0       | 0.0%   | 0.0%  | 675       | 675       |
| 26                        | 7771 | COMPUTER SOFTWARE <\$5,000 - A     | 3,738            | 1,134            |         |         | 0       | 0       | 0.0%   | 0.0%  | 3,738     | 1,134     |
| 26                        | 8270 | SPECIAL EQUIPMENT >\$5,000         | 0                | 0                |         |         | 0       | 0       | 0.0%   | 0.0%  | 0         | 0         |
| 26                        | 8371 | COMPUTER HARDWARE <\$5,000 - A     | 4,514            | 8,604            | 4,726   |         | 4,726   | 0       | 104.7% | 0.0%  | 9,240     | 8,604     |
| 27                        | 7430 | PROFESSIONAL SERVICES              | 15,154           | 15,154           |         |         | 0       | 0       | 0.0%   | 0.0%  | 15,154    | 15,154    |
| 29                        | 7174 | CLOTH/UNIFORM/TOOL ALLOWANCE-D     | 9,936            | 9,936            |         |         | 0       | 0       | 0.0%   | 0.0%  | 9,936     | 9,936     |
| 29                        | 7176 | PROTECTIVE GEAR                    | 1,522            | 1,522            |         |         | 0       | 0       | 0.0%   | 0.0%  | 1,522     | 1,522     |
| 30                        | 6100 | PER DIEM OUT-OF-STATE              | 282              | 282              |         |         | 0       | 0       | 0.0%   | 0.0%  | 282       | 282       |
| 30                        | 6200 | PER DIEM IN-STATE                  | 1,265            | 1,265            |         |         | 0       | 0       | 0.0%   | 0.0%  | 1,265     | 1,265     |
| 30                        | 6215 | NON-FS VEHICLE RENTAL IN-STATE     | 0                | 0                |         |         | 0       | 0       | 0.0%   | 0.0%  | 0         | 0         |
| 30                        | 6240 | PERSONAL VEHICLE IN-STATE          | 0                | 0                |         |         | 0       | 0       | 0.0%   | 0.0%  | 0         | 0         |
| 30                        | 6250 | COMM AIR TRANS IN-STATE            | 138              | 138              |         |         | 0       | 0       | 0.0%   | 0.0%  | 138       | 138       |
| 30                        | 7300 | DUES AND REGISTRATIONS             | 2,060            | 2,060            | 1,800   | 1,800   | 1,800   | 1,800   | 87.4%  | 87.4% | 3,860     | 3,860     |
| 32                        | 8271 | SPECIAL EQUIPMENT <\$5,000 - A     | 32,000           | 0                |         |         | 0       | 0       | 0.0%   | 0.0%  | 32,000    | 0         |
| 32                        | 8391 | MISCELLANEOUS EQUIP <\$5,000 -A    | 0                | 0                |         |         | 0       | 0       | 0.0%   | 0.0%  | 0         | 0         |
| 60                        | 7390 | CREDIT CARD DISCOUNT FEES          | 0                | 600              |         |         | 0       | 0       | 0.0%   | 0.0%  | 0         | 600       |
| 81                        | 7387 | DPS COST ALLOCATION - GS DISPATCH  | 8,333            | 8,772            |         |         | 0       | 0       | 0.0%   | 0.0%  | 8,333     | 8,772     |
| 81                        | 7394 | COST ALLOCATION - A                | 24,924           | 25,397           |         |         | 0       | 0       | 0.0%   | 0.0%  | 24,924    | 25,397    |
| 82                        | 7395 | COST ALLOCATION - B                | 131,732          | 137,249          |         |         | 0       | 0       | 0.0%   | 0.0%  | 131,732   | 137,249   |
| 82                        | 7397 | COST ALLOCATION - D                | 2,421            | 2,472            |         |         | 0       | 0       | 0.0%   | 0.0%  | 2,421     | 2,472     |
| 82                        | 7399 | COST ALLOCATION - F                | 3,485            | 3,632            |         |         | 0       | 0       | 0.0%   | 0.0%  | 3,485     | 3,632     |
| 82                        | 7506 | EITS PC/LAN SUPPORT                | 20,259           | 20,259           |         |         | 0       | 0       | 0.0%   | 0.0%  | 20,259    | 20,259    |
| 82                        | 7507 | EITS AGENCY IT SUPPORT             | 9,286            | 9,286            |         |         | 0       | 0       | 0.0%   | 0.0%  | 9,286     | 9,286     |
| 82                        | 7508 | EITS EXPANDED HELP DESK SUPPORT    | 18,971           | 18,971           |         |         | 0       | 0       | 0.0%   | 0.0%  | 18,971    | 18,971    |
| 83                        | 7388 | NDOT RADIO COST ALLOCATION         | 8,640            | 8,640            |         |         | 0       | 0       | 0.0%   | 0.0%  | 8,640     | 8,640     |
| 86                        | 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 1,484,083        | 2,009,226        |         |         | 0       | 0       | 0.0%   | 0.0%  | 1,484,083 | 2,009,226 |
| 87                        | 7393 | PURCHASING ASSESSMENT              | 1,550            | 1,550            |         |         | 0       | 0       | 0.0%   | 0.0%  | 1,550     | 1,550     |
| 88                        | 7384 | STATEWIDE COST ALLOCATION          | 57,976           | 33,176           |         |         | 0       | 0       | 0.0%   | 0.0%  | 57,976    | 33,176    |
| 89                        | 7391 | ATTORNEY GENERAL COST ALLOC        | 20,345           | 9,817            |         |         | 0       | 0       | 0.0%   | 0.0%  | 20,345    | 9,817     |
| <b>Total Expenditures</b> |      |                                    | <b>5,557,221</b> | <b>6,127,718</b> | 207,131 | 181,790 | 207,131 | 181,790 | 3.7%   | 3.0%  | 5,764,352 | 6,309,508 |

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

Budget Account: 3816 DPS - FIRE MARSHAL

| DU             | GL   | Description                          | GOVERNOR<br>RECOMMENDS<br>Year 1<br>2023-2024 | GOVERNOR<br>RECOMMENDS<br>Year 2<br>2024-2025 | SUBMITTED<br>BUDGET<br>AMENDMENT<br>Year 1<br>2023-2024 | SUBMITTED<br>BUDGET<br>AMENDMENT<br>Year 2<br>2024-2025 | Difference<br>Year 1 | Difference<br>Year 2 |
|----------------|--|--------------------------------------|---|---|---|---|----------------------|----------------------|
| <b>REVENUE</b> |  |                                      |   |   |   |   |                      |                      |
| E381           | 3601                                       | LICENSES AND FEES                    | 0   | 0   | 4,345   | 2,116   | 4,345                | 2,116                |
| E381           | 3610                                       | CERTIFICATES                         | 0   | 0   | 88,871  | 80,374  | 88,871               | 80,374               |
| E381           | 3711                                       | PLAN REVIEW FEES                     | 0   | 0   | 109,822   | 98,345  | 109,822              | 98,345               |
| E381           | 4729                                       | TRANS FROM EMER RESPONSE COMM (SERC) | 0   | 0   | 1,746   | 407   | 1,746                | 407                  |
| E381           | 4775                                       | TRANSFER FROM ENVIRON PROTECT - A    | 0   | 0   | 2,347   | 548   | 2,347                | 548                  |
|                |  | TOTAL FOR REVENUE                    | 0   | 0   | 207,131   | 181,790   | 207,131              | 181,790              |
| <b>EXPENSE</b> |  |                                      |   |   |   |   |                      |                      |
| <b>01</b>      | <b>PERSONNEL</b>                           |                                      |   |   |   |   |                      |                      |
| E381           | 5100                                       | SALARIES                             | 0   | 0   | 91,606  | 127,370   | 91,606               | 127,370              |
| E381           | 5200                                       | WORKERS COMPENSATION                 | 0   | 0   | 1,860   | 1,518   | 1,860                | 1,518                |
| E381           | 5300                                       | RETIREMENT                           | 0   | 0   | 14,198  | 19,742  | 14,198               | 19,742               |
| E381           | 5400                                       | PERSONNEL ASSESSMENT                 | 0   | 0   | 521   | 521   | 521                  | 521                  |
| E381           | 5500                                       | GROUP INSURANCE                      | 0   | 0   | 13,590  | 18,120  | 13,590               | 18,120               |
| E381           | 5700                                       | PAYROLL ASSESSMENT                   | 0   | 0   | 170   | 170   | 170                  | 170                  |
| E381           | 5750                                       | RETIRED EMPLOYEES GROUP INSURANCE    | 0   | 0   | 1,998   | 2,776   | 1,998                | 2,776                |
| E381           | 5800                                       | UNEMPLOYMENT COMPENSATION            | 0   | 0   | 120   | 164   | 120                  | 164                  |
| E381           | 5840                                       | MEDICARE                             | 0   | 0   | 1,330   | 1,846   | 1,330                | 1,846                |
|                |  | TOTAL FOR CATEGORY 01                | 0   | 0   | 125,393   | 172,227   | 125,393              | 172,227              |
| <b>04</b>      | <b>OPERATING EXPENSES</b>                  |                                      |   |   |   |   |                      |                      |
| E381           | 7050                                       | EMPLOYEE BOND INSURANCE              | 0   | 0   | 6   | 6   | 6                    | 6                    |
| E381           | 7054                                       | AG TORT CLAIM ASSESSMENT             | 0   | 0   | 171   | 171   | 171                  | 171                  |
| E381           | 7289                                       | EITS PHONE LINE AND VOICEMAIL        | 0   | 0   | 131   | 175   | 131                  | 175                  |
| E381           | 8241                                       | NEW FURNISHINGS <\$5,000 - A         | 0   | 0   | 7,716   | 0   | 7,716                | 0                    |
|                |  | TOTAL FOR CATEGORY 04                | 0   | 0   | 8,024   | 352   | 8,024                | 352                  |
| <b>05</b>      | <b>EQUIPMENT</b>                           |                                      |   |   |   |   |                      |                      |
| E381           | 8271                                       | SPECIAL EQUIPMENT <\$5,000 - A       | 0   | 0   | 3,336   | 0   | 3,336                | 0                    |
| E381           | 8310                                       | PICK-UPS, VANS - NEW                 | 0   | 0   | 56,628  | 0   | 56,628               | 0                    |
|                |  | TOTAL FOR CATEGORY 05                | 0   | 0   | 59,964  | 0   | 59,964               | 0                    |
| <b>13</b>      | <b>INSPECTOR / INVESTIGATOR ACTIVITIES</b> |                                      |   |   |   |   |                      |                      |
| E381           | 7153                                       | GASOLINE                             | 0   | 0   | 4,763   | 4,763   | 4,763                | 4,763                |
| E381           | 7291                                       | CELL PHONE/PAGER CHARGES             | 0   | 0   | 1,080   | 1,080   | 1,080                | 1,080                |
|                |  | TOTAL FOR CATEGORY 13                | 0   | 0   | 5,843   | 5,843   | 5,843                | 5,843                |

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

Budget Account: 3816 DPS - FIRE MARSHAL

|                       |          |                                  | GOVERNOR<br>RECOMMENDS<br>Year 1<br>2023-2024 | GOVERNOR<br>RECOMMENDS<br>Year 2<br>2024-2025 | SUBMITTED<br>BUDGET<br>AMENDMENT<br>Year 1<br>2023-2024 | SUBMITTED<br>BUDGET<br>AMENDMENT<br>Year 2<br>2024-2025 | Difference<br>Year 1 | Difference<br>Year 2 |
|-----------------------|----------|----------------------------------|---|---|---|---|----------------------|----------------------|
| DU                    | GL       | Description                      |   |   |   |   |                      |                      |
| E381                  | 7547     | EITS BUSINESS PRODUCTIVITY SUITE | 0   | 0   | 564   | 751   | 564                  | 751                  |
| E381                  | 7554     | EITS INFRASTRUCTURE ASSESSMENT   | 0   | 0   | 629   | 629   | 629                  | 629                  |
| E381                  | 7556     | EITS SECURITY ASSESSMENT         | 0   | 0   | 188   | 188   | 188                  | 188                  |
| E381                  | 8371     | COMPUTER HARDWARE <\$5,000 - A   | 0   | 0   | 4,726   | 0   | 4,726                | 0                    |
| TOTAL FOR CATEGORY 26 |          |                                  | 0   | 0   | 6,107   | 1,568   | 6,107                | 1,568                |
| 30                    | TRAINING |                                  |   |   |   |   |                      |                      |
| E381                  | 7300     | DUES AND REGISTRATIONS           | 0   | 0   | 1,800   | 1,800   | 1,800                | 1,800                |
| TOTAL FOR CATEGORY 30 |          |                                  | 0   | 0   | 1,800   | 1,800   | 1,800                | 1,800                |
| TOTAL FOR EXPENSE     |          |                                  | 0   | 0   | 207,131   | 181,790   | 207,131              | 181,790              |

## Section A1: Line Item Detail by GL

Budget Account: 3816 DPS - FIRE MARSHAL

| Item No            | Description                           | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 100                 | 100                       | 100                        | 100                        |
| 2510               | REVERSIONS                            | -100                | 0                         | 0                          | 0                          |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 27,164              | 686,871                   | 878,762                    | 1,487,885                  |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -686,870            | 0                         | 0                          | 0                          |
| 3584               | FEDERAL GRANT-D                       | 0                   | 500,000                   | 0                          | 0                          |
| 3601               | LICENSES AND FEES                     | 769,564             | 735,918                   | 829,032                    | 829,032                    |
| 3610               | CERTIFICATES                          | 897,075             | 843,056                   | 841,050                    | 841,050                    |
| 3711               | PLAN REVIEW FEES                      | 1,229,928           | 1,422,283                 | 1,548,893                  | 1,548,893                  |
| 3893               | LICENSE PLATE CHARGE                  | 11,013              | 13,347                    | 11,545                     | 11,545                     |
| 4611               | TRANSFER IN FED ARPA                  | 0                   | 28,534                    | 0                          | 0                          |
| 4728               | TRANS FROM HUM RES FED FDS RES ACCT   | 15,525              | 32,000                    | 15,526                     | 15,526                     |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)  | 385,604             | 548,820                   | 441,759                    | 441,759                    |
| 4746               | TRANSFER FROM EMERGENCY MGMT          | 1,388               | 0                         | 1,388                      | 1,388                      |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A     | 487,048             | 709,415                   | 593,475                    | 593,475                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 3,137,439           | 5,520,344                 | 5,161,530                  | 5,770,653                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 1,319,748           | 1,763,024                 | 1,702,584                  | 1,757,860                  |
| 5200               | WORKERS COMPENSATION                  | 17,010              | 18,532                    | 19,301                     | 19,248                     |
| 5300               | RETIREMENT                            | 390,003             | 462,176                   | 462,997                    | 477,504                    |
| 5400               | PERSONNEL ASSESSMENT                  | 6,854               | 6,513                     | 6,773                      | 6,773                      |
| 5420               | COLLECTIVE BARGAINING ASSESSMENT      | 108                 | 108                       | 108                        | 108                        |
| 5430               | LABOR RELATIONS ASSESSMENT            | 1,024               | 896                       | 1,024                      | 1,024                      |
| 5500               | GROUP INSURANCE                       | 171,179             | 217,440                   | 235,560                    | 235,560                    |
| 5700               | PAYROLL ASSESSMENT                    | 2,269               | 2,125                     | 2,211                      | 2,211                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 28,641              | 37,811                    | 37,118                     | 38,322                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 2,048               | 2,343                     | 2,214                      | 2,284                      |
| 5810               | OVERTIME PAY                          | 1,284               | 0                         | 1,284                      | 1,284                      |
| 5820               | HOLIDAY PAY                           | 1,186               | 0                         | 1,186                      | 1,186                      |
| 5830               | COMP TIME PAYOFF                      | 39,674              | 0                         | 39,674                     | 39,674                     |
| 5840               | MEDICARE                              | 19,920              | 25,147                    | 24,686                     | 25,485                     |
| 5880               | SHIFT DIFFERENTIAL PAY                | 17                  | 0                         | 17                         | 17                         |
| 5910               | STANDBY PAY                           | 21,615              | 0                         | 21,615                     | 21,615                     |
| 5960               | TERMINAL SICK LEAVE PAY               | 3,512               | 0                         | 3,512                      | 3,512                      |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 26,141              | 0                         | 26,141                     | 26,141                     |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF         | 555                 | 0                         | 555                        | 555                        |
|                    | TOTAL FOR CATEGORY 01                 | 2,052,788           | 2,536,115                 | 2,588,560                  | 2,660,363                  |

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

| Item No   | Description                            | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 1,231                     | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 195                       | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 172                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 748                 | 58                        | 748                        | 748                        |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 1,735                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 03                  | 748                 | 3,391                     | 748                        | 748                        |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 2,052               | 6,118                     | 2,052                      | 2,052                      |
| 7031      | FREIGHT CHARGES - A                    | 150                 | 0                         | 150                        | 150                        |
| 7044      | PRINTING AND COPYING - C               | 1,664               | 1,246                     | 1,664                      | 1,664                      |
| 7045      | STATE PRINTING CHARGES                 | 1,887               | 361                       | 1,887                      | 1,887                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 72                  | 72                        | 76                         | 76                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 2,454               | 0                         | 2,454                      | 2,454                      |
| 7052      | VEHICLE COMP & COLLISION INS           | 1,136               | 1,473                     | 1,136                      | 1,136                      |
| 7053      | RISK MGT MISC INS POLICIES             | 393                 | 0                         | 393                        | 393                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 2,135               | 2,132                     | 2,218                      | 2,218                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 2,172               | 4,153                     | 2,172                      | 2,172                      |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 2,454                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 3,796               | 4,011                     | 3,796                      | 3,796                      |
| 7090      | EQUIPMENT REPAIR                       | 0                   | 9                         | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G              | 137,763             | 140,473                   | 137,763                    | 137,763                    |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 349                 | 585                       | 349                        | 349                        |
| 7153      | GASOLINE                               | 1,070               | 3,340                     | 1,070                      | 1,070                      |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 32                  | 0                         | 32                         | 32                         |
| 7285      | POSTAGE - STATE MAILROOM               | 13,749              | 17,104                    | 13,749                     | 13,749                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 2,441               | 2,625                     | 2,441                      | 2,441                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 42                  | 42                        | 42                         | 42                         |
| 7291      | CELL PHONE/PAGER CHARGES               | 4,291               | 1,138                     | 4,291                      | 4,291                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 792                 | 859                       | 792                        | 792                        |
| 7297      | EITS 800 TOLL FREE CHARGES             | 7                   | 14                        | 7                          | 7                          |
| 7300      | DUES AND REGISTRATIONS                 | 1,745               | 2,270                     | 1,745                      | 1,745                      |
| 7301      | MEMBERSHIP DUES                        | 1,045               | 795                       | 1,045                      | 1,045                      |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 120                       | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                  | 2,679               | 0                         | 2,679                      | 2,679                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 1,490               | 821                       | 1,490                      | 1,490                      |
| 7980      | OPERATING LEASE PAYMENTS               | 5,775               | 5,775                     | 5,775                      | 5,775                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 1,754               | 0                         | 1,754                      | 1,754                      |
|           | TOTAL FOR CATEGORY 04                  | 192,935             | 197,990                   | 193,022                    | 193,022                    |

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

| Item No   | Description                                | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| <b>05</b> | <b>EQUIPMENT</b>                           |                     |                           |                            |                            |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A             | 1,668               | 0                         | 1,668                      | 1,668                      |
| 8310      | PICK-UPS, VANS - NEW                       | 26,806              | 120,428                   | 26,806                     | 26,806                     |
|           | TOTAL FOR CATEGORY 05                      | 28,474              | 120,428                   | 28,474                     | 28,474                     |
| <b>10</b> | <b>OFFICER TRAINING</b>                    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                      | 0                   | 114                       | 0                          | 0                          |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE         | 402                 | 0                         | 402                        | 402                        |
| 6200      | PER DIEM IN-STATE                          | 395                 | 1,798                     | 395                        | 395                        |
| 7302      | REGISTRATION FEES                          | 1,400               | 13,867                    | 1,400                      | 1,400                      |
|           | TOTAL FOR CATEGORY 10                      | 2,197               | 15,779                    | 2,197                      | 2,197                      |
| <b>12</b> | <b>FIRE/LIFE SAFETY LICENSING PROGRAM</b>  |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                          | 5,447               | 3,660                     | 5,447                      | 5,447                      |
| 6210      | FS DAILY RENTAL IN-STATE                   | 1,785               | 241                       | 1,785                      | 1,785                      |
| 6240      | PERSONAL VEHICLE IN-STATE                  | 0                   | 114                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                    | 0                   | 2,034                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                         | 78                  | 179                       | 78                         | 78                         |
| 7031      | FREIGHT CHARGES - A                        | 0                   | 63                        | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                     | 0                   | 2,293                     | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                           | 150                 | 0                         | 150                        | 150                        |
| 7291      | CELL PHONE/PAGER CHARGES                   | 561                 | 575                       | 561                        | 561                        |
|           | TOTAL FOR CATEGORY 12                      | 8,021               | 9,159                     | 8,021                      | 8,021                      |
| <b>13</b> | <b>INSPECTOR / INVESTIGATOR ACTIVITIES</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                      | 445                 | 0                         | 445                        | 445                        |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE         | 459                 | 0                         | 459                        | 459                        |
| 6120      | AUTO MISC OUT-OF-STATE                     | 81                  | 0                         | 81                         | 81                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE                | 445                 | 0                         | 445                        | 445                        |
| 6200      | PER DIEM IN-STATE                          | 3,370               | 5,204                     | 3,370                      | 3,370                      |
| 6210      | FS DAILY RENTAL IN-STATE                   | 2                   | 122                       | 2                          | 2                          |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE         | 7,064               | 8,256                     | 7,064                      | 7,064                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE             | 0                   | 143                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE                  | 0                   | 50                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                    | 343                 | 5,053                     | 343                        | 343                        |
| 7020      | OPERATING SUPPLIES                         | 1,374               | 1,928                     | 1,374                      | 1,374                      |
| 7021      | OPERATING SUPPLIES-A                       | 169                 | 1,810                     | 169                        | 169                        |
| 7027      | OPERATING SUPPLIES-G                       | 4,792               | 625                       | 4,792                      | 4,792                      |
| 7031      | FREIGHT CHARGES - A                        | 375                 | 447                       | 375                        | 375                        |
| 7045      | STATE PRINTING CHARGES                     | 663                 | 1,165                     | 663                        | 663                        |
| 7060      | CONTRACTS                                  | 2,724               | 3,585                     | 2,724                      | 2,724                      |
| 7090      | EQUIPMENT REPAIR                           | 1,073               | 770                       | 1,073                      | 1,073                      |



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

| Item No   | Description                           | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE        | 10,664              | 7,607                     | 10,664                     | 10,664                     |
| 7153      | GASOLINE                              | 34,779              | 20,465                    | 34,779                     | 34,779                     |
| 7154      | VEHICLE OPERATION - A                 | 68                  | 45                        | 68                         | 68                         |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS    | 4,275               | 1,233                     | 4,275                      | 4,275                      |
| 7176      | PROTECTIVE GEAR                       | 832                 | 1,177                     | 832                        | 832                        |
| 7291      | CELL PHONE/PAGER CHARGES              | 4,323               | 4,042                     | 4,323                      | 4,323                      |
| 7301      | MEMBERSHIP DUES                       | 1,046               | 425                       | 1,046                      | 1,046                      |
| 7320      | INSTRUCTIONAL SUPPLIES                | 522                 | 0                         | 522                        | 522                        |
| 7340      | INSPECTIONS & CERTIFICATIONS          | 710                 | 0                         | 710                        | 710                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 1,447               | 1,424                     | 1,447                      | 1,447                      |
|           | TOTAL FOR CATEGORY 13                 | 82,045              | 65,576                    | 82,045                     | 82,045                     |
| <b>15</b> | <b>STAFF PHYSICALS</b>                |                     |                           |                            |                            |
| 7385      | STAFF PHYSICALS                       | 500                 | 6,581                     | 500                        | 500                        |
|           | TOTAL FOR CATEGORY 15                 | 500                 | 6,581                     | 500                        | 500                        |
| <b>16</b> | <b>BOARD OF FIRE SERVICES</b>         |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                     | 0                   | 337                       | 0                          | 0                          |
| 7027      | OPERATING SUPPLIES-G                  | 0                   | 1,462                     | 0                          | 0                          |
| 7060      | CONTRACTS                             | 268                 | 778                       | 268                        | 268                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL          | 1,109               | 722                       | 1,109                      | 1,109                      |
|           | TOTAL FOR CATEGORY 16                 | 1,377               | 3,299                     | 1,377                      | 1,377                      |
| <b>17</b> | <b>CONTRACT PLAN REVIEWS</b>          |                     |                           |                            |                            |
| 7060      | CONTRACTS                             | 147,704             | 145,546                   | 147,704                    | 147,704                    |
|           | TOTAL FOR CATEGORY 17                 | 147,704             | 145,546                   | 147,704                    | 147,704                    |
| <b>21</b> | <b>FEMA AFG GRANT</b>                 |                     |                           |                            |                            |
| 8270      | SPECIAL EQUIPMENT >\$5,000            | 0                   | 720,000                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 21                 | 0                   | 720,000                   | 0                          | 0                          |
| <b>24</b> | <b>LP GAS FIRE SIMULATOR TRAINING</b> |                     |                           |                            |                            |
| 7090      | EQUIPMENT REPAIR                      | 0                   | 2,787                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 24                 | 0                   | 2,787                     | 0                          | 0                          |
| <b>25</b> | <b>HAZMAT TRAINING</b>                |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                     | 1,588               | 5,573                     | 1,588                      | 1,588                      |
| 6210      | FS DAILY RENTAL IN-STATE              | 54                  | 0                         | 54                         | 54                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE        | 0                   | 402                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE             | 94                  | 424                       | 94                         | 94                         |
| 6250      | COMM AIR TRANS IN-STATE               | 425                 | 1,259                     | 425                        | 425                        |
| 7020      | OPERATING SUPPLIES                    | 2,664               | 3,062                     | 2,664                      | 2,664                      |

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

| Item No               | Description                           | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7027                  | OPERATING SUPPLIES-G                  | 0                   | 372                       | 0                          | 0                          |
| 7031                  | FREIGHT CHARGES - A                   | 6,376               | 4,294                     | 6,376                      | 6,376                      |
| 7044                  | PRINTING AND COPYING - C              | 1,252               | 703                       | 1,252                      | 1,252                      |
| 7052                  | VEHICLE COMP & COLLISION INS          | 930                 | 0                         | 930                        | 930                        |
| 7053                  | RISK MGT MISC INS POLICIES            | 807                 | 0                         | 807                        | 807                        |
| 7059                  | AG VEHICLE LIABILITY INSURANCE        | 769                 | 0                         | 769                        | 769                        |
| 7060                  | CONTRACTS                             | 120,275             | 300,148                   | 120,275                    | 120,275                    |
| 7090                  | EQUIPMENT REPAIR                      | 5,429               | 2,161                     | 5,429                      | 5,429                      |
| 7130                  | BOTTLED WATER                         | 374                 | 173                       | 374                        | 374                        |
| 7151                  | OUTSIDE MAINTENANCE OF VEHICLE        | 1,986               | 2,306                     | 1,986                      | 1,986                      |
| 7152                  | DIESEL FUEL                           | 1,088               | 1,176                     | 1,088                      | 1,088                      |
| 7153                  | GASOLINE                              | 703                 | 576                       | 703                        | 703                        |
| 7154                  | VEHICLE OPERATION - A                 | 10                  | 0                         | 10                         | 10                         |
| 7156                  | VEHICLE REPAIR & REPLACEMENT PARTS    | 4,595               | 1,406                     | 4,595                      | 4,595                      |
| 7158                  | COMPRESSED NATURAL GAS, PROPANE       | 0                   | 792                       | 0                          | 0                          |
| 7174                  | CLOTH/UNIFORM/TOOL ALLOWANCE-D        | 3,406               | 0                         | 3,406                      | 3,406                      |
| 7176                  | PROTECTIVE GEAR                       | 5,229               | 0                         | 5,229                      | 5,229                      |
| 7291                  | CELL PHONE/PAGER CHARGES              | 1,932               | 1,527                     | 1,932                      | 1,932                      |
| 7300                  | DUES AND REGISTRATIONS                | 3,500               | 5,600                     | 3,500                      | 3,500                      |
| 7320                  | INSTRUCTIONAL SUPPLIES                | 15,398              | 14,136                    | 15,398                     | 15,398                     |
| 7430                  | PROFESSIONAL SERVICES                 | 250                 | 0                         | 250                        | 250                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000         | 50                  | 3,615                     | 50                         | 50                         |
| 7465                  | EQUIP > \$1,000 LESS THAN \$5,000 - A | 2,699               | 0                         | 2,699                      | 2,699                      |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL          | 3,395               | 8,780                     | 3,395                      | 3,395                      |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A        | 795                 | 0                         | 795                        | 795                        |
| 7980                  | OPERATING LEASE PAYMENTS              | 2,177               | 2,177                     | 2,177                      | 2,177                      |
| 8241                  | NEW FURNISHINGS <\$5,000 - A          | 2,162               | 0                         | 2,162                      | 2,162                      |
| 8271                  | SPECIAL EQUIPMENT <\$5,000 - A        | 4,921               | 0                         | 4,921                      | 4,921                      |
| TOTAL FOR CATEGORY 25 |                                       | 195,333             | 360,662                   | 195,333                    | 195,333                    |
| <b>26</b>             | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES                    | 1,022               | 1,307                     | 1,022                      | 1,022                      |
| 7027                  | OPERATING SUPPLIES-G                  | 0                   | 155                       | 0                          | 0                          |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS        | 25,703              | 26,367                    | 25,703                     | 25,703                     |
| 7289                  | EITS PHONE LINE AND VOICEMAIL         | 0                   | 87                        | 0                          | 0                          |
| 7290                  | PHONE, FAX, COMMUNICATION LINE        | 2,379               | 2,379                     | 2,379                      | 2,379                      |
| 7299                  | TELEPHONE & DATA WIRING               | 0                   | 470                       | 0                          | 0                          |
| 7460                  | EQUIPMENT PURCHASES < \$1,000         | 400                 | 0                         | 400                        | 400                        |
| 7511                  | EITS DATABASE ADMINISTRATOR           | 0                   | 996                       | 0                          | 0                          |
| 7532                  | EITS SHARED WEB SERVER HOSTING        | 782                 | 782                       | 782                        | 782                        |
| 7546                  | EITS DATABASE HOSTING                 | 0                   | 72                        | 0                          | 0                          |
| 7547                  | EITS BUSINESS PRODUCTIVITY SUITE      | 9,236               | 9,425                     | 9,236                      | 9,236                      |

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

| Item No   | Description                                 | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 7554      | EITS INFRASTRUCTURE ASSESSMENT              | 7,898               | 7,866                     | 8,181                      | 8,181                      |
| 7556      | EITS SECURITY ASSESSMENT                    | 2,385               | 2,354                     | 2,449                      | 2,449                      |
| 7557      | EITS NAS CARD READER                        | 952                 | 952                       | 952                        | 952                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A              | 3,241               | 1,134                     | 3,241                      | 3,241                      |
| 8270      | SPECIAL EQUIPMENT >\$5,000                  | 3,862               | 0                         | 3,862                      | 3,862                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A              | 14,843              | 1,765                     | 14,843                     | 14,843                     |
|           | TOTAL FOR CATEGORY 26                       | 72,703              | 56,111                    | 73,050                     | 73,050                     |
| <b>27</b> | <b>FIREFIGHTER LICENSE TRAINING</b>         |                     |                           |                            |                            |
| 7430      | PROFESSIONAL SERVICES                       | 15,154              | 32,816                    | 15,154                     | 15,154                     |
|           | TOTAL FOR CATEGORY 27                       | 15,154              | 32,816                    | 15,154                     | 15,154                     |
| <b>29</b> | <b>UNIFORMS</b>                             |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D              | 2,716               | 7,885                     | 2,716                      | 2,716                      |
| 7176      | PROTECTIVE GEAR                             | 1,016               | 4,283                     | 1,016                      | 1,016                      |
|           | TOTAL FOR CATEGORY 29                       | 3,732               | 12,168                    | 3,732                      | 3,732                      |
| <b>30</b> | <b>TRAINING</b>                             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                       | 282                 | 875                       | 282                        | 282                        |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE          | 0                   | 225                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                           | 1,265               | 715                       | 1,265                      | 1,265                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE              | 224                 | 0                         | 224                        | 224                        |
| 6240      | PERSONAL VEHICLE IN-STATE                   | 64                  | 0                         | 64                         | 64                         |
| 6250      | COMM AIR TRANS IN-STATE                     | 138                 | 777                       | 138                        | 138                        |
| 7300      | DUES AND REGISTRATIONS                      | 1,500               | 1,860                     | 1,500                      | 1,500                      |
|           | TOTAL FOR CATEGORY 30                       | 3,473               | 4,452                     | 3,473                      | 3,473                      |
| <b>32</b> | <b>UNITED WE STAND GRANT</b>                |                     |                           |                            |                            |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A              | 1,481               | 32,000                    | 1,481                      | 1,481                      |
| 8391      | MISCELLANEOUS EQUIP <\$5,000 -A             | 14,045              | 0                         | 14,045                     | 14,045                     |
|           | TOTAL FOR CATEGORY 32                       | 15,526              | 32,000                    | 15,526                     | 15,526                     |
| <b>81</b> | <b>DPS GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7387      | DPS COST ALLOCATION - GS DISPATCH           | 4,692               | 6,999                     | 4,692                      | 4,692                      |
| 7394      | COST ALLOCATION - A                         | 15,975              | 23,433                    | 15,975                     | 15,975                     |
|           | TOTAL FOR CATEGORY 81                       | 20,667              | 30,432                    | 20,667                     | 20,667                     |
| <b>82</b> | <b>INTRA-AGENCY COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                         | 116,527             | 123,760                   | 116,527                    | 116,527                    |
| 7397      | COST ALLOCATION - D                         | 11,260              | 11,744                    | 11,260                     | 11,260                     |
| 7399      | COST ALLOCATION - F                         | 1,932               | 2,115                     | 1,932                      | 1,932                      |
| 7506      | EITS PC/LAN SUPPORT                         | 18,536              | 18,536                    | 18,536                     | 18,536                     |

| Item No            | Description  | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 7507               | EITS AGENCY IT SUPPORT                               | 14,412              | 14,387                    | 14,412                     | 14,412                     |
| 7508               | EITS EXPANDED HELP DESK SUPPORT                      | 15,759              | 15,759                    | 15,759                     | 15,759                     |
|                    | TOTAL FOR CATEGORY 82                                | 178,426             | 186,301                   | 178,426                    | 178,426                    |
| <b>83</b>          | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388               | NDOT RADIO COST ALLOCATION                           | 8,610               | 8,610                     | 8,610                      | 8,610                      |
|                    | TOTAL FOR CATEGORY 83                                | 8,610               | 8,610                     | 8,610                      | 8,610                      |
| <b>86</b>          | <b>RESERVE</b>                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                   | 0                   | 878,762                   | 1,487,885                  | 2,025,205                  |
|                    | TOTAL FOR CATEGORY 86                                | 0                   | 878,762                   | 1,487,885                  | 2,025,205                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                                | 3,814               | 4,409                     | 3,814                      | 3,814                      |
|                    | TOTAL FOR CATEGORY 87                                | 3,814               | 4,409                     | 3,814                      | 3,814                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>                |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                            | 69,812              | 65,482                    | 69,812                     | 69,812                     |
|                    | TOTAL FOR CATEGORY 88                                | 69,812              | 65,482                    | 69,812                     | 69,812                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>                       |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                          | 33,400              | 21,488                    | 33,400                     | 33,400                     |
|                    | TOTAL FOR CATEGORY 89                                | 33,400              | 21,488                    | 33,400                     | 33,400                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000            | 3,137,439           | 5,520,344                 | 5,161,530                  | 5,770,653                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 3601               | LICENSES AND FEES                                    | 0                   | 0                         | -3,731                     | -10,484                    |
| 3610               | CERTIFICATES   | 0                   | 0                         | -4,275                     | -12,012                    |
| 3711               | PLAN REVIEW FEES                                     | 0                   | 0                         | -7,180                     | -20,171                    |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)                 | 0                   | 0                         | -2,240                     | -6,293                     |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A                    | 0                   | 0                         | -3,011                     | -8,457                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100                | 0                   | 0                         | -20,437                    | -57,417                    |
| <b>EXPENDITURE</b> |  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                     |                     |                           |                            |                            |
| 5400               | PERSONNEL ASSESSMENT                                 | 0                   | 0                         | -609                       | -609                       |
| 5700               | PAYROLL ASSESSMENT                                   | 0                   | 0                         | -987                       | -987                       |
|                    | TOTAL FOR CATEGORY 01                                | 0                   | 0                         | -1,596                     | -1,596                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                            |                     |                           |                            |                            |

| Item No        | Description                               | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|----------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 7050           | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 23                         | 23                         |
| 7052           | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 882                        | 882                        |
| 7054           | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 809                        | 810                        |
| 7059           | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 2,315                      | 2,322                      |
| 705B           | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 2,020                      | 2,020                      |
| 7100           | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | -5,556                     | -5,556                     |
| 7289           | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 3,844                      | 3,844                      |
|                | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 4,337                      | 4,345                      |
| <b>25</b>      | <b>HAZMAT TRAINING</b>                    |                     |                           |                            |                            |
| 7059           | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 1,157                      | 1,161                      |
|                | TOTAL FOR CATEGORY 25                     | 0                   | 0                         | 1,157                      | 1,161                      |
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7289           | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 4,271                      | 4,271                      |
| 7532           | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | 1,034                      | -631                       |
| 7547           | EITS BUSINESS PRODUCTIVITY SUITE          | 0                   | 0                         | -2,725                     | -2,725                     |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -166                       | -166                       |
| 7556           | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 683                        | 684                        |
| 7557           | EITS NAS CARD READER                      | 0                   | 0                         | -277                       | -277                       |
|                | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2,820                      | 1,156                      |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                     | 0                   | 0                         | -2,264                     | -2,264                     |
|                | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -2,264                     | -2,264                     |
| <b>88</b>      | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -11,836                    | -36,636                    |
|                | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -11,836                    | -36,636                    |
| <b>89</b>      | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391           | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -13,055                    | -23,583                    |
|                | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -13,055                    | -23,583                    |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -20,437                    | -57,417                    |
| <b>M150</b>    | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |   |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 80,410                     |
| 3601           | LICENSES AND FEES                         | 0                   | 0                         | -7,810                     | -8,322                     |
| 4728           | TRANS FROM HUM RES FED FDS RES ACCT       | 0                   | 0                         | -15,526                    | -15,526                    |
| 4729           | TRANS FROM EMER RESPONSE COMM (SERC)      | 0                   | 0                         | 26,755                     | 27,342                     |

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

| Item No            | Description                            | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 4746               | TRANSFER FROM EMERGENCY MGMT           | 0                   | 0                         | -1,388                     | -1,388                     |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A      | 0                   | 0                         | 35,942                     | 36,731                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | 37,973                     | 119,247                    |
| <b>EXPENDITURE</b> |  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5420               | COLLECTIVE BARGAINING ASSESSMENT       | 0                   | 0                         | 12                         | 12                         |
| 5430               | LABOR RELATIONS ASSESSMENT             | 0                   | 0                         | -1,024                     | -1,024                     |
| 5810               | OVERTIME PAY                           | 0                   | 0                         | -1,284                     | -1,284                     |
| 5820               | HOLIDAY PAY                            | 0                   | 0                         | -1,186                     | -1,186                     |
| 5830               | COMP TIME PAYOFF                       | 0                   | 0                         | -39,674                    | -39,674                    |
| 5880               | SHIFT DIFFERENTIAL PAY                 | 0                   | 0                         | -17                        | -17                        |
| 5910               | STANDBY PAY                            | 0                   | 0                         | -21,615                    | -21,615                    |
| 5960               | TERMINAL SICK LEAVE PAY                | 0                   | 0                         | -3,512                     | -3,512                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -26,141                    | -26,141                    |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF          | 0                   | 0                         | -555                       | -555                       |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -94,996                    | -94,996                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                      | 0                   | 0                         | 923                        | 923                        |
| 6210               | FS DAILY RENTAL IN-STATE               | 0                   | 0                         | 146                        | 146                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 0                         | 129                        | 129                        |
| 6240               | PERSONAL VEHICLE IN-STATE              | 0                   | 0                         | -188                       | -188                       |
| 6250               | COMM AIR TRANS IN-STATE                | 0                   | 0                         | 1,301                      | 1,301                      |
|                    | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | 2,311                      | 2,311                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                     | 0                   | 0                         | 4,052                      | 4,052                      |
| 7031               | FREIGHT CHARGES - A                    | 0                   | 0                         | -150                       | -150                       |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -2,454                     | -2,454                     |
| 7052               | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | 547                        | 547                        |
| 7053               | RISK MGT MISC INS POLICIES             | 0                   | 0                         | -79                        | -79                        |
| 7059               | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | 992                        | 992                        |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 2,952                      | 2,952                      |
| 7060               | CONTRACTS                              | 0                   | 0                         | 398                        | 398                        |
| 7100               | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 2,710                      | 2,710                      |
| 7156               | VEHICLE REPAIR & REPLACEMENT PARTS     | 0                   | 0                         | -32                        | -32                        |
| 7300               | DUES AND REGISTRATIONS                 | 0                   | 0                         | 260                        | 260                        |
| 7301               | MEMBERSHIP DUES                        | 0                   | 0                         | -175                       | -175                       |
| 7430               | PROFESSIONAL SERVICES                  | 0                   | 0                         | -2,679                     | -2,679                     |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -1,490                     | -1,490                     |
| 8241               | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -1,754                     | -1,754                     |

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

| Item No   | Description                                | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 3,098                      | 3,098                      |
| <b>05</b> | <b>EQUIPMENT</b>                           |                     |                           |                            |                            |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A             | 0                   | 0                         | -1,668                     | -1,668                     |
| 8310      | PICK-UPS, VANS - NEW                       | 0                   | 0                         | -26,806                    | -26,806                    |
|           | TOTAL FOR CATEGORY 05                      | 0                   | 0                         | -28,474                    | -28,474                    |
| <b>10</b> | <b>OFFICER TRAINING</b>                    |                     |                           |                            |                            |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE         | 0                   | 0                         | -402                       | -402                       |
| 7302      | REGISTRATION FEES                          | 0                   | 0                         | 225                        | 225                        |
|           | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | -177                       | -177                       |
| <b>12</b> | <b>FIRE/LIFE SAFETY LICENSING PROGRAM</b>  |                     |                           |                            |                            |
| 7090      | EQUIPMENT REPAIR                           | 0                   | 0                         | -150                       | -150                       |
|           | TOTAL FOR CATEGORY 12                      | 0                   | 0                         | -150                       | -150                       |
| <b>13</b> | <b>INSPECTOR / INVESTIGATOR ACTIVITIES</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                      | 0                   | 0                         | -445                       | -445                       |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE         | 0                   | 0                         | -459                       | -459                       |
| 6120      | AUTO MISC OUT-OF-STATE                     | 0                   | 0                         | -81                        | -81                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                | 0                   | 0                         | -445                       | -445                       |
| 6200      | PER DIEM IN-STATE                          | 0                   | 0                         | 2,262                      | 2,262                      |
| 6210      | FS DAILY RENTAL IN-STATE                   | 0                   | 0                         | -2                         | -2                         |
| 6250      | COMM AIR TRANS IN-STATE                    | 0                   | 0                         | 4,876                      | 4,876                      |
| 7060      | CONTRACTS                                  | 0                   | 0                         | 981                        | 981                        |
| 7301      | MEMBERSHIP DUES                            | 0                   | 0                         | 4                          | 4                          |
| 7320      | INSTRUCTIONAL SUPPLIES                     | 0                   | 0                         | -522                       | -522                       |
| 7340      | INSPECTIONS & CERTIFICATIONS               | 0                   | 0                         | -710                       | -710                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | -1,447                     | -1,447                     |
|           | TOTAL FOR CATEGORY 13                      | 0                   | 0                         | 4,012                      | 4,012                      |
| <b>15</b> | <b>STAFF PHYSICALS</b>                     |                     |                           |                            |                            |
| 7385      | STAFF PHYSICALS                            | 0                   | 0                         | 24,742                     | 24,742                     |
|           | TOTAL FOR CATEGORY 15                      | 0                   | 0                         | 24,742                     | 24,742                     |
| <b>16</b> | <b>BOARD OF FIRE SERVICES</b>              |                     |                           |                            |                            |
| 7060      | CONTRACTS                                  | 0                   | 0                         | 510                        | 510                        |
|           | TOTAL FOR CATEGORY 16                      | 0                   | 0                         | 510                        | 510                        |
| <b>17</b> | <b>CONTRACT PLAN REVIEWS</b>               |                     |                           |                            |                            |
| 7060      | CONTRACTS                                  | 0                   | 0                         | -2,428                     | -2,428                     |
|           | TOTAL FOR CATEGORY 17                      | 0                   | 0                         | -2,428                     | -2,428                     |

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

| Item No   | Description                           | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>25</b> | <b>HAZMAT TRAINING</b>                |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                     | 0                   | 0                         | 3,985                      | 3,985                      |
| 6210      | FS DAILY RENTAL IN-STATE              | 0                   | 0                         | -54                        | -54                        |
| 7052      | VEHICLE COMP & COLLISION INS          | 0                   | 0                         | -930                       | -930                       |
| 7053      | RISK MGT MISC INS POLICIES            | 0                   | 0                         | 121                        | 121                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE        | 0                   | 0                         | 813                        | 813                        |
| 7060      | CONTRACTS                             | 0                   | 0                         | 86,626                     | 86,626                     |
| 7154      | VEHICLE OPERATION - A                 | 0                   | 0                         | -10                        | -10                        |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D        | 0                   | 0                         | -3,406                     | -3,406                     |
| 7176      | PROTECTIVE GEAR                       | 0                   | 0                         | -5,229                     | -5,229                     |
| 7300      | DUES AND REGISTRATIONS                | 0                   | 0                         | 3,100                      | 3,100                      |
| 7430      | PROFESSIONAL SERVICES                 | 0                   | 0                         | -250                       | -250                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -50                        | -50                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 0                         | -2,699                     | -2,699                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 0                   | 0                         | -795                       | -795                       |
| 8241      | NEW FURNISHINGS <\$5,000 - A          | 0                   | 0                         | -2,162                     | -2,162                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A        | 0                   | 0                         | -4,921                     | -4,921                     |
|           | TOTAL FOR CATEGORY 25                 | 0                   | 0                         | 74,139                     | 74,139                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 0                   | 0                         | 1,537                      | 1,537                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | 2,712                      | 2,712                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -400                       | -400                       |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE      | 0                   | 0                         | 2,036                      | 2,036                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 0                   | 0                         | -3,241                     | -3,241                     |
| 8270      | SPECIAL EQUIPMENT >\$5,000            | 0                   | 0                         | -3,862                     | -3,862                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | -14,843                    | -14,843                    |
|           | TOTAL FOR CATEGORY 26                 | 0                   | 0                         | -16,061                    | -16,061                    |
| <b>29</b> | <b>UNIFORMS</b>                       |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D        | 0                   | 0                         | 7,220                      | 7,220                      |
| 7176      | PROTECTIVE GEAR                       | 0                   | 0                         | 506                        | 506                        |
|           | TOTAL FOR CATEGORY 29                 | 0                   | 0                         | 7,726                      | 7,726                      |
| <b>30</b> | <b>TRAINING</b>                       |                     |                           |                            |                            |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -224                       | -224                       |
| 6240      | PERSONAL VEHICLE IN-STATE             | 0                   | 0                         | -64                        | -64                        |
| 7300      | DUES AND REGISTRATIONS                | 0                   | 0                         | 560                        | 560                        |
|           | TOTAL FOR CATEGORY 30                 | 0                   | 0                         | 272                        | 272                        |
| <b>32</b> | <b>UNITED WE STAND GRANT</b>          |                     |                           |                            |                            |



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

| Item No            | Description  | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A                       | 0                   | 0                         | -1,481                     | -1,481                     |
| 8391               | MISCELLANEOUS EQUIP <\$5,000 -A                      | 0                   | 0                         | -14,045                    | -14,045                    |
|                    | TOTAL FOR CATEGORY 32                                | 0                   | 0                         | -15,526                    | -15,526                    |
| <b>81</b>          | <b>DPS GENERAL SERVICES COST ALLOCATION</b>          |                     |                           |                            |                            |
| 7387               | DPS COST ALLOCATION - GS DISPATCH                    | 0                   | 0                         | 3,474                      | 3,704                      |
| 7394               | COST ALLOCATION - A                                  | 0                   | 0                         | 8,947                      | 9,345                      |
|                    | TOTAL FOR CATEGORY 81                                | 0                   | 0                         | 12,421                     | 13,049                     |
| <b>82</b>          | <b>INTRA-AGENCY COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                                  | 0                   | 0                         | -5,601                     | -3,925                     |
| 7397               | COST ALLOCATION - D                                  | 0                   | 0                         | -9,085                     | -9,064                     |
| 7399               | COST ALLOCATION - F                                  | 0                   | 0                         | 991                        | 1,093                      |
| 7506               | EITS PC/LAN SUPPORT                                  | 0                   | 0                         | 1,723                      | 1,723                      |
| 7507               | EITS AGENCY IT SUPPORT                               | 0                   | 0                         | -5,126                     | -5,126                     |
| 7508               | EITS EXPANDED HELP DESK SUPPORT                      | 0                   | 0                         | 3,212                      | 3,212                      |
|                    | TOTAL FOR CATEGORY 82                                | 0                   | 0                         | -13,886                    | -12,087                    |
| <b>83</b>          | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388               | NDOT RADIO COST ALLOCATION                           | 0                   | 0                         | 30                         | 30                         |
|                    | TOTAL FOR CATEGORY 83                                | 0                   | 0                         | 30                         | 30                         |
| <b>86</b>          | <b>RESERVE</b>                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                   | 0                   | 0                         | 80,410                     | 159,257                    |
|                    | TOTAL FOR CATEGORY 86                                | 0                   | 0                         | 80,410                     | 159,257                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150            | 0                   | 0                         | 37,973                     | 119,247                    |
| <b>M300</b>        | <b>FRINGE BENEFITS RATE ADJUSTMENT</b>               |                     |                           |                            |                            |
| <b>REVENUE</b>     |  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 3601               | LICENSES AND FEES                                    | 0                   | 0                         | 13,543                     | 15,767                     |
| 3610               | CERTIFICATES   | 0                   | 0                         | 15,516                     | 18,063                     |
| 3711               | PLAN REVIEW FEES                                     | 0                   | 0                         | 26,056                     | 30,333                     |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)                 | 0                   | 0                         | 8,129                      | 9,463                      |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A                    | 0                   | 0                         | 10,926                     | 12,719                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M300                | 0                   | 0                         | 74,170                     | 86,345                     |
| <b>EXPENDITURE</b> |  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                     |                     |                           |                            |                            |
| 5200               | WORKERS COMPENSATION                                 | 0                   | 0                         | 4,986                      | 5,790                      |
| 5300               | RETIREMENT   | 0                   | 0                         | 60,813                     | 62,724                     |
| 5430               | LABOR RELATIONS ASSESSMENT                           | 0                   | 0                         | 1,421                      | 1,421                      |

| Item No            | Description                                 | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 5500               | GROUP INSURANCE                             | 0                   | 0                         | -7,774                     | 1,118                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE           | 0                   | 0                         | 15,832                     | 17,576                     |
| 5800               | UNEMPLOYMENT COMPENSATION                   | 0                   | 0                         | -1,108                     | -2,284                     |
|                    | TOTAL FOR CATEGORY 01                       | 0                   | 0                         | 74,170                     | 86,345                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M300   | 0                   | 0                         | 74,170                     | 86,345                     |
| <b>M800</b>        | <b>COST ALLOCATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR          | 0                   | 0                         | 0                          | -330                       |
| 3601               | LICENSES AND FEES                           | 0                   | 0                         | 705                        | 719                        |
| 3610               | CERTIFICATES                                | 0                   | 0                         | 809                        | 825                        |
| 3711               | PLAN REVIEW FEES                            | 0                   | 0                         | 1,357                      | 1,384                      |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)        | 0                   | 0                         | 423                        | 432                        |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A           | 0                   | 0                         | 570                        | 581                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M800       | 0                   | 0                         | 3,864                      | 3,611                      |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>81</b>          | <b>DPS GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7387               | DPS COST ALLOCATION - GS DISPATCH           | 0                   | 0                         | 124                        | 173                        |
| 7394               | COST ALLOCATION - A                         | 0                   | 0                         | 3,740                      | 3,768                      |
|                    | TOTAL FOR CATEGORY 81                       | 0                   | 0                         | 3,864                      | 3,941                      |
| <b>82</b>          | <b>INTRA-AGENCY COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                         | 0                   | 0                         | 136                        | 3,015                      |
| 7397               | COST ALLOCATION - D                         | 0                   | 0                         | 92                         | 97                         |
| 7399               | COST ALLOCATION - F                         | 0                   | 0                         | 102                        | 121                        |
|                    | TOTAL FOR CATEGORY 82                       | 0                   | 0                         | 330                        | 3,233                      |
| <b>86</b>          | <b>RESERVE</b>                              |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY          | 0                   | 0                         | -330                       | -3,563                     |
|                    | TOTAL FOR CATEGORY 86                       | 0                   | 0                         | -330                       | -3,563                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800   | 0                   | 0                         | 3,864                      | 3,611                      |
| <b>E235</b>        | <b>EFFICIENCY &amp; INNOVATION</b>          |                     |                           |                            |                            |
|                    | [See Attachment]                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 3601               | LICENSES AND FEES                           | 0                   | 0                         | 952                        | 952                        |
| 3610               | CERTIFICATES                                | 0                   | 0                         | 1,091                      | 1,091                      |
| 3711               | PLAN REVIEW FEES                            | 0                   | 0                         | 1,831                      | 1,831                      |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)        | 0                   | 0                         | 571                        | 571                        |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A           | 0                   | 0                         | 768                        | 768                        |

| Item No                                     | Description                               | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|---|---|---------------------|---------------------------|----------------------------|----------------------------|
|   | TOTAL REVENUES FOR DECISION UNIT E235     | 0                   | 0                         | 5,213                      | 5,213                      |
| EXPENDITURE                                 |   |                     |                           |                            |                            |
| 04  | OPERATING EXPENSES                        |                     |                           |                            |                            |
| 7021  | OPERATING SUPPLIES-A                      | 0                   | 0                         | 81                         | 81                         |
| 7060  | CONTRACTS                                 | 0                   | 0                         | 5,132                      | 5,132                      |
|   | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 5,213                      | 5,213                      |
|   | TOTAL EXPENDITURES FOR DECISION UNIT E235 | 0                   | 0                         | 5,213                      | 5,213                      |
| E237 EFFICIENCY & INNOVATION                |   |                     |                           |                            |                            |
| REVENUE                                     |   |                     |                           |                            |                            |
| 00  | REVENUE                                   |                     |                           |                            |                            |
| 2511  | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -1,022                     |
|   | TOTAL REVENUES FOR DECISION UNIT E237     | 0                   | 0                         | 0                          | -1,022                     |
| EXPENDITURE                                 |   |                     |                           |                            |                            |
| 03  | IN-STATE TRAVEL                           |                     |                           |                            |                            |
| 6200  | PER DIEM IN-STATE                         | 0                   | 0                         | 308                        | 308                        |
| 6210  | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | 49                         | 49                         |
| 6215  | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | 43                         | 43                         |
| 6240  | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 187                        | 187                        |
| 6250  | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 435                        | 435                        |
|   | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 1,022                      | 1,022                      |
| 86 RESERVE                                  |   |                     |                           |                            |                            |
| 9178  | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -1,022                     | -2,044                     |
|   | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -1,022                     | -2,044                     |
|   | TOTAL EXPENDITURES FOR DECISION UNIT E237 | 0                   | 0                         | 0                          | -1,022                     |
| E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES |   |                     |                           |                            |                            |
| REVENUE                                     |   |                     |                           |                            |                            |
| 00  | REVENUE                                   |                     |                           |                            |                            |
| 4728  | TRANS FROM HUM RES FED FDS RES ACCT       | 0                   | 0                         | 32,000                     | 0                          |
|   | TOTAL REVENUES FOR DECISION UNIT E350     | 0                   | 0                         | 32,000                     | 0                          |
| EXPENDITURE                                 |   |                     |                           |                            |                            |
| 32  | UNITED WE STAND GRANT                     |                     |                           |                            |                            |
| 8271  | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | 32,000                     | 0                          |
|   | TOTAL FOR CATEGORY 32                     | 0                   | 0                         | 32,000                     | 0                          |
|   | TOTAL EXPENDITURES FOR DECISION UNIT E350 | 0                   | 0                         | 32,000                     | 0                          |
| E351 PROMOTING HEALTHY, VIBRANT COMMUNITIES |   |                     |                           |                            |                            |
| [See Attachment]                            |   |                     |                           |                            |                            |

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

| Item No            | Description   | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>  |                     |                           |                            |                            |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)                              | 0                   | 0                         | 7,005                      | 7,005                      |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A                                 | 0                   | 0                         | 9,408                      | 9,408                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E351                             | 0                   | 0                         | 16,413                     | 16,413                     |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>16</b>          | <b>BOARD OF FIRE SERVICES</b>                                     |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE   | 0                   | 0                         | 944                        | 944                        |
| 6210               | FS DAILY RENTAL IN-STATE  | 0                   | 0                         | 83                         | 83                         |
| 6240               | PERSONAL VEHICLE IN-STATE   | 0                   | 0                         | 492                        | 492                        |
| 6250               | COMM AIR TRANS IN-STATE   | 0                   | 0                         | 800                        | 800                        |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL                                      | 0                   | 0                         | 14,094                     | 14,094                     |
|                    | TOTAL FOR CATEGORY 16   | 0                   | 0                         | 16,413                     | 16,413                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E351                         | 0                   | 0                         | 16,413                     | 16,413                     |
| <b>E352</b>        | <b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>  |                     |                           |                            |                            |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)                              | 0                   | 0                         | 38,576                     | 38,576                     |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A                                 | 0                   | 0                         | 51,809                     | 51,809                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E352                             | 0                   | 0                         | 90,385                     | 90,385                     |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>25</b>          | <b>HAZMAT TRAINING</b>  |                     |                           |                            |                            |
| 7060               | CONTRACTS   | 0                   | 0                         | 90,385                     | 90,385                     |
|                    | TOTAL FOR CATEGORY 25   | 0                   | 0                         | 90,385                     | 90,385                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E352                         | 0                   | 0                         | 90,385                     | 90,385                     |
| <b>E353</b>        | <b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>  |                     |                           |                            |                            |
| 3601               | LICENSES AND FEES   | 0                   | 0                         | 0                          | 147                        |
| 3610               | CERTIFICATES  | 0                   | 0                         | 0                          | 169                        |
| 3711               | PLAN REVIEW FEES  | 0                   | 0                         | 0                          | 284                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E353                             | 0                   | 0                         | 0                          | 600                        |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>60</b>          | <b>TRANSFER TO NHP RADIO CERTIFICATION</b>                        |                     |                           |                            |                            |
| 7390               | CREDIT CARD DISCOUNT FEES   | 0                   | 0                         | 0                          | 600                        |
|                    | TOTAL FOR CATEGORY 60   | 0                   | 0                         | 0                          | 600                        |

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

| Item No            | Description  | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E353                | 0                   | 0                         | 0                          | 600                        |
| <b>E384</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>                      |                     |                           |                            |                            |
|                    | [See Attachment]   |                     |                           |                            |                            |
| <b>REVENUE</b>     |  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>   |                     |                           |                            |                            |
| 3601               | LICENSES AND FEES  | 0                   | 0                         | 1,314                      | 179                        |
| 3610               | CERTIFICATES   | 0                   | 0                         | 1,506                      | 207                        |
| 3711               | PLAN REVIEW FEES   | 0                   | 0                         | 53,466                     | 70,805                     |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)                     | 0                   | 0                         | 785                        | 107                        |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A                        | 0                   | 0                         | 1,058                      | 143                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E384                    | 0                   | 0                         | 58,129                     | 71,441                     |
| <b>EXPENDITURE</b> |  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>   |                     |                           |                            |                            |
| 5100               | SALARIES   | 0                   | 0                         | 35,426                     | 49,142                     |
| 5200               | WORKERS COMPENSATION                                     | 0                   | 0                         | 865                        | 978                        |
| 5300               | RETIREMENT   | 0                   | 0                         | 6,200                      | 8,600                      |
| 5400               | PERSONNEL ASSESSMENT                                     | 0                   | 0                         | 237                        | 237                        |
| 5500               | GROUP INSURANCE  | 0                   | 0                         | 6,571                      | 9,103                      |
| 5700               | PAYROLL ASSESSMENT                                       | 0                   | 0                         | 47                         | 47                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                        | 0                   | 0                         | 1,102                      | 1,563                      |
| 5800               | UNEMPLOYMENT COMPENSATION                                | 0                   | 0                         | 15                         | 0                          |
| 5840               | MEDICARE   | 0                   | 0                         | 514                        | 713                        |
|                    | TOTAL FOR CATEGORY 01                                    | 0                   | 0                         | 50,977                     | 70,383                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                  | 0                   | 0                         | 4                          | 4                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                 | 0                   | 0                         | 116                        | 116                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                            | 0                   | 0                         | 169                        | 225                        |
| 8241               | NEW FURNISHINGS <\$5,000 - A                             | 0                   | 0                         | 3,858                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                                    | 0                   | 0                         | 4,147                      | 345                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                              |                     |                           |                            |                            |
| 7547               | EITS BUSINESS PRODUCTIVITY SUITE                         | 0                   | 0                         | 214                        | 285                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                           | 0                   | 0                         | 308                        | 308                        |
| 7556               | EITS SECURITY ASSESSMENT                                 | 0                   | 0                         | 120                        | 120                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                           | 0                   | 0                         | 2,363                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                                    | 0                   | 0                         | 3,005                      | 713                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E384                | 0                   | 0                         | 58,129                     | 71,441                     |
| <b>E673</b>        | <b>SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |  |                     |                           |                            |                            |

| Item No            | Description                               | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -61,576                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E673     | 0                   | 0                         | 0                          | -61,576                    |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 43,020                     | 45,068                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -15                        | -8                         |
| 5300               | RETIREMENT                                | 0                   | 0                         | 16,581                     | 17,323                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 1,339                      | 1,434                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 27                         | 0                          |
| 5840               | MEDICARE                                  | 0                   | 0                         | 624                        | 655                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 61,576                     | 64,472                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 0                          |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -61,576                    | -126,048                   |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -61,576                    | -126,048                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E673 | 0                   | 0                         | 0                          | -61,576                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3601               | LICENSES AND FEES                         | 0                   | 0                         | 1,075                      | 1,778                      |
| 3610               | CERTIFICATES                              | 0                   | 0                         | 1,232                      | 2,037                      |
| 3711               | PLAN REVIEW FEES                          | 0                   | 0                         | 2,069                      | 3,421                      |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)      | 0                   | 0                         | 645                        | 1,067                      |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A         | 0                   | 0                         | 868                        | 1,435                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 5,889                      | 9,738                      |

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

| Item No            | Description                                | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 3,738                      | 1,134                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 2,151                      | 8,604                      |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 5,889                      | 9,738                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 5,889                      | 9,738                      |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
| <b>REVENUE</b>     |  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 3601               | LICENSES AND FEES                          | 0                   | 0                         | 14,773                     | 9,683                      |
| 3610               | CERTIFICATES                               | 0                   | 0                         | 16,924                     | 11,093                     |
| 3711               | PLAN REVIEW FEES                           | 0                   | 0                         | 28,420                     | 18,628                     |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)       | 0                   | 0                         | 8,867                      | 5,812                      |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A          | 0                   | 0                         | 11,917                     | 7,811                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E711      | 0                   | 0                         | 80,901                     | 53,027                     |
| <b>EXPENDITURE</b> |  |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                           |                     |                           |                            |                            |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A             | 0                   | 0                         | 10,430                     | 8,762                      |
| 8310               | PICK-UPS, VANS - NEW                       | 0                   | 0                         | 70,471                     | 44,265                     |
|                    | TOTAL FOR CATEGORY 05                      | 0                   | 0                         | 80,901                     | 53,027                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711  | 0                   | 0                         | 80,901                     | 53,027                     |
| <b>E712</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
| <b>REVENUE</b>     |  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 3601               | LICENSES AND FEES                          | 0                   | 0                         | 1,282                      | 1,282                      |
| 3610               | CERTIFICATES                               | 0                   | 0                         | 1,469                      | 1,469                      |
| 3711               | PLAN REVIEW FEES                           | 0                   | 0                         | 2,465                      | 2,465                      |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)       | 0                   | 0                         | 1,976                      | 1,976                      |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A          | 0                   | 0                         | 2,654                      | 2,654                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E712      | 0                   | 0                         | 9,846                      | 9,846                      |
| <b>EXPENDITURE</b> |  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | 2,038                      | 2,038                      |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 2,038                      | 2,038                      |
| <b>13</b>          | <b>INSPECTOR / INVESTIGATOR ACTIVITIES</b> |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | 3,701                      | 3,701                      |
|                    | TOTAL FOR CATEGORY 13                      | 0                   | 0                         | 3,701                      | 3,701                      |

| Item No            | Description                               | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| <b>25</b>          | <b>HAZMAT TRAINING</b>                    |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 4,107                      | 4,107                      |
|                    | TOTAL FOR CATEGORY 25                     | 0                   | 0                         | 4,107                      | 4,107                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E712 | 0                   | 0                         | 9,846                      | 9,846                      |
| <b>E714</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3601               | LICENSES AND FEES                         | 0                   | 0                         | 1,239                      | 1,239                      |
| 3610               | CERTIFICATES                              | 0                   | 0                         | 1,419                      | 1,419                      |
| 3711               | PLAN REVIEW FEES                          | 0                   | 0                         | 2,382                      | 2,382                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E714     | 0                   | 0                         | 5,040                      | 5,040                      |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | 5,040                      | 5,040                      |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 5,040                      | 5,040                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E714 | 0                   | 0                         | 5,040                      | 5,040                      |
| <b>E715</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3601               | LICENSES AND FEES                         | 0                   | 0                         | 0                          | 7,607                      |
| 3610               | CERTIFICATES                              | 0                   | 0                         | 0                          | 8,714                      |
| 3711               | PLAN REVIEW FEES                          | 0                   | 0                         | 0                          | 14,625                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E715     | 0                   | 0                         | 0                          | 30,946                     |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 7461               | EQUIPMENT PURCHASES < \$1,000-A           | 0                   | 0                         | 0                          | 30,946                     |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 0                          | 30,946                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E715 | 0                   | 0                         | 0                          | 30,946                     |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -21,284                    |
| 3601               | LICENSES AND FEES                         | 0                   | 0                         | -675                       | -637                       |
| 3610               | CERTIFICATES                              | 0                   | 0                         | -773                       | -730                       |
| 3711               | PLAN REVIEW FEES                          | 0                   | 0                         | -1,298                     | -1,225                     |



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

| Item No            | Description                                 | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)        | 0                   | 0                         | -405                       | -382                       |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A           | 0                   | 0                         | -544                       | -514                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E800       | 0                   | 0                         | -3,695                     | -24,772                    |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>81</b>          | <b>DPS GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7387               | DPS COST ALLOCATION - GS DISPATCH           | 0                   | 0                         | 43                         | 203                        |
| 7394               | COST ALLOCATION - A                         | 0                   | 0                         | -3,738                     | -3,691                     |
|                    | TOTAL FOR CATEGORY 81                       | 0                   | 0                         | -3,695                     | -3,488                     |
| <b>82</b>          | <b>INTRA-AGENCY COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                         | 0                   | 0                         | 20,670                     | 21,632                     |
| 7397               | COST ALLOCATION - D                         | 0                   | 0                         | 154                        | 179                        |
| 7399               | COST ALLOCATION - F                         | 0                   | 0                         | 460                        | 486                        |
|                    | TOTAL FOR CATEGORY 82                       | 0                   | 0                         | 21,284                     | 22,297                     |
| <b>86</b>          | <b>RESERVE</b>                              |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY          | 0                   | 0                         | -21,284                    | -43,581                    |
|                    | TOTAL FOR CATEGORY 86                       | 0                   | 0                         | -21,284                    | -43,581                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800   | 0                   | 0                         | -3,695                     | -24,772                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3816      | 3,137,439           | 5,520,344                 | 5,557,221                  | 6,127,718                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3816  | 3,137,439           | 5,520,344                 | 5,557,221                  | 6,127,718                  |

## Section B1: Summary by GL

Budget Account: 3816 DPS - FIRE MARSHAL

| Item No                                | Description                          | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|--|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>                         |                                      |                     |                           |                            |                            |
| 2501                                   | APPROPRIATION CONTROL                | 100                 | 100                       | 100                        | 100                        |
| 2510                                   | REVERSIONS                           | -100                | 0                         | 0                          | 0                          |
| 2511                                   | BALANCE FORWARD FROM PREVIOUS YEAR   | 27,164              | 686,871                   | 878,762                    | 1,484,083                  |
| 2512                                   | BALANCE FORWARD TO NEW YEAR          | -686,870            | 0                         | 0                          | 0                          |
| 3584                                   | FEDERAL GRANT-D                      | 0                   | 500,000                   | 0                          | 0                          |
| 3601                                   | LICENSES AND FEES                    | 769,564             | 735,918                   | 851,699                    | 848,942                    |
| 3610                                   | CERTIFICATES                         | 897,075             | 843,056                   | 875,968                    | 873,395                    |
| 3711                                   | PLAN REVIEW FEES                     | 1,229,928           | 1,422,283                 | 1,658,461                  | 1,673,655                  |
| 3893                                   | LICENSE PLATE CHARGE                 | 11,013              | 13,347                    | 11,545                     | 11,545                     |
| 4611                                   | TRANSFER IN FED ARPA                 | 0                   | 28,534                    | 0                          | 0                          |
| 4728                                   | TRANS FROM HUM RES FED FDS RES ACCT  | 15,525              | 32,000                    | 32,000                     | 0                          |
| 4729                                   | TRANS FROM EMER RESPONSE COMM (SERC) | 385,604             | 548,820                   | 532,846                    | 527,435                    |
| 4746                                   | TRANSFER FROM EMERGENCY MGMT         | 1,388               | 0                         | 0                          | 0                          |
| 4775                                   | TRANSFER FROM ENVIRON PROTECT - A    | 487,048             | 709,415                   | 715,840                    | 708,563                    |
| TOTAL REVENUES FOR BUDGET ACCOUNT 3816 |                                      | 3,137,439           | 5,520,344                 | 5,557,221                  | 6,127,718                  |
| <b>EXPENDITURE</b>                     |                                      |                     |                           |                            |                            |
| <b>01</b>                              | <b>PERSONNEL</b>                     |                     |                           |                            |                            |
| 5100                                   | SALARIES                             | 1,319,748           | 1,763,024                 | 1,781,030                  | 1,852,070                  |
| 5200                                   | WORKERS COMPENSATION                 | 17,010              | 18,532                    | 25,137                     | 26,008                     |
| 5300                                   | RETIREMENT                           | 390,003             | 462,176                   | 546,591                    | 566,151                    |
| 5400                                   | PERSONNEL ASSESSMENT                 | 6,854               | 6,513                     | 6,401                      | 6,401                      |
| 5420                                   | COLLECTIVE BARGAINING ASSESSMENT     | 108                 | 108                       | 120                        | 120                        |
| 5430                                   | LABOR RELATIONS ASSESSMENT           | 1,024               | 896                       | 1,421                      | 1,421                      |
| 5500                                   | GROUP INSURANCE                      | 171,179             | 217,440                   | 234,357                    | 245,781                    |
| 5700                                   | PAYROLL ASSESSMENT                   | 2,269               | 2,125                     | 1,271                      | 1,271                      |
| 5750                                   | RETIRED EMPLOYEES GROUP INSURANCE    | 28,641              | 37,811                    | 55,391                     | 58,895                     |
| 5800                                   | UNEMPLOYMENT COMPENSATION            | 2,048               | 2,343                     | 1,148                      | 0                          |
| 5810                                   | OVERTIME PAY                         | 1,284               | 0                         | 0                          | 0                          |
| 5820                                   | HOLIDAY PAY                          | 1,186               | 0                         | 0                          | 0                          |
| 5830                                   | COMP TIME PAYOFF                     | 39,674              | 0                         | 0                          | 0                          |
| 5840                                   | MEDICARE                             | 19,920              | 25,147                    | 25,824                     | 26,853                     |
| 5880                                   | SHIFT DIFFERENTIAL PAY               | 17                  | 0                         | 0                          | 0                          |
| 5910                                   | STANDBY PAY                          | 21,615              | 0                         | 0                          | 0                          |
| 5960                                   | TERMINAL SICK LEAVE PAY              | 3,512               | 0                         | 0                          | 0                          |
| 5970                                   | TERMINAL ANNUAL LEAVE PAY            | 26,141              | 0                         | 0                          | 0                          |
| 5975                                   | FORFEITED ANNUAL LEAVE PAYOFF        | 555                 | 0                         | 0                          | 0                          |
| TOTAL FOR CATEGORY 01                  |                                      | 2,052,788           | 2,536,115                 | 2,678,691                  | 2,784,971                  |

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

| Item No   | Description                            | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 1,231                     | 1,231                      | 1,231                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 195                       | 195                        | 195                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 172                       | 172                        | 172                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 748                 | 58                        | 747                        | 747                        |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 1,735                     | 1,736                      | 1,736                      |
|           | TOTAL FOR CATEGORY 03                  | 748                 | 3,391                     | 4,081                      | 4,081                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 2,052               | 6,118                     | 6,104                      | 6,104                      |
| 7021      | OPERATING SUPPLIES-A                   | 0                   | 0                         | 81                         | 81                         |
| 7031      | FREIGHT CHARGES - A                    | 150                 | 0                         | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C               | 1,664               | 1,246                     | 1,664                      | 1,664                      |
| 7045      | STATE PRINTING CHARGES                 | 1,887               | 361                       | 1,887                      | 1,887                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 72                  | 72                        | 103                        | 103                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 2,454               | 0                         | 0                          | 0                          |
| 7052      | VEHICLE COMP & COLLISION INS           | 1,136               | 1,473                     | 2,565                      | 2,565                      |
| 7053      | RISK MGT MISC INS POLICIES             | 393                 | 0                         | 314                        | 314                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 2,135               | 2,132                     | 3,143                      | 3,144                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 2,172               | 4,153                     | 5,479                      | 5,486                      |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 2,454                     | 4,972                      | 4,972                      |
| 7060      | CONTRACTS                              | 3,796               | 4,011                     | 9,326                      | 9,326                      |
| 7090      | EQUIPMENT REPAIR                       | 0                   | 9                         | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G              | 137,763             | 140,473                   | 134,917                    | 134,917                    |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 349                 | 585                       | 349                        | 349                        |
| 7153      | GASOLINE                               | 1,070               | 3,340                     | 1,070                      | 1,070                      |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 32                  | 0                         | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM               | 13,749              | 17,104                    | 13,749                     | 13,749                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 2,441               | 2,625                     | 6,454                      | 6,510                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 42                  | 42                        | 42                         | 42                         |
| 7291      | CELL PHONE/PAGER CHARGES               | 4,291               | 1,138                     | 4,291                      | 4,291                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 792                 | 859                       | 792                        | 792                        |
| 7297      | EITS 800 TOLL FREE CHARGES             | 7                   | 14                        | 7                          | 7                          |
| 7300      | DUES AND REGISTRATIONS                 | 1,745               | 2,270                     | 2,005                      | 2,005                      |
| 7301      | MEMBERSHIP DUES                        | 1,045               | 795                       | 870                        | 870                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 120                       | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                  | 2,679               | 0                         | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 1,490               | 821                       | 2,038                      | 2,038                      |
| 7980      | OPERATING LEASE PAYMENTS               | 5,775               | 5,775                     | 5,775                      | 5,775                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 1,754               | 0                         | 3,858                      | 0                          |
|           | TOTAL FOR CATEGORY 04                  | 192,935             | 197,990                   | 211,855                    | 208,061                    |

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

| Item No   | Description                                | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| <b>05</b> | <b>EQUIPMENT</b>                           |                     |                           |                            |                            |
| 7461      | EQUIPMENT PURCHASES < \$1,000-A            | 0                   | 0                         | 0                          | 30,946                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A             | 1,668               | 0                         | 15,470                     | 13,802                     |
| 8310      | PICK-UPS, VANS - NEW                       | 26,806              | 120,428                   | 70,471                     | 44,265                     |
|           | TOTAL FOR CATEGORY 05                      | 28,474              | 120,428                   | 85,941                     | 89,013                     |
| <b>10</b> | <b>OFFICER TRAINING</b>                    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                      | 0                   | 114                       | 0                          | 0                          |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE         | 402                 | 0                         | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                          | 395                 | 1,798                     | 395                        | 395                        |
| 7302      | REGISTRATION FEES                          | 1,400               | 13,867                    | 1,625                      | 1,625                      |
|           | TOTAL FOR CATEGORY 10                      | 2,197               | 15,779                    | 2,020                      | 2,020                      |
| <b>12</b> | <b>FIRE/LIFE SAFETY LICENSING PROGRAM</b>  |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                          | 5,447               | 3,660                     | 5,447                      | 5,447                      |
| 6210      | FS DAILY RENTAL IN-STATE                   | 1,785               | 241                       | 1,785                      | 1,785                      |
| 6240      | PERSONAL VEHICLE IN-STATE                  | 0                   | 114                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                    | 0                   | 2,034                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                         | 78                  | 179                       | 78                         | 78                         |
| 7031      | FREIGHT CHARGES - A                        | 0                   | 63                        | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                     | 0                   | 2,293                     | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                           | 150                 | 0                         | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES                   | 561                 | 575                       | 561                        | 561                        |
|           | TOTAL FOR CATEGORY 12                      | 8,021               | 9,159                     | 7,871                      | 7,871                      |
| <b>13</b> | <b>INSPECTOR / INVESTIGATOR ACTIVITIES</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                      | 445                 | 0                         | 0                          | 0                          |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE         | 459                 | 0                         | 0                          | 0                          |
| 6120      | AUTO MISC OUT-OF-STATE                     | 81                  | 0                         | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE                | 445                 | 0                         | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                          | 3,370               | 5,204                     | 5,632                      | 5,632                      |
| 6210      | FS DAILY RENTAL IN-STATE                   | 2                   | 122                       | 0                          | 0                          |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE         | 7,064               | 8,256                     | 7,064                      | 7,064                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE             | 0                   | 143                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE                  | 0                   | 50                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                    | 343                 | 5,053                     | 5,219                      | 5,219                      |
| 7020      | OPERATING SUPPLIES                         | 1,374               | 1,928                     | 1,374                      | 1,374                      |
| 7021      | OPERATING SUPPLIES-A                       | 169                 | 1,810                     | 169                        | 169                        |
| 7027      | OPERATING SUPPLIES-G                       | 4,792               | 625                       | 4,792                      | 4,792                      |
| 7031      | FREIGHT CHARGES - A                        | 375                 | 447                       | 375                        | 375                        |
| 7045      | STATE PRINTING CHARGES                     | 663                 | 1,165                     | 663                        | 663                        |
| 7060      | CONTRACTS                                  | 2,724               | 3,585                     | 3,705                      | 3,705                      |

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

| Item No   | Description                           | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7090      | EQUIPMENT REPAIR                      | 1,073               | 770                       | 1,073                      | 1,073                      |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE        | 10,664              | 7,607                     | 10,664                     | 10,664                     |
| 7153      | GASOLINE                              | 34,779              | 20,465                    | 34,779                     | 34,779                     |
| 7154      | VEHICLE OPERATION - A                 | 68                  | 45                        | 68                         | 68                         |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS    | 4,275               | 1,233                     | 4,275                      | 4,275                      |
| 7176      | PROTECTIVE GEAR                       | 832                 | 1,177                     | 832                        | 832                        |
| 7291      | CELL PHONE/PAGER CHARGES              | 4,323               | 4,042                     | 4,323                      | 4,323                      |
| 7301      | MEMBERSHIP DUES                       | 1,046               | 425                       | 1,050                      | 1,050                      |
| 7320      | INSTRUCTIONAL SUPPLIES                | 522                 | 0                         | 0                          | 0                          |
| 7340      | INSPECTIONS & CERTIFICATIONS          | 710                 | 0                         | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 1,447               | 1,424                     | 3,701                      | 3,701                      |
|           | TOTAL FOR CATEGORY 13                 | 82,045              | 65,576                    | 89,758                     | 89,758                     |
| <b>15</b> | <b>STAFF PHYSICALS</b>                |                     |                           |                            |                            |
| 7385      | STAFF PHYSICALS                       | 500                 | 6,581                     | 25,242                     | 25,242                     |
|           | TOTAL FOR CATEGORY 15                 | 500                 | 6,581                     | 25,242                     | 25,242                     |
| <b>16</b> | <b>BOARD OF FIRE SERVICES</b>         |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                     | 0                   | 337                       | 944                        | 944                        |
| 6210      | FS DAILY RENTAL IN-STATE              | 0                   | 0                         | 83                         | 83                         |
| 6240      | PERSONAL VEHICLE IN-STATE             | 0                   | 0                         | 492                        | 492                        |
| 6250      | COMM AIR TRANS IN-STATE               | 0                   | 0                         | 800                        | 800                        |
| 7027      | OPERATING SUPPLIES-G                  | 0                   | 1,462                     | 0                          | 0                          |
| 7060      | CONTRACTS                             | 268                 | 778                       | 778                        | 778                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL          | 1,109               | 722                       | 15,203                     | 15,203                     |
|           | TOTAL FOR CATEGORY 16                 | 1,377               | 3,299                     | 18,300                     | 18,300                     |
| <b>17</b> | <b>CONTRACT PLAN REVIEWS</b>          |                     |                           |                            |                            |
| 7060      | CONTRACTS                             | 147,704             | 145,546                   | 145,276                    | 145,276                    |
|           | TOTAL FOR CATEGORY 17                 | 147,704             | 145,546                   | 145,276                    | 145,276                    |
| <b>21</b> | <b>FEMA AFG GRANT</b>                 |                     |                           |                            |                            |
| 8270      | SPECIAL EQUIPMENT >\$5,000            | 0                   | 720,000                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 21                 | 0                   | 720,000                   | 0                          | 0                          |
| <b>24</b> | <b>LP GAS FIRE SIMULATOR TRAINING</b> |                     |                           |                            |                            |
| 7090      | EQUIPMENT REPAIR                      | 0                   | 2,787                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 24                 | 0                   | 2,787                     | 0                          | 0                          |
| <b>25</b> | <b>HAZMAT TRAINING</b>                |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                     | 1,588               | 5,573                     | 5,573                      | 5,573                      |
| 6210      | FS DAILY RENTAL IN-STATE              | 54                  | 0                         | 0                          | 0                          |

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

| Item No   | Description                           | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6215      | NON-FS VEHICLE RENTAL IN-STATE        | 0                   | 402                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE             | 94                  | 424                       | 94                         | 94                         |
| 6250      | COMM AIR TRANS IN-STATE               | 425                 | 1,259                     | 425                        | 425                        |
| 7020      | OPERATING SUPPLIES                    | 2,664               | 3,062                     | 2,664                      | 2,664                      |
| 7027      | OPERATING SUPPLIES-G                  | 0                   | 372                       | 0                          | 0                          |
| 7031      | FREIGHT CHARGES - A                   | 6,376               | 4,294                     | 6,376                      | 6,376                      |
| 7044      | PRINTING AND COPYING - C              | 1,252               | 703                       | 1,252                      | 1,252                      |
| 7052      | VEHICLE COMP & COLLISION INS          | 930                 | 0                         | 0                          | 0                          |
| 7053      | RISK MGT MISC INS POLICIES            | 807                 | 0                         | 928                        | 928                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE        | 769                 | 0                         | 2,739                      | 2,743                      |
| 7060      | CONTRACTS                             | 120,275             | 300,148                   | 297,286                    | 297,286                    |
| 7090      | EQUIPMENT REPAIR                      | 5,429               | 2,161                     | 5,429                      | 5,429                      |
| 7130      | BOTTLED WATER                         | 374                 | 173                       | 374                        | 374                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE        | 1,986               | 2,306                     | 1,986                      | 1,986                      |
| 7152      | DIESEL FUEL                           | 1,088               | 1,176                     | 1,088                      | 1,088                      |
| 7153      | GASOLINE                              | 703                 | 576                       | 703                        | 703                        |
| 7154      | VEHICLE OPERATION - A                 | 10                  | 0                         | 0                          | 0                          |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS    | 4,595               | 1,406                     | 4,595                      | 4,595                      |
| 7158      | COMPRESSED NATURAL GAS, PROPANE       | 0                   | 792                       | 0                          | 0                          |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D        | 3,406               | 0                         | 0                          | 0                          |
| 7176      | PROTECTIVE GEAR                       | 5,229               | 0                         | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES              | 1,932               | 1,527                     | 1,932                      | 1,932                      |
| 7300      | DUES AND REGISTRATIONS                | 3,500               | 5,600                     | 6,600                      | 6,600                      |
| 7320      | INSTRUCTIONAL SUPPLIES                | 15,398              | 14,136                    | 15,398                     | 15,398                     |
| 7430      | PROFESSIONAL SERVICES                 | 250                 | 0                         | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 50                  | 3,615                     | 4,107                      | 4,107                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 2,699               | 0                         | 0                          | 0                          |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL          | 3,395               | 8,780                     | 3,395                      | 3,395                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 795                 | 0                         | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS              | 2,177               | 2,177                     | 2,177                      | 2,177                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A          | 2,162               | 0                         | 0                          | 0                          |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A        | 4,921               | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 25                 | 195,333             | 360,662                   | 365,121                    | 365,125                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 1,022               | 1,307                     | 1,022                      | 1,022                      |
| 7027      | OPERATING SUPPLIES-G                  | 0                   | 155                       | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 25,703              | 26,367                    | 27,240                     | 27,240                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 0                   | 87                        | 6,983                      | 6,983                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 2,379               | 2,379                     | 2,379                      | 2,379                      |
| 7299      | TELEPHONE & DATA WIRING               | 0                   | 470                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 400                 | 0                         | 0                          | 0                          |

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

| Item No   | Description                                 | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 7511      | EITS DATABASE ADMINISTRATOR                 | 0                   | 996                       | 0                          | 0                          |
| 7532      | EITS SHARED WEB SERVER HOSTING              | 782                 | 782                       | 1,816                      | 151                        |
| 7546      | EITS DATABASE HOSTING                       | 0                   | 72                        | 0                          | 0                          |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE            | 9,236               | 9,425                     | 8,761                      | 8,832                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT              | 7,898               | 7,866                     | 8,323                      | 8,323                      |
| 7556      | EITS SECURITY ASSESSMENT                    | 2,385               | 2,354                     | 3,252                      | 3,253                      |
| 7557      | EITS NAS CARD READER                        | 952                 | 952                       | 675                        | 675                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A              | 3,241               | 1,134                     | 3,738                      | 1,134                      |
| 8270      | SPECIAL EQUIPMENT >\$5,000                  | 3,862               | 0                         | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A              | 14,843              | 1,765                     | 4,514                      | 8,604                      |
|           | TOTAL FOR CATEGORY 26                       | 72,703              | 56,111                    | 68,703                     | 68,596                     |
| <b>27</b> | <b>FIREFIGHTER LICENSE TRAINING</b>         |                     |                           |                            |                            |
| 7430      | PROFESSIONAL SERVICES                       | 15,154              | 32,816                    | 15,154                     | 15,154                     |
|           | TOTAL FOR CATEGORY 27                       | 15,154              | 32,816                    | 15,154                     | 15,154                     |
| <b>29</b> | <b>UNIFORMS</b>                             |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D              | 2,716               | 7,885                     | 9,936                      | 9,936                      |
| 7176      | PROTECTIVE GEAR                             | 1,016               | 4,283                     | 1,522                      | 1,522                      |
|           | TOTAL FOR CATEGORY 29                       | 3,732               | 12,168                    | 11,458                     | 11,458                     |
| <b>30</b> | <b>TRAINING</b>                             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                       | 282                 | 875                       | 282                        | 282                        |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE          | 0                   | 225                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                           | 1,265               | 715                       | 1,265                      | 1,265                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE              | 224                 | 0                         | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE                   | 64                  | 0                         | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                     | 138                 | 777                       | 138                        | 138                        |
| 7300      | DUES AND REGISTRATIONS                      | 1,500               | 1,860                     | 2,060                      | 2,060                      |
|           | TOTAL FOR CATEGORY 30                       | 3,473               | 4,452                     | 3,745                      | 3,745                      |
| <b>32</b> | <b>UNITED WE STAND GRANT</b>                |                     |                           |                            |                            |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A              | 1,481               | 32,000                    | 32,000                     | 0                          |
| 8391      | MISCELLANEOUS EQUIP <\$5,000 -A             | 14,045              | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 32                       | 15,526              | 32,000                    | 32,000                     | 0                          |
| <b>60</b> | <b>TRANSFER TO NHP RADIO CERTIFICATION</b>  |                     |                           |                            |                            |
| 7390      | CREDIT CARD DISCOUNT FEES                   | 0                   | 0                         | 0                          | 600                        |
|           | TOTAL FOR CATEGORY 60                       | 0                   | 0                         | 0                          | 600                        |
| <b>81</b> | <b>DPS GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7387      | DPS COST ALLOCATION - GS DISPATCH           | 4,692               | 6,999                     | 8,333                      | 8,772                      |

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

| Item No   | Description  | Actual<br>2021-2022 | Work Program<br>2022-2023 | G01<br>Year 1<br>2023-2024 | G01<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 7394      | COST ALLOCATION - A                                  | 15,975              | 23,433                    | 24,924                     | 25,397                     |
|           | TOTAL FOR CATEGORY 81                                | 20,667              | 30,432                    | 33,257                     | 34,169                     |
| <b>82</b> | <b>INTRA-AGENCY COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                                  | 116,527             | 123,760                   | 131,732                    | 137,249                    |
| 7397      | COST ALLOCATION - D                                  | 11,260              | 11,744                    | 2,421                      | 2,472                      |
| 7399      | COST ALLOCATION - F                                  | 1,932               | 2,115                     | 3,485                      | 3,632                      |
| 7506      | EITS PC/LAN SUPPORT                                  | 18,536              | 18,536                    | 20,259                     | 20,259                     |
| 7507      | EITS AGENCY IT SUPPORT                               | 14,412              | 14,387                    | 9,286                      | 9,286                      |
| 7508      | EITS EXPANDED HELP DESK SUPPORT                      | 15,759              | 15,759                    | 18,971                     | 18,971                     |
|           | TOTAL FOR CATEGORY 82                                | 178,426             | 186,301                   | 186,154                    | 191,869                    |
| <b>83</b> | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388      | NDOT RADIO COST ALLOCATION                           | 8,610               | 8,610                     | 8,640                      | 8,640                      |
|           | TOTAL FOR CATEGORY 83                                | 8,610               | 8,610                     | 8,640                      | 8,640                      |
| <b>86</b> | <b>RESERVE</b>                                       |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY                   | 0                   | 878,762                   | 1,484,083                  | 2,009,226                  |
|           | TOTAL FOR CATEGORY 86                                | 0                   | 878,762                   | 1,484,083                  | 2,009,226                  |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                                | 3,814               | 4,409                     | 1,550                      | 1,550                      |
|           | TOTAL FOR CATEGORY 87                                | 3,814               | 4,409                     | 1,550                      | 1,550                      |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>                |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                            | 69,812              | 65,482                    | 57,976                     | 33,176                     |
|           | TOTAL FOR CATEGORY 88                                | 69,812              | 65,482                    | 57,976                     | 33,176                     |
| <b>89</b> | <b>AG COST ALLOCATION PLAN</b>                       |                     |                           |                            |                            |
| 7391      | ATTORNEY GENERAL COST ALLOC                          | 33,400              | 21,488                    | 20,345                     | 9,817                      |
|           | TOTAL FOR CATEGORY 89                                | 33,400              | 21,488                    | 20,345                     | 9,817                      |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3816           | 3,137,439           | 5,520,344                 | 5,557,221                  | 6,127,718                  |



## Section A1: Line Item Detail by GL

Budget Account: 3816 DPS - FIRE MARSHAL

| Item No                               | Description                          | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|---------------------------------------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                          |                     |                           |                            |                            |
|                                       | [See Attachment]                     |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                      |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                | 100                 | 100                       | 100                        | 100                        |
| 2510                                  | REVERSIONS                           | -100                | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR   | 27,164              | 686,871                   | 878,762                    | 1,487,885                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR          | -686,870            | 0                         | 0                          | 0                          |
| 3584                                  | FEDERAL GRANT-D                      | 0                   | 500,000                   | 0                          | 0                          |
| 3601                                  | LICENSES AND FEES                    | 769,564             | 735,918                   | 829,032                    | 829,032                    |
| 3610                                  | CERTIFICATES                         | 897,075             | 843,056                   | 841,050                    | 841,050                    |
| 3711                                  | PLAN REVIEW FEES                     | 1,229,928           | 1,422,283                 | 1,548,893                  | 1,548,893                  |
| 3893                                  | LICENSE PLATE CHARGE                 | 11,013              | 13,347                    | 11,545                     | 11,545                     |
| 4611                                  | TRANSFER IN FED ARPA                 | 0                   | 28,534                    | 0                          | 0                          |
| 4728                                  | TRANS FROM HUM RES FED FDS RES ACCT  | 15,525              | 32,000                    | 15,526                     | 15,526                     |
| 4729                                  | TRANS FROM EMER RESPONSE COMM (SERC) | 385,604             | 548,820                   | 441,759                    | 441,759                    |
| 4746                                  | TRANSFER FROM EMERGENCY MGMT         | 1,388               | 0                         | 1,388                      | 1,388                      |
| 4775                                  | TRANSFER FROM ENVIRON PROTECT - A    | 487,048             | 709,415                   | 593,475                    | 593,475                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                      | 3,137,439           | 5,520,344                 | 5,161,530                  | 5,770,653                  |
| <b>EXPENDITURE</b>                    |                                      |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                     |                     |                           |                            |                            |
| 5100                                  | SALARIES                             | 1,319,748           | 1,763,024                 | 1,702,584                  | 1,757,860                  |
| 5200                                  | WORKERS COMPENSATION                 | 17,010              | 18,532                    | 19,301                     | 19,248                     |
| 5300                                  | RETIREMENT                           | 390,003             | 462,176                   | 462,997                    | 477,504                    |
| 5400                                  | PERSONNEL ASSESSMENT                 | 6,854               | 6,513                     | 6,773                      | 6,773                      |
| 5420                                  | COLLECTIVE BARGAINING ASSESSMENT     | 108                 | 108                       | 108                        | 108                        |
| 5430                                  | LABOR RELATIONS ASSESSMENT           | 1,024               | 896                       | 1,024                      | 1,024                      |
| 5500                                  | GROUP INSURANCE                      | 171,179             | 217,440                   | 235,560                    | 235,560                    |
| 5700                                  | PAYROLL ASSESSMENT                   | 2,269               | 2,125                     | 2,211                      | 2,211                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE    | 28,641              | 37,811                    | 37,118                     | 38,322                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION            | 2,048               | 2,343                     | 2,214                      | 2,284                      |
| 5810                                  | OVERTIME PAY                         | 1,284               | 0                         | 1,284                      | 1,284                      |
| 5820                                  | HOLIDAY PAY                          | 1,186               | 0                         | 1,186                      | 1,186                      |
| 5830                                  | COMP TIME PAYOFF                     | 39,674              | 0                         | 39,674                     | 39,674                     |
| 5840                                  | MEDICARE                             | 19,920              | 25,147                    | 24,686                     | 25,485                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY               | 17                  | 0                         | 17                         | 17                         |
| 5910                                  | STANDBY PAY                          | 21,615              | 0                         | 21,615                     | 21,615                     |
| 5960                                  | TERMINAL SICK LEAVE PAY              | 3,512               | 0                         | 3,512                      | 3,512                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY            | 26,141              | 0                         | 26,141                     | 26,141                     |
| 5975                                  | FORFEITED ANNUAL LEAVE PAYOFF        | 555                 | 0                         | 555                        | 555                        |
| TOTAL FOR CATEGORY 01                 |                                      | 2,052,788           | 2,536,115                 | 2,588,560                  | 2,660,363                  |

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

| Item No   | Description                            | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 1,231                     | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 195                       | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 172                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 748                 | 58                        | 748                        | 748                        |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 1,735                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 03                  | 748                 | 3,391                     | 748                        | 748                        |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 2,052               | 6,118                     | 2,052                      | 2,052                      |
| 7031      | FREIGHT CHARGES - A                    | 150                 | 0                         | 150                        | 150                        |
| 7044      | PRINTING AND COPYING - C               | 1,664               | 1,246                     | 1,664                      | 1,664                      |
| 7045      | STATE PRINTING CHARGES                 | 1,887               | 361                       | 1,887                      | 1,887                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 72                  | 72                        | 76                         | 76                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 2,454               | 0                         | 2,454                      | 2,454                      |
| 7052      | VEHICLE COMP & COLLISION INS           | 1,136               | 1,473                     | 1,136                      | 1,136                      |
| 7053      | RISK MGT MISC INS POLICIES             | 393                 | 0                         | 393                        | 393                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 2,135               | 2,132                     | 2,218                      | 2,218                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 2,172               | 4,153                     | 2,172                      | 2,172                      |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 2,454                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 3,796               | 4,011                     | 3,796                      | 3,796                      |
| 7090      | EQUIPMENT REPAIR                       | 0                   | 9                         | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G              | 137,763             | 140,473                   | 137,763                    | 137,763                    |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 349                 | 585                       | 349                        | 349                        |
| 7153      | GASOLINE                               | 1,070               | 3,340                     | 1,070                      | 1,070                      |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 32                  | 0                         | 32                         | 32                         |
| 7285      | POSTAGE - STATE MAILROOM               | 13,749              | 17,104                    | 13,749                     | 13,749                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 2,441               | 2,625                     | 2,441                      | 2,441                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 42                  | 42                        | 42                         | 42                         |
| 7291      | CELL PHONE/PAGER CHARGES               | 4,291               | 1,138                     | 4,291                      | 4,291                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 792                 | 859                       | 792                        | 792                        |
| 7297      | EITS 800 TOLL FREE CHARGES             | 7                   | 14                        | 7                          | 7                          |
| 7300      | DUES AND REGISTRATIONS                 | 1,745               | 2,270                     | 1,745                      | 1,745                      |
| 7301      | MEMBERSHIP DUES                        | 1,045               | 795                       | 1,045                      | 1,045                      |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 120                       | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                  | 2,679               | 0                         | 2,679                      | 2,679                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 1,490               | 821                       | 1,490                      | 1,490                      |
| 7980      | OPERATING LEASE PAYMENTS               | 5,775               | 5,775                     | 5,775                      | 5,775                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 1,754               | 0                         | 1,754                      | 1,754                      |
|           | TOTAL FOR CATEGORY 04                  | 192,935             | 197,990                   | 193,022                    | 193,022                    |

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

| Item No   | Description                                | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| <b>05</b> | <b>EQUIPMENT</b>                           |                     |                           |                            |                            |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A             | 1,668               | 0                         | 1,668                      | 1,668                      |
| 8310      | PICK-UPS, VANS - NEW                       | 26,806              | 120,428                   | 26,806                     | 26,806                     |
|           | TOTAL FOR CATEGORY 05                      | 28,474              | 120,428                   | 28,474                     | 28,474                     |
| <b>10</b> | <b>OFFICER TRAINING</b>                    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                      | 0                   | 114                       | 0                          | 0                          |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE         | 402                 | 0                         | 402                        | 402                        |
| 6200      | PER DIEM IN-STATE                          | 395                 | 1,798                     | 395                        | 395                        |
| 7302      | REGISTRATION FEES                          | 1,400               | 13,867                    | 1,400                      | 1,400                      |
|           | TOTAL FOR CATEGORY 10                      | 2,197               | 15,779                    | 2,197                      | 2,197                      |
| <b>12</b> | <b>FIRE/LIFE SAFETY LICENSING PROGRAM</b>  |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                          | 5,447               | 3,660                     | 5,447                      | 5,447                      |
| 6210      | FS DAILY RENTAL IN-STATE                   | 1,785               | 241                       | 1,785                      | 1,785                      |
| 6240      | PERSONAL VEHICLE IN-STATE                  | 0                   | 114                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                    | 0                   | 2,034                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                         | 78                  | 179                       | 78                         | 78                         |
| 7031      | FREIGHT CHARGES - A                        | 0                   | 63                        | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                     | 0                   | 2,293                     | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                           | 150                 | 0                         | 150                        | 150                        |
| 7291      | CELL PHONE/PAGER CHARGES                   | 561                 | 575                       | 561                        | 561                        |
|           | TOTAL FOR CATEGORY 12                      | 8,021               | 9,159                     | 8,021                      | 8,021                      |
| <b>13</b> | <b>INSPECTOR / INVESTIGATOR ACTIVITIES</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                      | 445                 | 0                         | 445                        | 445                        |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE         | 459                 | 0                         | 459                        | 459                        |
| 6120      | AUTO MISC OUT-OF-STATE                     | 81                  | 0                         | 81                         | 81                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE                | 445                 | 0                         | 445                        | 445                        |
| 6200      | PER DIEM IN-STATE                          | 3,370               | 5,204                     | 3,370                      | 3,370                      |
| 6210      | FS DAILY RENTAL IN-STATE                   | 2                   | 122                       | 2                          | 2                          |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE         | 7,064               | 8,256                     | 7,064                      | 7,064                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE             | 0                   | 143                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE                  | 0                   | 50                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                    | 343                 | 5,053                     | 343                        | 343                        |
| 7020      | OPERATING SUPPLIES                         | 1,374               | 1,928                     | 1,374                      | 1,374                      |
| 7021      | OPERATING SUPPLIES-A                       | 169                 | 1,810                     | 169                        | 169                        |
| 7027      | OPERATING SUPPLIES-G                       | 4,792               | 625                       | 4,792                      | 4,792                      |
| 7031      | FREIGHT CHARGES - A                        | 375                 | 447                       | 375                        | 375                        |
| 7045      | STATE PRINTING CHARGES                     | 663                 | 1,165                     | 663                        | 663                        |
| 7060      | CONTRACTS                                  | 2,724               | 3,585                     | 2,724                      | 2,724                      |
| 7090      | EQUIPMENT REPAIR                           | 1,073               | 770                       | 1,073                      | 1,073                      |

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

| Item No   | Description                           | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE        | 10,664              | 7,607                     | 10,664                     | 10,664                     |
| 7153      | GASOLINE                              | 34,779              | 20,465                    | 34,779                     | 34,779                     |
| 7154      | VEHICLE OPERATION - A                 | 68                  | 45                        | 68                         | 68                         |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS    | 4,275               | 1,233                     | 4,275                      | 4,275                      |
| 7176      | PROTECTIVE GEAR                       | 832                 | 1,177                     | 832                        | 832                        |
| 7291      | CELL PHONE/PAGER CHARGES              | 4,323               | 4,042                     | 4,323                      | 4,323                      |
| 7301      | MEMBERSHIP DUES                       | 1,046               | 425                       | 1,046                      | 1,046                      |
| 7320      | INSTRUCTIONAL SUPPLIES                | 522                 | 0                         | 522                        | 522                        |
| 7340      | INSPECTIONS & CERTIFICATIONS          | 710                 | 0                         | 710                        | 710                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 1,447               | 1,424                     | 1,447                      | 1,447                      |
|           | TOTAL FOR CATEGORY 13                 | 82,045              | 65,576                    | 82,045                     | 82,045                     |
| <b>15</b> | <b>STAFF PHYSICALS</b>                |                     |                           |                            |                            |
| 7385      | STAFF PHYSICALS                       | 500                 | 6,581                     | 500                        | 500                        |
|           | TOTAL FOR CATEGORY 15                 | 500                 | 6,581                     | 500                        | 500                        |
| <b>16</b> | <b>BOARD OF FIRE SERVICES</b>         |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                     | 0                   | 337                       | 0                          | 0                          |
| 7027      | OPERATING SUPPLIES-G                  | 0                   | 1,462                     | 0                          | 0                          |
| 7060      | CONTRACTS                             | 268                 | 778                       | 268                        | 268                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL          | 1,109               | 722                       | 1,109                      | 1,109                      |
|           | TOTAL FOR CATEGORY 16                 | 1,377               | 3,299                     | 1,377                      | 1,377                      |
| <b>17</b> | <b>CONTRACT PLAN REVIEWS</b>          |                     |                           |                            |                            |
| 7060      | CONTRACTS                             | 147,704             | 145,546                   | 147,704                    | 147,704                    |
|           | TOTAL FOR CATEGORY 17                 | 147,704             | 145,546                   | 147,704                    | 147,704                    |
| <b>21</b> | <b>FEMA AFG GRANT</b>                 |                     |                           |                            |                            |
| 8270      | SPECIAL EQUIPMENT >\$5,000            | 0                   | 720,000                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 21                 | 0                   | 720,000                   | 0                          | 0                          |
| <b>24</b> | <b>LP GAS FIRE SIMULATOR TRAINING</b> |                     |                           |                            |                            |
| 7090      | EQUIPMENT REPAIR                      | 0                   | 2,787                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 24                 | 0                   | 2,787                     | 0                          | 0                          |
| <b>25</b> | <b>HAZMAT TRAINING</b>                |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                     | 1,588               | 5,573                     | 1,588                      | 1,588                      |
| 6210      | FS DAILY RENTAL IN-STATE              | 54                  | 0                         | 54                         | 54                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE        | 0                   | 402                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE             | 94                  | 424                       | 94                         | 94                         |
| 6250      | COMM AIR TRANS IN-STATE               | 425                 | 1,259                     | 425                        | 425                        |
| 7020      | OPERATING SUPPLIES                    | 2,664               | 3,062                     | 2,664                      | 2,664                      |

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

| Item No   | Description                           | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7027      | OPERATING SUPPLIES-G                  | 0                   | 372                       | 0                          | 0                          |
| 7031      | FREIGHT CHARGES - A                   | 6,376               | 4,294                     | 6,376                      | 6,376                      |
| 7044      | PRINTING AND COPYING - C              | 1,252               | 703                       | 1,252                      | 1,252                      |
| 7052      | VEHICLE COMP & COLLISION INS          | 930                 | 0                         | 930                        | 930                        |
| 7053      | RISK MGT MISC INS POLICIES            | 807                 | 0                         | 807                        | 807                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE        | 769                 | 0                         | 769                        | 769                        |
| 7060      | CONTRACTS                             | 120,275             | 300,148                   | 120,275                    | 120,275                    |
| 7090      | EQUIPMENT REPAIR                      | 5,429               | 2,161                     | 5,429                      | 5,429                      |
| 7130      | BOTTLED WATER                         | 374                 | 173                       | 374                        | 374                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE        | 1,986               | 2,306                     | 1,986                      | 1,986                      |
| 7152      | DIESEL FUEL                           | 1,088               | 1,176                     | 1,088                      | 1,088                      |
| 7153      | GASOLINE                              | 703                 | 576                       | 703                        | 703                        |
| 7154      | VEHICLE OPERATION - A                 | 10                  | 0                         | 10                         | 10                         |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS    | 4,595               | 1,406                     | 4,595                      | 4,595                      |
| 7158      | COMPRESSED NATURAL GAS, PROPANE       | 0                   | 792                       | 0                          | 0                          |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D        | 3,406               | 0                         | 3,406                      | 3,406                      |
| 7176      | PROTECTIVE GEAR                       | 5,229               | 0                         | 5,229                      | 5,229                      |
| 7291      | CELL PHONE/PAGER CHARGES              | 1,932               | 1,527                     | 1,932                      | 1,932                      |
| 7300      | DUES AND REGISTRATIONS                | 3,500               | 5,600                     | 3,500                      | 3,500                      |
| 7320      | INSTRUCTIONAL SUPPLIES                | 15,398              | 14,136                    | 15,398                     | 15,398                     |
| 7430      | PROFESSIONAL SERVICES                 | 250                 | 0                         | 250                        | 250                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 50                  | 3,615                     | 50                         | 50                         |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 2,699               | 0                         | 2,699                      | 2,699                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL          | 3,395               | 8,780                     | 3,395                      | 3,395                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 795                 | 0                         | 795                        | 795                        |
| 7980      | OPERATING LEASE PAYMENTS              | 2,177               | 2,177                     | 2,177                      | 2,177                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A          | 2,162               | 0                         | 2,162                      | 2,162                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A        | 4,921               | 0                         | 4,921                      | 4,921                      |
|           | TOTAL FOR CATEGORY 25                 | 195,333             | 360,662                   | 195,333                    | 195,333                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 1,022               | 1,307                     | 1,022                      | 1,022                      |
| 7027      | OPERATING SUPPLIES-G                  | 0                   | 155                       | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 25,703              | 26,367                    | 25,703                     | 25,703                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 0                   | 87                        | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 2,379               | 2,379                     | 2,379                      | 2,379                      |
| 7299      | TELEPHONE & DATA WIRING               | 0                   | 470                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 400                 | 0                         | 400                        | 400                        |
| 7511      | EITS DATABASE ADMINISTRATOR           | 0                   | 996                       | 0                          | 0                          |
| 7532      | EITS SHARED WEB SERVER HOSTING        | 782                 | 782                       | 782                        | 782                        |
| 7546      | EITS DATABASE HOSTING                 | 0                   | 72                        | 0                          | 0                          |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE      | 9,236               | 9,425                     | 9,236                      | 9,236                      |

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

| Item No   | Description                                 | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 7554      | EITS INFRASTRUCTURE ASSESSMENT              | 7,898               | 7,866                     | 8,181                      | 8,181                      |
| 7556      | EITS SECURITY ASSESSMENT                    | 2,385               | 2,354                     | 2,449                      | 2,449                      |
| 7557      | EITS NAS CARD READER                        | 952                 | 952                       | 952                        | 952                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A              | 3,241               | 1,134                     | 3,241                      | 3,241                      |
| 8270      | SPECIAL EQUIPMENT >\$5,000                  | 3,862               | 0                         | 3,862                      | 3,862                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A              | 14,843              | 1,765                     | 14,843                     | 14,843                     |
|           | TOTAL FOR CATEGORY 26                       | 72,703              | 56,111                    | 73,050                     | 73,050                     |
| <b>27</b> | <b>FIREFIGHTER LICENSE TRAINING</b>         |                     |                           |                            |                            |
| 7430      | PROFESSIONAL SERVICES                       | 15,154              | 32,816                    | 15,154                     | 15,154                     |
|           | TOTAL FOR CATEGORY 27                       | 15,154              | 32,816                    | 15,154                     | 15,154                     |
| <b>29</b> | <b>UNIFORMS</b>                             |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D              | 2,716               | 7,885                     | 2,716                      | 2,716                      |
| 7176      | PROTECTIVE GEAR                             | 1,016               | 4,283                     | 1,016                      | 1,016                      |
|           | TOTAL FOR CATEGORY 29                       | 3,732               | 12,168                    | 3,732                      | 3,732                      |
| <b>30</b> | <b>TRAINING</b>                             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                       | 282                 | 875                       | 282                        | 282                        |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE          | 0                   | 225                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                           | 1,265               | 715                       | 1,265                      | 1,265                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE              | 224                 | 0                         | 224                        | 224                        |
| 6240      | PERSONAL VEHICLE IN-STATE                   | 64                  | 0                         | 64                         | 64                         |
| 6250      | COMM AIR TRANS IN-STATE                     | 138                 | 777                       | 138                        | 138                        |
| 7300      | DUES AND REGISTRATIONS                      | 1,500               | 1,860                     | 1,500                      | 1,500                      |
|           | TOTAL FOR CATEGORY 30                       | 3,473               | 4,452                     | 3,473                      | 3,473                      |
| <b>32</b> | <b>UNITED WE STAND GRANT</b>                |                     |                           |                            |                            |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A              | 1,481               | 32,000                    | 1,481                      | 1,481                      |
| 8391      | MISCELLANEOUS EQUIP <\$5,000 -A             | 14,045              | 0                         | 14,045                     | 14,045                     |
|           | TOTAL FOR CATEGORY 32                       | 15,526              | 32,000                    | 15,526                     | 15,526                     |
| <b>81</b> | <b>DPS GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7387      | DPS COST ALLOCATION - GS DISPATCH           | 4,692               | 6,999                     | 4,692                      | 4,692                      |
| 7394      | COST ALLOCATION - A                         | 15,975              | 23,433                    | 15,975                     | 15,975                     |
|           | TOTAL FOR CATEGORY 81                       | 20,667              | 30,432                    | 20,667                     | 20,667                     |
| <b>82</b> | <b>INTRA-AGENCY COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                         | 116,527             | 123,760                   | 116,527                    | 116,527                    |
| 7397      | COST ALLOCATION - D                         | 11,260              | 11,744                    | 11,260                     | 11,260                     |
| 7399      | COST ALLOCATION - F                         | 1,932               | 2,115                     | 1,932                      | 1,932                      |
| 7506      | EITS PC/LAN SUPPORT                         | 18,536              | 18,536                    | 18,536                     | 18,536                     |

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

| Item No            | Description  | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 7507               | EITS AGENCY IT SUPPORT                               | 14,412              | 14,387                    | 14,412                     | 14,412                     |
| 7508               | EITS EXPANDED HELP DESK SUPPORT                      | 15,759              | 15,759                    | 15,759                     | 15,759                     |
|                    | TOTAL FOR CATEGORY 82                                | 178,426             | 186,301                   | 178,426                    | 178,426                    |
| <b>83</b>          | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388               | NDOT RADIO COST ALLOCATION                           | 8,610               | 8,610                     | 8,610                      | 8,610                      |
|                    | TOTAL FOR CATEGORY 83                                | 8,610               | 8,610                     | 8,610                      | 8,610                      |
| <b>86</b>          | <b>RESERVE</b>                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                   | 0                   | 878,762                   | 1,487,885                  | 2,025,205                  |
|                    | TOTAL FOR CATEGORY 86                                | 0                   | 878,762                   | 1,487,885                  | 2,025,205                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                                | 3,814               | 4,409                     | 3,814                      | 3,814                      |
|                    | TOTAL FOR CATEGORY 87                                | 3,814               | 4,409                     | 3,814                      | 3,814                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>                |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                            | 69,812              | 65,482                    | 69,812                     | 69,812                     |
|                    | TOTAL FOR CATEGORY 88                                | 69,812              | 65,482                    | 69,812                     | 69,812                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>                       |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                          | 33,400              | 21,488                    | 33,400                     | 33,400                     |
|                    | TOTAL FOR CATEGORY 89                                | 33,400              | 21,488                    | 33,400                     | 33,400                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000            | 3,137,439           | 5,520,344                 | 5,161,530                  | 5,770,653                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 3601               | LICENSES AND FEES                                    | 0                   | 0                         | -3,731                     | -10,484                    |
| 3610               | CERTIFICATES   | 0                   | 0                         | -4,275                     | -12,012                    |
| 3711               | PLAN REVIEW FEES                                     | 0                   | 0                         | -7,180                     | -20,171                    |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)                 | 0                   | 0                         | -2,240                     | -6,293                     |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A                    | 0                   | 0                         | -3,011                     | -8,457                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100                | 0                   | 0                         | -20,437                    | -57,417                    |
| <b>EXPENDITURE</b> |  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                     |                     |                           |                            |                            |
| 5400               | PERSONNEL ASSESSMENT                                 | 0                   | 0                         | -609                       | -609                       |
| 5700               | PAYROLL ASSESSMENT                                   | 0                   | 0                         | -987                       | -987                       |
|                    | TOTAL FOR CATEGORY 01                                | 0                   | 0                         | -1,596                     | -1,596                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                            |                     |                           |                            |                            |

| Item No        | Description                               | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|----------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 7050           | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 23                         | 23                         |
| 7052           | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 882                        | 882                        |
| 7054           | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 809                        | 810                        |
| 7059           | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 2,315                      | 2,322                      |
| 705B           | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 2,020                      | 2,020                      |
| 7100           | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | -5,556                     | -5,556                     |
| 7289           | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 3,844                      | 3,844                      |
|                | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 4,337                      | 4,345                      |
| <b>25</b>      | <b>HAZMAT TRAINING</b>                    |                     |                           |                            |                            |
| 7059           | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 1,157                      | 1,161                      |
|                | TOTAL FOR CATEGORY 25                     | 0                   | 0                         | 1,157                      | 1,161                      |
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7289           | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 4,271                      | 4,271                      |
| 7532           | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | 1,034                      | -631                       |
| 7547           | EITS BUSINESS PRODUCTIVITY SUITE          | 0                   | 0                         | -2,725                     | -2,725                     |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -166                       | -166                       |
| 7556           | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 683                        | 684                        |
| 7557           | EITS NAS CARD READER                      | 0                   | 0                         | -277                       | -277                       |
|                | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2,820                      | 1,156                      |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                     | 0                   | 0                         | -2,264                     | -2,264                     |
|                | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -2,264                     | -2,264                     |
| <b>88</b>      | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -11,836                    | -36,636                    |
|                | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -11,836                    | -36,636                    |
| <b>89</b>      | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391           | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -13,055                    | -23,583                    |
|                | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -13,055                    | -23,583                    |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -20,437                    | -57,417                    |
| <b>M150</b>    | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |   |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 80,410                     |
| 3601           | LICENSES AND FEES                         | 0                   | 0                         | -7,810                     | -8,322                     |
| 4728           | TRANS FROM HUM RES FED FDS RES ACCT       | 0                   | 0                         | -15,526                    | -15,526                    |
| 4729           | TRANS FROM EMER RESPONSE COMM (SERC)      | 0                   | 0                         | 26,755                     | 27,342                     |



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

| Item No            | Description                            | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 4746               | TRANSFER FROM EMERGENCY MGMT           | 0                   | 0                         | -1,388                     | -1,388                     |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A      | 0                   | 0                         | 35,942                     | 36,731                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | 37,973                     | 119,247                    |
| <b>EXPENDITURE</b> |  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5420               | COLLECTIVE BARGAINING ASSESSMENT       | 0                   | 0                         | 12                         | 12                         |
| 5430               | LABOR RELATIONS ASSESSMENT             | 0                   | 0                         | -1,024                     | -1,024                     |
| 5810               | OVERTIME PAY                           | 0                   | 0                         | -1,284                     | -1,284                     |
| 5820               | HOLIDAY PAY                            | 0                   | 0                         | -1,186                     | -1,186                     |
| 5830               | COMP TIME PAYOFF                       | 0                   | 0                         | -39,674                    | -39,674                    |
| 5880               | SHIFT DIFFERENTIAL PAY                 | 0                   | 0                         | -17                        | -17                        |
| 5910               | STANDBY PAY                            | 0                   | 0                         | -21,615                    | -21,615                    |
| 5960               | TERMINAL SICK LEAVE PAY                | 0                   | 0                         | -3,512                     | -3,512                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -26,141                    | -26,141                    |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF          | 0                   | 0                         | -555                       | -555                       |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -94,996                    | -94,996                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                      | 0                   | 0                         | 923                        | 923                        |
| 6210               | FS DAILY RENTAL IN-STATE               | 0                   | 0                         | 146                        | 146                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 0                         | 129                        | 129                        |
| 6240               | PERSONAL VEHICLE IN-STATE              | 0                   | 0                         | -188                       | -188                       |
| 6250               | COMM AIR TRANS IN-STATE                | 0                   | 0                         | 1,301                      | 1,301                      |
|                    | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | 2,311                      | 2,311                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                     | 0                   | 0                         | 4,052                      | 4,052                      |
| 7031               | FREIGHT CHARGES - A                    | 0                   | 0                         | -150                       | -150                       |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -2,454                     | -2,454                     |
| 7052               | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | 547                        | 547                        |
| 7053               | RISK MGT MISC INS POLICIES             | 0                   | 0                         | -79                        | -79                        |
| 7059               | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | 992                        | 992                        |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 2,952                      | 2,952                      |
| 7060               | CONTRACTS                              | 0                   | 0                         | 398                        | 398                        |
| 7100               | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 2,710                      | 2,710                      |
| 7156               | VEHICLE REPAIR & REPLACEMENT PARTS     | 0                   | 0                         | -32                        | -32                        |
| 7300               | DUES AND REGISTRATIONS                 | 0                   | 0                         | 260                        | 260                        |
| 7301               | MEMBERSHIP DUES                        | 0                   | 0                         | -175                       | -175                       |
| 7430               | PROFESSIONAL SERVICES                  | 0                   | 0                         | -2,679                     | -2,679                     |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -1,490                     | -1,490                     |
| 8241               | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -1,754                     | -1,754                     |

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

| Item No   | Description                                | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 3,098                      | 3,098                      |
| <b>05</b> | <b>EQUIPMENT</b>                           |                     |                           |                            |                            |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A             | 0                   | 0                         | -1,668                     | -1,668                     |
| 8310      | PICK-UPS, VANS - NEW                       | 0                   | 0                         | -26,806                    | -26,806                    |
|           | TOTAL FOR CATEGORY 05                      | 0                   | 0                         | -28,474                    | -28,474                    |
| <b>10</b> | <b>OFFICER TRAINING</b>                    |                     |                           |                            |                            |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE         | 0                   | 0                         | -402                       | -402                       |
| 7302      | REGISTRATION FEES                          | 0                   | 0                         | 225                        | 225                        |
|           | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | -177                       | -177                       |
| <b>12</b> | <b>FIRE/LIFE SAFETY LICENSING PROGRAM</b>  |                     |                           |                            |                            |
| 7090      | EQUIPMENT REPAIR                           | 0                   | 0                         | -150                       | -150                       |
|           | TOTAL FOR CATEGORY 12                      | 0                   | 0                         | -150                       | -150                       |
| <b>13</b> | <b>INSPECTOR / INVESTIGATOR ACTIVITIES</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                      | 0                   | 0                         | -445                       | -445                       |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE         | 0                   | 0                         | -459                       | -459                       |
| 6120      | AUTO MISC OUT-OF-STATE                     | 0                   | 0                         | -81                        | -81                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                | 0                   | 0                         | -445                       | -445                       |
| 6200      | PER DIEM IN-STATE                          | 0                   | 0                         | 2,262                      | 2,262                      |
| 6210      | FS DAILY RENTAL IN-STATE                   | 0                   | 0                         | -2                         | -2                         |
| 6250      | COMM AIR TRANS IN-STATE                    | 0                   | 0                         | 4,876                      | 4,876                      |
| 7060      | CONTRACTS                                  | 0                   | 0                         | 981                        | 981                        |
| 7301      | MEMBERSHIP DUES                            | 0                   | 0                         | 4                          | 4                          |
| 7320      | INSTRUCTIONAL SUPPLIES                     | 0                   | 0                         | -522                       | -522                       |
| 7340      | INSPECTIONS & CERTIFICATIONS               | 0                   | 0                         | -710                       | -710                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | -1,447                     | -1,447                     |
|           | TOTAL FOR CATEGORY 13                      | 0                   | 0                         | 4,012                      | 4,012                      |
| <b>15</b> | <b>STAFF PHYSICALS</b>                     |                     |                           |                            |                            |
| 7385      | STAFF PHYSICALS                            | 0                   | 0                         | 24,742                     | 24,742                     |
|           | TOTAL FOR CATEGORY 15                      | 0                   | 0                         | 24,742                     | 24,742                     |
| <b>16</b> | <b>BOARD OF FIRE SERVICES</b>              |                     |                           |                            |                            |
| 7060      | CONTRACTS                                  | 0                   | 0                         | 510                        | 510                        |
|           | TOTAL FOR CATEGORY 16                      | 0                   | 0                         | 510                        | 510                        |
| <b>17</b> | <b>CONTRACT PLAN REVIEWS</b>               |                     |                           |                            |                            |
| 7060      | CONTRACTS                                  | 0                   | 0                         | -2,428                     | -2,428                     |
|           | TOTAL FOR CATEGORY 17                      | 0                   | 0                         | -2,428                     | -2,428                     |

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

| Item No   | Description                           | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>25</b> | <b>HAZMAT TRAINING</b>                |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                     | 0                   | 0                         | 3,985                      | 3,985                      |
| 6210      | FS DAILY RENTAL IN-STATE              | 0                   | 0                         | -54                        | -54                        |
| 7052      | VEHICLE COMP & COLLISION INS          | 0                   | 0                         | -930                       | -930                       |
| 7053      | RISK MGT MISC INS POLICIES            | 0                   | 0                         | 121                        | 121                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE        | 0                   | 0                         | 813                        | 813                        |
| 7060      | CONTRACTS                             | 0                   | 0                         | 86,626                     | 86,626                     |
| 7154      | VEHICLE OPERATION - A                 | 0                   | 0                         | -10                        | -10                        |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D        | 0                   | 0                         | -3,406                     | -3,406                     |
| 7176      | PROTECTIVE GEAR                       | 0                   | 0                         | -5,229                     | -5,229                     |
| 7300      | DUES AND REGISTRATIONS                | 0                   | 0                         | 3,100                      | 3,100                      |
| 7430      | PROFESSIONAL SERVICES                 | 0                   | 0                         | -250                       | -250                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -50                        | -50                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 0                         | -2,699                     | -2,699                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 0                   | 0                         | -795                       | -795                       |
| 8241      | NEW FURNISHINGS <\$5,000 - A          | 0                   | 0                         | -2,162                     | -2,162                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A        | 0                   | 0                         | -4,921                     | -4,921                     |
|           | TOTAL FOR CATEGORY 25                 | 0                   | 0                         | 74,139                     | 74,139                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 0                   | 0                         | 1,537                      | 1,537                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | 2,712                      | 2,712                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -400                       | -400                       |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE      | 0                   | 0                         | 2,036                      | 2,036                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 0                   | 0                         | -3,241                     | -3,241                     |
| 8270      | SPECIAL EQUIPMENT >\$5,000            | 0                   | 0                         | -3,862                     | -3,862                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | -14,843                    | -14,843                    |
|           | TOTAL FOR CATEGORY 26                 | 0                   | 0                         | -16,061                    | -16,061                    |
| <b>29</b> | <b>UNIFORMS</b>                       |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D        | 0                   | 0                         | 7,220                      | 7,220                      |
| 7176      | PROTECTIVE GEAR                       | 0                   | 0                         | 506                        | 506                        |
|           | TOTAL FOR CATEGORY 29                 | 0                   | 0                         | 7,726                      | 7,726                      |
| <b>30</b> | <b>TRAINING</b>                       |                     |                           |                            |                            |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -224                       | -224                       |
| 6240      | PERSONAL VEHICLE IN-STATE             | 0                   | 0                         | -64                        | -64                        |
| 7300      | DUES AND REGISTRATIONS                | 0                   | 0                         | 560                        | 560                        |
|           | TOTAL FOR CATEGORY 30                 | 0                   | 0                         | 272                        | 272                        |
| <b>32</b> | <b>UNITED WE STAND GRANT</b>          |                     |                           |                            |                            |

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

| Item No            | Description  | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A                       | 0                   | 0                         | -1,481                     | -1,481                     |
| 8391               | MISCELLANEOUS EQUIP <\$5,000 -A                      | 0                   | 0                         | -14,045                    | -14,045                    |
|                    | TOTAL FOR CATEGORY 32                                | 0                   | 0                         | -15,526                    | -15,526                    |
| <b>81</b>          | <b>DPS GENERAL SERVICES COST ALLOCATION</b>          |                     |                           |                            |                            |
| 7387               | DPS COST ALLOCATION - GS DISPATCH                    | 0                   | 0                         | 3,474                      | 3,704                      |
| 7394               | COST ALLOCATION - A                                  | 0                   | 0                         | 8,947                      | 9,345                      |
|                    | TOTAL FOR CATEGORY 81                                | 0                   | 0                         | 12,421                     | 13,049                     |
| <b>82</b>          | <b>INTRA-AGENCY COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                                  | 0                   | 0                         | -5,601                     | -3,925                     |
| 7397               | COST ALLOCATION - D                                  | 0                   | 0                         | -9,085                     | -9,064                     |
| 7399               | COST ALLOCATION - F                                  | 0                   | 0                         | 991                        | 1,093                      |
| 7506               | EITS PC/LAN SUPPORT                                  | 0                   | 0                         | 1,723                      | 1,723                      |
| 7507               | EITS AGENCY IT SUPPORT                               | 0                   | 0                         | -5,126                     | -5,126                     |
| 7508               | EITS EXPANDED HELP DESK SUPPORT                      | 0                   | 0                         | 3,212                      | 3,212                      |
|                    | TOTAL FOR CATEGORY 82                                | 0                   | 0                         | -13,886                    | -12,087                    |
| <b>83</b>          | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388               | NDOT RADIO COST ALLOCATION                           | 0                   | 0                         | 30                         | 30                         |
|                    | TOTAL FOR CATEGORY 83                                | 0                   | 0                         | 30                         | 30                         |
| <b>86</b>          | <b>RESERVE</b>                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                   | 0                   | 0                         | 80,410                     | 159,257                    |
|                    | TOTAL FOR CATEGORY 86                                | 0                   | 0                         | 80,410                     | 159,257                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150            | 0                   | 0                         | 37,973                     | 119,247                    |
| <b>M300</b>        | <b>FRINGE BENEFITS RATE ADJUSTMENT</b>               |                     |                           |                            |                            |
| <b>REVENUE</b>     |  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 3601               | LICENSES AND FEES                                    | 0                   | 0                         | 13,543                     | 15,767                     |
| 3610               | CERTIFICATES   | 0                   | 0                         | 15,516                     | 18,063                     |
| 3711               | PLAN REVIEW FEES                                     | 0                   | 0                         | 26,056                     | 30,333                     |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)                 | 0                   | 0                         | 8,129                      | 9,463                      |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A                    | 0                   | 0                         | 10,926                     | 12,719                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M300                | 0                   | 0                         | 74,170                     | 86,345                     |
| <b>EXPENDITURE</b> |  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                     |                     |                           |                            |                            |
| 5200               | WORKERS COMPENSATION                                 | 0                   | 0                         | 4,986                      | 5,790                      |
| 5300               | RETIREMENT   | 0                   | 0                         | 60,813                     | 62,724                     |
| 5430               | LABOR RELATIONS ASSESSMENT                           | 0                   | 0                         | 1,421                      | 1,421                      |

| Item No            | Description                                 | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 5500               | GROUP INSURANCE                             | 0                   | 0                         | -7,774                     | 1,118                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE           | 0                   | 0                         | 15,832                     | 17,576                     |
| 5800               | UNEMPLOYMENT COMPENSATION                   | 0                   | 0                         | -1,108                     | -2,284                     |
|                    | TOTAL FOR CATEGORY 01                       | 0                   | 0                         | 74,170                     | 86,345                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M300   | 0                   | 0                         | 74,170                     | 86,345                     |
| <b>M800</b>        | <b>COST ALLOCATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR          | 0                   | 0                         | 0                          | -330                       |
| 3601               | LICENSES AND FEES                           | 0                   | 0                         | 705                        | 719                        |
| 3610               | CERTIFICATES                                | 0                   | 0                         | 809                        | 825                        |
| 3711               | PLAN REVIEW FEES                            | 0                   | 0                         | 1,357                      | 1,384                      |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)        | 0                   | 0                         | 423                        | 432                        |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A           | 0                   | 0                         | 570                        | 581                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M800       | 0                   | 0                         | 3,864                      | 3,611                      |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>81</b>          | <b>DPS GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7387               | DPS COST ALLOCATION - GS DISPATCH           | 0                   | 0                         | 124                        | 173                        |
| 7394               | COST ALLOCATION - A                         | 0                   | 0                         | 3,740                      | 3,768                      |
|                    | TOTAL FOR CATEGORY 81                       | 0                   | 0                         | 3,864                      | 3,941                      |
| <b>82</b>          | <b>INTRA-AGENCY COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                         | 0                   | 0                         | 136                        | 3,015                      |
| 7397               | COST ALLOCATION - D                         | 0                   | 0                         | 92                         | 97                         |
| 7399               | COST ALLOCATION - F                         | 0                   | 0                         | 102                        | 121                        |
|                    | TOTAL FOR CATEGORY 82                       | 0                   | 0                         | 330                        | 3,233                      |
| <b>86</b>          | <b>RESERVE</b>                              |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY          | 0                   | 0                         | -330                       | -3,563                     |
|                    | TOTAL FOR CATEGORY 86                       | 0                   | 0                         | -330                       | -3,563                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800   | 0                   | 0                         | 3,864                      | 3,611                      |
| <b>E235</b>        | <b>EFFICIENCY &amp; INNOVATION</b>          |                     |                           |                            |                            |
|                    | [See Attachment]                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 3601               | LICENSES AND FEES                           | 0                   | 0                         | 952                        | 952                        |
| 3610               | CERTIFICATES                                | 0                   | 0                         | 1,091                      | 1,091                      |
| 3711               | PLAN REVIEW FEES                            | 0                   | 0                         | 1,831                      | 1,831                      |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)        | 0                   | 0                         | 571                        | 571                        |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A           | 0                   | 0                         | 768                        | 768                        |

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

| Item No            | Description                                   | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT E235         | 0                   | 0                         | 5,213                      | 5,213                      |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                     |                     |                           |                            |                            |
| 7021               | OPERATING SUPPLIES-A                          | 0                   | 0                         | 81                         | 81                         |
| 7060               | CONTRACTS                                     | 0                   | 0                         | 5,132                      | 5,132                      |
|                    | TOTAL FOR CATEGORY 04                         | 0                   | 0                         | 5,213                      | 5,213                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E235     | 0                   | 0                         | 5,213                      | 5,213                      |
| <b>E237</b>        | <b>EFFICIENCY &amp; INNOVATION</b>            |                     |                           |                            |                            |
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR            | 0                   | 0                         | 0                          | -1,022                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E237         | 0                   | 0                         | 0                          | -1,022                     |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                        |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                             | 0                   | 0                         | 308                        | 308                        |
| 6210               | FS DAILY RENTAL IN-STATE                      | 0                   | 0                         | 49                         | 49                         |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE                | 0                   | 0                         | 43                         | 43                         |
| 6240               | PERSONAL VEHICLE IN-STATE                     | 0                   | 0                         | 187                        | 187                        |
| 6250               | COMM AIR TRANS IN-STATE                       | 0                   | 0                         | 435                        | 435                        |
|                    | TOTAL FOR CATEGORY 03                         | 0                   | 0                         | 1,022                      | 1,022                      |
| <b>86</b>          | <b>RESERVE</b>                                |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY            | 0                   | 0                         | -1,022                     | -2,044                     |
|                    | TOTAL FOR CATEGORY 86                         | 0                   | 0                         | -1,022                     | -2,044                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E237     | 0                   | 0                         | 0                          | -1,022                     |
| <b>E350</b>        | <b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 4728               | TRANS FROM HUM RES FED FDS RES ACCT           | 0                   | 0                         | 32,000                     | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E350         | 0                   | 0                         | 32,000                     | 0                          |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>32</b>          | <b>UNITED WE STAND GRANT</b>                  |                     |                           |                            |                            |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A                | 0                   | 0                         | 32,000                     | 0                          |
|                    | TOTAL FOR CATEGORY 32                         | 0                   | 0                         | 32,000                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E350     | 0                   | 0                         | 32,000                     | 0                          |
| <b>E351</b>        | <b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b> |                     |                           |                            |                            |
|                    | [See Attachment]                              |                     |                           |                            |                            |

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

| Item No            | Description   | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>  |                     |                           |                            |                            |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)                              | 0                   | 0                         | 7,005                      | 7,005                      |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A                                 | 0                   | 0                         | 9,408                      | 9,408                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E351                             | 0                   | 0                         | 16,413                     | 16,413                     |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>16</b>          | <b>BOARD OF FIRE SERVICES</b>                                     |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE   | 0                   | 0                         | 944                        | 944                        |
| 6210               | FS DAILY RENTAL IN-STATE  | 0                   | 0                         | 83                         | 83                         |
| 6240               | PERSONAL VEHICLE IN-STATE   | 0                   | 0                         | 492                        | 492                        |
| 6250               | COMM AIR TRANS IN-STATE   | 0                   | 0                         | 800                        | 800                        |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL                                      | 0                   | 0                         | 14,094                     | 14,094                     |
|                    | TOTAL FOR CATEGORY 16   | 0                   | 0                         | 16,413                     | 16,413                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E351                         | 0                   | 0                         | 16,413                     | 16,413                     |
| <b>E352</b>        | <b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>  |                     |                           |                            |                            |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)                              | 0                   | 0                         | 38,576                     | 38,576                     |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A                                 | 0                   | 0                         | 51,809                     | 51,809                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E352                             | 0                   | 0                         | 90,385                     | 90,385                     |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>25</b>          | <b>HAZMAT TRAINING</b>  |                     |                           |                            |                            |
| 7060               | CONTRACTS   | 0                   | 0                         | 90,385                     | 90,385                     |
|                    | TOTAL FOR CATEGORY 25   | 0                   | 0                         | 90,385                     | 90,385                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E352                         | 0                   | 0                         | 90,385                     | 90,385                     |
| <b>E353</b>        | <b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>  |                     |                           |                            |                            |
| 3601               | LICENSES AND FEES   | 0                   | 0                         | 0                          | 147                        |
| 3610               | CERTIFICATES  | 0                   | 0                         | 0                          | 169                        |
| 3711               | PLAN REVIEW FEES  | 0                   | 0                         | 0                          | 284                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E353                             | 0                   | 0                         | 0                          | 600                        |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>60</b>          | <b>TRANSFER TO NHP RADIO CERTIFICATION</b>                        |                     |                           |                            |                            |
| 7390               | CREDIT CARD DISCOUNT FEES   | 0                   | 0                         | 0                          | 600                        |
|                    | TOTAL FOR CATEGORY 60   | 0                   | 0                         | 0                          | 600                        |

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

| Item No            | Description                                | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E353  | 0                   | 0                         | 0                          | 600                        |
| <b>E381</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>        |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | -205,554                   |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)       | 0                   | 0                         | 1,746                      | 407                        |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A          | 0                   | 0                         | 2,347                      | 548                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E381      | 0                   | 0                         | 4,093                      | -204,599                   |
| <b>EXPENDITURE</b> |  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                           |                     |                           |                            |                            |
| 5100               | SALARIES                                   | 0                   | 0                         | 91,606                     | 127,370                    |
| 5200               | WORKERS COMPENSATION                       | 0                   | 0                         | 2,238                      | 1,974                      |
| 5300               | RETIREMENT                                 | 0                   | 0                         | 16,032                     | 22,290                     |
| 5400               | PERSONNEL ASSESSMENT                       | 0                   | 0                         | 474                        | 474                        |
| 5500               | GROUP INSURANCE                            | 0                   | 0                         | 13,142                     | 18,206                     |
| 5700               | PAYROLL ASSESSMENT                         | 0                   | 0                         | 94                         | 94                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | 2,848                      | 4,050                      |
| 5800               | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | 40                         | 0                          |
| 5840               | MEDICARE                                   | 0                   | 0                         | 1,330                      | 1,846                      |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 127,804                    | 176,304                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 8                          | 8                          |
| 7054               | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 233                        | 233                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | 131                        | 175                        |
| 8241               | NEW FURNISHINGS <\$5,000 - A               | 0                   | 0                         | 7,716                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 8,088                      | 416                        |
| <b>05</b>          | <b>EQUIPMENT</b>                           |                     |                           |                            |                            |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A             | 0                   | 0                         | 3,336                      | 0                          |
| 8310               | PICK-UPS, VANS - NEW                       | 0                   | 0                         | 56,628                     | 0                          |
|                    | TOTAL FOR CATEGORY 05                      | 0                   | 0                         | 59,964                     | 0                          |
| <b>13</b>          | <b>INSPECTOR / INVESTIGATOR ACTIVITIES</b> |                     |                           |                            |                            |
| 7153               | GASOLINE                                   | 0                   | 0                         | 4,763                      | 4,763                      |
| 7291               | CELL PHONE/PAGER CHARGES                   | 0                   | 0                         | 1,080                      | 1,080                      |
|                    | TOTAL FOR CATEGORY 13                      | 0                   | 0                         | 5,843                      | 5,843                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7547               | EITS BUSINESS PRODUCTIVITY SUITE           | 0                   | 0                         | 564                        | 751                        |



| Item No            | Description                               | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 617                        | 617                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 241                        | 241                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 4,726                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 6,148                      | 1,609                      |
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 7300               | DUES AND REGISTRATIONS                    | 0                   | 0                         | 1,800                      | 1,800                      |
|                    | TOTAL FOR CATEGORY 30                     | 0                   | 0                         | 1,800                      | 1,800                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -205,554                   | -390,571                   |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -205,554                   | -390,571                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E381 | 0                   | 0                         | 4,093                      | -204,599                   |
| <b>E384</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3601               | LICENSES AND FEES                         | 0                   | 0                         | 1,314                      | 179                        |
| 3610               | CERTIFICATES                              | 0                   | 0                         | 1,506                      | 207                        |
| 3711               | PLAN REVIEW FEES                          | 0                   | 0                         | 53,466                     | 70,805                     |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)      | 0                   | 0                         | 785                        | 107                        |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A         | 0                   | 0                         | 1,058                      | 143                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E384     | 0                   | 0                         | 58,129                     | 71,441                     |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 35,426                     | 49,142                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 865                        | 978                        |
| 5300               | RETIREMENT                                | 0                   | 0                         | 6,200                      | 8,600                      |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 237                        | 237                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 6,571                      | 9,103                      |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 47                         | 47                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 1,102                      | 1,563                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 15                         | 0                          |
| 5840               | MEDICARE                                  | 0                   | 0                         | 514                        | 713                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 50,977                     | 70,383                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 4                          | 4                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 116                        | 116                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 169                        | 225                        |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 3,858                      | 0                          |

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

| Item No            | Description  | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 04                                    | 0                   | 0                         | 4,147                      | 345                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                              |                     |                           |                            |                            |
| 7547               | EITS BUSINESS PRODUCTIVITY SUITE                         | 0                   | 0                         | 214                        | 285                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                           | 0                   | 0                         | 308                        | 308                        |
| 7556               | EITS SECURITY ASSESSMENT                                 | 0                   | 0                         | 120                        | 120                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                           | 0                   | 0                         | 2,363                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                                    | 0                   | 0                         | 3,005                      | 713                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E384                | 0                   | 0                         | 58,129                     | 71,441                     |
| <b>E673</b>        | <b>SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                       | 0                   | 0                         | 0                          | -61,576                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E673                    | 0                   | 0                         | 0                          | -61,576                    |
| <b>EXPENDITURE</b> |  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>   |                     |                           |                            |                            |
| 5100               | SALARIES   | 0                   | 0                         | 43,020                     | 45,068                     |
| 5200               | WORKERS COMPENSATION                                     | 0                   | 0                         | -15                        | -8                         |
| 5300               | RETIREMENT   | 0                   | 0                         | 16,581                     | 17,323                     |
| 5400               | PERSONNEL ASSESSMENT                                     | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE  | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                                       | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                        | 0                   | 0                         | 1,339                      | 1,434                      |
| 5800               | UNEMPLOYMENT COMPENSATION                                | 0                   | 0                         | 27                         | 0                          |
| 5840               | MEDICARE   | 0                   | 0                         | 624                        | 655                        |
|                    | TOTAL FOR CATEGORY 01                                    | 0                   | 0                         | 61,576                     | 64,472                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                  | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                 | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                                    | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                              |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                           | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                                 | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                                    | 0                   | 0                         | 0                          | 0                          |
| <b>86</b>          | <b>RESERVE</b>   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                       | 0                   | 0                         | -61,576                    | -126,048                   |
|                    | TOTAL FOR CATEGORY 86                                    | 0                   | 0                         | -61,576                    | -126,048                   |

| Item No            | Description                               | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E673 | 0                   | 0                         | 0                          | -61,576                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3601               | LICENSES AND FEES                         | 0                   | 0                         | 1,075                      | 1,778                      |
| 3610               | CERTIFICATES                              | 0                   | 0                         | 1,232                      | 2,037                      |
| 3711               | PLAN REVIEW FEES                          | 0                   | 0                         | 2,069                      | 3,421                      |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)      | 0                   | 0                         | 645                        | 1,067                      |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A         | 0                   | 0                         | 868                        | 1,435                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 5,889                      | 9,738                      |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 3,738                      | 1,134                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 2,151                      | 8,604                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 5,889                      | 9,738                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 5,889                      | 9,738                      |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3601               | LICENSES AND FEES                         | 0                   | 0                         | 14,773                     | 9,683                      |
| 3610               | CERTIFICATES                              | 0                   | 0                         | 16,924                     | 11,093                     |
| 3711               | PLAN REVIEW FEES                          | 0                   | 0                         | 28,420                     | 18,628                     |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)      | 0                   | 0                         | 8,867                      | 5,812                      |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A         | 0                   | 0                         | 11,917                     | 7,811                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E711     | 0                   | 0                         | 80,901                     | 53,027                     |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | 10,430                     | 8,762                      |
| 8310               | PICK-UPS, VANS - NEW                      | 0                   | 0                         | 70,471                     | 44,265                     |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 80,901                     | 53,027                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 80,901                     | 53,027                     |
| <b>E712</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3601               | LICENSES AND FEES                         | 0                   | 0                         | 1,282                      | 1,282                      |
| 3610               | CERTIFICATES                              | 0                   | 0                         | 1,469                      | 1,469                      |
| 3711               | PLAN REVIEW FEES                          | 0                   | 0                         | 2,465                      | 2,465                      |

| Item No            | Description                                      | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)             | 0                   | 0                         | 1,976                      | 1,976                      |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A                | 0                   | 0                         | 2,654                      | 2,654                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E712            | 0                   | 0                         | 9,846                      | 9,846                      |
| <b>EXPENDITURE</b> |  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 2,038                      | 2,038                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 2,038                      | 2,038                      |
| <b>13</b>          | <b>INSPECTOR / INVESTIGATOR ACTIVITIES</b>       |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 3,701                      | 3,701                      |
|                    | TOTAL FOR CATEGORY 13                            | 0                   | 0                         | 3,701                      | 3,701                      |
| <b>25</b>          | <b>HAZMAT TRAINING</b>                           |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 4,107                      | 4,107                      |
|                    | TOTAL FOR CATEGORY 25                            | 0                   | 0                         | 4,107                      | 4,107                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E712        | 0                   | 0                         | 9,846                      | 9,846                      |
| <b>E714</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3601               | LICENSES AND FEES                                | 0                   | 0                         | 1,239                      | 1,239                      |
| 3610               | CERTIFICATES                                     | 0                   | 0                         | 1,419                      | 1,419                      |
| 3711               | PLAN REVIEW FEES                                 | 0                   | 0                         | 2,382                      | 2,382                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E714            | 0                   | 0                         | 5,040                      | 5,040                      |
| <b>EXPENDITURE</b> |  |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A                   | 0                   | 0                         | 5,040                      | 5,040                      |
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | 5,040                      | 5,040                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E714        | 0                   | 0                         | 5,040                      | 5,040                      |
| <b>E715</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3601               | LICENSES AND FEES                                | 0                   | 0                         | 0                          | 7,607                      |
| 3610               | CERTIFICATES                                     | 0                   | 0                         | 0                          | 8,714                      |
| 3711               | PLAN REVIEW FEES                                 | 0                   | 0                         | 0                          | 14,625                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E715            | 0                   | 0                         | 0                          | 30,946                     |

EXPENDITURE

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

| Item No            | Description                                 | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| <b>05</b>          | <b>EQUIPMENT</b>                            |                     |                           |                            |                            |
| 7461               | EQUIPMENT PURCHASES < \$1,000-A             | 0                   | 0                         | 0                          | 30,946                     |
|                    | TOTAL FOR CATEGORY 05                       | 0                   | 0                         | 0                          | 30,946                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E715   | 0                   | 0                         | 0                          | 30,946                     |
| <b>E800</b>        | <b>COST ALLOCATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR          | 0                   | 0                         | 0                          | -21,284                    |
| 3601               | LICENSES AND FEES                           | 0                   | 0                         | -675                       | -637                       |
| 3610               | CERTIFICATES                                | 0                   | 0                         | -773                       | -730                       |
| 3711               | PLAN REVIEW FEES                            | 0                   | 0                         | -1,298                     | -1,225                     |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)        | 0                   | 0                         | -405                       | -382                       |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A           | 0                   | 0                         | -544                       | -514                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E800       | 0                   | 0                         | -3,695                     | -24,772                    |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>81</b>          | <b>DPS GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7387               | DPS COST ALLOCATION - GS DISPATCH           | 0                   | 0                         | 43                         | 203                        |
| 7394               | COST ALLOCATION - A                         | 0                   | 0                         | -3,738                     | -3,691                     |
|                    | TOTAL FOR CATEGORY 81                       | 0                   | 0                         | -3,695                     | -3,488                     |
| <b>82</b>          | <b>INTRA-AGENCY COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                         | 0                   | 0                         | 20,670                     | 21,632                     |
| 7397               | COST ALLOCATION - D                         | 0                   | 0                         | 154                        | 179                        |
| 7399               | COST ALLOCATION - F                         | 0                   | 0                         | 460                        | 486                        |
|                    | TOTAL FOR CATEGORY 82                       | 0                   | 0                         | 21,284                     | 22,297                     |
| <b>86</b>          | <b>RESERVE</b>                              |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY          | 0                   | 0                         | -21,284                    | -43,581                    |
|                    | TOTAL FOR CATEGORY 86                       | 0                   | 0                         | -21,284                    | -43,581                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800   | 0                   | 0                         | -3,695                     | -24,772                    |
| <b>E811</b>        | <b>UNCLASSIFIED CHANGES</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR          | 0                   | 0                         | 0                          | -7,181                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E811       | 0                   | 0                         | 0                          | -7,181                     |
| <b>EXPENDITURE</b> |   |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                            |                     |                           |                            |                            |
| 5100               | SALARIES                                    | 0                   | 0                         | 4,644                      | 4,644                      |

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

| Item No   | Description                                | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 5200      | WORKERS COMPENSATION                       | 0                   | 0                         | 0                          | 0                          |
| 5300      | RETIREMENT                                 | 0                   | 0                         | 2,322                      | 2,322                      |
| 5500      | GROUP INSURANCE                            | 0                   | 0                         | 0                          | 0                          |
| 5700      | PAYROLL ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | 145                        | 148                        |
| 5800      | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | 3                          | 0                          |
| 5840      | MEDICARE                                   | 0                   | 0                         | 67                         | 67                         |
|           | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 7,181                      | 7,181                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 0                          | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 0                          | 0                          |
| 7556      | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 0                          |
| <b>86</b> | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -7,181                     | -14,362                    |
|           | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -7,181                     | -14,362                    |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E811  | 0                   | 0                         | 0                          | -7,181                     |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3816     | 3,137,439           | 5,520,344                 | 5,561,314                  | 5,915,938                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3816 | 3,137,439           | 5,520,344                 | 5,561,314                  | 5,915,938                  |

## Section B1: Summary by GL

Budget Account: 3816 DPS - FIRE MARSHAL

| Item No                                | Description                          | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|--|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>                         |                                      |                     |                           |                            |                            |
| 2501                                   | APPROPRIATION CONTROL                | 100                 | 100                       | 100                        | 100                        |
| 2510                                   | REVERSIONS                           | -100                | 0                         | 0                          | 0                          |
| 2511                                   | BALANCE FORWARD FROM PREVIOUS YEAR   | 27,164              | 686,871                   | 878,762                    | 1,271,348                  |
| 2512                                   | BALANCE FORWARD TO NEW YEAR          | -686,870            | 0                         | 0                          | 0                          |
| 3584                                   | FEDERAL GRANT-D                      | 0                   | 500,000                   | 0                          | 0                          |
| 3601                                   | LICENSES AND FEES                    | 769,564             | 735,918                   | 851,699                    | 848,942                    |
| 3610                                   | CERTIFICATES                         | 897,075             | 843,056                   | 875,968                    | 873,395                    |
| 3711                                   | PLAN REVIEW FEES                     | 1,229,928           | 1,422,283                 | 1,658,461                  | 1,673,655                  |
| 3893                                   | LICENSE PLATE CHARGE                 | 11,013              | 13,347                    | 11,545                     | 11,545                     |
| 4611                                   | TRANSFER IN FED ARPA                 | 0                   | 28,534                    | 0                          | 0                          |
| 4728                                   | TRANS FROM HUM RES FED FDS RES ACCT  | 15,525              | 32,000                    | 32,000                     | 0                          |
| 4729                                   | TRANS FROM EMER RESPONSE COMM (SERC) | 385,604             | 548,820                   | 534,592                    | 527,842                    |
| 4746                                   | TRANSFER FROM EMERGENCY MGMT         | 1,388               | 0                         | 0                          | 0                          |
| 4775                                   | TRANSFER FROM ENVIRON PROTECT - A    | 487,048             | 709,415                   | 718,187                    | 709,111                    |
| TOTAL REVENUES FOR BUDGET ACCOUNT 3816 |                                      | 3,137,439           | 5,520,344                 | 5,561,314                  | 5,915,938                  |
| <b>EXPENDITURE</b>                     |                                      |                     |                           |                            |                            |
| <b>01</b>                              | <b>PERSONNEL</b>                     |                     |                           |                            |                            |
| 5100                                   | SALARIES                             | 1,319,748           | 1,763,024                 | 1,877,280                  | 1,984,084                  |
| 5200                                   | WORKERS COMPENSATION                 | 17,010              | 18,532                    | 27,375                     | 27,982                     |
| 5300                                   | RETIREMENT                           | 390,003             | 462,176                   | 564,945                    | 590,763                    |
| 5400                                   | PERSONNEL ASSESSMENT                 | 6,854               | 6,513                     | 6,875                      | 6,875                      |
| 5420                                   | COLLECTIVE BARGAINING ASSESSMENT     | 108                 | 108                       | 120                        | 120                        |
| 5430                                   | LABOR RELATIONS ASSESSMENT           | 1,024               | 896                       | 1,421                      | 1,421                      |
| 5500                                   | GROUP INSURANCE                      | 171,179             | 217,440                   | 247,499                    | 263,987                    |
| 5700                                   | PAYROLL ASSESSMENT                   | 2,269               | 2,125                     | 1,365                      | 1,365                      |
| 5750                                   | RETIRED EMPLOYEES GROUP INSURANCE    | 28,641              | 37,811                    | 58,384                     | 63,093                     |
| 5800                                   | UNEMPLOYMENT COMPENSATION            | 2,048               | 2,343                     | 1,191                      | 0                          |
| 5810                                   | OVERTIME PAY                         | 1,284               | 0                         | 0                          | 0                          |
| 5820                                   | HOLIDAY PAY                          | 1,186               | 0                         | 0                          | 0                          |
| 5830                                   | COMP TIME PAYOFF                     | 39,674              | 0                         | 0                          | 0                          |
| 5840                                   | MEDICARE                             | 19,920              | 25,147                    | 27,221                     | 28,766                     |
| 5880                                   | SHIFT DIFFERENTIAL PAY               | 17                  | 0                         | 0                          | 0                          |
| 5910                                   | STANDBY PAY                          | 21,615              | 0                         | 0                          | 0                          |
| 5960                                   | TERMINAL SICK LEAVE PAY              | 3,512               | 0                         | 0                          | 0                          |
| 5970                                   | TERMINAL ANNUAL LEAVE PAY            | 26,141              | 0                         | 0                          | 0                          |
| 5975                                   | FORFEITED ANNUAL LEAVE PAYOFF        | 555                 | 0                         | 0                          | 0                          |
| TOTAL FOR CATEGORY 01                  |                                      | 2,052,788           | 2,536,115                 | 2,813,676                  | 2,968,456                  |

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

| Item No   | Description                            | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 1,231                     | 1,231                      | 1,231                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 195                       | 195                        | 195                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 172                       | 172                        | 172                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 748                 | 58                        | 747                        | 747                        |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 1,735                     | 1,736                      | 1,736                      |
|           | TOTAL FOR CATEGORY 03                  | 748                 | 3,391                     | 4,081                      | 4,081                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 2,052               | 6,118                     | 6,104                      | 6,104                      |
| 7021      | OPERATING SUPPLIES-A                   | 0                   | 0                         | 81                         | 81                         |
| 7031      | FREIGHT CHARGES - A                    | 150                 | 0                         | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C               | 1,664               | 1,246                     | 1,664                      | 1,664                      |
| 7045      | STATE PRINTING CHARGES                 | 1,887               | 361                       | 1,887                      | 1,887                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 72                  | 72                        | 111                        | 111                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 2,454               | 0                         | 0                          | 0                          |
| 7052      | VEHICLE COMP & COLLISION INS           | 1,136               | 1,473                     | 2,565                      | 2,565                      |
| 7053      | RISK MGT MISC INS POLICIES             | 393                 | 0                         | 314                        | 314                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 2,135               | 2,132                     | 3,376                      | 3,377                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 2,172               | 4,153                     | 5,479                      | 5,486                      |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 2,454                     | 4,972                      | 4,972                      |
| 7060      | CONTRACTS                              | 3,796               | 4,011                     | 9,326                      | 9,326                      |
| 7090      | EQUIPMENT REPAIR                       | 0                   | 9                         | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G              | 137,763             | 140,473                   | 134,917                    | 134,917                    |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 349                 | 585                       | 349                        | 349                        |
| 7153      | GASOLINE                               | 1,070               | 3,340                     | 1,070                      | 1,070                      |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 32                  | 0                         | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM               | 13,749              | 17,104                    | 13,749                     | 13,749                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 2,441               | 2,625                     | 6,585                      | 6,685                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 42                  | 42                        | 42                         | 42                         |
| 7291      | CELL PHONE/PAGER CHARGES               | 4,291               | 1,138                     | 4,291                      | 4,291                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 792                 | 859                       | 792                        | 792                        |
| 7297      | EITS 800 TOLL FREE CHARGES             | 7                   | 14                        | 7                          | 7                          |
| 7300      | DUES AND REGISTRATIONS                 | 1,745               | 2,270                     | 2,005                      | 2,005                      |
| 7301      | MEMBERSHIP DUES                        | 1,045               | 795                       | 870                        | 870                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 120                       | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                  | 2,679               | 0                         | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 1,490               | 821                       | 2,038                      | 2,038                      |
| 7980      | OPERATING LEASE PAYMENTS               | 5,775               | 5,775                     | 5,775                      | 5,775                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 1,754               | 0                         | 11,574                     | 0                          |
|           | TOTAL FOR CATEGORY 04                  | 192,935             | 197,990                   | 219,943                    | 208,477                    |



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

| Item No   | Description                                | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| <b>05</b> | <b>EQUIPMENT</b>                           |                     |                           |                            |                            |
| 7461      | EQUIPMENT PURCHASES < \$1,000-A            | 0                   | 0                         | 0                          | 30,946                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A             | 1,668               | 0                         | 18,806                     | 13,802                     |
| 8310      | PICK-UPS, VANS - NEW                       | 26,806              | 120,428                   | 127,099                    | 44,265                     |
|           | TOTAL FOR CATEGORY 05                      | 28,474              | 120,428                   | 145,905                    | 89,013                     |
| <b>10</b> | <b>OFFICER TRAINING</b>                    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                      | 0                   | 114                       | 0                          | 0                          |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE         | 402                 | 0                         | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                          | 395                 | 1,798                     | 395                        | 395                        |
| 7302      | REGISTRATION FEES                          | 1,400               | 13,867                    | 1,625                      | 1,625                      |
|           | TOTAL FOR CATEGORY 10                      | 2,197               | 15,779                    | 2,020                      | 2,020                      |
| <b>12</b> | <b>FIRE/LIFE SAFETY LICENSING PROGRAM</b>  |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                          | 5,447               | 3,660                     | 5,447                      | 5,447                      |
| 6210      | FS DAILY RENTAL IN-STATE                   | 1,785               | 241                       | 1,785                      | 1,785                      |
| 6240      | PERSONAL VEHICLE IN-STATE                  | 0                   | 114                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                    | 0                   | 2,034                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                         | 78                  | 179                       | 78                         | 78                         |
| 7031      | FREIGHT CHARGES - A                        | 0                   | 63                        | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                     | 0                   | 2,293                     | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                           | 150                 | 0                         | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES                   | 561                 | 575                       | 561                        | 561                        |
|           | TOTAL FOR CATEGORY 12                      | 8,021               | 9,159                     | 7,871                      | 7,871                      |
| <b>13</b> | <b>INSPECTOR / INVESTIGATOR ACTIVITIES</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                      | 445                 | 0                         | 0                          | 0                          |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE         | 459                 | 0                         | 0                          | 0                          |
| 6120      | AUTO MISC OUT-OF-STATE                     | 81                  | 0                         | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE                | 445                 | 0                         | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                          | 3,370               | 5,204                     | 5,632                      | 5,632                      |
| 6210      | FS DAILY RENTAL IN-STATE                   | 2                   | 122                       | 0                          | 0                          |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE         | 7,064               | 8,256                     | 7,064                      | 7,064                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE             | 0                   | 143                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE                  | 0                   | 50                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                    | 343                 | 5,053                     | 5,219                      | 5,219                      |
| 7020      | OPERATING SUPPLIES                         | 1,374               | 1,928                     | 1,374                      | 1,374                      |
| 7021      | OPERATING SUPPLIES-A                       | 169                 | 1,810                     | 169                        | 169                        |
| 7027      | OPERATING SUPPLIES-G                       | 4,792               | 625                       | 4,792                      | 4,792                      |
| 7031      | FREIGHT CHARGES - A                        | 375                 | 447                       | 375                        | 375                        |
| 7045      | STATE PRINTING CHARGES                     | 663                 | 1,165                     | 663                        | 663                        |
| 7060      | CONTRACTS                                  | 2,724               | 3,585                     | 3,705                      | 3,705                      |

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

| Item No   | Description                           | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7090      | EQUIPMENT REPAIR                      | 1,073               | 770                       | 1,073                      | 1,073                      |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE        | 10,664              | 7,607                     | 10,664                     | 10,664                     |
| 7153      | GASOLINE                              | 34,779              | 20,465                    | 39,542                     | 39,542                     |
| 7154      | VEHICLE OPERATION - A                 | 68                  | 45                        | 68                         | 68                         |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS    | 4,275               | 1,233                     | 4,275                      | 4,275                      |
| 7176      | PROTECTIVE GEAR                       | 832                 | 1,177                     | 832                        | 832                        |
| 7291      | CELL PHONE/PAGER CHARGES              | 4,323               | 4,042                     | 5,403                      | 5,403                      |
| 7301      | MEMBERSHIP DUES                       | 1,046               | 425                       | 1,050                      | 1,050                      |
| 7320      | INSTRUCTIONAL SUPPLIES                | 522                 | 0                         | 0                          | 0                          |
| 7340      | INSPECTIONS & CERTIFICATIONS          | 710                 | 0                         | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 1,447               | 1,424                     | 3,701                      | 3,701                      |
|           | TOTAL FOR CATEGORY 13                 | 82,045              | 65,576                    | 95,601                     | 95,601                     |
| <b>15</b> | <b>STAFF PHYSICALS</b>                |                     |                           |                            |                            |
| 7385      | STAFF PHYSICALS                       | 500                 | 6,581                     | 25,242                     | 25,242                     |
|           | TOTAL FOR CATEGORY 15                 | 500                 | 6,581                     | 25,242                     | 25,242                     |
| <b>16</b> | <b>BOARD OF FIRE SERVICES</b>         |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                     | 0                   | 337                       | 944                        | 944                        |
| 6210      | FS DAILY RENTAL IN-STATE              | 0                   | 0                         | 83                         | 83                         |
| 6240      | PERSONAL VEHICLE IN-STATE             | 0                   | 0                         | 492                        | 492                        |
| 6250      | COMM AIR TRANS IN-STATE               | 0                   | 0                         | 800                        | 800                        |
| 7027      | OPERATING SUPPLIES-G                  | 0                   | 1,462                     | 0                          | 0                          |
| 7060      | CONTRACTS                             | 268                 | 778                       | 778                        | 778                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL          | 1,109               | 722                       | 15,203                     | 15,203                     |
|           | TOTAL FOR CATEGORY 16                 | 1,377               | 3,299                     | 18,300                     | 18,300                     |
| <b>17</b> | <b>CONTRACT PLAN REVIEWS</b>          |                     |                           |                            |                            |
| 7060      | CONTRACTS                             | 147,704             | 145,546                   | 145,276                    | 145,276                    |
|           | TOTAL FOR CATEGORY 17                 | 147,704             | 145,546                   | 145,276                    | 145,276                    |
| <b>21</b> | <b>FEMA AFG GRANT</b>                 |                     |                           |                            |                            |
| 8270      | SPECIAL EQUIPMENT >\$5,000            | 0                   | 720,000                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 21                 | 0                   | 720,000                   | 0                          | 0                          |
| <b>24</b> | <b>LP GAS FIRE SIMULATOR TRAINING</b> |                     |                           |                            |                            |
| 7090      | EQUIPMENT REPAIR                      | 0                   | 2,787                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 24                 | 0                   | 2,787                     | 0                          | 0                          |
| <b>25</b> | <b>HAZMAT TRAINING</b>                |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                     | 1,588               | 5,573                     | 5,573                      | 5,573                      |
| 6210      | FS DAILY RENTAL IN-STATE              | 54                  | 0                         | 0                          | 0                          |

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

| Item No   | Description                           | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6215      | NON-FS VEHICLE RENTAL IN-STATE        | 0                   | 402                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE             | 94                  | 424                       | 94                         | 94                         |
| 6250      | COMM AIR TRANS IN-STATE               | 425                 | 1,259                     | 425                        | 425                        |
| 7020      | OPERATING SUPPLIES                    | 2,664               | 3,062                     | 2,664                      | 2,664                      |
| 7027      | OPERATING SUPPLIES-G                  | 0                   | 372                       | 0                          | 0                          |
| 7031      | FREIGHT CHARGES - A                   | 6,376               | 4,294                     | 6,376                      | 6,376                      |
| 7044      | PRINTING AND COPYING - C              | 1,252               | 703                       | 1,252                      | 1,252                      |
| 7052      | VEHICLE COMP & COLLISION INS          | 930                 | 0                         | 0                          | 0                          |
| 7053      | RISK MGT MISC INS POLICIES            | 807                 | 0                         | 928                        | 928                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE        | 769                 | 0                         | 2,739                      | 2,743                      |
| 7060      | CONTRACTS                             | 120,275             | 300,148                   | 297,286                    | 297,286                    |
| 7090      | EQUIPMENT REPAIR                      | 5,429               | 2,161                     | 5,429                      | 5,429                      |
| 7130      | BOTTLED WATER                         | 374                 | 173                       | 374                        | 374                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE        | 1,986               | 2,306                     | 1,986                      | 1,986                      |
| 7152      | DIESEL FUEL                           | 1,088               | 1,176                     | 1,088                      | 1,088                      |
| 7153      | GASOLINE                              | 703                 | 576                       | 703                        | 703                        |
| 7154      | VEHICLE OPERATION - A                 | 10                  | 0                         | 0                          | 0                          |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS    | 4,595               | 1,406                     | 4,595                      | 4,595                      |
| 7158      | COMPRESSED NATURAL GAS, PROPANE       | 0                   | 792                       | 0                          | 0                          |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D        | 3,406               | 0                         | 0                          | 0                          |
| 7176      | PROTECTIVE GEAR                       | 5,229               | 0                         | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES              | 1,932               | 1,527                     | 1,932                      | 1,932                      |
| 7300      | DUES AND REGISTRATIONS                | 3,500               | 5,600                     | 6,600                      | 6,600                      |
| 7320      | INSTRUCTIONAL SUPPLIES                | 15,398              | 14,136                    | 15,398                     | 15,398                     |
| 7430      | PROFESSIONAL SERVICES                 | 250                 | 0                         | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 50                  | 3,615                     | 4,107                      | 4,107                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 2,699               | 0                         | 0                          | 0                          |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL          | 3,395               | 8,780                     | 3,395                      | 3,395                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 795                 | 0                         | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS              | 2,177               | 2,177                     | 2,177                      | 2,177                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A          | 2,162               | 0                         | 0                          | 0                          |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A        | 4,921               | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 25                 | 195,333             | 360,662                   | 365,121                    | 365,125                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 1,022               | 1,307                     | 1,022                      | 1,022                      |
| 7027      | OPERATING SUPPLIES-G                  | 0                   | 155                       | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 25,703              | 26,367                    | 27,240                     | 27,240                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 0                   | 87                        | 6,983                      | 6,983                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 2,379               | 2,379                     | 2,379                      | 2,379                      |
| 7299      | TELEPHONE & DATA WIRING               | 0                   | 470                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 400                 | 0                         | 0                          | 0                          |

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

| Item No   | Description                                 | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 7511      | EITS DATABASE ADMINISTRATOR                 | 0                   | 996                       | 0                          | 0                          |
| 7532      | EITS SHARED WEB SERVER HOSTING              | 782                 | 782                       | 1,816                      | 151                        |
| 7546      | EITS DATABASE HOSTING                       | 0                   | 72                        | 0                          | 0                          |
| 7547      | EITS BUSINESS PRODUCTIVITY SUITE            | 9,236               | 9,425                     | 9,325                      | 9,583                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT              | 7,898               | 7,866                     | 8,940                      | 8,940                      |
| 7556      | EITS SECURITY ASSESSMENT                    | 2,385               | 2,354                     | 3,493                      | 3,494                      |
| 7557      | EITS NAS CARD READER                        | 952                 | 952                       | 675                        | 675                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A              | 3,241               | 1,134                     | 3,738                      | 1,134                      |
| 8270      | SPECIAL EQUIPMENT >\$5,000                  | 3,862               | 0                         | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A              | 14,843              | 1,765                     | 9,240                      | 8,604                      |
|           | TOTAL FOR CATEGORY 26                       | 72,703              | 56,111                    | 74,851                     | 70,205                     |
| <b>27</b> | <b>FIREFIGHTER LICENSE TRAINING</b>         |                     |                           |                            |                            |
| 7430      | PROFESSIONAL SERVICES                       | 15,154              | 32,816                    | 15,154                     | 15,154                     |
|           | TOTAL FOR CATEGORY 27                       | 15,154              | 32,816                    | 15,154                     | 15,154                     |
| <b>29</b> | <b>UNIFORMS</b>                             |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D              | 2,716               | 7,885                     | 9,936                      | 9,936                      |
| 7176      | PROTECTIVE GEAR                             | 1,016               | 4,283                     | 1,522                      | 1,522                      |
|           | TOTAL FOR CATEGORY 29                       | 3,732               | 12,168                    | 11,458                     | 11,458                     |
| <b>30</b> | <b>TRAINING</b>                             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                       | 282                 | 875                       | 282                        | 282                        |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE          | 0                   | 225                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                           | 1,265               | 715                       | 1,265                      | 1,265                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE              | 224                 | 0                         | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE                   | 64                  | 0                         | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                     | 138                 | 777                       | 138                        | 138                        |
| 7300      | DUES AND REGISTRATIONS                      | 1,500               | 1,860                     | 3,860                      | 3,860                      |
|           | TOTAL FOR CATEGORY 30                       | 3,473               | 4,452                     | 5,545                      | 5,545                      |
| <b>32</b> | <b>UNITED WE STAND GRANT</b>                |                     |                           |                            |                            |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A              | 1,481               | 32,000                    | 32,000                     | 0                          |
| 8391      | MISCELLANEOUS EQUIP <\$5,000 -A             | 14,045              | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 32                       | 15,526              | 32,000                    | 32,000                     | 0                          |
| <b>60</b> | <b>TRANSFER TO NHP RADIO CERTIFICATION</b>  |                     |                           |                            |                            |
| 7390      | CREDIT CARD DISCOUNT FEES                   | 0                   | 0                         | 0                          | 600                        |
|           | TOTAL FOR CATEGORY 60                       | 0                   | 0                         | 0                          | 600                        |
| <b>81</b> | <b>DPS GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7387      | DPS COST ALLOCATION - GS DISPATCH           | 4,692               | 6,999                     | 8,333                      | 8,772                      |

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

| Item No   | Description  | Actual<br>2021-2022 | Work Program<br>2022-2023 | G08<br>Year 1<br>2023-2024 | G08<br>Year 2<br>2024-2025 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 7394      | COST ALLOCATION - A                                  | 15,975              | 23,433                    | 24,924                     | 25,397                     |
|           | TOTAL FOR CATEGORY 81                                | 20,667              | 30,432                    | 33,257                     | 34,169                     |
| <b>82</b> | <b>INTRA-AGENCY COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                                  | 116,527             | 123,760                   | 131,732                    | 137,249                    |
| 7397      | COST ALLOCATION - D                                  | 11,260              | 11,744                    | 2,421                      | 2,472                      |
| 7399      | COST ALLOCATION - F                                  | 1,932               | 2,115                     | 3,485                      | 3,632                      |
| 7506      | EITS PC/LAN SUPPORT                                  | 18,536              | 18,536                    | 20,259                     | 20,259                     |
| 7507      | EITS AGENCY IT SUPPORT                               | 14,412              | 14,387                    | 9,286                      | 9,286                      |
| 7508      | EITS EXPANDED HELP DESK SUPPORT                      | 15,759              | 15,759                    | 18,971                     | 18,971                     |
|           | TOTAL FOR CATEGORY 82                                | 178,426             | 186,301                   | 186,154                    | 191,869                    |
| <b>83</b> | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388      | NDOT RADIO COST ALLOCATION                           | 8,610               | 8,610                     | 8,640                      | 8,640                      |
|           | TOTAL FOR CATEGORY 83                                | 8,610               | 8,610                     | 8,640                      | 8,640                      |
| <b>86</b> | <b>RESERVE</b>                                       |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY                   | 0                   | 878,762                   | 1,271,348                  | 1,604,293                  |
|           | TOTAL FOR CATEGORY 86                                | 0                   | 878,762                   | 1,271,348                  | 1,604,293                  |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                                | 3,814               | 4,409                     | 1,550                      | 1,550                      |
|           | TOTAL FOR CATEGORY 87                                | 3,814               | 4,409                     | 1,550                      | 1,550                      |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>                |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                            | 69,812              | 65,482                    | 57,976                     | 33,176                     |
|           | TOTAL FOR CATEGORY 88                                | 69,812              | 65,482                    | 57,976                     | 33,176                     |
| <b>89</b> | <b>AG COST ALLOCATION PLAN</b>                       |                     |                           |                            |                            |
| 7391      | ATTORNEY GENERAL COST ALLOC                          | 33,400              | 21,488                    | 20,345                     | 9,817                      |
|           | TOTAL FOR CATEGORY 89                                | 33,400              | 21,488                    | 20,345                     | 9,817                      |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3816           | 3,137,439           | 5,520,344                 | 5,561,314                  | 5,915,938                  |

|  |       |       |       |        |        |       |        |       |       |        |        |         |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|---------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100.00% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100.00% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100.00% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100.00% |

| RGL                  | REVENUE                         | Total            | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates     | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL     |
|----------------------|---------------------------------|------------------|--------------|----------------|---------------|-------------------|------------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|-----------|
| 42                   | Appropriations                  | 100              | 100          |                |               |                   |                  |                    |                  |                       |                            |                    |                            |           |               |                   | 100       |
| 47                   | Beginning Cash                  | -                | -            | -              | -             | -                 | -                | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -         |
| 2510                 | Reversions                      |                  |              |                |               |                   |                  |                    |                  |                       |                            |                    |                            |           |               |                   | -         |
| 2511                 | Balance Fwd from Previous Year  | 878,762          |              |                |               | 154,866           | 271,277          |                    | 449,010          |                       | 3,609                      |                    |                            |           |               |                   | 878,762   |
| 3581                 | FED Grant USFA/NFA              |                  |              |                |               |                   |                  |                    |                  |                       |                            |                    |                            |           |               |                   | -         |
| 3601                 | Licenses and Fees               | 851,699          |              |                |               | 851,699           |                  |                    |                  |                       |                            |                    |                            |           |               |                   | 851,699   |
| 3610                 | Certificates                    | 875,968          |              |                |               |                   | 875,968          |                    |                  |                       |                            |                    |                            |           |               |                   | 875,968   |
| 3704                 | Investigation Fees              |                  |              |                |               |                   |                  |                    |                  |                       |                            |                    |                            |           |               |                   | -         |
| 3711                 | Plan Review Fees                | 1,658,461        |              |                |               |                   |                  |                    | 1,658,461        |                       |                            |                    |                            |           |               |                   | 1,658,461 |
| 3853                 | Returned Check Charge           |                  |              |                |               |                   |                  |                    |                  |                       |                            |                    |                            |           |               |                   | -         |
| 3893                 | Firefighter License Plates      | 11,545           |              |                |               |                   |                  |                    |                  |                       | 11,545                     |                    |                            |           |               |                   | 11,545    |
| 4156                 | Penalties                       |                  |              |                |               |                   |                  |                    |                  |                       |                            |                    |                            |           |               |                   | -         |
| 4728                 | Transfer In UWS Grant           | 32,000           |              |                |               |                   |                  |                    |                  |                       |                            |                    |                            |           |               | 32,000            | 32,000    |
| 4729                 | Transfer From SERC              | 534,592          |              |                |               |                   |                  |                    |                  |                       |                            | 534,592            |                            |           |               |                   | 534,592   |
| 4775                 | Transfer From Environ Protect-A | 718,187          |              |                |               |                   |                  |                    |                  |                       |                            |                    | 718,187                    |           |               |                   | 718,187   |
| <b>Total Revenue</b> |                                 | <b>5,561,314</b> | <b>100</b>   | <b>-</b>       | <b>-</b>      | <b>1,006,565</b>  | <b>1,147,245</b> | <b>-</b>           | <b>2,107,471</b> | <b>-</b>              | <b>15,154</b>              | <b>534,592</b>     | <b>718,187</b>             | <b>-</b>  | <b>-</b>      | <b>32,000</b>     |           |

|                                  | CAT           | EXPENDITURE                              | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL     |
|----------------------------------|---------------|--|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|-----------|
| Cost Allocated All Funding       | 01            | Personnel Services                       | 2,813,676         | 100          |                |               | 461,325           | 625,991      |                    | 1,032,563        |                       |                            | 296,009            | 397,688                    |           |               |                   | 2,813,676 |
| Cost Allocated All Funding       | 02            | Out of State Travel                      |                   |              |                |               | -                 | -            |                    | -                |                       |                            | -                  | -                          |           |               |                   | -         |
| Cost Allocated All Funding       | 03            | In State Travel                          | 4,081             |              |                |               | 810               | 928          |                    | 1,558            |                       |                            | 335                | 450                        |           |               |                   | 4,081     |
| Cost Allocated All Funding       | 04            | Operating                                | 219,943           |              |                |               | 40,170            | 46,022       |                    | 77,243           |                       |                            | 24,106             | 32,402                     |           |               |                   | 219,943   |
|                                  | 05            | Equipment                                | 145,905           |              |                |               | 16,012            | 45,484       |                    | 63,626           |                       |                            | 8,866              | 11,917                     |           |               |                   | 145,905   |
| LIC/PLANS                        | 10            | Officer Training                         | 2,020             |              |                |               | 691               |              |                    | 1,329            |                       |                            |                    |                            |           |               |                   | 2,020     |
| 100% Licensing                   | 12            | Fire/Life Safety Licensing Program       | 7,871             |              |                |               | 7,871             |              |                    |                  |                       |                            |                    |                            |           |               |                   | 7,871     |
| Cost Allocated minus Hazmat      | 13            | Inspector/Investigator Activities        | 95,601            |              |                |               | 23,499            | 26,921       |                    | 45,181           |                       |                            |                    |                            |           |               |                   | 95,602    |
| Cost Allocated All Funding       | 15            | Staff Physicals                          | 25,242            |              |                |               | 4,609             | 5,281        |                    | 8,868            |                       |                            | 2,767              | 3,717                      |           |               |                   | 25,242    |
| 100% Hazmat                      | 16            | Fire Srv Std & Trng Commission           | 18,300            |              |                |               |                   |              |                    |                  |                       |                            | 7,810              | 10,490                     |           |               |                   | 18,300    |
| 100% Plans                       | 17            | Contract Plan Reviews                    | 145,276           |              |                |               |                   |              |                    | 145,276          |                       |                            |                    |                            |           |               |                   | 145,276   |
| 100% Federal Funds               | 18            | COVID                                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -         |
| 100% Federal Funds               | 22            | USFA/NFA GRANT                           | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -         |
| 100% Firefighter License Plates  | 24            | LP Gas-Fire Simulator Training           | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -         |
| 100% Hazmat                      | 25            | Rural Training Hazmat Allocation         | 365,121           |              |                |               |                   |              |                    |                  |                       |                            | 155,833            | 209,288                    |           |               |                   | 365,121   |
| Cost Allocated All Funding       | 26            | Information Services                     | 74,851            |              |                |               | 13,694            | 15,659       |                    | 26,295           |                       |                            | 8,192              | 11,011                     |           |               |                   | 74,851    |
|                                  | 27            | Volunteer Firefighter Training           | 15,154            |              |                |               |                   |              |                    |                  |                       | 15,154                     |                    |                            |           |               |                   | 15,154    |
| LIC/PLANS                        | 29            | Uniforms                                 | 11,458            |              |                |               | 3,920             | -            |                    | 7,538            |                       |                            |                    |                            |           |               |                   | 11,458    |
| Cost Allocated All Funding       | 30            | Training                                 | 5,545             |              |                |               | 1,013             | 1,161        |                    | 1,947            |                       |                            | 608                | 816                        |           |               |                   | 5,545     |
| 100% Federal Funds               | 31            | SERC Grant                               | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -         |
| 100% State Grant (SERC)          | 32            | United We Stand                          | 32,000            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               | 32,000            | 32,000    |
| 100% Private Grant (non-federal) | 41            | FM Global Grant                          | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -         |
| Cost Allocated All Funding       | 81            | General Service Cost Allocation          | 33,257            |              |                |               | 6,094             | 6,982        |                    | 11,722           |                       |                            | 3,608              | 4,851                      |           |               |                   | 33,257    |
| Cost Allocated All Funding       | 82            | Intra Agency Cost Allocation             | 186,154           |              |                |               | 33,991            | 38,944       |                    | 70,864           |                       |                            | 18,069             | 24,286                     |           |               |                   | 186,154   |
| LIC/PLANS                        | 83            | Radio Cost Allocation                    | 8,640             |              |                |               | 2,955             | -            |                    | 5,685            |                       |                            |                    |                            |           |               |                   | 8,640     |
| Cost Allocated All Funding       | 86            | Reserve - Bal. to Subsequent FY          | 1,271,348         |              |                |               | 375,115           | 316,921      |                    | 579,312          |                       |                            | -                  | -                          |           |               |                   | 1,271,348 |
| Cost Allocated All Funding       | 87            | Purchasing Assessment                    | 1,550             |              |                |               | 282               | 325          |                    | 545              |                       |                            | 170                | 228                        |           |               |                   | 1,550     |
| Cost Allocated All Funding       | 88            | Statewide Cost Allocation                | 57,976            |              |                |               | 10,799            | 12,371       |                    | 20,772           |                       |                            | 5,987              | 8,047                      |           |               |                   | 57,976    |
| Cost Allocated All Funding       | 89            | AG Cost Allocation Reserve for Reversion | 20,345            |              |                |               | 3,715             | 4,256        |                    | 7,147            |                       |                            | 2,230              | 2,997                      |           |               |                   | 20,345    |
|                                  | 93            |  | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -         |
|                                  | Total Expense |  | 5,561,314         | 100          | 0              | 0             | 1,006,565         | 1,147,246    | 0                  | 2,107,471        | 0                     | 15,154                     | 534,591            | 718,187                    | 0         | 0             | 32,000            | 5,561,314 |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL                  | REVENUE                         | Total            | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates     | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Transfer From Emergency Mgmt | Penalties | Transfer From UWS | TOTAL            |
|----------------------|---------------------------------|------------------|--------------|----------------|---------------|-------------------|------------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|------------------------------|-----------|-------------------|------------------|
| 42                   | Appropriations                  | 100              | 100          |                |               |                   |                  |                    |                  |                       |                            |                    |                            |                              |           |                   | 100              |
| 47                   | Beginning Cash                  | -                |              |                |               |                   |                  |                    |                  |                       | -                          |                    |                            |                              | -         |                   | -                |
| 2510                 | Reversions                      | -                | -            |                |               |                   |                  |                    |                  |                       |                            |                    |                            |                              |           |                   | -                |
| 2511                 | Balance Fwd. from Previous Year | 878,762          |              |                |               | 154,866           | 271,277          |                    | 449,010          |                       | 3,609                      |                    |                            |                              |           |                   | 878,762          |
| 3581                 | FED Grant USFA/NFA              | -                |              |                |               |                   |                  |                    |                  |                       |                            |                    |                            |                              |           |                   | -                |
| 3601                 | Licenses and Fees               | 829,032          |              |                |               | 829,032           |                  |                    |                  |                       |                            |                    |                            |                              |           |                   | 829,032          |
| 3610                 | Certificates                    | 841,050          |              |                |               |                   | 841,050          |                    |                  |                       |                            |                    |                            |                              |           |                   | 841,050          |
| 3704                 | Investigation Fees              | -                |              |                |               |                   |                  | -                  |                  |                       |                            |                    |                            |                              |           |                   | -                |
| 3711                 | Plan Review Fees                | 1,548,893        |              |                |               |                   |                  |                    | 1,548,893        |                       |                            |                    |                            |                              |           |                   | 1,548,893        |
| 3853                 | Returned Check Charge           | -                |              |                |               |                   |                  |                    |                  | -                     |                            |                    |                            |                              |           |                   | -                |
| 3893                 | Firefighter License Plates      | 11,545           |              |                |               |                   |                  |                    |                  |                       | 11,545                     |                    |                            |                              |           |                   | 11,545           |
| 4728                 | Transfer in UWS Grant           | 15,526           |              |                |               |                   |                  |                    |                  |                       |                            |                    |                            |                              |           | 15,526            | 15,526           |
| 4729                 | Transfer From SERC              | 441,759          |              |                |               |                   |                  |                    |                  |                       |                            | 441,759            |                            |                              |           |                   | 441,759          |
| 4746                 | Transfer From Emergency Mgmt    | 1,388            |              |                |               |                   |                  |                    |                  |                       |                            |                    |                            | 1,388                        |           |                   | 1,388            |
| 4775                 | Transfer From Environ Protect-A | 593,475          |              |                |               |                   |                  |                    |                  |                       |                            |                    | 593,475                    |                              |           |                   | 593,475          |
| <b>Total Revenue</b> |                                 | <b>5,161,530</b> | <b>100</b>   | <b>-</b>       | <b>-</b>      | <b>983,898</b>    | <b>1,112,327</b> | <b>-</b>           | <b>1,997,903</b> | <b>-</b>              | <b>15,154</b>              | <b>441,759</b>     | <b>593,475</b>             | <b>1,388</b>                 | <b>-</b>  | <b>15,526</b>     | <b>5,161,530</b> |



|                                  | CAT | EXPENDITURE                        | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Transfer From Emergency Mamt | Penalties | Transfer From UWS | TOTAL     |
|----------------------------------|-----|------------------------------------|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|------------------------------|-----------|-------------------|-----------|
| Cost Allocated All Funding       | 01  | Personnel Services                 | 2,588,560         | 100          | -              | -             | 472,669           | 541,526      | -                  | 882,560          | -                     | -                          | 294,574            | 395,743                    | 1,388                        |           | -                 | 2,588,560 |
| Cost Allocated All Funding       | 02  | Out of State Travel                | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |                              |           |                   |           |
| Cost Allocated All Funding       | 03  | In State Travel                    | 748               | -            | -              | -             | 137               | 156          | -                  | 263              | -                     | -                          | 82                 | 110                        |                              |           |                   | 748       |
| Cost Allocated All Funding       | 04  | Operating                          | 193,022           | -            | -              | -             | 35,246            | 40,380       | -                  | 67,809           | -                     | -                          | 21,155             | 28,432                     |                              |           |                   | 193,022   |
|                                  | 05  | Equipment                          | 28,474            |              |                |               | 6,999             | 8,018        |                    | 13,457           |                       |                            |                    |                            |                              |           |                   | 28,474    |
| LIC/PLANS                        | 10  | Officer Training                   | 2,197             | -            | -              | -             | 752               | -            | -                  | 1,445            | -                     | -                          | -                  | -                          |                              |           |                   | 2,197     |
| 100% Licensing                   | 12  | Fire/Life Safety Licensing Program | 8,021             |              |                |               | 8,021             |              |                    |                  |                       |                            |                    |                            |                              |           |                   | 8,021     |
| Cost Allocated minus Hazmat      | 13  | Inspector/Investigator Activities  | 82,045            | -            | -              | -             | 20,167            | 23,104       | -                  | 38,774           | -                     | -                          | -                  | -                          |                              |           |                   | 82,045    |
| Cost Allocated All Funding       | 15  | Staff Physicals                    | 500               | -            | -              | -             | 91                | 105          | -                  | 176              | -                     | -                          | 55                 | 73                         |                              |           |                   | 500       |
| 100% Hazmat                      | 16  | Fire Srv Std & Trng Commission     | 1,377             |              |                |               |                   |              |                    |                  |                       |                            | 588                | 789                        |                              |           |                   | 1,377     |
| 100% Plans                       | 17  | Contract Plan Reviews              | 147,704           |              |                |               |                   |              |                    | 147,704          |                       |                            |                    |                            |                              |           |                   | 147,704   |
| 100% Federal Funds               | 18  | COVID                              | -                 |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |                              |           |                   | -         |
| 100% Federal Funds               | 22  | USFA/NFA GRANT                     | -                 |              |                | -             |                   |              |                    |                  |                       |                            |                    |                            |                              |           |                   | -         |
| 100% Firefighter License Plates  | 24  | LP Gas-Fire Simulator Training     | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |                              | -         |                   | -         |
| 100% Hazmat                      | 25  | Rural Training Hazmat Allocation   | 195,333           | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | 83,368             | 111,965                    |                              |           |                   | 195,333   |
| Cost Allocated All Funding       | 26  | Information Services               | 73,050            | -            | -              | -             | 13,339            | 15,282       | -                  | 25,662           | -                     | -                          | 8,006              | 10,761                     |                              |           |                   | 73,050    |
|                                  | 27  | Volunteer Firefighter Training     | 15,154            |              |                |               |                   |              |                    |                  |                       | 15,154                     |                    |                            |                              |           |                   | 15,154    |
| LIC/PLANS                        | 29  | Uniforms                           | 3,732             | -            | -              | -             | 1,277             | -            | -                  | 2,455            | -                     | -                          | -                  | -                          |                              |           |                   | 3,732     |
| Cost Allocated All Funding       | 30  | Training                           | 3,473             | -            | -              | -             | 634               | 727          | -                  | 1,220            | -                     | -                          | 381                | 511                        |                              |           |                   | 3,473     |
| 100% Federal Funds               | 31  | SERC Grant                         | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |                              |           |                   | -         |
| 100% State Grant (SERC)          | 32  | United We Stand                    | 15,526            |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |                              |           | 15,526            | 15,526    |
| 100% Private Grant (non-federal) | 41  | FM Global Grant                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |                              |           |                   | -         |
| Cost Allocated All Funding       | 81  | General Service Cost Allocation    | 20,667            | -            | -              | -             | 3,774             | 4,324        | -                  | 7,260            | -                     | -                          | 2,265              | 3,044                      |                              |           |                   | 20,667    |
| Cost Allocated All Funding       | 82  | Intra Agency Cost Allocation       | 178,426           | -            | -              | -             | 32,581            | 37,327       | -                  | 62,681           | -                     | -                          | 19,555             | 26,282                     |                              |           |                   | 178,426   |
| LIC/PLANS                        | 83  | Radio Cost Allocation              | 8,610             | -            | -              | -             | 2,945             | -            | -                  | 5,665            | -                     | -                          | -                  | -                          |                              |           |                   | 8,610     |
| Cost Allocated All Funding       | 86  | Reserve - Bal. to Subsequent FY    | 1,487,885         | -            | -              | -             | 365,724           | 418,987      | -                  | 703,174          | -                     | -                          | -                  | -                          |                              |           |                   | 1,487,885 |
| Cost Allocated All Funding       | 87  | Purchasing Assessment              | 3,814             | -            | -              | -             | 696               | 798          |                    | 1,340            | -                     | -                          | 418                | 562                        |                              |           |                   | 3,814     |
| Cost Allocated All Funding       | 88  | Statewide Cost Allocation          | 69,812            | -            | -              | -             | 12,748            | 14,605       | -                  | 24,525           | -                     | -                          | 7,651              | 10,283                     |                              |           |                   | 69,812    |
| Cost Allocated All Funding       | 89  | AG Cost Allocation                 | 33,400            | -            | -              | -             | 6,099             | 6,987        | -                  | 11,733           | -                     | -                          | 3,661              | 4,920                      |                              |           |                   | 33,400    |
|                                  | 93  | Reserve for Reversion              | -                 | -            |                |               | -                 | -            |                    | -                |                       |                            |                    |                            |                              |           |                   | -         |
| Total Expense                    |     |                                    | 5,161,530         | 100          | 0              | 0             | 983,898           | 1,112,327    | 0                  | 1,997,903        | 0                     | 15,154                     | 441,759            | 593,475                    | 1,388                        | 0         | 15,526            | 5,161,530 |

|  | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | TOTAL FTE | FY22 Salary & Fringe | Comp Payout | Standby Pay |
|--|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|----------------------|-------------|-------------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00%        | 0.00%          | 0.00%         | 18.26%            | 20.92%       | 0.00%              | 35.13%           | 0.00%                 | 0.00%                      | 10.96%             | 14.73%                     | 100%      |                      |             |             |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00%        | 0.00%          | 0.00%         | 34.21%            | 0.00%        | 0.00%              | 65.79%           | 0.00%                 | 0.00%                      | 0.00%              | 0.00%                      | 100%      |                      |             |             |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00%        | 0.00%          | 0.00%         | 24.58%            | 28.16%       | 0.00%              | 47.26%           | 0.00%                 | 0.00%                      | 0.00%              | 0.00%                      | 100%      |                      |             |             |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%           | 0%             | 0%            | 0%                | 0%           | 0%                 | 0%               | 0%                    | 0%                         | 42.68%             | 57.32%                     | 100%      |                      |             |             |

| RGL           | REVENUE                         | Total    | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL   |
|---------------|---------------------------------|----------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|---------|
| 42            | Appropriations                  | -        | -            |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 47            | Beginning Cash                  |          |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 2510          | Reversions                      |          |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 2511          | Balance Fwd from Previous Year  |          |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 3581          | FED Grant USFA/NFA              |          |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 3601          | Licenses and Fees               | (3,731)  |              |                |               | (3,731)           |              |                    |                  |                       |                            |                    |                            |           |               |                   | (3,731) |
| 3610          | Certificates                    | (4,275)  |              |                |               |                   | (4,275)      |                    |                  |                       |                            |                    |                            |           |               |                   | (4,275) |
| 3704          | Investigation Fees              |          |              |                |               |                   |              | -                  |                  |                       |                            |                    |                            |           |               |                   | -       |
| 3711          | Plan Review Fees                | (7,180)  |              |                |               |                   |              |                    | (7,180)          |                       |                            |                    |                            |           |               |                   | (7,180) |
| 3853          | Returned Check Charge           |          |              |                |               |                   |              |                    |                  | -                     |                            |                    |                            |           |               |                   | -       |
| 3893          | Firefighter License Plates      |          |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -       |
| 4156          | Penalties                       |          |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 4728          | Transfer In UWS Grant           |          |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               | -                 | -       |
| 4729          | Transfer From SERC              | (2,240)  |              |                |               |                   |              |                    |                  |                       |                            | (2,240)            |                            |           |               |                   | (2,240) |
| 4775          | Transfer From Environ Protect-A | (3,011)  |              |                |               |                   |              |                    |                  |                       |                            |                    | (3,011)                    |           |               |                   | (3,011) |
| Total Revenue |                                 | (20,437) | -            | -              | -             | (3,731)           | (4,275)      | -                  | (7,180)          | -                     | -                          | (2,240)            | (3,011)                    | -         | -             | -                 | -20,437 |

|                                  | CAT | EXPENDITURE                        | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL    |
|----------------------------------|-----|------------------------------------|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|----------|
| Cost Allocated All Funding       | 01  | Personnel Services                 | (1,596)           | -            | -              | -             | (291)             | (334)        | -                  | (561)            | -                     | -                          | (175)              | (235)                      |           |               | -                 | (1,596)  |
| Cost Allocated All Funding       | 02  | Out of State Travel                | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   |          |
| Cost Allocated All Funding       | 03  | In State Travel                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| Cost Allocated All Funding       | 04  | Operating                          | 4,337             | -            | -              | -             | 792               | 907          | -                  | 1,524            | -                     | -                          | 475                | 639                        |           |               |                   | 4,337    |
|                                  | 05  | Equipment                          | -                 |              |                |               |                   | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -        |
| LIC/PLANS                        | 10  | Officer Training                   | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| 100% Licensing                   | 12  | Fire/Life Safety Licensing Program | -                 |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -        |
| Cost Allocated minus Hazmat      | 13  | Inspector/Investigat or Activities | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| Cost Allocated All Funding       | 15  | Staff Physicals                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| 100% Hazmat                      | 16  | Fire Srv Std & Trng Commission     | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  | -                          |           |               |                   | -        |
| 100% Plans                       | 17  | Contract Plan Reviews              | -                 |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -        |
| 100% Federal Funds               | 18  | COVID                              | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -        |
| 100% Federal Funds               | 22  | USFA/NFA GRANT                     | -                 |              |                | -             |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -        |
| 100% Firefighter License Plates  | 24  | LP Gas-Fire Simulator Training     | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -        |
| 100% Hazmat                      | 25  | Rural Training Hazmat Allocation   | 1,157             | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | 494                | 663                        |           |               |                   | 1,157    |
| Cost Allocated All Funding       | 26  | Information Services               | 2,820             | -            | -              | -             | 515               | 590          | -                  | 991              | -                     | -                          | 309                | 415                        |           |               |                   | 2,820    |
|                                  | 27  | Volunteer Firefighter Training     | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -        |
| LIC/PLANS                        | 29  | Uniforms                           | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| Cost Allocated All Funding       | 30  | Training                           | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| 100% Federal Funds               | 31  | SERC Grant                         | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -        |
| 100% State Grant (SERC)          | 32  | United We Stand                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -        |
| 100% Private Grant (non-federal) | 41  | FM Global Grant                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -        |
| Cost Allocated All Funding       | 81  | General Service Cost Allocation    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| Cost Allocated All Funding       | 82  | Intra Agency Cost Allocation       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| LIC/PLANS                        | 83  | Radio Cost Allocation              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| Cost Allocated All Funding       | 86  | Reserve - Bal. to Subsequent FY    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| Cost Allocated All Funding       | 87  | Purchasing Assessment              | (2,264)           | -            | -              | -             | (414)             | (473)        | -                  | (795)            | -                     | -                          | (248)              | (334)                      |           |               |                   | (2,264)  |
| Cost Allocated All Funding       | 88  | Statewide Cost Allocation          | (11,836)          | -            | -              | -             | (1,949)           | (2,234)      | -                  | (3,753)          | -                     | -                          | (1,664)            | (2,236)                    |           |               |                   | (11,836) |
| Cost Allocated All Funding       | 89  | AG Cost Allocation                 | (13,055)          | -            | -              | -             | (2,384)           | (2,731)      | -                  | (4,586)          | -                     | -                          | (1,431)            | (1,923)                    |           |               |                   | (13,055) |
|                                  | 93  | Reserve for Reversion              | -                 |              |                |               | -                 | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -        |
| Total Expense                    |     |                                    | (20,437)          | 0            | 0              | 0             | (3,731)           | (4,275)      | 0                  | (7,180)          | 0                     | 0                          | (2,240)            | (3,011)                    | 0         | 0             | 0                 | (20,437) |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL                  | REVENUE                         | Total         | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Trans from DEM | Private Grant | Transfer From UWS | TOTAL         |
|----------------------|---------------------------------|---------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|----------------|---------------|-------------------|---------------|
| 42                   | Appropriations                  | -             | -            |                |               |                   |              |                    |                  |                       |                            |                    |                            |                |               |                   | -             |
| 47                   | Beginning Cash                  | -             |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |                |               |                   | -             |
| 2510                 | Reversions                      |               |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |                |               |                   | -             |
| 2511                 | Balance Fwd from Previous Year  |               |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |                |               |                   | -             |
| 3581                 | FED Grant USFA/NFA              |               |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |                |               |                   | -             |
| 3601                 | Licenses and Fees               | (7,810)       |              |                |               | (7,810)           |              |                    |                  |                       |                            |                    |                            |                |               |                   | (7,810)       |
| 3610                 | Certificates                    | -             |              |                |               |                   | -            |                    |                  |                       |                            |                    |                            |                |               |                   | -             |
| 3704                 | Investigation Fees              |               |              |                |               |                   |              | -                  |                  |                       |                            |                    |                            |                |               |                   | -             |
| 3711                 | Plan Review Fees                | -             |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |                |               |                   | -             |
| 3853                 | Returned Check Charge           |               |              |                |               |                   |              |                    |                  | -                     |                            |                    |                            |                |               |                   | -             |
| 3893                 | Firefighter License Plates      | -             |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |                |               |                   | -             |
| 4728                 | Transfer In UWS Grant           | (15,526)      |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |                |               | (15,526)          | (15,526)      |
| 4729                 | Transfer From SERC              | 26,755        |              |                |               |                   |              |                    |                  |                       |                            | 26,755             |                            |                |               |                   | 26,755        |
| 4746                 | Transfer From DEM               | (1,388)       |              |                |               |                   |              |                    |                  |                       |                            |                    |                            | (1,388)        |               |                   | (1,388)       |
| 4775                 | Transfer From Environ Protect-A | 35,942        |              |                |               |                   |              |                    |                  |                       |                            |                    | 35,942                     |                |               |                   | 35,942        |
| <b>Total Revenue</b> |                                 | <b>37,973</b> | <b>-</b>     | <b>-</b>       | <b>-</b>      | <b>(7,810)</b>    | <b>-</b>     | <b>-</b>           | <b>-</b>         | <b>-</b>              | <b>-</b>                   | <b>26,755</b>      | <b>35,942</b>              | <b>(1,388)</b> | <b>-</b>      | <b>(15,526)</b>   | <b>37,973</b> |

|                                  | CAT | EXPENDITURE                            | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Trans from DEM | Private Grant | Transfer From UWS | TOTAL    |
|----------------------------------|-----|--|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|----------------|---------------|-------------------|----------|
| Cost Allocated All Funding       | 01  | Personnel Services                     | (94,996)          | -            | -              | -             | (26,360)          | (18,452)     | -                  | (33,530)         | -                     | -                          | (6,520)            | (8,746)                    | (1,388)        |               | -                 | (94,996) |
| Cost Allocated All Funding       | 02  | Out of State Travel                    |                   |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |                |               |                   | -        |
| Cost Allocated All Funding       | 03  | In State Travel                        | 2,311             | -            | -              | -             | 422               | 483          | -                  | 812              | -                     | -                          | 253                | 340                        |                |               |                   | 2,311    |
| Cost Allocated All Funding       | 04  | Operating                              | 3,098             | -            | -              | -             | 566               | 648          | -                  | 1,088            | -                     | -                          | 340                | 456                        |                |               |                   | 3,098    |
|                                  | 05  | Equipment                              | (28,474)          |              |                |               | (6,999)           | (8,018)      |                    | (13,457)         |                       |                            | -                  | -                          |                |               |                   | (28,474) |
| LIC/PLANS                        | 10  | Officer Training                       | (177)             | -            | -              | -             | (61)              | -            | -                  | (116)            | -                     | -                          | -                  | -                          |                |               |                   | (177)    |
| 100% Licensing                   | 12  | Fire/Life Safety Licensing Program     | (150)             |              |                |               | (150)             |              |                    |                  |                       |                            |                    |                            |                |               |                   | (150)    |
| Cost Allocated minus Hazmat      | 13  | Inspector/Investigator or Activities   | 4,012             | -            | -              | -             | 986               | 1,130        | -                  | 1,896            | -                     | -                          | -                  | -                          |                |               |                   | 4,012    |
| Cost Allocated All Funding       | 15  | Staff Physicals                        | 24,742            | -            | -              | -             | 4,518             | 5,176        | -                  | 8,692            | -                     | -                          | 2,712              | 3,644                      |                |               |                   | 24,742   |
| 100% Hazmat                      | 16  | Fire Srv Std & Trng Commission         | 510               |              |                |               |                   |              |                    |                  |                       |                            | 218                | 292                        |                |               |                   | 510      |
| 100% Plans                       | 17  | Contract Plan Reviews                  | (2,428)           |              |                |               |                   |              |                    | (2,428)          |                       |                            |                    |                            |                |               |                   | (2,428)  |
| 100% Federal Funds               | 18  | COVID                                  |                   |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |                |               |                   | -        |
| 100% Federal Funds               | 22  | USFA/NFA GRANT                         |                   |              |                | -             |                   |              |                    |                  |                       |                            |                    |                            |                |               |                   | -        |
| 100% Firefighter License Plates  | 24  | LP Gas-Fire Simulator Training         |                   |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |                |               |                   | -        |
| 100% Hazmat                      | 25  | Rural Training                         | 74,139            | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | 31,643             | 42,496                     |                |               |                   | 74,139   |
| Cost Allocated All Funding       | 26  | Hazmat Allocation Information Services | (16,061)          | -            | -              | -             | (2,933)           | (3,360)      | -                  | (5,642)          | -                     | -                          | (1,760)            | (2,366)                    |                |               |                   | (16,061) |
|                                  | 27  | Volunteer Firefighter Training         |                   |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |                |               |                   | -        |
| LIC/PLANS                        | 29  | Uniforms                               | 7,726             | -            | -              | -             | 2,643             | -            | -                  | 5,083            | -                     | -                          | -                  | -                          |                |               |                   | 7,726    |
| Cost Allocated All Funding       | 30  | Training                               | 272               | -            | -              | -             | 50                | 57           | -                  | 95               | -                     | -                          | 30                 | 40                         |                |               |                   | 272      |
| 100% Federal Funds               | 31  | SERC Grant                             |                   |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |                |               |                   | -        |
| 100% State Grant (SERC)          | 32  | United We Stand                        | (15,526)          |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |                |               | (15,526)          | (15,526) |
| 100% Private Grant (non-federal) | 41  | FM Global Grant                        |                   |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |                |               |                   | -        |
| Cost Allocated All Funding       | 81  | General Service Cost Allocation        | 12,421            | -            | -              | -             | 2,269             | 2,598        | -                  | 4,363            | -                     | -                          | 1,361              | 1,830                      |                |               |                   | 12,421   |
| Cost Allocated All Funding       | 82  | Intra Agency Cost Allocation           | (13,886)          | -            | -              | -             | (2,536)           | (2,905)      | -                  | (4,878)          | -                     | -                          | (1,522)            | (2,045)                    |                |               |                   | (13,886) |
| LIC/PLANS                        | 83  | Radio Cost Allocation                  | 30                | -            | -              | -             | 10                | -            | -                  | 20               | -                     | -                          | -                  | -                          |                |               |                   | 30       |
| Cost Allocated All Funding       | 86  | Reserve - Bal. to Subsequent FY        | 80,410            | -            | -              | -             | 19,765            | 22,643       | -                  | 38,002           | -                     | -                          |                    |                            |                |               |                   | 80,410   |
| Cost Allocated All Funding       | 87  | Purchasing Assessment                  |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |                |               |                   | -        |
| Cost Allocated All Funding       | 88  | Statewide Cost Allocation              |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |                |               |                   | -        |
| Cost Allocated All Funding       | 89  | AG Cost Allocation                     |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |                |               |                   | -        |
|                                  | 93  | Reserve for Reversion                  |                   |              |                |               | -                 | -            |                    | -                |                       |                            |                    |                            |                |               |                   | -        |
| Total Expense                    |     |  | 37,973            | 0            | 0              | 0             | (7,810)           | 0            | 0                  | (0)              | 0                     | 0                          | 26,755             | 35,942                     | (1,388)        | 0             | (15,526)          | 37,973   |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL                  | REVENUE                         | Total         | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates  | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL         |
|----------------------|---------------------------------|---------------|--------------|----------------|---------------|-------------------|---------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|---------------|
| 42                   | Appropriations                  | -             | -            |                |               |                   |               |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 47                   | Beginning Cash                  | -             |              |                |               |                   |               |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 2510                 | Reversions                      |               |              |                |               |                   |               |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 2511                 | Balance Fwd from Previous Year  |               |              |                |               |                   |               |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 3581                 | FED Grant USFA/NFA              |               |              |                |               |                   |               |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 3601                 | Licenses and Fees               | 13,543        |              |                |               | 13,543            |               |                    |                  |                       |                            |                    |                            |           |               |                   | 13,543        |
| 3610                 | Certificates                    | 15,516        |              |                |               |                   | 15,516        |                    |                  |                       |                            |                    |                            |           |               |                   | 15,516        |
| 3704                 | Investigation Fees              |               |              |                |               |                   |               | -                  |                  |                       |                            |                    |                            |           |               |                   | -             |
| 3711                 | Plan Review Fees                | 26,056        |              |                |               |                   |               |                    | 26,056           |                       |                            |                    |                            |           |               |                   | 26,056        |
| 3853                 | Returned Check Charge           |               |              |                |               |                   |               |                    |                  | -                     |                            |                    |                            |           |               |                   | -             |
| 3893                 | Firefighter License Plates      | -             |              |                |               |                   |               |                    |                  |                       | -                          |                    |                            |           |               |                   | -             |
| 4156                 | Penalties                       |               |              |                |               |                   |               |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 4728                 | Transfer In UWS Grant           | -             |              |                |               |                   |               |                    |                  |                       |                            |                    |                            |           |               | -                 | -             |
| 4729                 | Transfer From SERC              | 8,129         |              |                |               |                   |               |                    |                  |                       |                            | 8,129              |                            |           |               |                   | 8,129         |
| 4775                 | Transfer From Environ Protect-A | 10,926        |              |                |               |                   |               |                    |                  |                       |                            |                    | 10,926                     |           |               |                   | 10,926        |
| <b>Total Revenue</b> |                                 | <b>74,170</b> | -            | -              | -             | <b>13,543</b>     | <b>15,516</b> | -                  | <b>26,056</b>    | -                     | -                          | <b>8,129</b>       | <b>10,926</b>              | -         | -             | -                 | <b>74,170</b> |

|                                  | CAT | EXPENDITURE                        | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL  |
|----------------------------------|-----|------------------------------------|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|--------|
| Cost Allocated All Funding       | 01  | Personnel Services                 | 74,170            | -            | -              | -             | 13,543            | 15,516       | -                  | 26,056           | -                     | -                          | 8,129              | 10,926                     |           |               | -                 | 74,170 |
| Cost Allocated All Funding       | 02  | Out of State Travel                | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   |        |
| Cost Allocated All Funding       | 03  | In State Travel                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 04  | Operating                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
|                                  | 05  | Equipment                          | -                 |              |                |               |                   | -            |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| LIC/PLANS                        | 10  | Officer Training                   | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| 100% Licensing                   | 12  | Fire/Life Safety Licensing Program | -                 |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| Cost Allocated minus Hazmat      | 13  | Inspector/Investigat or Activities | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 15  | Staff Physicals                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| 100% Hazmat                      | 16  | Fire Srv Std & Trng Commission     | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  | -                          |           |               |                   | -      |
| 100% Plans                       | 17  | Contract Plan Reviews              | -                 |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -      |
| 100% Federal Funds               | 18  | COVID                              | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 100% Federal Funds               | 22  | USFA/NFA GRANT                     | -                 |              |                | -             |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 100% Firefighter License Plates  | 24  | LP Gas-Fire Simulator Training     | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -      |
| 100% Hazmat                      | 25  | Rural Training Hazmat Allocation   | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 26  | Information Services               | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
|                                  | 27  | Volunteer Firefighter Training     | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -      |
| LIC/PLANS                        | 29  | Uniforms                           | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 30  | Training                           | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| 100% Federal Funds               | 31  | SERC Grant                         | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -      |
| 100% State Grant (SERC)          | 32  | United We Stand                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 100% Private Grant (non-federal) | 41  | FM Global Grant                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| Cost Allocated All Funding       | 81  | General Service Cost Allocation    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 82  | Intra Agency Cost Allocation       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
|                                  | 83  | Radio Cost Allocation              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| LIC/PLANS                        | 83  | Radio Cost Allocation              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 86  | Reserve - Bal. to Subsequent FY    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 87  | Purchasing Assessment              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 88  | Statewide Cost Allocation          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 89  | AG Cost Allocation                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
|                                  | 93  | Reserve for Reversion              |                   |              |                |               | -                 | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -      |
|                                  |     | Total Expense                      | 74,170            | 0            | 0              | 0             | 13,543            | 15,516       | 0                  | 26,056           | 0                     | 0                          | 8,129              | 10,926                     | 0         | 0             | 0                 | 74,170 |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL           | REVENUE                         | Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL |
|---------------|---------------------------------|-------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|-------|
| 42            | Appropriations                  | -     | -            |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 47            | Beginning Cash                  | -     |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 2510          | Reversions                      | -     |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 2511          | Balance Fwd from Previous Year  | -     |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 3581          | FED Grant USFA/NFA              | -     |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 3601          | Licenses and Fees               | 705   |              |                |               | 705               |              |                    |                  |                       |                            |                    |                            |           |               |                   | 705   |
| 3610          | Certificates                    | 809   |              |                |               |                   | 809          |                    |                  |                       |                            |                    |                            |           |               |                   | 809   |
| 3704          | Investigation Fees              | -     |              |                |               |                   |              | -                  |                  |                       |                            |                    |                            |           |               |                   | -     |
| 3711          | Plan Review Fees                | 1,357 |              |                |               |                   |              |                    | 1,357            |                       |                            |                    |                            |           |               |                   | 1,357 |
| 3853          | Returned Check Charge           | -     |              |                |               |                   |              |                    |                  | -                     |                            |                    |                            |           |               |                   | -     |
| 3893          | Firefighter License Plates      | -     |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -     |
| 4156          | Penalties                       | -     |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 4728          | Transfer In UWS Grant           | -     |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               | -                 | -     |
| 4729          | Transfer From SERC              | 423   |              |                |               |                   |              |                    |                  |                       |                            | 423                |                            |           |               |                   | 423   |
| 4775          | Transfer From Environ Protect-A | 570   |              |                |               |                   |              |                    |                  |                       |                            |                    | 570                        |           |               |                   | 570   |
| Total Revenue |                                 | 3,864 | -            | -              | -             | 705               | 809          | -                  | 1,357            | -                     | -                          | 423                | 570                        | -         | -             | -                 | 3,864 |



|                                  | CAT           | EXPENDITURE                        | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL |
|----------------------------------|---------------|------------------------------------|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|-------|
| Cost Allocated All Funding       | 01            | Personnel Services                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               | -                 | -     |
| Cost Allocated All Funding       | 02            | Out of State Travel                | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   |       |
| Cost Allocated All Funding       | 03            | In State Travel                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 04            | Operating                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
|                                  | 05            | Equipment                          | -                 |              |                |               |                   | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -     |
| LIC/PLANS                        | 10            | Officer Training                   | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| 100% Licensing                   | 12            | Fire/Life Safety Licensing Program | -                 |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| Cost Allocated minus Hazmat      | 13            | Inspector/Investigat or Activities | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 15            | Staff Physicals                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| 100% Hazmat                      | 16            | Fire Srv Std & Trng Commission     | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    | -                          |           |               |                   | -     |
| 100% Plans                       | 17            | Contract Plan Reviews              | -                 |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -     |
| 100% Federal Funds               | 18            | COVID                              | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 100% Federal Funds               | 22            | USFA/NFA GRANT                     | -                 |              |                | -             |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 100% Firefighter License Plates  | 24            | LP Gas-Fire Simulator Training     | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -     |
| 100% Hazmat                      | 25            | Rural Training Hazmat Allocation   | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 26            | Information Services               | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
|                                  | 27            | Volunteer Firefighter Training     | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -     |
| LIC/PLANS                        | 29            | Uniforms                           | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 30            | Training                           | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| 100% Federal Funds               | 31            | SERC Grant                         | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -     |
| 100% State Grant (SERC)          | 32            | United We Stand                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 100% Private Grant (non-federal) | 41            | FM Global Grant                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| Cost Allocated All Funding       | 81            | General Service Cost Allocation    | 3,864             | -            | -              | -             | 726               | 833          | -                  | 1,397            | -                     | -                          | 387                | 521                        |           |               |                   | 3,864 |
| Cost Allocated All Funding       | 82            | Intra Agency Cost Allocation       | 330               | -            | -              | -             | 60                | 69           | -                  | 116              | -                     | -                          | 36                 | 49                         |           |               |                   | 330   |
| LIC/PLANS                        | 83            | Radio Cost Allocation              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 86            | Reserve - Bal. to Subsequent FY    | (330)             | -            | -              | -             | (81)              | (93)         | -                  | (156)            | -                     | -                          |                    |                            |           |               |                   | (330) |
| Cost Allocated All Funding       | 87            | Purchasing Assessment              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 88            | Statewide Cost Allocation          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 89            | AG Cost Allocation                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
|                                  | 93            | Reserve for Reversion              |                   |              |                |               | -                 | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -     |
|                                  | Total Expense |                                    | 3,864             | 0            | 0              | 0             | 705               | 809          | 0                  | 1,357            | 0                     | 0                          | 423                | 570                        | 0         | 0             | 0                 | 3,864 |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL           | REVENUE                         | Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL |
|---------------|---------------------------------|-------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|-------|
| 42            | Appropriations                  | -     | -            |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 47            | Beginning Cash                  |       |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 2510          | Reversions                      |       |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 2511          | Balance Fwd from Previous Year  |       |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 3581          | FED Grant USFA/NFA              |       |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 3601          | Licenses and Fees               | 952   |              |                |               | 952               |              |                    |                  |                       |                            |                    |                            |           |               |                   | 952   |
| 3610          | Certificates                    | 1,091 |              |                |               |                   | 1,091        |                    |                  |                       |                            |                    |                            |           |               |                   | 1,091 |
| 3704          | Investigation Fees              |       |              |                |               |                   |              | -                  |                  |                       |                            |                    |                            |           |               |                   | -     |
| 3711          | Plan Review Fees                | 1,831 |              |                |               |                   |              |                    | 1,831            |                       |                            |                    |                            |           |               |                   | 1,831 |
| 3853          | Returned Check Charge           |       |              |                |               |                   |              |                    |                  | -                     |                            |                    |                            |           |               |                   | -     |
| 3893          | Firefighter License Plates      |       |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -     |
| 4156          | Penalties                       |       |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 4728          | Transfer In UWS Grant           |       |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               | -                 | -     |
| 4729          | Transfer From SERC              | 571   |              |                |               |                   |              |                    |                  |                       |                            | 571                |                            |           |               |                   | 571   |
| 4775          | Transfer From Environ Protect-A | 768   |              |                |               |                   |              |                    |                  |                       |                            |                    | 768                        |           |               |                   | 768   |
| Total Revenue |                                 | 5,213 | -            | -              | -             | 952               | 1,091        | -                  | 1,831            | -                     | -                          | 571                | 768                        | -         | -             | -                 | 5,213 |

|                                  | CAT           | EXPENDITURE                              | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL |
|----------------------------------|---------------|--|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|-------|
| Cost Allocated All Funding       | 01            | Personnel Services                       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               | -                 | -     |
| Cost Allocated All Funding       | 02            | Out of State Travel                      | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   |       |
| Cost Allocated All Funding       | 03            | In State Travel                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 04            | Operating                                | 5,213             | -            | -              | -             | 952               | 1,091        | -                  | 1,831            | -                     | -                          | 571                | 768                        |           |               |                   | 5,213 |
|                                  | 05            | Equipment                                | -                 |              |                |               |                   | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -     |
| LIC/PLANS                        | 10            | Officer Training                         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| 100% Licensing                   | 12            | Fire/Life Safety Licensing Program       | -                 |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| Cost Allocated minus Hazmat      | 13            | Inspector/Investigat or Activities       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 15            | Staff Physicals                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| 100% Hazmat                      | 16            | Fire Srv Std & Trng Commission           | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  | -                          |           |               |                   | -     |
| 100% Plans                       | 17            | Contract Plan Reviews                    | -                 |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -     |
| 100% Federal Funds               | 18            | COVID                                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 100% Federal Funds               | 22            | USFA/NFA GRANT                           | -                 |              |                | -             |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 100% Firefighter License Plates  | 24            | LP Gas-Fire Simulator Training           | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -     |
| 100% Hazmat                      | 25            | Rural Training Hazmat Allocation         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 26            | Information Services                     | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
|                                  | 27            | Volunteer Firefighter Training           | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -     |
| LIC/PLANS                        | 29            | Uniforms                                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 30            | Training                                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| 100% Federal Funds               | 31            | SERC Grant                               | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -     |
| 100% State Grant (SERC)          | 32            | United We Stand                          | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 100% Private Grant (non-federal) | 41            | FM Global Grant                          | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| Cost Allocated All Funding       | 81            | General Service Cost Allocation          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 82            | Intra Agency Cost Allocation             | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| LIC/PLANS                        | 83            | Radio Cost Allocation                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 86            | Reserve - Bal. to Subsequent FY          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 87            | Purchasing Assessment                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 88            | Statewide Cost Allocation                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 89            | AG Cost Allocation Reserve for Reversion | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
|                                  | 93            |  |                   |              |                |               | -                 | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -     |
|                                  | Total Expense |  | 5,213             | 0            | 0              | 0             | 952               | 1,091        | 0                  | 1,831            | 0                     | 0                          | 571                | 768                        | 0         | 0             | 0                 | 5,213 |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL           | REVENUE                         | Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL |
|---------------|---------------------------------|-------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|-------|
| 42            | Appropriations                  | -     | -            |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 47            | Beginning Cash                  |       |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 2510          | Reversions                      |       |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 2511          | Balance Fwd from Previous Year  |       |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 3581          | FED Grant USFA/NFA              |       |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 3601          | Licenses and Fees               | -     |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 3610          | Certificates                    | -     |              |                |               |                   | -            |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 3704          | Investigation Fees              |       |              |                |               |                   |              | -                  |                  |                       |                            |                    |                            |           |               |                   | -     |
| 3711          | Plan Review Fees                | -     |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -     |
| 3853          | Returned Check Charge           |       |              |                |               |                   |              |                    |                  | -                     |                            |                    |                            |           |               |                   | -     |
| 3893          | Firefighter License Plates      |       |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -     |
| 4156          | Penalties                       |       |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 4728          | Transfer In UWS Grant           |       |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               | -                 | -     |
| 4729          | Transfer From SERC              | -     |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -     |
| 4775          | Transfer From Environ Protect-A | -     |              |                |               |                   |              |                    |                  |                       |                            |                    | -                          |           |               |                   | -     |
| Total Revenue |                                 | -     | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | 0     |

|                                  | CAT           | EXPENDITURE                              | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL   |
|----------------------------------|---------------|--|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|---------|
| Cost Allocated All Funding       | 01            | Personnel Services                       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               | -                 | -       |
| Cost Allocated All Funding       | 02            | Out of State Travel                      | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   |         |
| Cost Allocated All Funding       | 03            | In State Travel                          | 1,022             | -            | -              | -             | 251               | 288          | -                  | 483              | -                     | -                          | 0                  | (0)                        |           |               |                   | 1,022   |
| Cost Allocated All Funding       | 04            | Operating                                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
|                                  | 05            | Equipment                                | -                 |              |                |               |                   | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -       |
| LIC/PLANS                        | 10            | Officer Training                         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| 100% Licensing                   | 12            | Fire/Life Safety Licensing Program       | -                 |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| Cost Allocated minus Hazmat      | 13            | Inspector/Investigat or Activities       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| Cost Allocated All Funding       | 15            | Staff Physicals                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| 100% Hazmat                      | 16            | Fire Srv Std & Trng Commission           | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  | -                          |           |               |                   | -       |
| 100% Plans                       | 17            | Contract Plan Reviews                    | -                 |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -       |
| 100% Federal Funds               | 18            | COVID                                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 100% Federal Funds               | 22            | USFA/NFA GRANT                           | -                 |              |                | -             |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 100% Firefighter License Plates  | 24            | LP Gas-Fire Simulator Training           | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -       |
| 100% Hazmat                      | 25            | Rural Training Hazmat Allocation         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| Cost Allocated All Funding       | 26            | Information Services                     | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
|                                  | 27            | Volunteer Firefighter Training           | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -       |
| LIC/PLANS                        | 29            | Uniforms                                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| Cost Allocated All Funding       | 30            | Training                                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| 100% Federal Funds               | 31            | SERC Grant                               | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -       |
| 100% State Grant (SERC)          | 32            | United We Stand                          | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 100% Private Grant (non-federal) | 41            | FM Global Grant                          | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| Cost Allocated All Funding       | 81            | General Service Cost Allocation          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| Cost Allocated All Funding       | 82            | Intra Agency Cost Allocation             | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| LIC/PLANS                        | 83            | Radio Cost Allocation                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| Cost Allocated All Funding       | 86            | Reserve - Bal. to Subsequent FY          | (1,022)           | -            | -              | -             | (251)             | (288)        | -                  | (483)            | -                     | -                          | -                  | -                          |           |               |                   | (1,022) |
| Cost Allocated All Funding       | 87            | Purchasing Assessment                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| Cost Allocated All Funding       | 88            | Statewide Cost Allocation                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| Cost Allocated All Funding       | 89            | AG Cost Allocation Reserve for Reversion | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
|                                  | 93            |  |                   |              |                |               | -                 | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -       |
|                                  | Total Expense |  | 0                 | 0            | 0              | 0             | 0                 | 0            | 0                  | 0                | 0                     | 0                          | 0                  | (0)                        | 0         | 0             | 0                 | (0)     |

|  | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | TOTAL FTE | FY22 Salary & Fringe | Comp Payout | Standby Pay |
|--|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|----------------------|-------------|-------------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00%        | 0.00%          | 0.00%         | 18.26%            | 20.92%       | 0.00%              | 35.13%           | 0.00%                 | 0.00%                      | 10.96%             | 14.73%                     | 100%      |                      |             |             |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00%        | 0.00%          | 0.00%         | 34.21%            | 0.00%        | 0.00%              | 65.79%           | 0.00%                 | 0.00%                      | 0.00%              | 0.00%                      | 100%      |                      |             |             |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00%        | 0.00%          | 0.00%         | 24.58%            | 28.16%       | 0.00%              | 47.26%           | 0.00%                 | 0.00%                      | 0.00%              | 0.00%                      | 100%      |                      |             |             |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%           | 0%             | 0%            | 0%                | 0%           | 0%                 | 0%               | 0%                    | 0%                         | 43%                | 57%                        | 100%      |                      |             |             |

| RGL           | REVENUE                         | Total  | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL  |
|---------------|---------------------------------|--------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|--------|
| 42            | Appropriations                  |        | -            |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 47            | Beginning Cash                  | -      |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 2510          | Reversions                      |        |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 2511          | Balance Fwd from Previous Year  |        |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 3581          | FED Grant USFA/NFA              |        |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 3601          | Licenses and Fees               | -      |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 3610          | Certificates                    | -      |              |                |               |                   | -            |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 3704          | Investigation Fees              |        |              |                |               |                   |              | -                  |                  |                       |                            |                    |                            |           |               |                   | -      |
| 3711          | Plan Review Fees                | -      |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 3853          | Returned Check Charge           |        |              |                |               |                   |              |                    |                  | -                     |                            |                    |                            |           |               |                   | -      |
| 3893          | Firefighter License Plates      | -      |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -      |
| 4156          | Penalties                       |        |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 4728          | Transfer In UWS Grant           | 32,000 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               | 32,000            | 32,000 |
| 4729          | Transfer From SERC              | -      |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -      |
| 4775          | Transfer From Environ Protect-A | -      |              |                |               |                   |              |                    |                  |                       |                            |                    | -                          |           |               |                   | -      |
| Total Revenue |                                 | 32,000 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | 32,000            | 32,000 |

|                                  | CAT | EXPENDITURE                        | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL  |
|----------------------------------|-----|------------------------------------|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|--------|
| Cost Allocated All Funding       | 01  | Personnel Services                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 02  | Out of State Travel                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 03  | In State Travel                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 04  | Operating                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
|                                  | 05  | Equipment                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| LIC/PLANS                        | 10  | Officer Training                   | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| 100% Licensing                   | 12  | Fire/Life Safety Licensing Program | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated minus Hazmat      | 13  | Inspector/Investigat or Activities | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 15  | Staff Physicals                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| 100% Hazmat                      | 16  | Fire Srv Std & Trng Commission     | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| 100% Plans                       | 17  | Contract Plan Reviews              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| 100% Federal Funds               | 18  | COVID                              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| 100% Federal Funds               | 22  | USFA/NFA GRANT                     | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| 100% Firefighter License Plates  | 24  | LP Gas-Fire Simulator Training     | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| 100% Hazmat                      | 25  | Rural Training Hazmat Allocation   | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 26  | Information Services               | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
|                                  | 27  | Volunteer Firefighter Training     | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| LIC/PLANS                        | 29  | Uniforms                           | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 30  | Training                           | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| 100% Federal Funds               | 31  | SERC Grant                         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| 100% State Grant (SERC)          | 32  | United We Stand                    | 32,000            | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | 32,000            | 32,000 |
| 100% Private Grant (non-federal) | 41  | FM Global Grant                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 81  | General Service Cost Allocation    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 82  | Intra Agency Cost Allocation       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| LIC/PLANS                        | 83  | Radio Cost Allocation              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 86  | Reserve - Bal. to Subsequent FY    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 87  | Purchasing Assessment              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 88  | Statewide Cost Allocation          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 89  | AG Cost Allocation                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
|                                  | 93  | Reserve for Reversion              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Total Expense                    |     |                                    | 32,000            | 0            | 0              | 0             | 0                 | 0            | 0                  | 0                | 0                     | 0                          | 0                  | 0                          | 0         | 0             | 32,000            | 32,000 |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 0.43   | 0.57   | 100% |

| RGL           | REVENUE                         | Total  | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL  |
|---------------|---------------------------------|--------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|--------|
| 42            | Appropriations                  | -      |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 47            | Beginning Cash                  | -      |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 2510          | Reversions                      |        |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 2511          | Balance Fwd from Previous Year  |        |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 3581          | FED Grant USFA/NFA              |        |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 3601          | Licenses and Fees               | -      |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 3610          | Certificates                    | -      |              |                |               |                   | -            |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 3704          | Investigation Fees              |        |              |                |               |                   |              | -                  |                  |                       |                            |                    |                            |           |               |                   | -      |
| 3711          | Plan Review Fees                | -      |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -      |
| 3853          | Returned Check Charge           | -      |              |                |               |                   |              |                    |                  | -                     |                            |                    |                            |           |               |                   | -      |
| 3893          | Firefighter License Plates      | -      |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -      |
| 4156          | Penalties                       | -      |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 4728          | Transfer In UWS Grant           | -      |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               | -                 | -      |
| 4729          | Transfer From SERC              | 7,005  |              |                |               |                   |              |                    |                  |                       |                            | 7,005              |                            |           |               |                   | 7,005  |
| 4775          | Transfer From Environ Protect-A | 9,408  |              |                |               |                   |              |                    |                  |                       |                            |                    | 9,408                      |           |               |                   | 9,408  |
| Total Revenue |                                 | 16,413 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | 7,005              | 9,408                      | -         | -             | -                 | 16,413 |



|                                  | CAT | EXPENDITURE                        | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL  |
|----------------------------------|-----|------------------------------------|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|--------|
| Cost Allocated All Funding       | 01  | Personnel Services                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 02  | Out of State Travel                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 03  | In State Travel                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 04  | Operating                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
|                                  | 05  | Equipment                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| LIC/PLANS                        | 10  | Officer Training                   | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| 100% Licensing                   | 12  | Fire/Life Safety Licensing Program | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated minus Hazmat      | 13  | Inspector/Investigat or Activities | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 15  | Staff Physicals                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| 100% Hazmat                      | 16  | Fire Srv Std & Trng Commission     | 16,413            | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | 7,005              | 9,408                      | -         | -             | -                 | 16,413 |
| 100% Plans                       | 17  | Contract Plan Reviews              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| 100% Federal Funds               | 18  | COVID                              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| 100% Federal Funds               | 22  | USFA/NFA GRANT                     | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| 100% Firefighter License Plates  | 24  | LP Gas-Fire Simulator Training     | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| 100% Hazmat                      | 25  | Rural Training Hazmat Allocation   | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 26  | Information Services               | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
|                                  | 27  | Volunteer Firefighter Training     | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| LIC/PLANS                        | 29  | Uniforms                           | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 30  | Training                           | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| 100% Federal Funds               | 31  | SERC Grant                         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| 100% State Grant (SERC)          | 32  | United We Stand                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| 100% Private Grant (non-federal) | 41  | FM Global Grant                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 81  | General Service Cost Allocation    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 82  | Intra Agency Cost Allocation       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| LIC/PLANS                        | 83  | Radio Cost Allocation              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 86  | Reserve - Bal. to Subsequent FY    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 87  | Purchasing Assessment              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 88  | Statewide Cost Allocation          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 89  | AG Cost Allocation                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
|                                  | 93  | Reserve for Reversion              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Total Expense                    |     |                                    | 16,413            | 0            | 0              | 0             | 0                 | 0            | 0                  | 0                | 0                     | 0                          | 7,005              | 9,408                      | 0         | 0             | 0                 | 16,413 |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 0.43   | 0.57   | 100% |

| RGL                  | REVENUE                         | Total         | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL         |
|----------------------|---------------------------------|---------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|---------------|
| 42                   | Appropriations                  | -             |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 47                   | Beginning Cash                  | -             |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 2510                 | Reversions                      |               |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 2511                 | Balance Fwd from Previous Year  |               |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 3581                 | FED Grant USFA/NFA              |               |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 3601                 | Licenses and Fees               | -             |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 3610                 | Certificates                    | -             |              |                |               |                   | -            |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 3704                 | Investigation Fees              |               |              |                |               |                   |              | -                  |                  |                       |                            |                    |                            |           |               |                   | -             |
| 3711                 | Plan Review Fees                | -             |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -             |
| 3853                 | Returned Check Charge           |               |              |                |               |                   |              |                    |                  | -                     |                            |                    |                            |           |               |                   | -             |
| 3893                 | Firefighter License Plates      | -             |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -             |
| 4156                 | Penalties                       |               |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 4728                 | Transfer In UWS Grant           | -             |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               | -                 | -             |
| 4729                 | Transfer From SERC              | 38,576        |              |                |               |                   |              |                    |                  |                       |                            | 38,576             |                            |           |               |                   | 38,576        |
| 4775                 | Transfer From Environ Protect-A | 51,809        |              |                |               |                   |              |                    |                  |                       |                            |                    | 51,809                     |           |               |                   | 51,809        |
| <b>Total Revenue</b> |                                 | <b>90,385</b> | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | <b>38,576</b>      | <b>51,809</b>              | -         | -             | -                 | <b>90,385</b> |

|                                  | CAT | EXPENDITURE                        | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL  |
|----------------------------------|-----|------------------------------------|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|--------|
| Cost Allocated All Funding       | 01  | Personnel Services                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               | -                 | -      |
| Cost Allocated All Funding       | 02  | Out of State Travel                | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   |        |
| Cost Allocated All Funding       | 03  | In State Travel                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 04  | Operating                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
|                                  | 05  | Equipment                          | -                 |              |                |               |                   | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -      |
| LIC/PLANS                        | 10  | Officer Training                   | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| 100% Licensing                   | 12  | Fire/Life Safety Licensing Program | -                 |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| Cost Allocated minus Hazmat      | 13  | Inspector/Investigat or Activities | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 15  | Staff Physicals                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| 100% Hazmat                      | 16  | Fire Srv Std & Trng Commission     | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  | -                          |           |               |                   | -      |
| 100% Plans                       | 17  | Contract Plan Reviews              | -                 |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -      |
| 100% Federal Funds               | 18  | COVID                              | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 100% Federal Funds               | 22  | USFA/NFA GRANT                     | -                 |              |                | -             |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 100% Firefighter License Plates  | 24  | LP Gas-Fire Simulator Training     | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -      |
| 100% Hazmat                      | 25  | Rural Training Hazmat Allocation   | 90,385            | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | 38,576             | 51,809                     |           |               |                   | 90,385 |
| Cost Allocated All Funding       | 26  | Information Services               | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
|                                  | 27  | Volunteer Firefighter Training     | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -      |
| LIC/PLANS                        | 29  | Uniforms                           | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 30  | Training                           | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| 100% Federal Funds               | 31  | SERC Grant                         | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -      |
| 100% State Grant (SERC)          | 32  | United We Stand                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 100% Private Grant (non-federal) | 41  | FM Global Grant                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| Cost Allocated All Funding       | 81  | General Service Cost Allocation    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 82  | Intra Agency Cost Allocation       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| LIC/PLANS                        | 83  | Radio Cost Allocation              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 86  | Reserve - Bal. to Subsequent FY    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 87  | Purchasing Assessment              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 88  | Statewide Cost Allocation          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 89  | AG Cost Allocation                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
|                                  | 93  | Reserve for Reversion              | -                 |              |                |               | -                 | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -      |
| Total Expense                    |     |                                    | 90,385            | 0            | 0              | 0             | 0                 | 0            | 0                  | 0                | 0                     | 0                          | 38,576             | 51,809                     | 0         | 0             | 0                 | 90,385 |

FY 2024

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| PERCENTAGE OF PERSONNEL BY FUNDING SOURCE              | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| PERCENTAGE OF PERSONNEL BY FUNDING SOURCE MINUS GF     | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| PERCENTAGE OF PERSONNEL BY FUNDING SOURCE MINUS HAZMAT | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| PERCENTAGE OF PERSONNEL BY TRAINING ONLY               | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL           | REVENUE                         | Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Penalties | Private Grant | Transfer From UWS | Transfer From SERC | Trans from Environ Protect | TOTAL |
|---------------|---------------------------------|-------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|-----------|---------------|-------------------|--------------------|----------------------------|-------|
| 42            | Appropriations                  |       | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -     |
| 47            | Beginning Cash                  |       |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -     |
| 2510          | Reversions                      |       |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -     |
| 3581          | FED Grant USFA/NFA              |       |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -     |
| 3601          | Licenses and Fees               | -     |              |                |               | -                 |              |                    |                  |                       |                            |           |               |                   |                    |                            | -     |
| 3610          | Certificates                    | -     |              |                |               |                   | -            |                    |                  |                       |                            |           |               |                   |                    |                            | -     |
| 3704          | Investigation Fees              |       |              |                |               |                   |              | -                  |                  |                       |                            |           |               |                   |                    |                            | -     |
| 3711          | Plan Review Fees                | -     |              |                |               |                   |              |                    | -                |                       |                            |           |               |                   |                    |                            | -     |
| 3853          | Returned Check Charge           |       |              |                |               |                   |              |                    |                  | -                     |                            |           |               |                   |                    |                            | -     |
| 3893          | Firefighter License Plates      |       |              |                |               |                   |              |                    |                  |                       | -                          |           |               |                   |                    |                            | -     |
| 4156          | Penalties                       |       |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -     |
| 4728          | Transfer In UWS Grant           |       |              |                |               |                   |              |                    |                  |                       |                            |           |               | -                 |                    |                            | -     |
| 4729          | Transfer From SERC              | 1,746 |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   | 1,746              |                            | 1,746 |
| 4775          | Transfer From Environ Protect-A | 2,347 |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    | 2,347                      | 2,347 |
| Total Revenue |                                 | 4,093 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -         | -             | -                 | 1,746              | 2,347                      | 4,093 |

|   | CAT | EXPENDITURE                        | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Penalties | Private Grant | Transfer From UWS | Transfer From SERC | Trans from Environ Protect | TOTAL     |
|---|-----|------------------------------------|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|-----------|---------------|-------------------|--------------------|----------------------------|-----------|
| Cost Allocated All Funding Based on Actual Expenditures | 01  | Personnel Services                 | 127,804           | -            | -              | -             | -                 | 57,844       | -                  | 69,960           | -                     | -                          |           |               |                   | -                  | -                          | 127,804   |
| Cost Allocated All Funding                              | 02  | Out of State Travel                |                   |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            |           |
| Cost Allocated All Funding                              | 03  | In State Travel                    |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -         |
| Cost Allocated All Funding                              | 04  | Operating                          | 8,088             | -            | -              | -             | 1,477             | 1,692        | -                  | 2,841            | -                     | -                          |           |               |                   | 886                | 1,192                      | 8,088     |
|   | 05  | Equipment                          | 59,964            |              |                |               |                   | 27,140       |                    | 32,824           |                       |                            |           |               |                   |                    |                            | 59,964    |
| 100% General Funds                                      | 10  | Officer Training                   |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -         |
| 100% Licensing  | 12  | Fire/Life Safety Licensing Program |                   |              |                |               | -                 |              |                    |                  |                       |                            |           |               |                   |                    |                            | -         |
| Cost Allocated minus Hazmat                             | 13  | Inspector/Investigat or Activities | 5,843             | -            | -              | -             | 1,436             | 1,645        | -                  | 2,762            | -                     | -                          |           |               |                   | -                  | -                          | 5,843     |
| 100% General Funds                                      | 15  | Staff Physicals                    |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -         |
| 50% General Funds<br>50 % Hazmat                        | 16  | Fire Srv Std & Trng Commission     |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   | -                  | -                          | -         |
| 100% Plans  | 17  | Contract Plan Reviews              |                   |              |                |               |                   |              |                    | -                |                       |                            |           |               |                   |                    |                            | -         |
| 100% Federal Funds                                      | 22  | USFA/NFA GRANT                     |                   |              |                | -             |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -         |
| 100% Firefighter License Plates                         | 24  | LP Gas-Fire Simulator Training     |                   |              |                |               |                   |              |                    |                  |                       | -                          |           |               |                   |                    |                            | -         |
| 100% Hazmat   | 25  | Rural Training Hazmat Allocation   |                   |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   | -                  | -                          | -         |
| Cost Allocated All Funding                              | 26  | Information Services               | 6,148             | -            | -              | -             | 1,149             | 1,286        | -                  | 2,160            | -                     | -                          |           |               |                   | 663                | 890                        | 6,148     |
| 100% Fees   | 27  | Volunteer Firefighter Training     |                   |              |                |               |                   |              |                    |                  |                       | -                          |           |               |                   |                    |                            | -         |
| 100% General Funds                                      | 29  | Uniforms                           |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -         |
| Cost Allocated All Funding                              | 30  | Training                           | 1,800             | -            | -              | -             | 329               | 377          | -                  | 632              | -                     | -                          |           |               |                   | 197                | 265                        | 1,800     |
| 100% Federal Funds                                      | 31  | SERC Grant                         |                   |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   | -                  |                            | -         |
| 100% State Grant (SERC)                                 | 32  | United We Stand                    |                   |              |                |               |                   |              |                    |                  |                       |                            |           |               | -                 |                    |                            | -         |
| 100% Private Grant (non-federal)                        | 41  | FM Global Grant                    |                   |              |                |               |                   |              |                    |                  |                       |                            |           | -             |                   |                    |                            | -         |
| Cost Allocated All Funding                              | 81  | General Service Cost Allocation    |                   | -            |                |               | -                 | -            |                    | -                |                       |                            |           |               |                   | -                  | -                          | -         |
| Cost Allocated All Funding                              | 82  | Intra Agency Cost Allocation       |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -         |
| 100% General Funds                                      | 83  | Radio Cost Allocation              |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -         |
| Cost Allocated minus Hazmat                             | 86  | Reserve - Bal. to Subsequent FY    | (205,554)         | -            | -              | -             | (4,391)           | (89,984)     | -                  | (111,179)        | -                     | -                          |           |               |                   | -                  | -                          | (205,554) |
| Cost Allocated Minus General Funds                      | 87  | Purchasing Assessment              |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -         |
| Hard coded based on remaining funding                   | 88  | Statewide Cost Allocation          |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -         |
| Cost Allocated Minus General Funds                      | 89  | AG Cost Allocation                 |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -         |
|   | 93  | Reserve for Reversion              |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -         |
| Total Expense   |     |                                    | 4,093             | 0            | 0              | 0             | 0                 | 0            | 0                  | 0                | 0                     | 0                          | 0         | 0             | 0                 | 1,746              | 2,347                      | 4,093     |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| PERCENTAGE OF PERSONNEL BY FUNDING SOURCE              | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| PERCENTAGE OF PERSONNEL BY FUNDING SOURCE MINUS GF     | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| PERCENTAGE OF PERSONNEL BY FUNDING SOURCE MINUS HAZMAT | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| PERCENTAGE OF PERSONNEL BY TRAINING ONLY               | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL                  | REVENUE                         | Total         | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Penalties | Private Grant | Transfer From UWS | Transfer From SERC | Trans from Environ Protect | TOTAL         |
|----------------------|---------------------------------|---------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|-----------|---------------|-------------------|--------------------|----------------------------|---------------|
| 42                   | Appropriations                  |               | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -             |
| 47                   | Beginning Cash                  |               |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -             |
| 2510                 | Reversions                      |               |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -             |
| 3581                 | FED Grant USFA/NFA              |               |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -             |
| 3601                 | Licenses and Fees               | 1,314         |              |                |               | 1,314             |              |                    |                  |                       |                            |           |               |                   |                    |                            | 1,314         |
| 3610                 | Certificates                    | 1,506         |              |                |               |                   | 1,506        |                    |                  |                       |                            |           |               |                   |                    |                            | 1,506         |
| 3704                 | Investigation Fees              |               |              |                |               |                   |              | -                  |                  |                       |                            |           |               |                   |                    |                            | -             |
| 3711                 | Plan Review Fees                | 53,466        |              |                |               |                   |              |                    | 53,466           |                       |                            |           |               |                   |                    |                            | 53,466        |
| 3853                 | Returned Check Charge           |               |              |                |               |                   |              |                    |                  | -                     |                            |           |               |                   |                    |                            | -             |
| 3893                 | Firefighter License Plates      |               |              |                |               |                   |              |                    |                  |                       | -                          |           |               |                   |                    |                            | -             |
| 4156                 | Penalties                       |               |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -             |
| 4728                 | Transfer In UWS Grant           |               |              |                |               |                   |              |                    |                  |                       |                            |           |               | -                 |                    |                            | -             |
| 4729                 | Transfer From SERC              | 785           |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   | 785                |                            | 785           |
| 4775                 | Transfer From Environ Protect-A | 1,058         |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    | 1,058                      | 1,058         |
| <b>Total Revenue</b> |                                 | <b>58,129</b> | <b>-</b>     | <b>-</b>       | <b>-</b>      | <b>1,314</b>      | <b>1,506</b> | <b>-</b>           | <b>53,466</b>    | <b>-</b>              | <b>-</b>                   | <b>-</b>  | <b>-</b>      | <b>-</b>          | <b>785</b>         | <b>1,058</b>               | <b>58,129</b> |

|   | CAT | EXPENDITURE                        | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Penalties | Private Grant | Transfer From UWS | Transfer From SERC | Trans from Environ Protect | TOTAL  |
|---|-----|------------------------------------|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|-----------|---------------|-------------------|--------------------|----------------------------|--------|
| Cost Allocated All Funding Based on Actual Expenditures | 01  | Personnel Services                 | 50,977            | -            | -              | -             | -                 | -            | -                  | 50,977           | -                     | -                          |           |               |                   | -                  | -                          | 50,977 |
| Cost Allocated All Funding                              | 02  | Out of State Travel                |                   |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            |        |
| Cost Allocated All Funding                              | 03  | In State Travel                    |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -      |
| Cost Allocated All Funding                              | 04  | Operating                          | 4,147             | -            | -              | -             | 765               | 877          | -                  | 1,434            | -                     | -                          |           |               |                   | 456                | 615                        | 4,147  |
|   | 05  | Equipment                          |                   |              |                |               |                   |              |                    | -                |                       |                            |           |               |                   |                    |                            | -      |
| 100% General Funds                                      | 10  | Officer Training                   |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -      |
| 100% Licensing  | 12  | Fire/Life Safety Licensing Program |                   |              |                |               | -                 |              |                    |                  |                       |                            |           |               |                   |                    |                            | -      |
| Cost Allocated minus Hazmat                             | 13  | Inspector/Investigat or Activities |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -      |
| 100% General Funds                                      | 15  | Staff Physicals                    |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -      |
| 50% General Funds<br>50 % Hazmat                        | 16  | Fire Srv Std & Trng Commission     |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   | -                  | -                          | -      |
| 100% Plans  | 17  | Contract Plan Reviews              |                   |              |                |               |                   |              |                    | -                |                       |                            |           |               |                   |                    |                            | -      |
| 100% Federal Funds                                      | 22  | USFA/NFA GRANT                     |                   |              |                | -             |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -      |
| 100% Firefighter License Plates                         | 24  | LP Gas-Fire Simulator Training     |                   |              |                |               |                   |              |                    |                  |                       | -                          |           |               |                   |                    |                            | -      |
| 100% Hazmat   | 25  | Rural Training Hazmat Allocation   |                   |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   | -                  | -                          | -      |
| Cost Allocated All Funding                              | 26  | Information Services               | 3,005             | -            | -              | -             | 549               | 629          | -                  | 1,055            | -                     | -                          |           |               |                   | 329                | 443                        | 3,005  |
| 100% Fees   | 27  | Volunteer Firefighter Training     |                   |              |                |               |                   |              |                    |                  |                       | -                          |           |               |                   |                    |                            | -      |
| 100% General Funds                                      | 29  | Uniforms                           |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -      |
| Cost Allocated All Funding                              | 30  | Training                           |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -      |
| 100% Federal Funds                                      | 31  | SERC Grant                         |                   |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   | -                  |                            | -      |
| 100% State Grant (SERC)                                 | 32  | United We Stand                    |                   |              |                |               |                   |              |                    |                  |                       |                            |           |               | -                 |                    |                            | -      |
| 100% Private Grant (non-federal)                        | 41  | FM Global Grant                    |                   |              |                |               |                   |              |                    |                  |                       |                            |           | -             |                   |                    |                            | -      |
| Cost Allocated All Funding                              | 81  | General Service Cost Allocation    |                   | -            |                |               | -                 | -            |                    | -                |                       |                            |           |               |                   | -                  | -                          | -      |
| Cost Allocated All Funding                              | 82  | Intra Agency Cost Allocation       |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -      |
| 100% General Funds                                      | 83  | Radio Cost Allocation              |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -      |
| Cost Allocated Minus General Funds                      | 87  | Purchasing Assessment              |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -      |
| Hard coded based on remaining funding                   | 88  | Statewide Cost Allocation          |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -      |
| Cost Allocated Minus General Funds                      | 89  | AG Cost Allocation                 |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -      |
|   | 93  | Reserve for Reversion              |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -      |
|   |     | Total Expense                      | 58,129            | 0            | 0              | 0             | 1,314             | 1,506        | 0                  | 53,466           | 0                     | 0                          | 0         | 0             | 0                 | 785                | 1,058                      | 58,129 |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| PERCENTAGE OF PERSONNEL BY FUNDING SOURCE              | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| PERCENTAGE OF PERSONNEL BY FUNDING SOURCE MINUS GF     | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| PERCENTAGE OF PERSONNEL BY FUNDING SOURCE MINUS HAZMAT | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| PERCENTAGE OF PERSONNEL BY TRAINING ONLY               | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL           | REVENUE                         | Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Penalties | Private Grant | Transfer From UWS | Transfer From SERC | Trans from Environ Protect | TOTAL |
|---------------|---------------------------------|-------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|-----------|---------------|-------------------|--------------------|----------------------------|-------|
| 42            | Appropriations                  |       | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -     |
| 47            | Beginning Cash                  |       |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -     |
| 2510          | Reversions                      |       |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -     |
| 3581          | FED Grant USFA/NFA              |       |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -     |
| 3601          | Licenses and Fees               |       |              |                |               | -                 |              |                    |                  |                       |                            |           |               |                   |                    |                            | -     |
| 3610          | Certificates                    |       |              |                |               |                   | -            |                    |                  |                       |                            |           |               |                   |                    |                            | -     |
| 3704          | Investigation Fees              |       |              |                |               |                   |              | -                  |                  |                       |                            |           |               |                   |                    |                            | -     |
| 3711          | Plan Review Fees                |       |              |                |               |                   |              |                    | -                |                       |                            |           |               |                   |                    |                            | -     |
| 3853          | Returned Check Charge           |       |              |                |               |                   |              |                    |                  | -                     |                            |           |               |                   |                    |                            | -     |
| 3893          | Firefighter License Plates      |       |              |                |               |                   |              |                    |                  |                       | -                          |           |               |                   |                    |                            | -     |
| 4156          | Penalties                       |       |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -     |
| 4728          | Transfer In UWS Grant           |       |              |                |               |                   |              |                    |                  |                       |                            |           |               | -                 |                    |                            | -     |
| 4729          | Transfer From SERC              |       |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   | -                  |                            | -     |
| 4775          | Transfer From Environ Protect-A |       |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    | -                          | -     |
| Total Revenue |                                 | -     | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -         | -             | -                 | -                  | -                          | 0     |



|   | CAT | EXPENDITURE                        | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Penalties | Private Grant | Transfer From UWS | Transfer From SERC | Trans from Environ Protect | TOTAL    |
|---|-----|------------------------------------|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|-----------|---------------|-------------------|--------------------|----------------------------|----------|
| Cost Allocated All Funding Based on Actual Expenditures | 01  | Personnel Services                 | 61,576            | -            | -              | -             | -                 | 27,869       | -                  | 33,707           | -                     | -                          |           |               |                   | -                  | -                          | 61,576   |
| Cost Allocated All Funding                              | 02  | Out of State Travel                |                   |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            |          |
| Cost Allocated All Funding                              | 03  | In State Travel                    |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -        |
| Cost Allocated All Funding                              | 04  | Operating                          |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -        |
|   | 05  | Equipment                          |                   |              |                |               |                   |              |                    | -                |                       |                            |           |               |                   |                    |                            | -        |
| 100% General Funds                                      | 10  | Officer Training                   |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -        |
| 100% Licensing  | 12  | Fire/Life Safety Licensing Program |                   |              |                |               | -                 |              |                    |                  |                       |                            |           |               |                   |                    |                            | -        |
| Cost Allocated minus Hazmat                             | 13  | Inspector/Investigat or Activities |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -        |
| 100% General Funds                                      | 15  | Staff Physicals                    |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -        |
| 50% General Funds<br>50 % Hazmat                        | 16  | Fire Srv Std & Trng Commission     |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   | -                  | -                          | -        |
| 100% Plans  | 17  | Contract Plan Reviews              |                   |              |                |               |                   |              |                    | -                |                       |                            |           |               |                   |                    |                            | -        |
| 100% Federal Funds                                      | 22  | USFA/NFA GRANT                     |                   |              |                | -             |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -        |
| 100% Firefighter License Plates                         | 24  | LP Gas-Fire Simulator Training     |                   |              |                |               |                   |              |                    |                  |                       | -                          |           |               |                   |                    |                            | -        |
| 100% Hazmat   | 25  | Rural Training Hazmat Allocation   |                   |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   | -                  | -                          | -        |
| Cost Allocated All Funding                              | 26  | Information Services               |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -        |
| 100% Fees   | 27  | Volunteer Firefighter Training     |                   |              |                |               |                   |              |                    |                  |                       | -                          |           |               |                   |                    |                            | -        |
| 100% General Funds                                      | 29  | Uniforms                           |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -        |
| Cost Allocated All Funding                              | 30  | Training                           |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -        |
| 100% Federal Funds                                      | 31  | SERC Grant                         |                   |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   | -                  |                            | -        |
| 100% State Grant (SERC)                                 | 32  | United We Stand                    |                   |              |                |               |                   |              |                    |                  |                       |                            |           |               | -                 |                    |                            | -        |
| 100% Private Grant (non-federal)                        | 41  | FM Global Grant                    |                   |              |                |               |                   |              |                    |                  |                       |                            |           | -             |                   |                    |                            | -        |
| Cost Allocated All Funding                              | 81  | General Service Cost Allocation    |                   | -            |                |               | -                 | -            |                    | -                |                       |                            |           |               |                   | -                  | -                          | -        |
| Cost Allocated All Funding                              | 82  | Intra Agency Cost Allocation       |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -        |
| 100% General Funds                                      | 83  | Radio Cost Allocation              |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -        |
| Cost Allocated minus Hazmat                             | 86  | Intra Agency Cost Allocation       | (61,576)          | -            | -              | -             | -                 | (27,869)     | -                  | (33,707)         | -                     | -                          |           |               |                   | -                  | -                          | (61,576) |
| Cost Allocated Minus General Funds                      | 87  | Purchasing Assessment              |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -        |
| Hard coded based on remaining funding                   | 88  | Statewide Cost Allocation          |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -        |
| Cost Allocated Minus General Funds                      | 89  | AG Cost Allocation                 |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -        |
|   | 93  | Reserve for Reversion              |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -        |
| Total Expense   |     |                                    | 0                 | 0            | 0              | 0             | 0                 | 0            | 0                  | 0                | 0                     | 0                          | 0         | 0             | 0                 | 0                  | 0                          | 0        |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL           | REVENUE                         | Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL |
|---------------|---------------------------------|-------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|-------|
| 42            | Appropriations                  | -     | -            |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 47            | Beginning Cash                  | -     |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 2510          | Reversions                      | -     |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 2511          | Balance Fwd from Previous Year  | -     |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 3581          | FED Grant USFA/NFA              | -     |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 3601          | Licenses and Fees               | 1,075 |              |                |               | 1,075             |              |                    |                  |                       |                            |                    |                            |           |               |                   | 1,075 |
| 3610          | Certificates                    | 1,232 |              |                |               |                   | 1,232        |                    |                  |                       |                            |                    |                            |           |               |                   | 1,232 |
| 3704          | Investigation Fees              | -     |              |                |               |                   |              | -                  |                  |                       |                            |                    |                            |           |               |                   | -     |
| 3711          | Plan Review Fees                | 2,069 |              |                |               |                   |              |                    | 2,069            |                       |                            |                    |                            |           |               |                   | 2,069 |
| 3853          | Returned Check Charge           | -     |              |                |               |                   |              |                    |                  | -                     |                            |                    |                            |           |               |                   | -     |
| 3893          | Firefighter License Plates      | -     |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -     |
| 4156          | Penalties                       | -     |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 4728          | Transfer In UWS Grant           | -     |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               | -                 | -     |
| 4729          | Transfer From SERC              | 645   |              |                |               |                   |              |                    |                  |                       |                            | 645                |                            |           |               |                   | 645   |
| 4775          | Transfer From Environ Protect-A | 868   |              |                |               |                   |              |                    |                  |                       |                            |                    | 868                        |           |               |                   | 868   |
| Total Revenue |                                 | 5,889 | -            | -              | -             | 1,075             | 1,232        | -                  | 2,069            | -                     | -                          | 645                | 868                        | -         | -             | -                 | 5,889 |

|                                  | CAT | EXPENDITURE                              | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL        |
|----------------------------------|-----|--|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|--------------|
| Cost Allocated All Funding       | 01  | Personnel Services                       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               | -                 | -            |
| Cost Allocated All Funding       | 02  | Out of State Travel                      | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   |              |
| Cost Allocated All Funding       | 03  | In State Travel                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -            |
| Cost Allocated All Funding       | 04  | Operating                                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -            |
|                                  | 05  | Equipment                                | -                 |              |                |               |                   | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -            |
| LIC/PLANS                        | 10  | Officer Training                         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -            |
| 100% Licensing                   | 12  | Fire/Life Safety Licensing Program       | -                 |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| Cost Allocated minus Hazmat      | 13  | Inspector/Investigat or Activities       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -            |
| Cost Allocated All Funding       | 15  | Staff Physicals                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -            |
| 100% Hazmat                      | 16  | Fire Srv Std & Trng Commission           | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 100% Plans                       | 17  | Contract Plan Reviews                    | -                 |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -            |
| 100% Federal Funds               | 18  | COVID                                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 100% Federal Funds               | 22  | USFA/NFA GRANT                           | -                 |              |                | -             |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 100% Firefighter License Plates  | 24  | LP Gas-Fire Simulator Training           | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -            |
| 100% Hazmat                      | 25  | Rural Training Hazmat Allocation         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -            |
| Cost Allocated All Funding       | 26  | Information Services                     | 5,889             | -            | -              | -             | 1,075             | 1,232        | -                  | 2,069            | -                     | -                          | 645                | 868                        |           |               |                   | 5,889        |
|                                  | 27  | Volunteer Firefighter Training           | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -            |
| LIC/PLANS                        | 29  | Uniforms                                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -            |
| Cost Allocated All Funding       | 30  | Training                                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -            |
| 100% Federal Funds               | 31  | SERC Grant                               | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -            |
| 100% State Grant (SERC)          | 32  | United We Stand                          | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 100% Private Grant (non-federal) | 41  | FM Global Grant                          | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| Cost Allocated All Funding       | 81  | General Service Cost Allocation          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -            |
| Cost Allocated All Funding       | 82  | Intra Agency Cost Allocation             | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -            |
| LIC/PLANS                        | 83  | Radio Cost Allocation                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -            |
| Cost Allocated All Funding       | 86  | Reserve - Bal. to Subsequent FY          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -            |
| Cost Allocated All Funding       | 87  | Purchasing Assessment                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -            |
| Cost Allocated All Funding       | 88  | Statewide Cost Allocation                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -            |
| Cost Allocated All Funding       | 89  | AG Cost Allocation Reserve for Reversion | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -            |
|                                  | 93  |  |                   |              |                |               | -                 | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -            |
|                                  |     | <b>Total Expense</b>                     | <b>5,889</b>      | <b>0</b>     | <b>0</b>       | <b>0</b>      | <b>1,075</b>      | <b>1,232</b> | <b>0</b>           | <b>2,069</b>     | <b>0</b>              | <b>0</b>                   | <b>645</b>         | <b>868</b>                 | <b>0</b>  | <b>0</b>      | <b>0</b>          | <b>5,889</b> |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL                  | REVENUE                         | Total         | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates  | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL         |
|----------------------|---------------------------------|---------------|--------------|----------------|---------------|-------------------|---------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|---------------|
| 42                   | Appropriations                  | -             | -            |                |               |                   |               |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 47                   | Beginning Cash                  | -             |              |                |               |                   |               |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 2510                 | Reversions                      | -             |              |                |               |                   |               |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 2511                 | Balance Fwd from Previous Year  | -             |              |                |               |                   |               |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 3581                 | FED Grant USFA/NFA              | -             |              |                |               |                   |               |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 3601                 | Licenses and Fees               | 14,773        |              |                |               | 14,773            |               |                    |                  |                       |                            |                    |                            |           |               |                   | 14,773        |
| 3610                 | Certificates                    | 16,924        |              |                |               |                   | 16,924        |                    |                  |                       |                            |                    |                            |           |               |                   | 16,924        |
| 3704                 | Investigation Fees              | -             |              |                |               |                   |               | -                  |                  |                       |                            |                    |                            |           |               |                   | -             |
| 3711                 | Plan Review Fees                | 28,420        |              |                |               |                   |               |                    | 28,420           |                       |                            |                    |                            |           |               |                   | 28,420        |
| 3853                 | Returned Check Charge           | -             |              |                |               |                   |               |                    |                  | -                     |                            |                    |                            |           |               |                   | -             |
| 3893                 | Firefighter License Plates      | -             |              |                |               |                   |               |                    |                  |                       | -                          |                    |                            |           |               |                   | -             |
| 4156                 | Penalties                       | -             |              |                |               |                   |               |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 4728                 | Transfer In UWS Grant           | -             |              |                |               |                   |               |                    |                  |                       |                            |                    |                            |           |               | -                 | -             |
| 4729                 | Transfer From SERC              | 8,867         |              |                |               |                   |               |                    |                  |                       |                            | 8,867              |                            |           |               |                   | 8,867         |
| 4775                 | Transfer From Environ Protect-A | 11,917        |              |                |               |                   |               |                    |                  |                       |                            |                    | 11,917                     |           |               |                   | 11,917        |
| <b>Total Revenue</b> |                                 | <b>80,901</b> | <b>-</b>     | <b>-</b>       | <b>-</b>      | <b>14,773</b>     | <b>16,924</b> | <b>-</b>           | <b>28,420</b>    | <b>-</b>              | <b>-</b>                   | <b>8,867</b>       | <b>11,917</b>              | <b>-</b>  | <b>-</b>      | <b>-</b>          | <b>80,901</b> |

|                                  | CAT | EXPENDITURE                              | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL  |
|----------------------------------|-----|--|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|--------|
| Cost Allocated All Funding       | 01  | Personnel Services                       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               | -                 | -      |
| Cost Allocated All Funding       | 02  | Out of State Travel                      | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   |        |
| Cost Allocated All Funding       | 03  | In State Travel                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 04  | Operating                                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
|                                  | 05  | Equipment                                | 80,901            |              |                |               | 14,773            | 16,924       |                    | 28,420           |                       |                            | 8,867              | 11,917                     |           |               |                   | 80,901 |
| LIC/PLANS                        | 10  | Officer Training                         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| 100% Licensing                   | 12  | Fire/Life Safety Licensing Program       | -                 |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| Cost Allocated minus Hazmat      | 13  | Inspector/Investigat or Activities       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 15  | Staff Physicals                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| 100% Hazmat                      | 16  | Fire Srv Std & Trng Commission           | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  | -                          |           |               |                   | -      |
| 100% Plans                       | 17  | Contract Plan Reviews                    | -                 |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -      |
| 100% Federal Funds               | 18  | COVID                                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 100% Federal Funds               | 22  | USFA/NFA GRANT                           | -                 |              |                | -             |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 100% Firefighter License Plates  | 24  | LP Gas-Fire Simulator Training           | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -      |
| 100% Hazmat                      | 25  | Rural Training Hazmat Allocation         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 26  | Information Services                     | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
|                                  | 27  | Volunteer Firefighter Training           | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -      |
| LIC/PLANS                        | 29  | Uniforms                                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 30  | Training                                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| 100% Federal Funds               | 31  | SERC Grant                               | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -      |
| 100% State Grant (SERC)          | 32  | United We Stand                          | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 100% Private Grant (non-federal) | 41  | FM Global Grant                          | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| Cost Allocated All Funding       | 81  | General Service Cost Allocation          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 82  | Intra Agency Cost Allocation             | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| LIC/PLANS                        | 83  | Radio Cost Allocation                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 86  | Reserve - Bal. to Subsequent FY          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 87  | Purchasing Assessment                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 88  | Statewide Cost Allocation                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 89  | AG Cost Allocation Reserve for Reversion | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
|                                  | 93  |  |                   |              |                |               | -                 | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -      |
|                                  |     | Total Expense                            | 80,901            | 0            | 0              | 0             | 14,773            | 16,924       | 0                  | 28,420           | 0                     | 0                          | 8,867              | 11,917                     | 0         | 0             | 0                 | 80,901 |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL                  | REVENUE                         | Total        | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL        |
|----------------------|---------------------------------|--------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|--------------|
| 42                   | Appropriations                  | -            | -            |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 47                   | Beginning Cash                  | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 2510                 | Reversions                      | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 2511                 | Balance Fwd from Previous Year  | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 3581                 | FED Grant USFA/NFA              | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 3601                 | Licenses and Fees               | 1,282        |              |                |               | 1,282             |              |                    |                  |                       |                            |                    |                            |           |               |                   | 1,282        |
| 3610                 | Certificates                    | 1,469        |              |                |               |                   | 1,469        |                    |                  |                       |                            |                    |                            |           |               |                   | 1,469        |
| 3704                 | Investigation Fees              | -            |              |                |               |                   |              | -                  |                  |                       |                            |                    |                            |           |               |                   | -            |
| 3711                 | Plan Review Fees                | 2,465        |              |                |               |                   |              |                    | 2,465            |                       |                            |                    |                            |           |               |                   | 2,465        |
| 3853                 | Returned Check Charge           | -            |              |                |               |                   |              |                    |                  | -                     |                            |                    |                            |           |               |                   | -            |
| 3893                 | Firefighter License Plates      | -            |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -            |
| 4156                 | Penalties                       | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 4728                 | Transfer In UWS Grant           | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               | -                 | -            |
| 4729                 | Transfer From SERC              | 1,976        |              |                |               |                   |              |                    |                  |                       |                            | 1,976              |                            |           |               |                   | 1,976        |
| 4775                 | Transfer From Environ Protect-A | 2,654        |              |                |               |                   |              |                    |                  |                       |                            |                    | 2,654                      |           |               |                   | 2,654        |
| <b>Total Revenue</b> |                                 | <b>9,846</b> | <b>-</b>     | <b>-</b>       | <b>-</b>      | <b>1,282</b>      | <b>1,469</b> | <b>-</b>           | <b>2,465</b>     | <b>-</b>              | <b>-</b>                   | <b>1,976</b>       | <b>2,654</b>               | <b>-</b>  | <b>-</b>      | <b>-</b>          | <b>9,846</b> |

|                                  | CAT | EXPENDITURE                        | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL |
|----------------------------------|-----|------------------------------------|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|-------|
| Cost Allocated All Funding       | 01  | Personnel Services                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               | -                 | -     |
| Cost Allocated All Funding       | 02  | Out of State Travel                | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   |       |
| Cost Allocated All Funding       | 03  | In State Travel                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 04  | Operating                          | 2,038             | -            | -              | -             | 372               | 427          | -                  | 716              | -                     | -                          | 223                | 300                        |           |               |                   | 2,038 |
|                                  | 05  | Equipment                          | -                 |              |                |               |                   | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -     |
| LIC/PLANS                        | 10  | Officer Training                   | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| 100% Licensing                   | 12  | Fire/Life Safety Licensing Program | -                 |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| Cost Allocated minus Hazmat      | 13  | Inspector/Investigat or Activities | 3,701             | -            | -              | -             | 910               | 1,042        | -                  | 1,749            | -                     | -                          | -                  | -                          |           |               |                   | 3,701 |
| Cost Allocated All Funding       | 15  | Staff Physicals                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| 100% Hazmat                      | 16  | Fire Srv Std & Trng Commission     | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  | -                          |           |               |                   | -     |
| 100% Plans                       | 17  | Contract Plan Reviews              | -                 |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -     |
| 100% Federal Funds               | 18  | COVID                              | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 100% Federal Funds               | 22  | USFA/NFA GRANT                     | -                 |              |                | -             |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 100% Firefighter License Plates  | 24  | LP Gas-Fire Simulator Training     | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -     |
| 100% Hazmat                      | 25  | Rural Training                     | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| Cost Allocated All Funding       | 26  | Hazmat Allocation                  | 4,107             | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | 1,753              | 2,354                      |           |               |                   | 4,107 |
|                                  |     | Information Services               | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
|                                  | 27  | Volunteer Firefighter Training     | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -     |
| LIC/PLANS                        | 29  | Uniforms                           | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 30  | Training                           | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| 100% Federal Funds               | 31  | SERC Grant                         | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -     |
| 100% State Grant (SERC)          | 32  | United We Stand                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 100% Private Grant (non-federal) | 41  | FM Global Grant                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| Cost Allocated All Funding       | 81  | General Service Cost Allocation    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 82  | Intra Agency Cost Allocation       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| LIC/PLANS                        | 83  | Radio Cost Allocation              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 86  | Reserve - Bal. to Subsequent FY    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 87  | Purchasing Assessment              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 88  | Statewide Cost Allocation          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 89  | AG Cost Allocation                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
|                                  | 93  | Reserve for Reversion              |                   |              |                |               | -                 | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -     |
|                                  |     | Total Expense                      | 9,846             | 0            | 0              | 0             | 1,282             | 1,469        | 0                  | 2,465            | 0                     | 0                          | 1,976              | 2,654                      | 0         | 0             | 0                 | 9,846 |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL                  | REVENUE                         | Total        | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL        |
|----------------------|---------------------------------|--------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|--------------|
| 42                   | Appropriations                  | -            | -            |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 47                   | Beginning Cash                  | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 2510                 | Reversions                      | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 2511                 | Balance Fwd from Previous Year  | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 3581                 | FED Grant USFA/NFA              | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 3601                 | Licenses and Fees               | 1,239        |              |                |               | 1,239             |              |                    |                  |                       |                            |                    |                            |           |               |                   | 1,239        |
| 3610                 | Certificates                    | 1,419        |              |                |               |                   | 1,419        |                    |                  |                       |                            |                    |                            |           |               |                   | 1,419        |
| 3704                 | Investigation Fees              | -            |              |                |               |                   |              | -                  |                  |                       |                            |                    |                            |           |               |                   | -            |
| 3711                 | Plan Review Fees                | 2,382        |              |                |               |                   |              |                    | 2,382            |                       |                            |                    |                            |           |               |                   | 2,382        |
| 3853                 | Returned Check Charge           | -            |              |                |               |                   |              |                    |                  | -                     |                            |                    |                            |           |               |                   | -            |
| 3893                 | Firefighter License Plates      | -            |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -            |
| 4156                 | Penalties                       | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 4728                 | Transfer In UWS Grant           | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               | -                 | -            |
| 4729                 | Transfer From SERC              | -            |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -            |
| 4775                 | Transfer From Environ Protect-A | -            |              |                |               |                   |              |                    |                  |                       |                            |                    | -                          |           |               |                   | -            |
| <b>Total Revenue</b> |                                 | <b>5,040</b> | -            | -              | -             | <b>1,239</b>      | <b>1,419</b> | -                  | <b>2,382</b>     | -                     | -                          | -                  | -                          | -         | -             | -                 | <b>5,040</b> |



|                                  | CAT | EXPENDITURE                              | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL |
|----------------------------------|-----|--|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|-------|
| Cost Allocated All Funding       | 01  | Personnel Services                       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               | -                 | -     |
| Cost Allocated All Funding       | 02  | Out of State Travel                      | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   |       |
| Cost Allocated All Funding       | 03  | In State Travel                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 04  | Operating                                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
|                                  | 05  | Equipment                                | 5,040             |              |                |               | 1,239             | 1,419        |                    | 2,382            |                       |                            |                    |                            |           |               |                   | 5,040 |
| LIC/PLANS                        | 10  | Officer Training                         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| 100% Licensing                   | 12  | Fire/Life Safety Licensing Program       | -                 |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| Cost Allocated minus Hazmat      | 13  | Inspector/Investigat or Activities       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 15  | Staff Physicals                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| 100% Hazmat                      | 16  | Fire Srv Std & Trng Commission           | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 100% Plans                       | 17  | Contract Plan Reviews                    | -                 |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -     |
| 100% Federal Funds               | 18  | COVID                                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 100% Federal Funds               | 22  | USFA/NFA GRANT                           | -                 |              |                | -             |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 100% Firefighter License Plates  | 24  | LP Gas-Fire Simulator Training           | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -     |
| 100% Hazmat                      | 25  | Rural Training Hazmat Allocation         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 26  | Information Services                     | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
|                                  | 27  | Volunteer Firefighter Training           | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -     |
| LIC/PLANS                        | 29  | Uniforms                                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 30  | Training                                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| 100% Federal Funds               | 31  | SERC Grant                               | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -     |
| 100% State Grant (SERC)          | 32  | United We Stand                          | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 100% Private Grant (non-federal) | 41  | FM Global Grant                          | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| Cost Allocated All Funding       | 81  | General Service Cost Allocation          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 82  | Intra Agency Cost Allocation             | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
|                                  | 83  | Radio Cost Allocation                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 86  | Reserve - Bal. to Subsequent FY          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 87  | Purchasing Assessment                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 88  | Statewide Cost Allocation                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 89  | AG Cost Allocation Reserve for Reversion | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
|                                  | 93  |  |                   |              |                |               | -                 | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -     |
|                                  |     | Total Expense                            | 5,040             | 0            | 0              | 0             | 1,239             | 1,419        | 0                  | 2,382            | 0                     | 0                          | 0                  | 0                          | 0         | 0             | 0                 | 5,040 |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL           | REVENUE                         | Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL |
|---------------|---------------------------------|-------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|-------|
| 42            | Appropriations                  | -     | -            |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 47            | Beginning Cash                  | -     |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 2510          | Reversions                      | -     |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 2511          | Balance Fwd from Previous Year  | -     |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 3581          | FED Grant USFA/NFA              | -     |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 3601          | Licenses and Fees               | -     |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 3610          | Certificates                    | -     |              |                |               |                   | -            |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 3704          | Investigation Fees              | -     |              |                |               |                   |              | -                  |                  |                       |                            |                    |                            |           |               |                   | -     |
| 3711          | Plan Review Fees                | -     |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -     |
| 3853          | Returned Check Charge           | -     |              |                |               |                   |              |                    |                  | -                     |                            |                    |                            |           |               |                   | -     |
| 3893          | Firefighter License Plates      | -     |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -     |
| 4156          | Penalties                       | -     |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 4728          | Transfer In UWS Grant           | -     |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               | -                 | -     |
| 4729          | Transfer From SERC              | -     |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -     |
| 4775          | Transfer From Environ Protect-A | -     |              |                |               |                   |              |                    |                  |                       |                            |                    | -                          |           |               |                   | -     |
| Total Revenue |                                 | -     | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |

|                                  | CAT | EXPENDITURE                        | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL    |
|----------------------------------|-----|------------------------------------|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|----------|
| Cost Allocated All Funding       | 01  | Personnel Services                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               | -                 | -        |
| Cost Allocated All Funding       | 02  | Out of State Travel                | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   |          |
| Cost Allocated All Funding       | 03  | In State Travel                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| Cost Allocated All Funding       | 04  | Operating                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
|                                  | 05  | Equipment                          | -                 |              |                |               | -                 | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -        |
| LIC/PLANS                        | 10  | Officer Training                   | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| 100% Licensing                   | 12  | Fire/Life Safety Licensing Program | -                 |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -        |
| Cost Allocated minus Hazmat      | 13  | Inspector/Investigat or Activities | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| Cost Allocated All Funding       | 15  | Staff Physicals                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| 100% Hazmat                      | 16  | Fire Srv Std & Trng Commission     | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -        |
| 100% Plans                       | 17  | Contract Plan Reviews              | -                 |              |                |               |                   |              |                    | -                |                       |                            |                    | -                          |           |               |                   | -        |
| 100% Federal Funds               | 18  | COVID                              | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -        |
| 100% Federal Funds               | 22  | USFA/NFA GRANT                     | -                 |              |                | -             |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -        |
| 100% Firefighter License Plates  | 24  | LP Gas-Fire Simulator Training     | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -        |
| 100% Hazmat                      | 25  | Rural Training Hazmat Allocation   | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| Cost Allocated All Funding       | 26  | Information Services               | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
|                                  | 27  | Volunteer Firefighter Training     | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -        |
| LIC/PLANS                        | 29  | Uniforms                           | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| Cost Allocated All Funding       | 30  | Training                           | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| 100% Federal Funds               | 31  | SERC Grant                         | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -        |
| 100% State Grant (SERC)          | 32  | United We Stand                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -        |
| 100% Private Grant (non-federal) | 41  | FM Global Grant                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -        |
| Cost Allocated All Funding       | 81  | General Service Cost Allocation    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| Cost Allocated All Funding       | 82  | Intra Agency Cost Allocation       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
|                                  |     | Radio Cost Allocation              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| LIC/PLANS                        | 83  | Reserve - Bal. to Subsequent FY    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| Cost Allocated All Funding       | 86  | Purchasing Assessment              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| Cost Allocated All Funding       | 87  | Statewide Cost Allocation          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| Cost Allocated All Funding       | 88  | Reserve for Reversion              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| Cost Allocated All Funding       | 89  | AG Cost Allocation                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
|                                  | 93  | Reversion                          |                   |              |                |               | -                 | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -        |
|                                  |     | <b>Total Expense</b>               | <b>0</b>          | <b>0</b>     | <b>0</b>       | <b>0</b>      | <b>0</b>          | <b>0</b>     | <b>0</b>           | <b>0</b>         | <b>0</b>              | <b>0</b>                   | <b>0</b>           | <b>0</b>                   | <b>0</b>  | <b>0</b>      | <b>0</b>          | <b>0</b> |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL                  | REVENUE                         | Total          | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL         |
|----------------------|---------------------------------|----------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|---------------|
| 42                   | Appropriations                  |                | -            |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 47                   | Beginning Cash                  | -              |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 2510                 | Reversions                      | -              |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 2511                 | Balance Fwd from Previous Year  | -              |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 3581                 | FED Grant USFA/NFA              | -              |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 3601                 | Licenses and Fees               | (675)          |              |                |               | (675)             |              |                    |                  |                       |                            |                    |                            |           |               |                   | (675)         |
| 3610                 | Certificates                    | (773)          |              |                |               |                   | (773)        |                    |                  |                       |                            |                    |                            |           |               |                   | (773)         |
| 3704                 | Investigation Fees              | -              |              |                |               |                   |              | -                  |                  |                       |                            |                    |                            |           |               |                   | -             |
| 3711                 | Plan Review Fees                | (1,298)        |              |                |               |                   |              |                    | (1,298)          |                       |                            |                    |                            |           |               |                   | (1,298)       |
| 3853                 | Returned Check Charge           | -              |              |                |               |                   |              |                    |                  | -                     |                            |                    |                            |           |               |                   | -             |
| 3893                 | Firefighter License Plates      | -              |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -             |
| 4156                 | Penalties                       | -              |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 4728                 | Transfer In UWS Grant           | -              |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               | -                 | -             |
| 4729                 | Transfer From SERC              | (405)          |              |                |               |                   |              |                    |                  |                       |                            | (405)              |                            |           |               |                   | (405)         |
| 4775                 | Transfer From Environ Protect-A | (544)          |              |                |               |                   |              |                    |                  |                       |                            |                    | (544)                      |           |               |                   | (544)         |
| <b>Total Revenue</b> |                                 | <b>(3,695)</b> | <b>-</b>     | <b>-</b>       | <b>-</b>      | <b>(675)</b>      | <b>(773)</b> | <b>-</b>           | <b>(1,298)</b>   | <b>-</b>              | <b>-</b>                   | <b>(405)</b>       | <b>(544)</b>               | <b>-</b>  | <b>-</b>      | <b>-</b>          | <b>-3,695</b> |

|                                  | CAT | EXPENDITURE                        | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL          |
|----------------------------------|-----|------------------------------------|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|----------------|
| Cost Allocated All Funding       | 01  | Personnel Services                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               | -                 | -              |
| Cost Allocated All Funding       | 02  | Out of State Travel                | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   |                |
| Cost Allocated All Funding       | 03  | In State Travel                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -              |
| Cost Allocated All Funding       | 04  | Operating                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -              |
|                                  | 05  | Equipment                          | -                 |              |                |               |                   | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -              |
| LIC/PLANS                        | 10  | Officer Training                   | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -              |
| 100% Licensing                   | 12  | Fire/Life Safety Licensing Program | -                 |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -              |
| Cost Allocated minus Hazmat      | 13  | Inspector/Investigat or Activities | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -              |
| Cost Allocated All Funding       | 15  | Staff Physicals                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -              |
| 100% Hazmat                      | 16  | Fire Srv Std & Trng Commission     | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  | -                          |           |               |                   | -              |
| 100% Plans                       | 17  | Contract Plan Reviews              | -                 |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -              |
| 100% Federal Funds               | 18  | COVID                              | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -              |
| 100% Federal Funds               | 22  | USFA/NFA GRANT                     | -                 |              |                | -             |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -              |
| 100% Firefighter License Plates  | 24  | LP Gas-Fire Simulator Training     | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -              |
| 100% Hazmat                      | 25  | Rural Training Hazmat Allocation   | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -              |
| Cost Allocated All Funding       | 26  | Information Services               | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -              |
|                                  | 27  | Volunteer Firefighter Training     | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -              |
| LIC/PLANS                        | 29  | Uniforms                           | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -              |
| Cost Allocated All Funding       | 30  | Training                           | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -              |
| 100% Federal Funds               | 31  | SERC Grant                         | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -              |
| 100% State Grant (SERC)          | 32  | United We Stand                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -              |
| 100% Private Grant (non-federal) | 41  | FM Global Grant                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -              |
| Cost Allocated All Funding       | 81  | General Service Cost Allocation    | (3,695)           | -            | -              | -             | (675)             | (773)        | -                  | (1,298)          | -                     | -                          | (405)              | (544)                      |           |               |                   | (3,695)        |
| Cost Allocated All Funding       | 82  | Intra Agency Cost Allocation       | 21,284            | -            | -              | -             | 3,886             | 4,453        | -                  | 12,945           | -                     | -                          | -                  | -                          |           |               |                   | 21,284         |
| LIC/PLANS                        | 83  | Radio Cost Allocation              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -              |
| Cost Allocated minus Hazmat      | 86  | Reserve - Bal. to Subsequent FY    | (21,284)          | -            | -              | -             | (3,886)           | (4,453)      | -                  | (12,945)         |                       |                            |                    |                            |           |               |                   | (21,284)       |
| Cost Allocated All Funding       | 87  | Purchasing Assessment              |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -              |
| Cost Allocated All Funding       | 88  | Statewide Cost Allocation          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -              |
| Cost Allocated All Funding       | 89  | AG Cost Allocation                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -              |
|                                  | 93  | Reserve for Reversion              |                   |              |                |               | -                 | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -              |
|                                  |     | <b>Total Expense</b>               | <b>(3,695)</b>    | <b>0</b>     | <b>0</b>       | <b>0</b>      | <b>(675)</b>      | <b>(773)</b> | <b>0</b>           | <b>(1,298)</b>   | <b>0</b>              | <b>0</b>                   | <b>(405)</b>       | <b>(544)</b>               | <b>0</b>  | <b>0</b>      | <b>0</b>          | <b>(3,695)</b> |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL           | REVENUE                         | Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL |
|---------------|---------------------------------|-------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|-------|
| 42            | Appropriations                  |       | -            |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 47            | Beginning Cash                  | -     |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 2510          | Reversions                      | -     |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 2511          | Balance Fwd from Previous Year  | -     |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 3581          | FED Grant USFA/NFA              | -     |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 3601          | Licenses and Fees               |       |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 3610          | Certificates                    |       |              |                |               |                   | -            |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 3704          | Investigation Fees              | -     |              |                |               |                   |              | -                  |                  |                       |                            |                    |                            |           |               |                   | -     |
| 3711          | Plan Review Fees                |       |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -     |
| 3853          | Returned Check Charge           | -     |              |                |               |                   |              |                    |                  | -                     |                            |                    |                            |           |               |                   | -     |
| 3893          | Firefighter License Plates      | -     |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -     |
| 4156          | Penalties                       | -     |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 4728          | Transfer In UWS Grant           | -     |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               | -                 | -     |
| 4729          | Transfer From SERC              |       |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -     |
| 4775          | Transfer From Environ Protect-A |       |              |                |               |                   |              |                    |                  |                       |                            |                    | -                          |           |               |                   | -     |
| Total Revenue |                                 | -     | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |

|                                  | CAT           | EXPENDITURE                              | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL   |
|----------------------------------|---------------|--|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|---------|
| Cost Allocated All Funding       | 01            | Personnel Services                       | 7,181             | -            | -              | -             | 1,765             | 2,022        | -                  | 3,394            | -                     | -                          | -                  | -                          |           |               | -                 | 7,181   |
| Cost Allocated All Funding       | 02            | Out of State Travel                      | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   |         |
| Cost Allocated All Funding       | 03            | In State Travel                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| Cost Allocated All Funding       | 04            | Operating                                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
|                                  | 05            | Equipment                                | -                 |              |                |               |                   | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -       |
| LIC/PLANS                        | 10            | Officer Training                         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| 100% Licensing                   | 12            | Fire/Life Safety Licensing Program       | -                 |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| Cost Allocated minus Hazmat      | 13            | Inspector/Investigat or Activities       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| Cost Allocated All Funding       | 15            | Staff Physicals                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| 100% Hazmat                      | 16            | Fire Srv Std & Trng Commission           | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 100% Plans                       | 17            | Contract Plan Reviews                    | -                 |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -       |
| 100% Federal Funds               | 18            | COVID                                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 100% Federal Funds               | 22            | USFA/NFA GRANT                           | -                 |              |                | -             |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 100% Firefighter License Plates  | 24            | LP Gas-Fire Simulator Training           | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -       |
| 100% Hazmat                      | 25            | Rural Training Hazmat Allocation         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| Cost Allocated All Funding       | 26            | Information Services                     | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
|                                  | 27            | Volunteer Firefighter Training           | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -       |
| LIC/PLANS                        | 29            | Uniforms                                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| Cost Allocated All Funding       | 30            | Training                                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| 100% Federal Funds               | 31            | SERC Grant                               | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 100% State Grant (SERC)          | 32            | United We Stand                          | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 100% Private Grant (non-federal) | 41            | FM Global Grant                          | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| Cost Allocated All Funding       | 81            | General Service Cost Allocation          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| Cost Allocated All Funding       | 82            | Intra Agency Cost Allocation             | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| LIC/PLANS                        | 83            | Radio Cost Allocation                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| Cost Allocated minus Hazmat      | 86            | Reserve - Bal. to Subsequent FY          | (7,181)           | -            | -              | -             | (1,765)           | (2,022)      | -                  | (3,394)          | -                     | -                          |                    |                            |           |               |                   | (7,181) |
| Cost Allocated All Funding       | 87            | Purchasing Assessment                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| Cost Allocated All Funding       | 88            | Statewide Cost Allocation                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| Cost Allocated All Funding       | 89            | AG Cost Allocation Reserve for Reversion | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
|                                  | 93            |  |                   |              |                |               | -                 | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -       |
|                                  | Total Expense |  | 0                 | 0            | 0              | 0             | 0                 | 0            | 0                  | 0                | 0                     | 0                          | 0                  | 0                          | 0         | 0             | 0                 | 0       |

|  |       |       |       |        |        |       |        |       |       |        |        |         |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|---------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100.00% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100.00% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100.00% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100.00% |

| RGL                  | REVENUE                         | Total            | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates     | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL     |
|----------------------|---------------------------------|------------------|--------------|----------------|---------------|-------------------|------------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|-----------|
| 42                   | Appropriations                  | 100              | 100          |                |               |                   |                  |                    |                  |                       |                            |                    |                            |           |               |                   | 100       |
| 47                   | Beginning Cash                  | -                | -            | -              | -             | -                 | -                | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -         |
| 2510                 | Reversions                      |                  |              |                |               |                   |                  |                    |                  |                       |                            |                    |                            |           |               |                   | -         |
| 2511                 | Balance Fwd from Previous Year  | 1,271,348        |              |                |               | 375,115           | 316,921          |                    | 579,312          |                       | -                          |                    |                            |           |               |                   | 1,271,348 |
| 3581                 | FED Grant USFA/NFA              |                  |              |                |               |                   |                  |                    |                  |                       |                            |                    |                            |           |               |                   | -         |
| 3601                 | Licenses and Fees               | 848,942          |              |                |               | 848,942           |                  |                    |                  |                       |                            |                    |                            |           |               |                   | 848,942   |
| 3610                 | Certificates                    | 873,395          |              |                |               |                   | 873,395          |                    |                  |                       |                            |                    |                            |           |               |                   | 873,395   |
| 3704                 | Investigation Fees              |                  |              |                |               |                   |                  |                    |                  |                       |                            |                    |                            |           |               |                   | -         |
| 3711                 | Plan Review Fees                | 1,673,655        |              |                |               |                   |                  |                    | 1,673,655        |                       |                            |                    |                            |           |               |                   | 1,673,655 |
| 3853                 | Returned Check Charge           |                  |              |                |               |                   |                  |                    |                  |                       |                            |                    |                            |           |               |                   | -         |
| 3893                 | Firefighter License Plates      | 11,545           |              |                |               |                   |                  |                    |                  |                       | 11,545                     |                    |                            |           |               |                   | 11,545    |
| 4156                 | Penalties                       |                  |              |                |               |                   |                  |                    |                  |                       |                            |                    |                            |           |               |                   | -         |
| 4728                 | Transfer In UWS Grant           | -                |              |                |               |                   |                  |                    |                  |                       |                            |                    |                            |           |               | -                 | -         |
| 4729                 | Transfer From SERC              | 527,842          |              |                |               |                   |                  |                    |                  |                       |                            | 527,842            |                            |           |               |                   | 527,842   |
| 4775                 | Transfer From Environ Protect-A | 709,111          |              |                |               |                   |                  |                    |                  |                       |                            |                    | 709,111                    |           |               |                   | 709,111   |
| <b>Total Revenue</b> |                                 | <b>5,915,938</b> | <b>100</b>   | <b>-</b>       | <b>-</b>      | <b>1,224,057</b>  | <b>1,190,316</b> | <b>-</b>           | <b>2,252,967</b> | <b>-</b>              | <b>11,545</b>              | <b>527,842</b>     | <b>709,111</b>             | <b>-</b>  | <b>-</b>      | <b>-</b>          |           |



|                                  | CAT           | EXPENDITURE                              | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL     |
|----------------------------------|---------------|--|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|-----------|
| Cost Allocated All Funding       | 01            | Personnel Services                       | 2,968,456         | 100          |                |               | 545,058           | 635,789      |                    | 1,089,934        |                       |                            | 297,662            | 399,912                    |           |               |                   | 2,968,456 |
| Cost Allocated All Funding       | 02            | Out of State Travel                      |                   |              |                |               | -                 | -            |                    | -                |                       |                            | -                  | -                          |           |               |                   | -         |
| Cost Allocated All Funding       | 03            | In State Travel                          | 4,081             |              |                |               | 810               | 927          |                    | 1,558            |                       |                            | 335                | 451                        |           |               |                   | 4,081     |
| Cost Allocated All Funding       | 04            | Operating                                | 208,477           |              |                |               | 38,068            | 43,614       |                    | 73,238           |                       |                            | 22,849             | 30,709                     |           |               |                   | 208,477   |
|                                  | 05            | Equipment                                | 89,013            |              |                |               | 18,529            | 21,226       |                    | 35,635           |                       |                            | 5,812              | 7,811                      |           |               |                   | 89,013    |
| LIC/PLANS                        | 10            | Officer Training                         | 2,020             |              |                |               | 691               |              |                    | 1,329            |                       |                            |                    |                            |           |               |                   | 2,020     |
| 100% Licensing                   | 12            | Fire/Life Safety Licensing Program       | 7,871             |              |                |               | 7,871             |              |                    |                  |                       |                            |                    |                            |           |               |                   | 7,871     |
| Cost Allocated All Funding       | 13            | Inspector/Investigator Activities        | 95,601            |              |                |               | 23,499            | 26,922       |                    | 45,180           |                       |                            |                    |                            |           |               |                   | 95,601    |
| Cost Allocated All Funding       | 15            | Staff Physicals                          | 25,242            |              |                |               | 4,609             | 5,280        |                    | 8,868            |                       |                            | 2,767              | 3,718                      |           |               |                   | 25,242    |
| 100% Hazmat                      | 16            | Fire Srv Std & Trng Commission           | 18,300            |              |                |               |                   |              |                    |                  |                       |                            | 7,811              | 10,489                     |           |               |                   | 18,300    |
| 100% Plans                       | 17            | Contract Plan Reviews                    | 145,276           |              |                |               |                   |              |                    | 145,276          |                       |                            |                    |                            |           |               |                   | 145,276   |
| 100% Federal Funds               | 18            | COVID                                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -         |
| 100% Federal Funds               | 22            | USFA/NFA GRANT                           | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -         |
| 100% Firefighter License Plates  | 24            | LP Gas-Fire Simulator Training           | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -         |
| 100% Hazmat                      | 25            | Rural Training Hazmat Allocation         | 365,125           |              |                |               |                   |              |                    |                  |                       |                            | 155,836            | 209,289                    |           |               |                   | 365,125   |
| Cost Allocated All Funding       | 26            | Information Services                     | 70,205            |              |                |               | 12,832            | 14,673       |                    | 24,714           |                       |                            | 7,673              | 10,313                     |           |               |                   | 70,205    |
|                                  | 27            | Volunteer Firefighter Training           | 15,154            |              |                |               |                   |              |                    |                  |                       | 15,154                     |                    |                            |           |               |                   | 15,154    |
| LIC/PLANS                        | 29            | Uniforms                                 | 11,458            |              |                |               | 3,920             | -            |                    | 7,538            |                       |                            |                    |                            |           |               |                   | 11,458    |
| Cost Allocated All Funding       | 30            | Training                                 | 5,545             |              |                |               | 1,013             | 1,159        |                    | 1,948            |                       |                            | 608                | 817                        |           |               |                   | 5,545     |
| 100% Federal Funds               | 31            | SERC Grant                               | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -         |
| 100% State Grant (SERC)          | 32            | United We Stand                          | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               | -                 | -         |
| 100% Private Grant (non-federal) | 60            | TRANS TO NHP RADIO CERT                  | 600               |              |                |               | 147               | 169          |                    | 284              |                       |                            |                    |                            |           |               |                   | 600       |
| Cost Allocated All Funding       | 81            | General Service Cost Allocation          | 34,169            |              |                |               | 6,524             | 7,146        |                    | 12,551           |                       |                            | 3,391              | 4,557                      |           |               |                   | 34,169    |
| Cost Allocated All Funding       | 82            | Intra Agency Cost Allocation             | 191,869           |              |                |               | 36,445            | 41,754       |                    | 70,108           |                       |                            | 18,584             | 24,978                     |           |               |                   | 191,869   |
| LIC/PLANS                        | 83            | Radio Cost Allocation                    | 8,640             |              |                |               | 2,956             | -            |                    | 5,684            |                       |                            |                    |                            |           |               |                   | 8,640     |
| Cost Allocated All Funding       | 86            | Reserve - Bal. to Subsequent FY          | 1,604,293         |              |                |               | 512,739           | 382,096      |                    | 713,067          |                       | (3,609)                    | -                  | -                          |           |               |                   | 1,604,293 |
| Cost Allocated All Funding       | 87            | Purchasing Assessment                    | 1,550             |              |                |               | 283               | 325          |                    | 546              |                       |                            | 170                | 226                        |           |               |                   | 1,550     |
| Cost Allocated All Funding       | 88            | Statewide Cost Allocation                | 33,176            |              |                |               | 6,270             | 7,183        |                    | 12,061           |                       |                            | 3,268              | 4,394                      |           |               |                   | 33,176    |
| Cost Allocated All Funding       | 89            | AG Cost Allocation Reserve for Reversion | 9,817             |              |                |               | 1,793             | 2,053        |                    | 3,448            |                       |                            | 1,076              | 1,447                      |           |               |                   | 9,817     |
|                                  | 93            |  | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -         |
|                                  | Total Expense |  | 5,915,938         | 100          | 0              | 0             | 1,224,057         | 1,190,316    | 0                  | 2,252,967        | 0                     | 11,545                     | 527,842            | 709,111                    | 0         | 0             | 0                 | 5,915,938 |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL                  | REVENUE                         | Total            | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates     | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Transfer From Emergency Mgmt | Penalties | Transfer From UWS | TOTAL            |
|----------------------|---------------------------------|------------------|--------------|----------------|---------------|-------------------|------------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|------------------------------|-----------|-------------------|------------------|
| 42                   | Appropriations                  | 100              | 100          |                |               |                   |                  |                    |                  |                       |                            |                    |                            |                              |           |                   | 100              |
| 47                   | Beginning Cash                  | -                |              |                |               |                   |                  |                    |                  |                       | -                          |                    |                            |                              | -         |                   | -                |
| 2510                 | Reversions                      | -                | -            |                |               |                   |                  |                    |                  |                       |                            |                    |                            |                              |           |                   | -                |
| 2511                 | Balance Fwd. from Previous Year | 1,487,885        |              |                |               | 365,724           | 418,987          |                    | 703,174          |                       | -                          |                    |                            |                              |           |                   | 1,487,885        |
| 3581                 | FED Grant USFA/NFA              | -                |              |                |               |                   |                  |                    |                  |                       |                            |                    |                            |                              |           |                   | -                |
| 3601                 | Licenses and Fees               | 829,032          |              |                |               | 829,032           |                  |                    |                  |                       |                            |                    |                            |                              |           |                   | 829,032          |
| 3610                 | Certificates                    | 841,050          |              |                |               |                   | 841,050          |                    |                  |                       |                            |                    |                            |                              |           |                   | 841,050          |
| 3704                 | Investigation Fees              | -                |              |                |               |                   |                  | -                  |                  |                       |                            |                    |                            |                              |           |                   | -                |
| 3711                 | Plan Review Fees                | 1,548,893        |              |                |               |                   |                  |                    | 1,548,893        |                       |                            |                    |                            |                              |           |                   | 1,548,893        |
| 3853                 | Returned Check Charge           | -                |              |                |               |                   |                  |                    |                  | -                     |                            |                    |                            |                              |           |                   | -                |
| 3893                 | Firefighter License Plates      | 11,545           |              |                |               |                   |                  |                    |                  |                       | 11,545                     |                    |                            |                              |           |                   | 11,545           |
| 4728                 | Transfer in UWS Grant           | 15,526           |              |                |               |                   |                  |                    |                  |                       |                            |                    |                            |                              |           | 15,526            | 15,526           |
| 4729                 | Transfer From SERC              | 441,759          |              |                |               |                   |                  |                    |                  |                       |                            | 441,759            |                            |                              |           |                   | 441,759          |
| 4746                 | Transfer From Emergency Mgmt    | 1,388            |              |                |               |                   |                  |                    |                  |                       |                            |                    |                            | 1,388                        |           |                   | 1,388            |
| 4775                 | Transfer From Environ Protect-A | 593,475          |              |                |               |                   |                  |                    |                  |                       |                            |                    | 593,475                    |                              |           |                   | 593,475          |
| <b>Total Revenue</b> |                                 | <b>5,770,653</b> | <b>100</b>   | <b>-</b>       | <b>-</b>      | <b>1,194,756</b>  | <b>1,260,037</b> | <b>-</b>           | <b>2,252,067</b> | <b>-</b>              | <b>11,545</b>              | <b>441,759</b>     | <b>593,475</b>             | <b>1,388</b>                 | <b>-</b>  | <b>15,526</b>     | <b>5,770,653</b> |

|                                  | CAT | EXPENDITURE                        | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Transfer From Emergency Mamt | Penalties | Transfer From UWS | TOTAL     |
|----------------------------------|-----|------------------------------------|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|------------------------------|-----------|-------------------|-----------|
| Cost Allocated All Funding       | 01  | Personnel Services                 | 2,660,363         | 100          | -              | -             | 485,780           | 556,549      | -                  | 926,230          | -                     | -                          | 294,574            | 395,742                    | 1,388                        |           | -                 | 2,660,363 |
| Cost Allocated All Funding       | 02  | Out of State Travel                | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |                              |           |                   |           |
| Cost Allocated All Funding       | 03  | In State Travel                    | 748               | -            | -              | -             | 137               | 156          | -                  | 263              | -                     | -                          | 82                 | 110                        |                              |           |                   | 748       |
| Cost Allocated All Funding       | 04  | Operating                          | 193,022           | -            | -              | -             | 35,246            | 40,380       | -                  | 67,809           | -                     | -                          | 21,155             | 28,432                     |                              |           |                   | 193,022   |
|                                  | 05  | Equipment                          | 28,474            |              |                |               | 6,999             | 8,018        |                    | 13,457           |                       |                            |                    |                            |                              |           |                   | 28,474    |
| LIC/PLANS                        | 10  | Officer Training                   | 2,197             | -            | -              | -             | 752               | -            | -                  | 1,445            | -                     | -                          | -                  | -                          |                              |           |                   | 2,197     |
| 100% Licensing                   | 12  | Fire/Life Safety Licensing Program | 8,021             |              |                |               | 8,021             |              |                    |                  |                       |                            |                    |                            |                              |           |                   | 8,021     |
| Cost Allocated minus Hazmat      | 13  | Inspector/Investigator Activities  | 82,045            | -            | -              | -             | 20,167            | 23,104       | -                  | 38,774           | -                     | -                          | -                  | -                          |                              |           |                   | 82,045    |
| Cost Allocated All Funding       | 15  | Staff Physicals                    | 500               | -            | -              | -             | 91                | 104          | -                  | 176              | -                     | -                          | 55                 | 74                         |                              |           |                   | 500       |
| 100% Hazmat                      | 16  | Fire Srv Std & Trng Commission     | 1,377             |              |                |               |                   |              |                    |                  |                       |                            | 588                | 789                        |                              |           |                   | 1,377     |
| 100% Plans                       | 17  | Contract Plan Reviews              | 147,704           |              |                |               |                   |              |                    | 147,704          |                       |                            |                    |                            |                              |           |                   | 147,704   |
| 100% Federal Funds               | 18  | COVID                              | -                 |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |                              |           |                   | -         |
| 100% Federal Funds               | 22  | USFA/NFA GRANT                     | -                 |              |                | -             |                   |              |                    |                  |                       |                            |                    |                            |                              |           |                   | -         |
| 100% Firefighter License Plates  | 24  | LP Gas-Fire Simulator Training     | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |                              | -         |                   | -         |
| 100% Hazmat                      | 25  | Rural Training Hazmat Allocation   | 195,333           | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | 83,368             | 111,965                    |                              |           |                   | 195,333   |
| Cost Allocated All Funding       | 26  | Information Services               | 73,050            | -            | -              | -             | 13,339            | 15,282       | -                  | 25,663           | -                     | -                          | 8,006              | 10,760                     |                              |           |                   | 73,050    |
|                                  | 27  | Volunteer Firefighter Training     | 15,154            |              |                |               |                   |              |                    |                  |                       | 15,154                     |                    |                            |                              |           |                   | 15,154    |
| LIC/PLANS                        | 29  | Uniforms                           | 3,732             | -            | -              | -             | 1,277             | -            | -                  | 2,455            | -                     | -                          | -                  | -                          |                              |           |                   | 3,732     |
| Cost Allocated All Funding       | 30  | Training                           | 3,473             | -            | -              | -             | 634               | 726          | -                  | 1,220            | -                     | -                          | 381                | 512                        |                              |           |                   | 3,473     |
| 100% Federal Funds               | 31  | SERC Grant                         | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |                              |           |                   | -         |
| 100% State Grant (SERC)          | 32  | United We Stand                    | 15,526            |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |                              |           | 15,526            | 15,526    |
| 100% Private Grant (non-federal) | 41  | FM Global Grant                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |                              |           |                   | -         |
| Cost Allocated All Funding       | 81  | General Service Cost Allocation    | 20,667            | -            | -              | -             | 3,774             | 4,324        | -                  | 7,260            | -                     | -                          | 2,265              | 3,044                      |                              |           |                   | 20,667    |
| Cost Allocated All Funding       | 82  | Intra Agency Cost Allocation       | 178,426           | -            | -              | -             | 32,581            | 37,327       | -                  | 62,681           | -                     | -                          | 19,555             | 26,282                     |                              |           |                   | 178,426   |
| LIC/PLANS                        | 83  | Radio Cost Allocation              | 8,610             | -            | -              | -             | 2,946             | -            | -                  | 5,664            | -                     | -                          | -                  | -                          |                              |           |                   | 8,610     |
| Cost Allocated All Funding       | 86  | Reserve - Bal. to Subsequent FY    | 2,025,205         | -            | -              | -             | 563,469           | 551,677      | -                  | 913,668          | -                     | (3,609)                    | -                  | -                          |                              |           |                   | 2,025,205 |
| Cost Allocated All Funding       | 87  | Purchasing Assessment              | 3,814             | -            | -              | -             | 696               | 798          |                    | 1,340            | -                     | -                          | 418                | 562                        |                              |           |                   | 3,814     |
| Cost Allocated All Funding       | 88  | Statewide Cost Allocation          | 69,812            | -            | -              | -             | 12,748            | 14,605       | -                  | 24,525           | -                     | -                          | 7,651              | 10,283                     |                              |           |                   | 69,812    |
| Cost Allocated All Funding       | 89  | AG Cost Allocation                 | 33,400            | -            | -              | -             | 6,099             | 6,987        | -                  | 11,733           | -                     | -                          | 3,661              | 4,920                      |                              |           |                   | 33,400    |
|                                  | 93  | Reserve for Reversion              | -                 | -            |                |               | -                 | -            |                    | -                |                       |                            |                    |                            |                              |           |                   | -         |
| Total Expense                    |     |                                    | 5,770,653         | 100          | 0              | 0             | 1,194,756         | 1,260,037    | 0                  | 2,252,067        | 0                     | 11,545                     | 441,759            | 593,475                    | 1,388                        | 0         | 15,526            | 5,770,653 |

|  | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | TOTAL FTE | FY22 Salary & Fringe | Comp Payout | Standby Pay |
|--|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|----------------------|-------------|-------------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00%        | 0.00%          | 0.00%         | 18.26%            | 20.92%       | 0.00%              | 35.13%           | 0.00%                 | 0.00%                      | 10.96%             | 14.73%                     | 100%      |                      |             |             |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00%        | 0.00%          | 0.00%         | 34.21%            | 0.00%        | 0.00%              | 65.79%           | 0.00%                 | 0.00%                      | 0.00%              | 0.00%                      | 100%      |                      |             |             |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00%        | 0.00%          | 0.00%         | 24.58%            | 28.16%       | 0.00%              | 47.26%           | 0.00%                 | 0.00%                      | 0.00%              | 0.00%                      | 100%      |                      |             |             |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%           | 0%             | 0%            | 0%                | 0%           | 0%                 | 0%               | 0%                    | 0%                         | 42.68%             | 57.32%                     | 100%      |                      |             |             |

| RGL           | REVENUE                         | Total    | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL    |
|---------------|---------------------------------|----------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|----------|
| 42            | Appropriations                  | -        | -            |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -        |
| 47            | Beginning Cash                  |          |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -        |
| 2510          | Reversions                      |          |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -        |
| 2511          | Balance Fwd from Previous Year  |          |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -        |
| 3581          | FED Grant USFA/NFA              |          |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -        |
| 3601          | Licenses and Fees               | (10,484) |              |                |               | (10,484)          |              |                    |                  |                       |                            |                    |                            |           |               |                   | (10,484) |
| 3610          | Certificates                    | (12,012) |              |                |               |                   | (12,012)     |                    |                  |                       |                            |                    |                            |           |               |                   | (12,012) |
| 3704          | Investigation Fees              |          |              |                |               |                   |              | -                  |                  |                       |                            |                    |                            |           |               |                   | -        |
| 3711          | Plan Review Fees                | (20,171) |              |                |               |                   |              |                    | (20,171)         |                       |                            |                    |                            |           |               |                   | (20,171) |
| 3853          | Returned Check Charge           |          |              |                |               |                   |              |                    |                  | -                     |                            |                    |                            |           |               |                   | -        |
| 3893          | Firefighter License Plates      |          |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -        |
| 4156          | Penalties                       |          |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -        |
| 4728          | Transfer In UWS Grant           |          |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               | -                 | -        |
| 4729          | Transfer From SERC              | (6,293)  |              |                |               |                   |              |                    |                  |                       |                            | (6,293)            |                            |           |               |                   | (6,293)  |
| 4775          | Transfer From Environ Protect-A | (8,457)  |              |                |               |                   |              |                    |                  |                       |                            |                    | (8,457)                    |           |               |                   | (8,457)  |
| Total Revenue |                                 | (57,417) | -            | -              | -             | (10,484)          | (12,012)     | -                  | (20,171)         | -                     | -                          | (6,293)            | (8,457)                    | -         | -             | -                 | -57,417  |

|                                  | CAT | EXPENDITURE                        | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL    |
|----------------------------------|-----|------------------------------------|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|----------|
| Cost Allocated All Funding       | 01  | Personnel Services                 | (1,596)           | -            | -              | -             | (291)             | (334)        | -                  | (561)            | -                     | -                          | (176)              | (234)                      |           |               | -                 | (1,596)  |
| Cost Allocated All Funding       | 02  | Out of State Travel                | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   |          |
| Cost Allocated All Funding       | 03  | In State Travel                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| Cost Allocated All Funding       | 04  | Operating                          | 4,345             | -            | -              | -             | 793               | 909          | -                  | 1,527            | -                     | -                          | 476                | 640                        |           |               |                   | 4,345    |
|                                  | 05  | Equipment                          | -                 |              |                |               |                   | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -        |
| LIC/PLANS                        | 10  | Officer Training                   | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| 100% Licensing                   | 12  | Fire/Life Safety Licensing Program | -                 |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -        |
| Cost Allocated minus Hazmat      | 13  | Inspector/Investigat or Activities | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| Cost Allocated All Funding       | 15  | Staff Physicals                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| 100% Hazmat                      | 16  | Fire Srv Std & Trng Commission     | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  | -                          |           |               |                   | -        |
| 100% Plans                       | 17  | Contract Plan Reviews              | -                 |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -        |
| 100% Federal Funds               | 18  | COVID                              | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -        |
| 100% Federal Funds               | 22  | USFA/NFA GRANT                     | -                 |              |                | -             |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -        |
| 100% Firefighter License Plates  | 24  | LP Gas-Fire Simulator Training     | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -        |
| 100% Hazmat                      | 25  | Rural Training Hazmat Allocation   | 1,161             | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | 496                | 665                        |           |               |                   | 1,161    |
| Cost Allocated All Funding       | 26  | Information Services               | 1,156             | -            | -              | -             | 211               | 242          | -                  | 406              | -                     | -                          | 127                | 170                        |           |               |                   | 1,156    |
|                                  | 27  | Volunteer Firefighter Training     | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -        |
| LIC/PLANS                        | 29  | Uniforms                           | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| Cost Allocated All Funding       | 30  | Training                           | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| 100% Federal Funds               | 31  | SERC Grant                         | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -        |
| 100% State Grant (SERC)          | 32  | United We Stand                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -        |
| 100% Private Grant (non-federal) | 41  | FM Global Grant                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -        |
| Cost Allocated All Funding       | 81  | General Service Cost Allocation    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| Cost Allocated All Funding       | 82  | Intra Agency Cost Allocation       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| LIC/PLANS                        | 83  | Radio Cost Allocation              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| Cost Allocated minus Hazmat      | 86  | Reserve - Bal. to Subsequent FY    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -        |
| Cost Allocated All Funding       | 87  | Purchasing Assessment              | (2,264)           | -            | -              | -             | (413)             | (473)        | -                  | (794)            | -                     | -                          | (248)              | (336)                      |           |               |                   | (2,264)  |
| Cost Allocated All Funding       | 88  | Statewide Cost Allocation          | (36,636)          | -            | -              | -             | (6,478)           | (7,422)      | -                  | (12,464)         | -                     | -                          | (4,383)            | (5,889)                    |           |               |                   | (36,636) |
| Cost Allocated All Funding       | 89  | AG Cost Allocation                 | (23,583)          | -            | -              | -             | (4,306)           | (4,934)      | -                  | (8,285)          | -                     | -                          | (2,585)            | (3,473)                    |           |               |                   | (23,583) |
|                                  | 93  | Reserve for Reversion              | -                 |              |                |               | -                 | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -        |
| Total Expense                    |     |                                    | (57,417)          | 0            | 0              | 0             | (10,484)          | (12,012)     | 0                  | (20,171)         | 0                     | 0                          | (6,293)            | (8,457)                    | 0         | 0             | 0                 | (57,417) |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL                  | REVENUE                         | Total          | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates  | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Trans from DEM | Private Grant | Transfer From UWS | TOTAL          |
|----------------------|---------------------------------|----------------|--------------|----------------|---------------|-------------------|---------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|----------------|---------------|-------------------|----------------|
| 42                   | Appropriations                  | -              | -            |                |               |                   |               |                    |                  |                       |                            |                    |                            |                |               |                   | -              |
| 47                   | Beginning Cash                  | -              |              |                |               |                   |               |                    |                  |                       |                            |                    |                            |                |               |                   | -              |
| 2510                 | Reversions                      |                |              |                |               |                   |               |                    |                  |                       |                            |                    |                            |                |               |                   | -              |
| 2511                 | Balance Fwd from Previous Year  | 80,410         |              |                |               | 19,765            | 22,643        |                    | 38,002           |                       |                            |                    |                            |                |               |                   | 80,410         |
| 3581                 | FED Grant USFA/NFA              |                |              |                |               |                   |               |                    |                  |                       |                            |                    |                            |                |               |                   | -              |
| 3601                 | Licenses and Fees               | (8,322)        |              |                |               | (8,322)           |               |                    |                  |                       |                            |                    |                            |                |               |                   | (8,322)        |
| 3610                 | Certificates                    |                |              |                |               |                   | -             |                    |                  |                       |                            |                    |                            |                |               |                   | -              |
| 3704                 | Investigation Fees              |                |              |                |               |                   |               | -                  |                  |                       |                            |                    |                            |                |               |                   | -              |
| 3711                 | Plan Review Fees                | -              |              |                |               |                   |               |                    | -                |                       |                            |                    |                            |                |               |                   | -              |
| 3853                 | Returned Check Charge           |                |              |                |               |                   |               |                    |                  | -                     |                            |                    |                            |                |               |                   | -              |
| 3893                 | Firefighter License Plates      | -              |              |                |               |                   |               |                    |                  |                       | -                          |                    |                            |                |               |                   | -              |
| 4728                 | Transfer In UWS Grant           | (15,526)       |              |                |               |                   |               |                    |                  |                       |                            |                    |                            |                |               | (15,526)          | (15,526)       |
| 4729                 | Transfer From SERC              | 27,342         |              |                |               |                   |               |                    |                  |                       |                            | 27,342             |                            |                |               |                   | 27,342         |
| 4746                 | Transfer From DEM               | (1,388)        |              |                |               |                   |               |                    |                  |                       |                            |                    |                            | (1,388)        |               |                   | (1,388)        |
| 4775                 | Transfer From Environ Protect-A | 36,731         |              |                |               |                   |               |                    |                  |                       |                            |                    | 36,731                     |                |               |                   | 36,731         |
| <b>Total Revenue</b> |                                 | <b>119,247</b> | <b>-</b>     | <b>-</b>       | <b>-</b>      | <b>11,443</b>     | <b>22,643</b> | <b>-</b>           | <b>38,002</b>    | <b>-</b>              | <b>-</b>                   | <b>27,342</b>      | <b>36,731</b>              | <b>(1,388)</b> | <b>-</b>      | <b>(15,526)</b>   | <b>119,247</b> |

|                                  | CAT | EXPENDITURE                            | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Trans from DEM | Private Grant | Transfer From UWS | TOTAL    |
|----------------------------------|-----|--|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|----------------|---------------|-------------------|----------|
| Cost Allocated All Funding       | 01  | Personnel Services                     | (94,996)          | -            | -              | -             | 42,037            | (49,486)     | -                  | (71,646)         | -                     | -                          | (6,199)            | (8,315)                    | (1,388)        |               | -                 | (94,996) |
| Cost Allocated All Funding       | 02  | Out of State Travel                    |                   |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |                |               |                   | -        |
| Cost Allocated All Funding       | 03  | In State Travel                        | 2,311             | -            | -              | -             | 422               | 483          | -                  | 812              | -                     | -                          | 253                | 341                        |                |               |                   | 2,311    |
| Cost Allocated All Funding       | 04  | Operating                              | 3,098             | -            | -              | -             | 566               | 648          | -                  | 1,088            | -                     | -                          | 340                | 456                        |                |               |                   | 3,098    |
|                                  | 05  | Equipment                              | (28,474)          |              |                |               | (6,999)           | (8,018)      |                    | (13,457)         |                       |                            | -                  | -                          |                |               |                   | (28,474) |
| LIC/PLANS                        | 10  | Officer Training                       | (177)             | -            | -              | -             | (61)              | -            | -                  | (116)            | -                     | -                          | -                  | -                          |                |               |                   | (177)    |
| 100% Licensing                   | 12  | Fire/Life Safety Licensing Program     | (150)             |              |                |               | (150)             |              |                    |                  |                       |                            |                    |                            |                |               |                   | (150)    |
| Cost Allocated minus Hazmat      | 13  | Inspector/Investigat or Activities     | 4,012             | -            | -              | -             | 986               | 1,130        | -                  | 1,896            | -                     | -                          | -                  | -                          |                |               |                   | 4,012    |
| Cost Allocated All Funding       | 15  | Staff Physicals                        | 24,742            | -            | -              | -             | 4,518             | 5,176        | -                  | 8,692            | -                     | -                          | 2,712              | 3,644                      |                |               |                   | 24,742   |
| 100% Hazmat                      | 16  | Fire Srv Std & Trng Commission         | 510               |              |                |               |                   |              |                    |                  |                       |                            | 218                | 292                        |                |               |                   | 510      |
| 100% Plans                       | 17  | Contract Plan Reviews                  | (2,428)           |              |                |               |                   |              |                    | (2,428)          |                       |                            |                    |                            |                |               |                   | (2,428)  |
| 100% Federal Funds               | 18  | COVID                                  |                   |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |                |               |                   | -        |
| 100% Federal Funds               | 22  | USFA/NFA GRANT                         |                   |              |                | -             |                   |              |                    |                  |                       |                            |                    |                            |                |               |                   | -        |
| 100% Firefighter License Plates  | 24  | LP Gas-Fire Simulator Training         |                   |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |                |               |                   | -        |
| 100% Hazmat                      | 25  | Rural Training                         | 74,139            | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | 31,643             | 42,496                     |                |               |                   | 74,139   |
| Cost Allocated All Funding       | 26  | Hazmat Allocation Information Services | (16,061)          | -            | -              | -             | (2,933)           | (3,360)      | -                  | (5,642)          | -                     | -                          | (1,760)            | (2,366)                    |                |               |                   | (16,061) |
|                                  | 27  | Volunteer Firefighter Training         |                   |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |                |               |                   | -        |
| LIC/PLANS                        | 29  | Uniforms                               | 7,726             | -            | -              | -             | 2,643             | -            | -                  | 5,083            | -                     | -                          | -                  | -                          |                |               |                   | 7,726    |
| Cost Allocated All Funding       | 30  | Training                               | 272               | -            | -              | -             | 50                | 57           | -                  | 95               | -                     | -                          | 30                 | 40                         |                |               |                   | 272      |
| 100% Federal Funds               | 31  | SERC Grant                             |                   |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |                |               |                   | -        |
| 100% State Grant (SERC)          | 32  | United We Stand                        | (15,526)          |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |                |               | (15,526)          | (15,526) |
| 100% Private Grant (non-federal) | 41  | FM Global Grant                        |                   |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |                |               |                   | -        |
| Cost Allocated All Funding       | 81  | General Service Cost Allocation        | 13,049            | -            | -              | -             | 2,383             | 2,730        | -                  | 4,584            | -                     | -                          | 1,430              | 1,922                      |                |               |                   | 13,049   |
| Cost Allocated All Funding       | 82  | Intra Agency Cost Allocation           | (12,087)          | -            | -              | -             | (2,207)           | (2,529)      | -                  | (4,246)          | -                     | -                          | (1,325)            | (1,780)                    |                |               |                   | (12,087) |
| LIC/PLANS                        | 83  | Radio Cost Allocation                  | 30                | -            | -              | -             | 10                | -            | -                  | 20               | -                     | -                          | -                  | -                          |                |               |                   | 30       |
| Cost Allocated minus Hazmat      | 86  | Reserve - Bal. to Subsequent FY        | 159,257           | -            | -              | -             | (29,822)          | 75,812       | -                  | 113,267          | -                     | -                          |                    |                            |                |               |                   | 159,257  |
| Cost Allocated All Funding       | 87  | Purchasing Assessment                  |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |                |               |                   | -        |
| Cost Allocated All Funding       | 88  | Statewide Cost Allocation              |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |                |               |                   | -        |
| Cost Allocated All Funding       | 89  | AG Cost Allocation                     |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |                |               |                   | -        |
|                                  | 93  | Reserve for Reversion                  |                   |              |                |               | -                 | -            |                    | -                |                       |                            |                    |                            |                |               |                   | -        |
| Total Expense                    |     |  | 119,247           | 0            | 0              | 0             | 11,443            | 22,643       | 0                  | 38,002           | 0                     | 0                          | 27,342             | 36,731                     | (1,388)        | 0             | (15,526)          | 119,247  |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL           | REVENUE                         | Total  | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL  |
|---------------|---------------------------------|--------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|--------|
| 42            | Appropriations                  | -      | -            |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 47            | Beginning Cash                  | -      |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 2510          | Reversions                      |        |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 2511          | Balance Fwd from Previous Year  |        |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 3581          | FED Grant USFA/NFA              |        |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 3601          | Licenses and Fees               | 15,767 |              |                |               | 15,767            |              |                    |                  |                       |                            |                    |                            |           |               |                   | 15,767 |
| 3610          | Certificates                    | 18,063 |              |                |               |                   | 18,063       |                    |                  |                       |                            |                    |                            |           |               |                   | 18,063 |
| 3704          | Investigation Fees              |        |              |                |               |                   |              | -                  |                  |                       |                            |                    |                            |           |               |                   | -      |
| 3711          | Plan Review Fees                | 30,333 |              |                |               |                   |              |                    | 30,333           |                       |                            |                    |                            |           |               |                   | 30,333 |
| 3853          | Returned Check Charge           |        |              |                |               |                   |              |                    |                  | -                     |                            |                    |                            |           |               |                   | -      |
| 3893          | Firefighter License Plates      | -      |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -      |
| 4156          | Penalties                       |        |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 4728          | Transfer In UWS Grant           | -      |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               | -                 | -      |
| 4729          | Transfer From SERC              | 9,463  |              |                |               |                   |              |                    |                  |                       |                            | 9,463              |                            |           |               |                   | 9,463  |
| 4775          | Transfer From Environ Protect-A | 12,719 |              |                |               |                   |              |                    |                  |                       |                            |                    | 12,719                     |           |               |                   | 12,719 |
| Total Revenue |                                 | 86,345 | -            | -              | -             | 15,767            | 18,063       | -                  | 30,333           | -                     | -                          | 9,463              | 12,719                     | -         | -             | -                 | 86,345 |



|                                  | CAT           | EXPENDITURE                              | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL  |
|----------------------------------|---------------|--|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|--------|
| Cost Allocated All Funding       | 01            | Personnel Services                       | 86,345            | -            | -              | -             | 15,767            | 18,063       | -                  | 30,333           | -                     | -                          | 9,463              | 12,719                     |           |               | -                 | 86,345 |
| Cost Allocated All Funding       | 02            | Out of State Travel                      | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   |        |
| Cost Allocated All Funding       | 03            | In State Travel                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 04            | Operating                                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
|                                  | 05            | Equipment                                | -                 |              |                |               |                   | -            |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| LIC/PLANS                        | 10            | Officer Training                         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| 100% Licensing                   | 12            | Fire/Life Safety Licensing Program       | -                 |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| Cost Allocated minus Hazmat      | 13            | Inspector/Investigat or Activities       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 15            | Staff Physicals                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| 100% Hazmat                      | 16            | Fire Srv Std & Trng Commission           | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  | -                          |           |               |                   | -      |
| 100% Plans                       | 17            | Contract Plan Reviews                    | -                 |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -      |
| 100% Federal Funds               | 18            | COVID                                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 100% Federal Funds               | 22            | USFA/NFA GRANT                           | -                 |              |                | -             |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 100% Firefighter License Plates  | 24            | LP Gas-Fire Simulator Training           | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -      |
| 100% Hazmat                      | 25            | Rural Training Hazmat Allocation         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 26            | Information Services                     | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
|                                  | 27            | Volunteer Firefighter Training           | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -      |
| LIC/PLANS                        | 29            | Uniforms                                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 30            | Training                                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| 100% Federal Funds               | 31            | SERC Grant                               | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -      |
| 100% State Grant (SERC)          | 32            | United We Stand                          | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 100% Private Grant (non-federal) | 41            | FM Global Grant                          | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| Cost Allocated All Funding       | 81            | General Service Cost Allocation          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 82            | Intra Agency Cost Allocation             | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| LIC/PLANS                        | 83            | Radio Cost Allocation                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated minus Hazmat      | 86            | Reserve - Bal. to Subsequent FY          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 87            | Purchasing Assessment                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 88            | Statewide Cost Allocation                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 89            | AG Cost Allocation Reserve for Reversion | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
|                                  | 93            |  |                   |              |                |               | -                 | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -      |
|                                  | Total Expense |  | 86,345            | 0            | 0              | 0             | 15,767            | 18,063       | 0                  | 30,333           | 0                     | 0                          | 9,463              | 12,719                     | 0         | 0             | 0                 | 86,345 |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL                  | REVENUE                         | Total        | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL        |
|----------------------|---------------------------------|--------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|--------------|
| 42                   | Appropriations                  | -            | -            |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 47                   | Beginning Cash                  | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 2510                 | Reversions                      | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 2511                 | Balance Fwd from Previous Year  | (330)        |              |                |               | (81)              | (93)         |                    | (156)            |                       |                            |                    |                            |           |               |                   | (330)        |
| 3581                 | FED Grant USFA/NFA              | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 3601                 | Licenses and Fees               | 719          |              |                |               | 719               |              |                    |                  |                       |                            |                    |                            |           |               |                   | 719          |
| 3610                 | Certificates                    | 825          |              |                |               |                   | 825          |                    |                  |                       |                            |                    |                            |           |               |                   | 825          |
| 3704                 | Investigation Fees              | -            |              |                |               |                   |              | -                  |                  |                       |                            |                    |                            |           |               |                   | -            |
| 3711                 | Plan Review Fees                | 1,384        |              |                |               |                   |              |                    | 1,384            |                       |                            |                    |                            |           |               |                   | 1,384        |
| 3853                 | Returned Check Charge           | -            |              |                |               |                   |              |                    |                  | -                     |                            |                    |                            |           |               |                   | -            |
| 3893                 | Firefighter License Plates      | -            |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -            |
| 4156                 | Penalties                       | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 4728                 | Transfer In UWS Grant           | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               | -                 | -            |
| 4729                 | Transfer From SERC              | 432          |              |                |               |                   |              |                    |                  |                       |                            | 432                |                            |           |               |                   | 432          |
| 4775                 | Transfer From Environ Protect-A | 581          |              |                |               |                   |              |                    |                  |                       |                            |                    | 581                        |           |               |                   | 581          |
| <b>Total Revenue</b> |                                 | <b>3,611</b> | <b>-</b>     | <b>-</b>       | <b>-</b>      | <b>638</b>        | <b>732</b>   | <b>-</b>           | <b>1,228</b>     | <b>-</b>              | <b>-</b>                   | <b>432</b>         | <b>581</b>                 | <b>-</b>  | <b>-</b>      | <b>-</b>          | <b>3,611</b> |

|                                  | CAT           | EXPENDITURE                              | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL   |
|----------------------------------|---------------|--|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|---------|
| Cost Allocated All Funding       | 01            | Personnel Services                       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               | -                 | -       |
| Cost Allocated All Funding       | 02            | Out of State Travel                      | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   |         |
| Cost Allocated All Funding       | 03            | In State Travel                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| Cost Allocated All Funding       | 04            | Operating                                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
|                                  | 05            | Equipment                                | -                 |              |                |               |                   | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -       |
| LIC/PLANS                        | 10            | Officer Training                         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| 100% Licensing                   | 12            | Fire/Life Safety Licensing Program       | -                 |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| Cost Allocated minus Hazmat      | 13            | Inspector/Investigat or Activities       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| Cost Allocated All Funding       | 15            | Staff Physicals                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| 100% Hazmat                      | 16            | Fire Srv Std & Trng Commission           | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    | -                          |           |               |                   | -       |
| 100% Plans                       | 17            | Contract Plan Reviews                    | -                 |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -       |
| 100% Federal Funds               | 18            | COVID                                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 100% Federal Funds               | 22            | USFA/NFA GRANT                           | -                 |              |                | -             |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 100% Firefighter License Plates  | 24            | LP Gas-Fire Simulator Training           | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -       |
| 100% Hazmat                      | 25            | Rural Training Hazmat Allocation         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| Cost Allocated All Funding       | 26            | Information Services                     | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
|                                  | 27            | Volunteer Firefighter Training           | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -       |
| LIC/PLANS                        | 29            | Uniforms                                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| Cost Allocated All Funding       | 30            | Training                                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| 100% Federal Funds               | 31            | SERC Grant                               | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -       |
| 100% State Grant (SERC)          | 32            | United We Stand                          | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 100% Private Grant (non-federal) | 41            | FM Global Grant                          | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| Cost Allocated All Funding       | 81            | General Service Cost Allocation          | 3,941             | -            | -              | -             | 1,004             | 822          | -                  | 1,932            | -                     | -                          | 78                 | 105                        |           |               |                   | 3,941   |
| Cost Allocated All Funding       | 82            | Intra Agency Cost Allocation             | 3,233             | -            | -              | -             | 590               | 677          | -                  | 1,136            | -                     | -                          | 354                | 476                        |           |               |                   | 3,233   |
| LIC/PLANS                        | 83            | Radio Cost Allocation                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| Cost Allocated minus Hazmat      | 86            | Reserve - Bal. to Subsequent FY          | (3,563)           | -            | -              | -             | (956)             | (767)        | -                  | (1,840)          | -                     | -                          |                    |                            |           |               |                   | (3,563) |
| Cost Allocated All Funding       | 87            | Purchasing Assessment                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| Cost Allocated All Funding       | 88            | Statewide Cost Allocation                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| Cost Allocated All Funding       | 89            | AG Cost Allocation Reserve for Reversion | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
|                                  | 93            |  |                   |              |                |               | -                 | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -       |
|                                  | Total Expense |  | 3,611             | 0            | 0              | 0             | 638               | 732          | 0                  | 1,228            | 0                     | 0                          | 432                | 581                        | 0         | 0             | 0                 | 3,611   |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL                  | REVENUE                         | Total        | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL        |
|----------------------|---------------------------------|--------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|--------------|
| 42                   | Appropriations                  | -            | -            |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 47                   | Beginning Cash                  |              |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 2510                 | Reversions                      |              |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 2511                 | Balance Fwd from Previous Year  |              |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 3581                 | FED Grant USFA/NFA              |              |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 3601                 | Licenses and Fees               | 952          |              |                |               | 952               |              |                    |                  |                       |                            |                    |                            |           |               |                   | 952          |
| 3610                 | Certificates                    | 1,091        |              |                |               |                   | 1,091        |                    |                  |                       |                            |                    |                            |           |               |                   | 1,091        |
| 3704                 | Investigation Fees              |              |              |                |               |                   |              | -                  |                  |                       |                            |                    |                            |           |               |                   | -            |
| 3711                 | Plan Review Fees                | 1,831        |              |                |               |                   |              |                    | 1,831            |                       |                            |                    |                            |           |               |                   | 1,831        |
| 3853                 | Returned Check Charge           |              |              |                |               |                   |              |                    |                  | -                     |                            |                    |                            |           |               |                   | -            |
| 3893                 | Firefighter License Plates      |              |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -            |
| 4156                 | Penalties                       |              |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 4728                 | Transfer In UWS Grant           |              |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               | -                 | -            |
| 4729                 | Transfer From SERC              | 571          |              |                |               |                   |              |                    |                  |                       |                            | 571                |                            |           |               |                   | 571          |
| 4775                 | Transfer From Environ Protect-A | 768          |              |                |               |                   |              |                    |                  |                       |                            |                    | 768                        |           |               |                   | 768          |
| <b>Total Revenue</b> |                                 | <b>5,213</b> | <b>-</b>     | <b>-</b>       | <b>-</b>      | <b>952</b>        | <b>1,091</b> | <b>-</b>           | <b>1,831</b>     | <b>-</b>              | <b>-</b>                   | <b>571</b>         | <b>768</b>                 | <b>-</b>  | <b>-</b>      | <b>-</b>          | <b>5,213</b> |

|                                  | CAT           | EXPENDITURE                              | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL |
|----------------------------------|---------------|--|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|-------|
| Cost Allocated All Funding       | 01            | Personnel Services                       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               | -                 | -     |
| Cost Allocated All Funding       | 02            | Out of State Travel                      | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   |       |
| Cost Allocated All Funding       | 03            | In State Travel                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 04            | Operating                                | 5,213             | -            | -              | -             | 952               | 1,091        | -                  | 1,831            | -                     | -                          | 571                | 768                        |           |               |                   | 5,213 |
|                                  | 05            | Equipment                                | -                 |              |                |               |                   | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -     |
| LIC/PLANS                        | 10            | Officer Training                         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| 100% Licensing                   | 12            | Fire/Life Safety Licensing Program       | -                 |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| Cost Allocated minus Hazmat      | 13            | Inspector/Investigat or Activities       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 15            | Staff Physicals                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| 100% Hazmat                      | 16            | Fire Srv Std & Trng Commission           | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  | -                          |           |               |                   | -     |
| 100% Plans                       | 17            | Contract Plan Reviews                    | -                 |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -     |
| 100% Federal Funds               | 18            | COVID                                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 100% Federal Funds               | 22            | USFA/NFA GRANT                           | -                 |              |                | -             |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 100% Firefighter License Plates  | 24            | LP Gas-Fire Simulator Training           | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -     |
| 100% Hazmat                      | 25            | Rural Training Hazmat Allocation         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 26            | Information Services                     | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
|                                  | 27            | Volunteer Firefighter Training           | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -     |
| LIC/PLANS                        | 29            | Uniforms                                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 30            | Training                                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| 100% Federal Funds               | 31            | SERC Grant                               | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -     |
| 100% State Grant (SERC)          | 32            | United We Stand                          | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 100% Private Grant (non-federal) | 41            | FM Global Grant                          | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| Cost Allocated All Funding       | 81            | General Service Cost Allocation          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 82            | Intra Agency Cost Allocation             | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| LIC/PLANS                        | 83            | Radio Cost Allocation                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated minus Hazmat      | 86            | Reserve - Bal. to Subsequent FY          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 87            | Purchasing Assessment                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 88            | Statewide Cost Allocation                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 89            | AG Cost Allocation Reserve for Reversion | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
|                                  | 93            |  |                   |              |                |               | -                 | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -     |
|                                  | Total Expense |  | 5,213             | 0            | 0              | 0             | 952               | 1,091        | 0                  | 1,831            | 0                     | 0                          | 571                | 768                        | 0         | 0             | 0                 | 5,213 |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL           | REVENUE                         | Total   | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL   |
|---------------|---------------------------------|---------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|---------|
| 42            | Appropriations                  | -       | -            |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 47            | Beginning Cash                  |         |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 2510          | Reversions                      |         |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 2511          | Balance Fwd from Previous Year  | (1,022) |              |                |               | (251)             | (288)        |                    | (483)            |                       |                            |                    |                            |           |               |                   | (1,022) |
| 3581          | FED Grant USFA/NFA              |         |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 3601          | Licenses and Fees               | -       |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 3610          | Certificates                    | -       |              |                |               |                   | -            |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 3704          | Investigation Fees              |         |              |                |               |                   |              | -                  |                  |                       |                            |                    |                            |           |               |                   | -       |
| 3711          | Plan Review Fees                | -       |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -       |
| 3853          | Returned Check Charge           |         |              |                |               |                   |              |                    |                  | -                     |                            |                    |                            |           |               |                   | -       |
| 3893          | Firefighter License Plates      |         |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -       |
| 4156          | Penalties                       |         |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 4728          | Transfer In UWS Grant           |         |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               | -                 | -       |
| 4729          | Transfer From SERC              | -       |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -       |
| 4775          | Transfer From Environ Protect-A | -       |              |                |               |                   |              |                    |                  |                       |                            |                    | -                          |           |               |                   | -       |
| Total Revenue |                                 | (1,022) | -            | -              | -             | (251)             | (288)        | -                  | (483)            | -                     | -                          | -                  | -                          | -         | -             | -                 | -1,022  |

|                                  | CAT           | EXPENDITURE                              | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL   |
|----------------------------------|---------------|--|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|---------|
| Cost Allocated All Funding       | 01            | Personnel Services                       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               | -                 | -       |
| Cost Allocated All Funding       | 02            | Out of State Travel                      | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   |         |
| Cost Allocated All Funding       | 03            | In State Travel                          | 1,022             | -            | -              | -             | 251               | 288          | -                  | 483              | -                     | -                          |                    |                            |           |               |                   | 1,022   |
| Cost Allocated All Funding       | 04            | Operating                                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
|                                  | 05            | Equipment                                | -                 |              |                |               |                   | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -       |
| LIC/PLANS                        | 10            | Officer Training                         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| 100% Licensing                   | 12            | Fire/Life Safety Licensing Program       | -                 |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| Cost Allocated minus Hazmat      | 13            | Inspector/Investigat or Activities       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| Cost Allocated All Funding       | 15            | Staff Physicals                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| 100% Hazmat                      | 16            | Fire Srv Std & Trng Commission           | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    | -                          |           |               |                   | -       |
| 100% Plans                       | 17            | Contract Plan Reviews                    | -                 |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -       |
| 100% Federal Funds               | 18            | COVID                                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 100% Federal Funds               | 22            | USFA/NFA GRANT                           | -                 |              |                | -             |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 100% Firefighter License Plates  | 24            | LP Gas-Fire Simulator Training           | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -       |
| 100% Hazmat                      | 25            | Rural Training Hazmat Allocation         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| Cost Allocated All Funding       | 26            | Information Services                     | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
|                                  | 27            | Volunteer Firefighter Training           | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -       |
| LIC/PLANS                        | 29            | Uniforms                                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| Cost Allocated All Funding       | 30            | Training                                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| 100% Federal Funds               | 31            | SERC Grant                               | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -       |
| 100% State Grant (SERC)          | 32            | United We Stand                          | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 100% Private Grant (non-federal) | 41            | FM Global Grant                          | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| Cost Allocated All Funding       | 81            | General Service Cost Allocation          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| Cost Allocated All Funding       | 82            | Intra Agency Cost Allocation             | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| LIC/PLANS                        | 83            | Radio Cost Allocation                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| Cost Allocated minus Hazmat      | 86            | Reserve - Bal. to Subsequent FY          | (2,044)           | -            | -              | -             | (502)             | (576)        | -                  | (966)            | -                     | -                          | -                  | -                          |           |               |                   | (2,044) |
| Cost Allocated All Funding       | 87            | Purchasing Assessment                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| Cost Allocated All Funding       | 88            | Statewide Cost Allocation                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
| Cost Allocated All Funding       | 89            | AG Cost Allocation Reserve for Reversion | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -       |
|                                  | 93            |  |                   |              |                |               | -                 | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -       |
|                                  | Total Expense |  | (1,022)           | 0            | 0              | 0             | (251)             | (288)        | 0                  | (483)            | 0                     | 0                          | 0                  | 0                          | 0         | 0             | 0                 | (1,022) |

|  | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | TOTAL FTE | FY22 Salary & Fringe | Comp Payout | Standby Pay |
|--|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|----------------------|-------------|-------------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00%        | 0.00%          | 0.00%         | 18.26%            | 20.92%       | 0.00%              | 35.13%           | 0.00%                 | 0.00%                      | 10.96%             | 14.73%                     | 100%      |                      |             |             |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00%        | 0.00%          | 0.00%         | 34.21%            | 0.00%        | 0.00%              | 65.79%           | 0.00%                 | 0.00%                      | 0.00%              | 0.00%                      | 100%      |                      |             |             |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00%        | 0.00%          | 0.00%         | 24.58%            | 28.16%       | 0.00%              | 47.26%           | 0.00%                 | 0.00%                      | 0.00%              | 0.00%                      | 100%      |                      |             |             |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%           | 0%             | 0%            | 0%                | 0%           | 0%                 | 0%               | 0%                    | 0%                         | 43%                | 57%                        | 100%      |                      |             |             |

| RGL           | REVENUE                         | Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL |
|---------------|---------------------------------|-------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|-------|
| 42            | Appropriations                  |       | -            |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 47            | Beginning Cash                  | -     |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 2510          | Reversions                      |       |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 2511          | Balance Fwd from Previous Year  |       |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 3581          | FED Grant USFA/NFA              |       |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 3601          | Licenses and Fees               | -     |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 3610          | Certificates                    | -     |              |                |               |                   | -            |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 3704          | Investigation Fees              |       |              |                |               |                   |              | -                  |                  |                       |                            |                    |                            |           |               |                   | -     |
| 3711          | Plan Review Fees                | -     |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 3853          | Returned Check Charge           |       |              |                |               |                   |              |                    |                  | -                     |                            |                    |                            |           |               |                   | -     |
| 3893          | Firefighter License Plates      | -     |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -     |
| 4156          | Penalties                       |       |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 4728          | Transfer In UWS Grant           | -     |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               | -                 | -     |
| 4729          | Transfer From SERC              | -     |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -     |
| 4775          | Transfer From Environ Protect-A | -     |              |                |               |                   |              |                    |                  |                       |                            |                    | -                          |           |               |                   | -     |
| Total Revenue |                                 | -     | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | 0     |



|                                  | CAT | EXPENDITURE                          | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL |
|----------------------------------|-----|--------------------------------------|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|-------|
| Cost Allocated All Funding       | 01  | Personnel Services                   | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |
| Cost Allocated All Funding       | 02  | Out of State Travel                  | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |
| Cost Allocated All Funding       | 03  | In State Travel                      | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |
| Cost Allocated All Funding       | 04  | Operating                            | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |
|                                  | 05  | Equipment                            | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |
| LIC/PLANS                        | 10  | Officer Training                     | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |
| 100% Licensing                   | 12  | Fire/Life Safety Licensing Program   | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |
| Cost Allocated minus Hazmat      | 13  | Inspector/Investigator or Activities | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |
| Cost Allocated All Funding       | 15  | Staff Physicals                      | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |
| 100% Hazmat                      | 16  | Fire Srv Std & Trng Commission       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |
| 100% Plans                       | 17  | Contract Plan Reviews                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |
| 100% Federal Funds               | 18  | COVID                                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |
| 100% Federal Funds               | 22  | USFA/NFA GRANT                       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |
| 100% Firefighter License Plates  | 24  | LP Gas-Fire Simulator Training       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |
| 100% Hazmat                      | 25  | Rural Training Hazmat Allocation     | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |
| Cost Allocated All Funding       | 26  | Information Services                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |
|                                  | 27  | Volunteer Firefighter Training       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |
| LIC/PLANS                        | 29  | Uniforms                             | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |
| Cost Allocated All Funding       | 30  | Training                             | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |
| 100% Federal Funds               | 31  | SERC Grant                           | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |
| 100% State Grant (SERC)          | 32  | United We Stand                      | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |
| 100% Private Grant (non-federal) | 41  | FM Global Grant                      | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |
| Cost Allocated All Funding       | 81  | General Service Cost Allocation      | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |
| Cost Allocated All Funding       | 82  | Intra Agency Cost Allocation         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |
| LIC/PLANS                        | 83  | Radio Cost Allocation                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |
| Cost Allocated minus Hazmat      | 86  | Reserve - Bal. to Subsequent FY      | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |
| Cost Allocated All Funding       | 87  | Purchasing Assessment                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |
| Cost Allocated All Funding       | 88  | Statewide Cost Allocation            | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |
| Cost Allocated All Funding       | 89  | AG Cost Allocation                   | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |
|                                  | 93  | Reserve for Reversion                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -     |
| Total Expense                    |     |                                      | 0                 | 0            | 0              | 0             | 0                 | 0            | 0                  | 0                | 0                     | 0                          | 0                  | 0                          | 0         | 0             | 0                 | 0     |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 0.43   | 0.57   | 100% |

| RGL                  | REVENUE                         | Total         | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL         |
|----------------------|---------------------------------|---------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|---------------|
| 42                   | Appropriations                  | -             |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 47                   | Beginning Cash                  | -             |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 2510                 | Reversions                      |               |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 2511                 | Balance Fwd from Previous Year  |               |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 3581                 | FED Grant USFA/NFA              |               |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 3601                 | Licenses and Fees               | -             |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 3610                 | Certificates                    | -             |              |                |               |                   | -            |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 3704                 | Investigation Fees              |               |              |                |               |                   |              | -                  |                  |                       |                            |                    |                            |           |               |                   | -             |
| 3711                 | Plan Review Fees                | -             |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -             |
| 3853                 | Returned Check Charge           | -             |              |                |               |                   |              |                    |                  | -                     |                            |                    |                            |           |               |                   | -             |
| 3893                 | Firefighter License Plates      | -             |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -             |
| 4156                 | Penalties                       | -             |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -             |
| 4728                 | Transfer In UWS Grant           | -             |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               | -                 | -             |
| 4729                 | Transfer From SERC              | 7,005         |              |                |               |                   |              |                    |                  |                       |                            | 7,005              |                            |           |               |                   | 7,005         |
| 4775                 | Transfer From Environ Protect-A | 9,408         |              |                |               |                   |              |                    |                  |                       |                            |                    | 9,408                      |           |               |                   | 9,408         |
| <b>Total Revenue</b> |                                 | <b>16,413</b> | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | <b>7,005</b>       | <b>9,408</b>               | -         | -             | -                 | <b>16,413</b> |

|                                  | CAT | EXPENDITURE                        | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL  |
|----------------------------------|-----|------------------------------------|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|--------|
| Cost Allocated All Funding       | 01  | Personnel Services                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 02  | Out of State Travel                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 03  | In State Travel                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 04  | Operating                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
|                                  | 05  | Equipment                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| LIC/PLANS                        | 10  | Officer Training                   | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| 100% Licensing                   | 12  | Fire/Life Safety Licensing Program | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated minus Hazmat      | 13  | Inspector/Investigat or Activities | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 15  | Staff Physicals                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| 100% Hazmat                      | 16  | Fire Srv Std & Trng Commission     | 16,413            | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | 7,005              | 9,408                      | -         | -             | -                 | 16,413 |
| 100% Plans                       | 17  | Contract Plan Reviews              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| 100% Federal Funds               | 18  | COVID                              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| 100% Federal Funds               | 22  | USFA/NFA GRANT                     | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| 100% Firefighter License Plates  | 24  | LP Gas-Fire Simulator Training     | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| 100% Hazmat                      | 25  | Rural Training Hazmat Allocation   | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 26  | Information Services               | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
|                                  | 27  | Volunteer Firefighter Training     | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| LIC/PLANS                        | 29  | Uniforms                           | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 30  | Training                           | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| 100% Federal Funds               | 31  | SERC Grant                         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| 100% State Grant (SERC)          | 32  | United We Stand                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| 100% Private Grant (non-federal) | 41  | FM Global Grant                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 81  | General Service Cost Allocation    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 82  | Intra Agency Cost Allocation       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| LIC/PLANS                        | 83  | Radio Cost Allocation              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated minus Hazmat      | 86  | Reserve - Bal. to Subsequent FY    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 87  | Purchasing Assessment              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 88  | Statewide Cost Allocation          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Cost Allocated All Funding       | 89  | AG Cost Allocation                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
|                                  | 93  | Reserve for Reversion              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |
| Total Expense                    |     |                                    | 16,413            | 0            | 0              | 0             | 0                 | 0            | 0                  | 0                | 0                     | 0                          | 7,005              | 9,408                      | 0         | 0             | 0                 | 16,413 |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 0.43   | 0.57   | 100% |

| RGL           | REVENUE                         | Total  | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL  |
|---------------|---------------------------------|--------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|--------|
| 42            | Appropriations                  | -      |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 47            | Beginning Cash                  | -      |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 2510          | Reversions                      |        |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 2511          | Balance Fwd from Previous Year  |        |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 3581          | FED Grant USFA/NFA              |        |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 3601          | Licenses and Fees               | -      |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 3610          | Certificates                    | -      |              |                |               |                   | -            |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 3704          | Investigation Fees              |        |              |                |               |                   |              | -                  |                  |                       |                            |                    |                            |           |               |                   | -      |
| 3711          | Plan Review Fees                | -      |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -      |
| 3853          | Returned Check Charge           |        |              |                |               |                   |              |                    |                  | -                     |                            |                    |                            |           |               |                   | -      |
| 3893          | Firefighter License Plates      | -      |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -      |
| 4156          | Penalties                       |        |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 4728          | Transfer In UWS Grant           | -      |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               | -                 | -      |
| 4729          | Transfer From SERC              | 38,576 |              |                |               |                   |              |                    |                  |                       |                            | 38,576             |                            |           |               |                   | 38,576 |
| 4775          | Transfer From Environ Protect-A | 51,809 |              |                |               |                   |              |                    |                  |                       |                            |                    | 51,809                     |           |               |                   | 51,809 |
| Total Revenue |                                 | 90,385 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | 38,576             | 51,809                     | -         | -             | -                 | 90,385 |

|                                  | CAT | EXPENDITURE                        | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL  |
|----------------------------------|-----|------------------------------------|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|--------|
| Cost Allocated All Funding       | 01  | Personnel Services                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               | -                 | -      |
| Cost Allocated All Funding       | 02  | Out of State Travel                | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   |        |
| Cost Allocated All Funding       | 03  | In State Travel                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 04  | Operating                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
|                                  | 05  | Equipment                          | -                 |              |                |               |                   | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -      |
| LIC/PLANS                        | 10  | Officer Training                   | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| 100% Licensing                   | 12  | Fire/Life Safety Licensing Program | -                 |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| Cost Allocated minus Hazmat      | 13  | Inspector/Investigat or Activities | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 15  | Staff Physicals                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| 100% Hazmat                      | 16  | Fire Srv Std & Trng Commission     | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  | -                          |           |               |                   | -      |
| 100% Plans                       | 17  | Contract Plan Reviews              | -                 |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -      |
| 100% Federal Funds               | 18  | COVID                              | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 100% Federal Funds               | 22  | USFA/NFA GRANT                     | -                 |              |                | -             |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 100% Firefighter License Plates  | 24  | LP Gas-Fire Simulator Training     | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -      |
| 100% Hazmat                      | 25  | Rural Training Hazmat Allocation   | 90,385            | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | 38,576             | 51,809                     |           |               |                   | 90,385 |
| Cost Allocated All Funding       | 26  | Information Services               | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
|                                  | 27  | Volunteer Firefighter Training     | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -      |
| LIC/PLANS                        | 29  | Uniforms                           | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 30  | Training                           | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| 100% Federal Funds               | 31  | SERC Grant                         | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -      |
| 100% State Grant (SERC)          | 32  | United We Stand                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 100% Private Grant (non-federal) | 41  | FM Global Grant                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| Cost Allocated All Funding       | 81  | General Service Cost Allocation    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 82  | Intra Agency Cost Allocation       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| LIC/PLANS                        | 83  | Radio Cost Allocation              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated minus Hazmat      | 86  | Reserve - Bal. to Subsequent FY    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 87  | Purchasing Assessment              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 88  | Statewide Cost Allocation          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 89  | AG Cost Allocation                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
|                                  | 93  | Reserve for Reversion              | -                 |              |                |               | -                 | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -      |
| Total Expense                    |     |                                    | 90,385            | 0            | 0              | 0             | 0                 | 0            | 0                  | 0                | 0                     | 0                          | 38,576             | 51,809                     | 0         | 0             | 0                 | 90,385 |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| PERCENTAGE OF PERSONNEL BY FUNDING SOURCE              | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| PERCENTAGE OF PERSONNEL BY FUNDING SOURCE MINUS GF     | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| PERCENTAGE OF PERSONNEL BY FUNDING SOURCE MINUS HAZMAT | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| PERCENTAGE OF PERSONNEL BY TRAINING ONLY               | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL           | REVENUE                         | Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Penalties | Private Grant | Transfer From UWS | Transfer From SERC | Trans from Environ Protect | TOTAL |
|---------------|---------------------------------|-------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|-----------|---------------|-------------------|--------------------|----------------------------|-------|
| 42            | Appropriations                  |       | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -     |
| 47            | Beginning Cash                  |       |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -     |
| 2510          | Reversions                      |       |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -     |
| 3581          | FED Grant USFA/NFA              |       |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -     |
| 3601          | Licenses and Fees               | 147   |              |                |               | 147               |              |                    |                  |                       |                            |           |               |                   |                    |                            | 147   |
| 3610          | Certificates                    | 169   |              |                |               |                   | 169          |                    |                  |                       |                            |           |               |                   |                    |                            | 169   |
| 3704          | Investigation Fees              |       |              |                |               |                   |              | -                  |                  |                       |                            |           |               |                   |                    |                            | -     |
| 3711          | Plan Review Fees                | 284   |              |                |               |                   |              |                    | 284              |                       |                            |           |               |                   |                    |                            | 284   |
| 3853          | Returned Check Charge           |       |              |                |               |                   |              |                    |                  | -                     |                            |           |               |                   |                    |                            | -     |
| 3893          | Firefighter License Plates      |       |              |                |               |                   |              |                    |                  |                       | -                          |           |               |                   |                    |                            | -     |
| 4156          | Penalties                       |       |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -     |
| 4728          | Transfer In UWS Grant           |       |              |                |               |                   |              |                    |                  |                       |                            |           |               | -                 |                    |                            | -     |
| 4729          | Transfer From SERC              | -     |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   | -                  |                            | -     |
| 4775          | Transfer From Environ Protect-A | -     |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    | -                          | -     |
| Total Revenue |                                 | 600   | -            | -              | -             | 147               | 169          | -                  | 284              | -                     | -                          | -         | -             | -                 | -                  | -                          | 600   |

|   | CAT           | EXPENDITURE                        | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Penalties | Private Grant | Transfer From UWS | Transfer From SERC | Trans from Environ Protect | TOTAL |
|---|---------------|------------------------------------|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|-----------|---------------|-------------------|--------------------|----------------------------|-------|
| Cost Allocated All Funding Based on Actual Expenditures | 01            | Personnel Services                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -     |
| Cost Allocated All Funding                              | 02            | Out of State Travel                |                   |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            |       |
| Cost Allocated All Funding                              | 03            | In State Travel                    |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -     |
| Cost Allocated All Funding                              | 04            | Operating                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -     |
|   | 05            | Equipment                          | -                 |              |                |               |                   | -            |                    | -                |                       |                            |           |               |                   |                    |                            | -     |
| 100% General Funds                                      | 10            | Officer Training                   |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -     |
| 100% Licensing  | 12            | Fire/Life Safety Licensing Program |                   |              |                |               | -                 |              |                    |                  |                       |                            |           |               |                   |                    |                            | -     |
| Cost Allocated minus Hazmat                             | 13            | Inspector/Investigat or Activities | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -     |
| 100% General Funds                                      | 15            | Staff Physicals                    |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -     |
| 50% General Funds<br>50 % Hazmat                        | 16            | Fire Srv Std & Trng Commission     |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   | -                  | -                          | -     |
| 100% Plans  | 17            | Contract Plan Reviews              |                   |              |                |               |                   |              |                    | -                |                       |                            |           |               |                   |                    |                            | -     |
| 100% Federal Funds                                      | 22            | USFA/NFA GRANT                     |                   |              |                | -             |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -     |
| 100% Firefighter License Plates                         | 24            | LP Gas-Fire Simulator Training     |                   |              |                |               |                   |              |                    |                  |                       | -                          |           |               |                   |                    |                            | -     |
| 100% Hazmat   | 25            | Rural Training Hazmat Allocation   |                   |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   | -                  | -                          | -     |
| Cost Allocated All Funding                              | 26            | Information Services               | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -     |
| 100% Fees   | 27            | Volunteer Firefighter Training     |                   |              |                |               |                   |              |                    |                  |                       | -                          |           |               |                   |                    |                            | -     |
| 100% General Funds                                      | 29            | Uniforms                           |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -     |
| Cost Allocated All Funding                              | 30            | Training                           | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -     |
| 100% Federal Funds                                      | 31            | SERC Grant                         |                   |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   | -                  |                            | -     |
| 100% State Grant (SERC)                                 | 32            | United We Stand                    |                   |              |                |               |                   |              |                    |                  |                       |                            |           |               | -                 |                    |                            | -     |
| Cost Allocated minus Hazmat                             | 60            | TRANS TO NHP RADIO CERT            | 600               |              |                |               | 147               | 169          |                    | 284              |                       |                            |           |               |                   |                    |                            | 600   |
| Cost Allocated All Funding                              | 81            | General Service Cost Allocation    |                   | -            |                |               | -                 | -            |                    | -                |                       |                            |           |               |                   | -                  | -                          | -     |
| Cost Allocated All Funding                              | 82            | Intra Agency Cost Allocation       |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -     |
| 100% General Funds                                      | 83            | Radio Cost Allocation              |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -     |
| Cost Allocated Minus General Funds                      | 87            | Purchasing Assessment              |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -     |
| Hard coded based on remaining funding                   | 88            | Statewide Cost Allocation          |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -     |
| Cost Allocated Minus General Funds                      | 89            | AG Cost Allocation                 |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -     |
|   | 93            | Reserve for Reversion              |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -     |
|   | Total Expense |                                    | 600               | 0            | 0              | 0             | 147               | 169          | 0                  | 284              | 0                     | 0                          | 0         | 0             | 0                 | 0                  | 0                          | 600   |

FY 2024

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| PERCENTAGE OF PERSONNEL BY FUNDING SOURCE              | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| PERCENTAGE OF PERSONNEL BY FUNDING SOURCE MINUS GF     | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| PERCENTAGE OF PERSONNEL BY FUNDING SOURCE MINUS HAZMAT | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| PERCENTAGE OF PERSONNEL BY TRAINING ONLY               | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL                  | REVENUE  | Total            | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates    | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Penalties | Private Grant | Transfer From UWS | Transfer From SERC | Trans from Environ Protect | TOTAL           |
|----------------------|--|------------------|--------------|----------------|---------------|-------------------|-----------------|--------------------|------------------|-----------------------|----------------------------|-----------|---------------|-------------------|--------------------|----------------------------|-----------------|
| 42                   | Appropriations                                 |                  | -            |                |               |                   |                 |                    |                  |                       |                            |           |               |                   |                    |                            | -               |
| 47                   | Beginning Cash Balance Fwd. from Previous Year | (205,554)        |              |                |               | (4,391)           | (89,984)        |                    | (111,179)        |                       |                            |           |               |                   |                    |                            | (205,554)       |
| 3581                 | FED Grant USFA/NFA                             |                  |              |                |               |                   |                 |                    |                  |                       |                            |           |               |                   |                    |                            | -               |
| 3601                 | Licenses and Fees                              | -                |              |                |               | -                 |                 |                    |                  |                       |                            |           |               |                   |                    |                            | -               |
| 3610                 | Certificates                                   | -                |              |                |               |                   | -               |                    |                  |                       |                            |           |               |                   |                    |                            | -               |
| 3704                 | Investigation Fees                             |                  |              |                |               |                   |                 | -                  |                  |                       |                            |           |               |                   |                    |                            | -               |
| 3711                 | Plan Review Fees                               | -                |              |                |               |                   |                 |                    | -                |                       |                            |           |               |                   |                    |                            | -               |
| 3853                 | Returned Check Charge                          |                  |              |                |               |                   |                 |                    |                  | -                     |                            |           |               |                   |                    |                            | -               |
| 3893                 | Firefighter License Plates                     |                  |              |                |               |                   |                 |                    |                  |                       | -                          |           |               |                   |                    |                            | -               |
| 4156                 | Penalties                                      |                  |              |                |               |                   |                 |                    |                  |                       |                            |           |               |                   |                    |                            | -               |
| 4728                 | Transfer In UWS Grant                          |                  |              |                |               |                   |                 |                    |                  |                       |                            |           |               | -                 |                    |                            | -               |
| 4729                 | Transfer From SERC                             | 407              |              |                |               |                   |                 |                    |                  |                       |                            |           |               |                   | 407                |                            | 407             |
| 4775                 | Transfer From Environ Protect-A                | 548              |              |                |               |                   |                 |                    |                  |                       |                            |           |               |                   |                    | 548                        | 548             |
| <b>Total Revenue</b> |  | <b>(204,599)</b> | <b>-</b>     | <b>-</b>       | <b>-</b>      | <b>(4,391)</b>    | <b>(89,984)</b> | <b>-</b>           | <b>(111,179)</b> | <b>-</b>              | <b>-</b>                   | <b>-</b>  | <b>-</b>      | <b>-</b>          | <b>407</b>         | <b>548</b>                 | <b>-204,599</b> |



|   | CAT | EXPENDITURE                        | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Penalties | Private Grant | Transfer From UWS | Transfer From SERC | Trans from Environ Protect | TOTAL     |
|---|-----|------------------------------------|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|-----------|---------------|-------------------|--------------------|----------------------------|-----------|
| Cost Allocated All Funding Based on Actual Expenditures | 01  | Personnel Services                 | 176,304           | -            | -              | -             | -                 | 79,795       | -                  | 96,509           | -                     | -                          |           |               |                   | -                  | -                          | 176,304   |
| Cost Allocated All Funding                              | 02  | Out of State Travel                |                   |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            |           |
| Cost Allocated All Funding                              | 03  | In State Travel                    |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -         |
| Cost Allocated All Funding                              | 04  | Operating                          | 416               | -            | -              | -             | 76                | 87           | -                  | 146              | -                     | -                          |           |               |                   | 46                 | 61                         | 416       |
|   | 05  | Equipment                          | -                 |              |                |               |                   | -            |                    | -                |                       |                            |           |               |                   |                    |                            | -         |
| 100% General Funds                                      | 10  | Officer Training                   |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -         |
| 100% Licensing  | 12  | Fire/Life Safety Licensing Program |                   |              |                |               | -                 |              |                    |                  |                       |                            |           |               |                   |                    |                            | -         |
| Cost Allocated minus Hazmat                             | 13  | Inspector/Investigat or Activities | 5,843             | -            | -              | -             | 1,436             | 1,646        | -                  | 2,761            | -                     | -                          |           |               |                   | -                  | -                          | 5,843     |
| 100% General Funds                                      | 15  | Staff Physicals                    |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -         |
| 50% General Funds<br>50 % Hazmat                        | 16  | Fire Srv Std & Trng Commission     |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   | -                  | -                          | -         |
| 100% Plans  | 17  | Contract Plan Reviews              |                   |              |                |               |                   |              |                    | -                |                       |                            |           |               |                   |                    |                            | -         |
| 100% Federal Funds                                      | 22  | USFA/NFA GRANT                     |                   |              |                | -             |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -         |
| 100% Firefighter License Plates                         | 24  | LP Gas-Fire Simulator Training     |                   |              |                |               |                   |              |                    |                  |                       | -                          |           |               |                   |                    |                            | -         |
| 100% Hazmat   | 25  | Rural Training Hazmat Allocation   |                   |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   | -                  | -                          | -         |
| Cost Allocated All Funding                              | 26  | Information Services               | 1,609             | -            | -              | -             | 321               | 337          | -                  | 565              | -                     | -                          |           |               |                   | 164                | 222                        | 1,609     |
| 100% Fees   | 27  | Volunteer Firefighter Training     |                   |              |                |               |                   |              |                    |                  |                       | -                          |           |               |                   |                    |                            | -         |
| 100% General Funds                                      | 29  | Uniforms                           |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -         |
| Cost Allocated All Funding                              | 30  | Training                           | 1,800             | -            | -              | -             | 329               | 376          | -                  | 633              | -                     | -                          |           |               |                   | 197                | 265                        | 1,800     |
| 100% Federal Funds                                      | 31  | SERC Grant                         |                   |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   | -                  |                            | -         |
| 100% State Grant (SERC)                                 | 32  | United We Stand                    |                   |              |                |               |                   |              |                    |                  |                       |                            |           |               | -                 |                    |                            | -         |
| 100% Private Grant (non-federal)                        | 41  | FM Global Grant                    |                   |              |                |               |                   |              |                    |                  |                       |                            |           | -             |                   |                    |                            | -         |
| Cost Allocated All Funding                              | 81  | General Service Cost Allocation    |                   | -            |                |               | -                 | -            |                    | -                |                       |                            |           |               |                   | -                  | -                          | -         |
| Cost Allocated All Funding                              | 82  | Intra Agency Cost Allocation       |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -         |
| 100% General Funds                                      | 83  | Radio Cost Allocation              |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -         |
| Cost Allocated minus Hazmat                             | 86  | Reserve - Bal. to Subsequent FY    | (390,571)         | -            | -              | -             | (6,553)           | (172,225)    | -                  | (211,793)        | -                     | -                          |           |               |                   | -                  | -                          | (390,571) |
| Cost Allocated Minus General Funds                      | 87  | Purchasing Assessment              |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -         |
| Hard coded based on remaining funding                   | 88  | Statewide Cost Allocation          |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -         |
| Cost Allocated Minus General Funds                      | 89  | AG Cost Allocation                 |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -         |
|   | 93  | Reserve for Reversion              |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -         |
| Total Expense   |     |                                    | (204,599)         | 0            | 0              | 0             | (4,391)           | (89,984)     | 0                  | (111,179)        | 0                     | 0                          | 0         | 0             | 0                 | 407                | 548                        | (204,599) |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| PERCENTAGE OF PERSONNEL BY FUNDING SOURCE              | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| PERCENTAGE OF PERSONNEL BY FUNDING SOURCE MINUS GF     | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| PERCENTAGE OF PERSONNEL BY FUNDING SOURCE MINUS HAZMAT | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| PERCENTAGE OF PERSONNEL BY TRAINING ONLY               | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL           | REVENUE                         | Total  | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Penalties | Private Grant | Transfer From UWS | Transfer From SERC | Trans from Environ Protect | TOTAL  |
|---------------|---------------------------------|--------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|-----------|---------------|-------------------|--------------------|----------------------------|--------|
| 42            | Appropriations                  |        | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -      |
| 47            | Beginning Cash                  |        |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -      |
| 2510          | Reversions                      |        |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -      |
| 3581          | FED Grant USFA/NFA              |        |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -      |
| 3601          | Licenses and Fees               | 179    |              |                |               | 179               |              |                    |                  |                       |                            |           |               |                   |                    |                            | 179    |
| 3610          | Certificates                    | 207    |              |                |               |                   | 207          |                    |                  |                       |                            |           |               |                   |                    |                            | 207    |
| 3704          | Investigation Fees              |        |              |                |               |                   |              | -                  |                  |                       |                            |           |               |                   |                    |                            | -      |
| 3711          | Plan Review Fees                | 70,805 |              |                |               |                   |              |                    | 70,805           |                       |                            |           |               |                   |                    |                            | 70,805 |
| 3853          | Returned Check Charge           |        |              |                |               |                   |              |                    |                  | -                     |                            |           |               |                   |                    |                            | -      |
| 3893          | Firefighter License Plates      |        |              |                |               |                   |              |                    |                  |                       | -                          |           |               |                   |                    |                            | -      |
| 4156          | Penalties                       |        |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -      |
| 4728          | Transfer In UWS Grant           |        |              |                |               |                   |              |                    |                  |                       |                            |           |               | -                 |                    |                            | -      |
| 4729          | Transfer From SERC              | 107    |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   | 107                |                            | 107    |
| 4775          | Transfer From Environ Protect-A | 143    |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    | 143                        | 143    |
| Total Revenue |                                 | 71,441 | -            | -              | -             | 179               | 207          | -                  | 70,805           | -                     | -                          | -         | -             | -                 | 107                | 143                        | 71,441 |

|   | CAT           | EXPENDITURE                        | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Penalties | Private Grant | Transfer From UWS | Transfer From SERC | Trans from Environ Protect | TOTAL  |
|---|---------------|------------------------------------|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|-----------|---------------|-------------------|--------------------|----------------------------|--------|
| Cost Allocated All Funding Based on Actual Expenditures | 01            | Personnel Services                 | 70,383            | -            | -              | -             | -                 | -            | -                  | 70,383           | -                     | -                          |           |               |                   | -                  | -                          | 70,383 |
| Cost Allocated All Funding                              | 02            | Out of State Travel                |                   |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            |        |
| Cost Allocated All Funding                              | 03            | In State Travel                    |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -      |
| Cost Allocated All Funding                              | 04            | Operating                          | 345               | -            | -              | -             | 63                | 72           | -                  | 121              | -                     | -                          |           |               |                   | 38                 | 51                         | 345    |
|   | 05            | Equipment                          |                   |              |                |               |                   |              |                    | -                |                       |                            |           |               |                   |                    |                            | -      |
| 100% General Funds                                      | 10            | Officer Training                   |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -      |
| 100% Licensing  | 12            | Fire/Life Safety Licensing Program |                   |              |                |               | -                 |              |                    |                  |                       |                            |           |               |                   |                    |                            | -      |
| Cost Allocated minus Hazmat                             | 13            | Inspector/Investigat or Activities |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -      |
| 100% General Funds                                      | 15            | Staff Physicals                    |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -      |
| 50% General Funds<br>50 % Hazmat                        | 16            | Fire Srv Std & Trng Commission     |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   | -                  | -                          | -      |
| 100% Plans  | 17            | Contract Plan Reviews              |                   |              |                |               |                   |              |                    | -                |                       |                            |           |               |                   |                    |                            | -      |
| 100% Federal Funds                                      | 22            | USFA/NFA GRANT                     |                   |              |                | -             |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -      |
| 100% Firefighter License Plates                         | 24            | LP Gas-Fire Simulator Training     |                   |              |                |               |                   |              |                    |                  |                       | -                          |           |               |                   |                    |                            | -      |
| 100% Hazmat   | 25            | Rural Training Hazmat Allocation   |                   |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   | -                  | -                          | -      |
| Cost Allocated All Funding                              | 26            | Information Services               | 713               | -            | -              | -             | 116               | 135          | -                  | 301              | -                     | -                          |           |               |                   | 69                 | 92                         | 713    |
| 100% Fees   | 27            | Volunteer Firefighter Training     |                   |              |                |               |                   |              |                    |                  |                       | -                          |           |               |                   |                    |                            | -      |
| 100% General Funds                                      | 29            | Uniforms                           |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -      |
| Cost Allocated All Funding                              | 30            | Training                           |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -      |
| 100% Federal Funds                                      | 31            | SERC Grant                         |                   |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   | -                  |                            | -      |
| 100% State Grant (SERC)                                 | 32            | United We Stand                    |                   |              |                |               |                   |              |                    |                  |                       |                            |           |               | -                 |                    |                            | -      |
| 100% Private Grant (non-federal)                        | 41            | FM Global Grant                    |                   |              |                |               |                   |              |                    |                  |                       |                            |           | -             |                   |                    |                            | -      |
| Cost Allocated All Funding                              | 81            | General Service Cost Allocation    |                   | -            |                |               | -                 | -            |                    | -                |                       |                            |           |               |                   | -                  | -                          | -      |
| Cost Allocated All Funding                              | 82            | Intra Agency Cost Allocation       |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -      |
| 100% General Funds                                      | 83            | Radio Cost Allocation              |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -      |
| Cost Allocated Minus General Funds                      | 87            | Purchasing Assessment              |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -      |
| Hard coded based on remaining funding                   | 88            | Statewide Cost Allocation          |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -      |
| Cost Allocated Minus General Funds                      | 89            | AG Cost Allocation                 |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -      |
|   | 93            | Reserve for Reversion              |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -      |
|   | Total Expense |                                    | 71,441            | 0            | 0              | 0             | 179               | 207          | 0                  | 70,805           | 0                     | 0                          | 0         | 0             | 0                 | 107                | 143                        | 71,441 |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| PERCENTAGE OF PERSONNEL BY FUNDING SOURCE              | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| PERCENTAGE OF PERSONNEL BY FUNDING SOURCE MINUS GF     | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| PERCENTAGE OF PERSONNEL BY FUNDING SOURCE MINUS HAZMAT | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| PERCENTAGE OF PERSONNEL BY TRAINING ONLY               | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL           | REVENUE                                       | Total    | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Penalties | Private Grant | Transfer From UWS | Transfer From SERC | Trans from Environ Protect | TOTAL    |
|---------------|---|----------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|-----------|---------------|-------------------|--------------------|----------------------------|----------|
| 42            | Appropriations                                |          | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -        |
| 47            | Beginning Cash Balance Fwd from Previous Year | (61,576) |              |                |               |                   | (27,869)     |                    | (33,707)         |                       |                            |           |               |                   |                    |                            | -        |
| 2511          | FED Grant                                     |          |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | (61,576) |
| 3581          | USFA/NFA                                      |          |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -        |
| 3601          | Licenses and Fees                             |          |              |                |               | -                 |              |                    |                  |                       |                            |           |               |                   |                    |                            | -        |
| 3610          | Certificates                                  |          |              |                |               |                   | -            |                    |                  |                       |                            |           |               |                   |                    |                            | -        |
| 3704          | Investigation Fees                            |          |              |                |               |                   |              | -                  |                  |                       |                            |           |               |                   |                    |                            | -        |
| 3711          | Plan Review Fees                              |          |              |                |               |                   |              |                    | -                |                       |                            |           |               |                   |                    |                            | -        |
| 3853          | Returned Check Charge                         |          |              |                |               |                   |              |                    |                  | -                     |                            |           |               |                   |                    |                            | -        |
| 3893          | Firefighter License Plates                    |          |              |                |               |                   |              |                    |                  |                       | -                          |           |               |                   |                    |                            | -        |
| 4156          | Penalties                                     |          |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -        |
| 4728          | Transfer In UWS Grant                         |          |              |                |               |                   |              |                    |                  |                       |                            |           |               | -                 |                    |                            | -        |
| 4729          | Transfer From SERC                            |          |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   | -                  |                            | -        |
| 4775          | Transfer From Environ Protect-A               |          |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    | -                          | -        |
| Total Revenue |   | (61,576) | -            | -              | -             | -                 | (27,869)     | -                  | (33,707)         | -                     | -                          | -         | -             | -                 | -                  | -                          | -61,576  |

|   | CAT | EXPENDITURE                        | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Penalties | Private Grant | Transfer From UWS | Transfer From SERC | Trans from Environ Protect | TOTAL     |
|---|-----|------------------------------------|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|-----------|---------------|-------------------|--------------------|----------------------------|-----------|
| Cost Allocated All Funding Based on Actual Expenditures | 01  | Personnel Services                 | 64,472            | -            | -              | -             | -                 | 29,180       | -                  | 35,292           | -                     | -                          |           |               |                   | -                  | -                          | 64,472    |
| Cost Allocated All Funding                              | 02  | Out of State Travel                |                   |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            |           |
| Cost Allocated All Funding                              | 03  | In State Travel                    |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -         |
| Cost Allocated All Funding                              | 04  | Operating                          |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -         |
|   | 05  | Equipment                          |                   |              |                |               |                   |              |                    | -                |                       |                            |           |               |                   |                    |                            | -         |
| 100% General Funds                                      | 10  | Officer Training                   |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -         |
| 100% Licensing  | 12  | Fire/Life Safety Licensing Program |                   |              |                |               | -                 |              |                    |                  |                       |                            |           |               |                   |                    |                            | -         |
| Cost Allocated minus Hazmat                             | 13  | Inspector/Investigat or Activities |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -         |
| 100% General Funds                                      | 15  | Staff Physicals                    |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -         |
| 50% General Funds<br>50 % Hazmat                        | 16  | Fire Srv Std & Trng Commission     |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   | -                  | -                          | -         |
| 100% Plans  | 17  | Contract Plan Reviews              |                   |              |                |               |                   |              |                    | -                |                       |                            |           |               |                   |                    |                            | -         |
| 100% Federal Funds                                      | 22  | USFA/NFA GRANT                     |                   |              |                | -             |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -         |
| 100% Firefighter License Plates                         | 24  | LP Gas-Fire Simulator Training     |                   |              |                |               |                   |              |                    |                  |                       | -                          |           |               |                   |                    |                            | -         |
| 100% Hazmat   | 25  | Rural Training Hazmat Allocation   |                   |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   | -                  | -                          | -         |
| Cost Allocated All Funding                              | 26  | Information Services               |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -         |
| 100% Fees   | 27  | Volunteer Firefighter Training     |                   |              |                |               |                   |              |                    |                  |                       | -                          |           |               |                   |                    |                            | -         |
| 100% General Funds                                      | 29  | Uniforms                           |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -         |
| Cost Allocated All Funding                              | 30  | Training                           |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -         |
| 100% Federal Funds                                      | 31  | SERC Grant                         |                   |              |                |               |                   |              |                    |                  |                       |                            |           |               |                   | -                  |                            | -         |
| 100% State Grant (SERC)                                 | 32  | United We Stand                    |                   |              |                |               |                   |              |                    |                  |                       |                            |           |               | -                 |                    |                            | -         |
| 100% Private Grant (non-federal)                        | 41  | FM Global Grant                    |                   |              |                |               |                   |              |                    |                  |                       |                            |           | -             |                   |                    |                            | -         |
| Cost Allocated All Funding                              | 81  | General Service Cost Allocation    |                   | -            |                |               | -                 | -            |                    | -                |                       |                            |           |               |                   | -                  | -                          | -         |
| Cost Allocated All Funding                              | 82  | Intra Agency Cost Allocation       |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -         |
| 100% General Funds                                      | 83  | Radio Cost Allocation              |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -         |
| Cost Allocated minus Hazmat                             | 86  | Intra Agency Cost Allocation       | (126,048)         | -            | -              | -             | -                 | (57,049)     | -                  | (68,999)         | -                     | -                          |           |               |                   | -                  | -                          | (126,048) |
| Cost Allocated Minus General Funds                      | 87  | Purchasing Assessment              |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -         |
| Hard coded based on remaining funding                   | 88  | Statewide Cost Allocation          |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -         |
| Cost Allocated Minus General Funds                      | 89  | AG Cost Allocation                 |                   | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          |           |               |                   | -                  | -                          | -         |
|   | 93  | Reserve for Reversion              |                   | -            |                |               |                   |              |                    |                  |                       |                            |           |               |                   |                    |                            | -         |
| Total Expense   |     |                                    | (61,576)          | 0            | 0              | 0             | 0                 | (27,869)     | 0                  | (33,707)         | 0                     | 0                          | 0         | 0             | 0                 | 0                  | 0                          | (61,576)  |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL                  | REVENUE                         | Total        | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL        |
|----------------------|---------------------------------|--------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|--------------|
| 42                   | Appropriations                  | -            | -            |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 47                   | Beginning Cash                  | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 2510                 | Reversions                      | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 2511                 | Balance Fwd from Previous Year  | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 3581                 | FED Grant USFA/NFA              | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 3601                 | Licenses and Fees               | 1,778        |              |                |               | 1,778             |              |                    |                  |                       |                            |                    |                            |           |               |                   | 1,778        |
| 3610                 | Certificates                    | 2,037        |              |                |               |                   | 2,037        |                    |                  |                       |                            |                    |                            |           |               |                   | 2,037        |
| 3704                 | Investigation Fees              | -            |              |                |               |                   |              | -                  |                  |                       |                            |                    |                            |           |               |                   | -            |
| 3711                 | Plan Review Fees                | 3,421        |              |                |               |                   |              |                    | 3,421            |                       |                            |                    |                            |           |               |                   | 3,421        |
| 3853                 | Returned Check Charge           | -            |              |                |               |                   |              |                    |                  | -                     |                            |                    |                            |           |               |                   | -            |
| 3893                 | Firefighter License Plates      | -            |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -            |
| 4156                 | Penalties                       | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 4728                 | Transfer In UWS Grant           | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               | -                 | -            |
| 4729                 | Transfer From SERC              | 1,067        |              |                |               |                   |              |                    |                  |                       |                            | 1,067              |                            |           |               |                   | 1,067        |
| 4775                 | Transfer From Environ Protect-A | 1,435        |              |                |               |                   |              |                    |                  |                       |                            |                    | 1,435                      |           |               |                   | 1,435        |
| <b>Total Revenue</b> |                                 | <b>9,738</b> | <b>-</b>     | <b>-</b>       | <b>-</b>      | <b>1,778</b>      | <b>2,037</b> | <b>-</b>           | <b>3,421</b>     | <b>-</b>              | <b>-</b>                   | <b>1,067</b>       | <b>1,435</b>               | <b>-</b>  | <b>-</b>      | <b>-</b>          | <b>9,738</b> |

|                                  | CAT           | EXPENDITURE                              | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL |
|----------------------------------|---------------|--|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|-------|
| Cost Allocated All Funding       | 01            | Personnel Services                       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               | -                 | -     |
| Cost Allocated All Funding       | 02            | Out of State Travel                      | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   |       |
| Cost Allocated All Funding       | 03            | In State Travel                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 04            | Operating                                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
|                                  | 05            | Equipment                                | -                 |              |                |               |                   | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -     |
| LIC/PLANS                        | 10            | Officer Training                         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| 100% Licensing                   | 12            | Fire/Life Safety Licensing Program       | -                 |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| Cost Allocated minus Hazmat      | 13            | Inspector/Investigat or Activities       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 15            | Staff Physicals                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| 100% Hazmat                      | 16            | Fire Srv Std & Trng Commission           | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 100% Plans                       | 17            | Contract Plan Reviews                    | -                 |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -     |
| 100% Federal Funds               | 18            | COVID                                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 100% Federal Funds               | 22            | USFA/NFA GRANT                           | -                 |              |                | -             |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 100% Firefighter License Plates  | 24            | LP Gas-Fire Simulator Training           | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -     |
| 100% Hazmat                      | 25            | Rural Training Hazmat Allocation         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 26            | Information Services                     | 9,738             | -            | -              | -             | 1,778             | 2,037        | -                  | 3,421            | -                     | -                          | 1,067              | 1,435                      |           |               |                   | 9,738 |
|                                  | 27            | Volunteer Firefighter Training           | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -     |
| LIC/PLANS                        | 29            | Uniforms                                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 30            | Training                                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| 100% Federal Funds               | 31            | SERC Grant                               | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -     |
| 100% State Grant (SERC)          | 32            | United We Stand                          | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 100% Private Grant (non-federal) | 41            | FM Global Grant                          | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| Cost Allocated All Funding       | 81            | General Service Cost Allocation          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 82            | Intra Agency Cost Allocation             | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| LIC/PLANS                        | 83            | Radio Cost Allocation                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated minus Hazmat      | 86            | Reserve - Bal. to Subsequent FY          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 87            | Purchasing Assessment                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 88            | Statewide Cost Allocation                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 89            | AG Cost Allocation Reserve for Reversion | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
|                                  | 93            |  |                   |              |                |               | -                 | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -     |
|                                  | Total Expense |  | 9,738             | 0            | 0              | 0             | 1,778             | 2,037        | 0                  | 3,421            | 0                     | 0                          | 1,067              | 1,435                      | 0         | 0             | 0                 | 9,738 |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL           | REVENUE                         | Total  | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL  |
|---------------|---------------------------------|--------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|--------|
| 42            | Appropriations                  | -      | -            |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 47            | Beginning Cash                  | -      |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 2510          | Reversions                      | -      |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 2511          | Balance Fwd from Previous Year  | -      |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 3581          | FED Grant USFA/NFA              | -      |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 3601          | Licenses and Fees               | 9,683  |              |                |               | 9,683             |              |                    |                  |                       |                            |                    |                            |           |               |                   | 9,683  |
| 3610          | Certificates                    | 11,093 |              |                |               |                   | 11,093       |                    |                  |                       |                            |                    |                            |           |               |                   | 11,093 |
| 3704          | Investigation Fees              | -      |              |                |               |                   |              | -                  |                  |                       |                            |                    |                            |           |               |                   | -      |
| 3711          | Plan Review Fees                | 18,628 |              |                |               |                   |              |                    | 18,628           |                       |                            |                    |                            |           |               |                   | 18,628 |
| 3853          | Returned Check Charge           | -      |              |                |               |                   |              |                    |                  | -                     |                            |                    |                            |           |               |                   | -      |
| 3893          | Firefighter License Plates      | -      |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -      |
| 4156          | Penalties                       | -      |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 4728          | Transfer In UWS Grant           | -      |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               | -                 | -      |
| 4729          | Transfer From SERC              | 5,812  |              |                |               |                   |              |                    |                  |                       |                            | 5,812              |                            |           |               |                   | 5,812  |
| 4775          | Transfer From Environ Protect-A | 7,811  |              |                |               |                   |              |                    |                  |                       |                            |                    | 7,811                      |           |               |                   | 7,811  |
| Total Revenue |                                 | 53,027 | -            | -              | -             | 9,683             | 11,093       | -                  | 18,628           | -                     | -                          | 5,812              | 7,811                      | -         | -             | -                 | 53,027 |



|                                  | CAT | EXPENDITURE                              | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL  |
|----------------------------------|-----|--|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|--------|
| Cost Allocated All Funding       | 01  | Personnel Services                       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               | -                 | -      |
| Cost Allocated All Funding       | 02  | Out of State Travel                      | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   |        |
| Cost Allocated All Funding       | 03  | In State Travel                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 04  | Operating                                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
|                                  | 05  | Equipment                                | 53,027            |              |                |               | 9,683             | 11,093       |                    | 18,628           |                       |                            | 5,812              | 7,811                      |           |               |                   | 53,027 |
| LIC/PLANS                        | 10  | Officer Training                         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| 100% Licensing                   | 12  | Fire/Life Safety Licensing Program       | -                 |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| Cost Allocated minus Hazmat      | 13  | Inspector/Investigat or Activities       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 15  | Staff Physicals                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| 100% Hazmat                      | 16  | Fire Srv Std & Trng Commission           | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  | -                          |           |               |                   | -      |
| 100% Plans                       | 17  | Contract Plan Reviews                    | -                 |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -      |
| 100% Federal Funds               | 18  | COVID                                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 100% Federal Funds               | 22  | USFA/NFA GRANT                           | -                 |              |                | -             |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 100% Firefighter License Plates  | 24  | LP Gas-Fire Simulator Training           | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -      |
| 100% Hazmat                      | 25  | Rural Training Hazmat Allocation         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 26  | Information Services                     | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
|                                  | 27  | Volunteer Firefighter Training           | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -      |
| LIC/PLANS                        | 29  | Uniforms                                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 30  | Training                                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| 100% Federal Funds               | 31  | SERC Grant                               | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -      |
| 100% State Grant (SERC)          | 32  | United We Stand                          | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 100% Private Grant (non-federal) | 41  | FM Global Grant                          | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| Cost Allocated All Funding       | 81  | General Service Cost Allocation          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 82  | Intra Agency Cost Allocation             | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| LIC/PLANS                        | 83  | Radio Cost Allocation                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated minus Hazmat      | 86  | Reserve - Bal. to Subsequent FY          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 87  | Purchasing Assessment                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 88  | Statewide Cost Allocation                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 89  | AG Cost Allocation Reserve for Reversion | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
|                                  | 93  |  |                   |              |                |               | -                 | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -      |
|                                  |     | Total Expense                            | 53,027            | 0            | 0              | 0             | 9,683             | 11,093       | 0                  | 18,628           | 0                     | 0                          | 5,812              | 7,811                      | 0         | 0             | 0                 | 53,027 |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL                  | REVENUE                         | Total        | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL        |
|----------------------|---------------------------------|--------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|--------------|
| 42                   | Appropriations                  | -            | -            |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 47                   | Beginning Cash                  | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 2510                 | Reversions                      | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 2511                 | Balance Fwd from Previous Year  | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 3581                 | FED Grant USFA/NFA              | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 3601                 | Licenses and Fees               | 1,282        |              |                |               | 1,282             |              |                    |                  |                       |                            |                    |                            |           |               |                   | 1,282        |
| 3610                 | Certificates                    | 1,469        |              |                |               |                   | 1,469        |                    |                  |                       |                            |                    |                            |           |               |                   | 1,469        |
| 3704                 | Investigation Fees              | -            |              |                |               |                   |              | -                  |                  |                       |                            |                    |                            |           |               |                   | -            |
| 3711                 | Plan Review Fees                | 2,465        |              |                |               |                   |              |                    | 2,465            |                       |                            |                    |                            |           |               |                   | 2,465        |
| 3853                 | Returned Check Charge           | -            |              |                |               |                   |              |                    |                  | -                     |                            |                    |                            |           |               |                   | -            |
| 3893                 | Firefighter License Plates      | -            |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -            |
| 4156                 | Penalties                       | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 4728                 | Transfer In UWS Grant           | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               | -                 | -            |
| 4729                 | Transfer From SERC              | 1,976        |              |                |               |                   |              |                    |                  |                       |                            | 1,976              |                            |           |               |                   | 1,976        |
| 4775                 | Transfer From Environ Protect-A | 2,654        |              |                |               |                   |              |                    |                  |                       |                            |                    | 2,654                      |           |               |                   | 2,654        |
| <b>Total Revenue</b> |                                 | <b>9,846</b> | <b>-</b>     | <b>-</b>       | <b>-</b>      | <b>1,282</b>      | <b>1,469</b> | <b>-</b>           | <b>2,465</b>     | <b>-</b>              | <b>-</b>                   | <b>1,976</b>       | <b>2,654</b>               | <b>-</b>  | <b>-</b>      | <b>-</b>          | <b>9,846</b> |

|                                  | CAT | EXPENDITURE                        | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL        |
|----------------------------------|-----|------------------------------------|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|--------------|
| Cost Allocated All Funding       | 01  | Personnel Services                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               | -                 | -            |
| Cost Allocated All Funding       | 02  | Out of State Travel                | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   |              |
| Cost Allocated All Funding       | 03  | In State Travel                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -            |
| Cost Allocated All Funding       | 04  | Operating                          | 2,038             | -            | -              | -             | 372               | 427          | -                  | 716              | -                     | -                          | 223                | 300                        |           |               |                   | 2,038        |
|                                  | 05  | Equipment                          | -                 |              |                |               |                   | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -            |
| LIC/PLANS                        | 10  | Officer Training                   | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -            |
| 100% Licensing                   | 12  | Fire/Life Safety Licensing Program | -                 |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| Cost Allocated minus Hazmat      | 13  | Inspector/Investigat or Activities | 3,701             | -            | -              | -             | 910               | 1,042        | -                  | 1,749            | -                     | -                          | -                  | -                          |           |               |                   | 3,701        |
| Cost Allocated All Funding       | 15  | Staff Physicals                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -            |
| 100% Hazmat                      | 16  | Fire Srv Std & Trng Commission     | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  | -                          |           |               |                   | -            |
| 100% Plans                       | 17  | Contract Plan Reviews              | -                 |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -            |
| 100% Federal Funds               | 18  | COVID                              | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 100% Federal Funds               | 22  | USFA/NFA GRANT                     | -                 |              |                | -             |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 100% Firefighter License Plates  | 24  | LP Gas-Fire Simulator Training     | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -            |
| 100% Hazmat                      | 25  | Rural Training                     | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| Cost Allocated All Funding       | 26  | Hazmat Allocation                  | 4,107             | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | 1,753              | 2,354                      |           |               |                   | 4,107        |
|                                  |     | Information Services               | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -            |
|                                  | 27  | Volunteer Firefighter Training     | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -            |
| LIC/PLANS                        | 29  | Uniforms                           | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -            |
| Cost Allocated All Funding       | 30  | Training                           | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -            |
| 100% Federal Funds               | 31  | SERC Grant                         | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -            |
| 100% State Grant (SERC)          | 32  | United We Stand                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 100% Private Grant (non-federal) | 41  | FM Global Grant                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| Cost Allocated All Funding       | 81  | General Service Cost Allocation    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -            |
| Cost Allocated All Funding       | 82  | Intra Agency Cost Allocation       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -            |
| LIC/PLANS                        | 83  | Radio Cost Allocation              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -            |
| Cost Allocated minus Hazmat      | 86  | Reserve - Bal. to Subsequent FY    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -            |
| Cost Allocated All Funding       | 87  | Purchasing Assessment              | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -            |
| Cost Allocated All Funding       | 88  | Statewide Cost Allocation          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -            |
| Cost Allocated All Funding       | 89  | AG Cost Allocation                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -            |
|                                  | 93  | Reserve for Reversion              |                   |              |                |               | -                 | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -            |
|                                  |     | <b>Total Expense</b>               | <b>9,846</b>      | <b>0</b>     | <b>0</b>       | <b>0</b>      | <b>1,282</b>      | <b>1,469</b> | <b>0</b>           | <b>2,465</b>     | <b>0</b>              | <b>0</b>                   | <b>1,976</b>       | <b>2,654</b>               | <b>0</b>  | <b>0</b>      | <b>0</b>          | <b>9,846</b> |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL                  | REVENUE                         | Total        | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL        |
|----------------------|---------------------------------|--------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|--------------|
| 42                   | Appropriations                  | -            | -            |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 47                   | Beginning Cash                  | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 2510                 | Reversions                      | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 2511                 | Balance Fwd from Previous Year  | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 3581                 | FED Grant USFA/NFA              | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 3601                 | Licenses and Fees               | 1,239        |              |                |               | 1,239             |              |                    |                  |                       |                            |                    |                            |           |               |                   | 1,239        |
| 3610                 | Certificates                    | 1,419        |              |                |               |                   | 1,419        |                    |                  |                       |                            |                    |                            |           |               |                   | 1,419        |
| 3704                 | Investigation Fees              | -            |              |                |               |                   |              | -                  |                  |                       |                            |                    |                            |           |               |                   | -            |
| 3711                 | Plan Review Fees                | 2,382        |              |                |               |                   |              |                    | 2,382            |                       |                            |                    |                            |           |               |                   | 2,382        |
| 3853                 | Returned Check Charge           | -            |              |                |               |                   |              |                    |                  | -                     |                            |                    |                            |           |               |                   | -            |
| 3893                 | Firefighter License Plates      | -            |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -            |
| 4156                 | Penalties                       | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -            |
| 4728                 | Transfer In UWS Grant           | -            |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               | -                 | -            |
| 4729                 | Transfer From SERC              | -            |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -            |
| 4775                 | Transfer From Environ Protect-A | -            |              |                |               |                   |              |                    |                  |                       |                            |                    | -                          |           |               |                   | -            |
| <b>Total Revenue</b> |                                 | <b>5,040</b> | -            | -              | -             | <b>1,239</b>      | <b>1,419</b> | -                  | <b>2,382</b>     | -                     | -                          | -                  | -                          | -         | -             | -                 | <b>5,040</b> |

|                                  | CAT | EXPENDITURE                              | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL |
|----------------------------------|-----|--|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|-------|
| Cost Allocated All Funding       | 01  | Personnel Services                       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               | -                 | -     |
| Cost Allocated All Funding       | 02  | Out of State Travel                      | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   |       |
| Cost Allocated All Funding       | 03  | In State Travel                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 04  | Operating                                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
|                                  | 05  | Equipment                                | 5,040             |              |                |               | 1,239             | 1,419        |                    | 2,382            |                       |                            |                    |                            |           |               |                   | 5,040 |
| LIC/PLANS                        | 10  | Officer Training                         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| 100% Licensing                   | 12  | Fire/Life Safety Licensing Program       | -                 |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| Cost Allocated minus Hazmat      | 13  | Inspector/Investigat or Activities       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 15  | Staff Physicals                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| 100% Hazmat                      | 16  | Fire Srv Std & Trng Commission           | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 100% Plans                       | 17  | Contract Plan Reviews                    | -                 |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -     |
| 100% Federal Funds               | 18  | COVID                                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 100% Federal Funds               | 22  | USFA/NFA GRANT                           | -                 |              |                | -             |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 100% Firefighter License Plates  | 24  | LP Gas-Fire Simulator Training           | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -     |
| 100% Hazmat                      | 25  | Rural Training Hazmat Allocation         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 26  | Information Services                     | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
|                                  | 27  | Volunteer Firefighter Training           | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -     |
| LIC/PLANS                        | 29  | Uniforms                                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 30  | Training                                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| 100% Federal Funds               | 31  | SERC Grant                               | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -     |
| 100% State Grant (SERC)          | 32  | United We Stand                          | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| 100% Private Grant (non-federal) | 41  | FM Global Grant                          | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -     |
| Cost Allocated All Funding       | 81  | General Service Cost Allocation          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 82  | Intra Agency Cost Allocation             | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| LIC/PLANS                        | 83  | Radio Cost Allocation                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated minus Hazmat      | 86  | Reserve - Bal. to Subsequent FY          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 87  | Purchasing Assessment                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 88  | Statewide Cost Allocation                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
| Cost Allocated All Funding       | 89  | AG Cost Allocation Reserve for Reversion | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -     |
|                                  | 93  |  |                   |              |                |               | -                 | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -     |
|                                  |     | Total Expense                            | 5,040             | 0            | 0              | 0             | 1,239             | 1,419        | 0                  | 2,382            | 0                     | 0                          | 0                  | 0                          | 0         | 0             | 0                 | 5,040 |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL                  | REVENUE                         | Total         | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL  |
|----------------------|---------------------------------|---------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|--------|
| 42                   | Appropriations                  | -             | -            |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 47                   | Beginning Cash                  | -             |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 2510                 | Reversions                      | -             |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 2511                 | Balance Fwd from Previous Year  | -             |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 3581                 | FED Grant USFA/NFA              | -             |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 3601                 | Licenses and Fees               | 7,607         |              |                |               | 7,607             |              |                    |                  |                       |                            |                    |                            |           |               |                   | 7,607  |
| 3610                 | Certificates                    | 8,714         |              |                |               |                   | 8,714        |                    |                  |                       |                            |                    |                            |           |               |                   | 8,714  |
| 3704                 | Investigation Fees              | -             |              |                |               |                   |              | -                  |                  |                       |                            |                    |                            |           |               |                   | -      |
| 3711                 | Plan Review Fees                | 14,625        |              |                |               |                   |              |                    | 14,625           |                       |                            |                    |                            |           |               |                   | 14,625 |
| 3853                 | Returned Check Charge           | -             |              |                |               |                   |              |                    |                  | -                     |                            |                    |                            |           |               |                   | -      |
| 3893                 | Firefighter License Plates      | -             |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -      |
| 4156                 | Penalties                       | -             |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 4728                 | Transfer In UWS Grant           | -             |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               | -                 | -      |
| 4729                 | Transfer From SERC              | -             |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -      |
| 4775                 | Transfer From Environ Protect-A | -             |              |                |               |                   |              |                    |                  |                       |                            |                    | -                          |           |               |                   | -      |
| <b>Total Revenue</b> |                                 | <b>30,946</b> | -            | -              | -             | <b>7,607</b>      | <b>8,714</b> | -                  | <b>14,625</b>    | -                     | -                          | -                  | -                          | -         | -             | -                 | -      |

|                                  | CAT | EXPENDITURE                              | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL  |
|----------------------------------|-----|--|-------------------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|--------|
| Cost Allocated All Funding       | 01  | Personnel Services                       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               | -                 | -      |
| Cost Allocated All Funding       | 02  | Out of State Travel                      | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   |        |
| Cost Allocated All Funding       | 03  | In State Travel                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 04  | Operating                                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
|                                  | 05  | Equipment                                | 30,946            |              |                |               | 7,607             | 8,714        |                    | 14,625           |                       |                            |                    |                            |           |               |                   | 30,946 |
| LIC/PLANS                        | 10  | Officer Training                         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| 100% Licensing                   | 12  | Fire/Life Safety Licensing Program       | -                 |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| Cost Allocated minus Hazmat      | 13  | Inspector/Investigat or Activities       | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 15  | Staff Physicals                          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| 100% Hazmat                      | 16  | Fire Srv Std & Trng Commission           | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 100% Plans                       | 17  | Contract Plan Reviews                    | -                 |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -      |
| 100% Federal Funds               | 18  | COVID                                    | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 100% Federal Funds               | 22  | USFA/NFA GRANT                           | -                 |              |                | -             |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 100% Firefighter License Plates  | 24  | LP Gas-Fire Simulator Training           | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -      |
| 100% Hazmat                      | 25  | Rural Training Hazmat Allocation         | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 26  | Information Services                     | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
|                                  | 27  | Volunteer Firefighter Training           | -                 |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -      |
| LIC/PLANS                        | 29  | Uniforms                                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 30  | Training                                 | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| 100% Federal Funds               | 31  | SERC Grant                               | -                 |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -      |
| 100% State Grant (SERC)          | 32  | United We Stand                          | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| 100% Private Grant (non-federal) | 41  | FM Global Grant                          | -                 |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -      |
| Cost Allocated All Funding       | 81  | General Service Cost Allocation          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 82  | Intra Agency Cost Allocation             | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| LIC/PLANS                        | 83  | Radio Cost Allocation                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated minus Hazmat      | 86  | Reserve - Bal. to Subsequent FY          | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 87  | Purchasing Assessment                    | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 88  | Statewide Cost Allocation                | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
| Cost Allocated All Funding       | 89  | AG Cost Allocation Reserve for Reversion | -                 | -            | -              | -             | -                 | -            | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -      |
|                                  | 93  |  |                   |              |                |               | -                 | -            |                    | -                |                       |                            |                    |                            |           |               |                   | -      |
|                                  |     | Total Expense                            | 30,946            | 0            | 0              | 0             | 7,607             | 8,714        | 0                  | 14,625           | 0                     | 0                          | 0                  | 0                          | 0         | 0             | 0                 | 30,946 |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL                  | REVENUE                         | Total           | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates   | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL          |
|----------------------|---------------------------------|-----------------|--------------|----------------|---------------|-------------------|----------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|----------------|
| 42                   | Appropriations                  |                 | -            |                |               |                   |                |                    |                  |                       |                            |                    |                            |           |               |                   | -              |
| 47                   | Beginning Cash                  | -               |              |                |               |                   |                |                    |                  |                       |                            |                    |                            |           |               |                   | -              |
| 2510                 | Reversions                      | -               |              |                |               |                   |                |                    |                  |                       |                            |                    |                            |           |               |                   | -              |
| 2511                 | Balance Fwd from Previous Year  | (21,284)        |              |                |               | (3,886)           | (4,453)        |                    | (12,945)         |                       |                            |                    |                            |           |               |                   | (21,284)       |
| 3581                 | FED Grant USFA/NFA              | -               |              |                |               |                   |                |                    |                  |                       |                            |                    |                            |           |               |                   | -              |
| 3601                 | Licenses and Fees               | (637)           |              |                |               | (637)             |                |                    |                  |                       |                            |                    |                            |           |               |                   | (637)          |
| 3610                 | Certificates                    | (730)           |              |                |               |                   | (730)          |                    |                  |                       |                            |                    |                            |           |               |                   | (730)          |
| 3704                 | Investigation Fees              | -               |              |                |               |                   |                | -                  |                  |                       |                            |                    |                            |           |               |                   | -              |
| 3711                 | Plan Review Fees                | (1,225)         |              |                |               |                   |                |                    | (1,225)          |                       |                            |                    |                            |           |               |                   | (1,225)        |
| 3853                 | Returned Check Charge           | -               |              |                |               |                   |                |                    |                  | -                     |                            |                    |                            |           |               |                   | -              |
| 3893                 | Firefighter License Plates      | -               |              |                |               |                   |                |                    |                  |                       | -                          |                    |                            |           |               |                   | -              |
| 4156                 | Penalties                       | -               |              |                |               |                   |                |                    |                  |                       |                            |                    |                            |           |               |                   | -              |
| 4728                 | Transfer In UWS Grant           | -               |              |                |               |                   |                |                    |                  |                       |                            |                    |                            |           |               | -                 | -              |
| 4729                 | Transfer From SERC              | (382)           |              |                |               |                   |                |                    |                  |                       |                            | (382)              |                            |           |               |                   | (382)          |
| 4775                 | Transfer From Environ Protect-A | (514)           |              |                |               |                   |                |                    |                  |                       |                            |                    | (514)                      |           |               |                   | (514)          |
| <b>Total Revenue</b> |                                 | <b>(24,772)</b> | -            | -              | -             | <b>(4,523)</b>    | <b>(5,183)</b> | -                  | <b>(14,170)</b>  | -                     | -                          | <b>(382)</b>       | <b>(514)</b>               | -         | -             | -                 | <b>-24,772</b> |



|                                  | CAT | EXPENDITURE                              | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates   | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL           |
|----------------------------------|-----|--|-------------------|--------------|----------------|---------------|-------------------|----------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|-----------------|
| Cost Allocated All Funding       | 01  | Personnel Services                       | -                 | -            | -              | -             | -                 | -              | -                  | -                | -                     | -                          | -                  | -                          |           |               | -                 | -               |
| Cost Allocated All Funding       | 02  | Out of State Travel                      | -                 |              |                |               |                   |                |                    |                  |                       |                            |                    |                            |           |               |                   |                 |
| Cost Allocated All Funding       | 03  | In State Travel                          | -                 | -            | -              | -             | -                 | -              | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -               |
| Cost Allocated All Funding       | 04  | Operating                                | -                 | -            | -              | -             | -                 | -              | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -               |
|                                  | 05  | Equipment                                | -                 |              |                |               |                   | -              |                    | -                |                       |                            |                    |                            |           |               |                   | -               |
| LIC/PLANS                        | 10  | Officer Training                         | -                 | -            | -              | -             | -                 | -              | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -               |
| 100% Licensing                   | 12  | Fire/Life Safety Licensing Program       | -                 |              |                |               | -                 |                |                    |                  |                       |                            |                    |                            |           |               |                   | -               |
| Cost Allocated minus Hazmat      | 13  | Inspector/Investigat or Activities       | -                 | -            | -              | -             | -                 | -              | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -               |
| Cost Allocated All Funding       | 15  | Staff Physicals                          | -                 | -            | -              | -             | -                 | -              | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -               |
| 100% Hazmat                      | 16  | Fire Srv Std & Trng Commission           | -                 |              |                |               |                   |                |                    |                  |                       |                            | -                  | -                          |           |               |                   | -               |
| 100% Plans                       | 17  | Contract Plan Reviews                    | -                 |              |                |               |                   |                |                    | -                |                       |                            |                    |                            |           |               |                   | -               |
| 100% Federal Funds               | 18  | COVID                                    | -                 |              |                |               |                   |                |                    |                  |                       |                            |                    |                            |           |               |                   | -               |
| 100% Federal Funds               | 22  | USFA/NFA GRANT                           | -                 |              |                | -             |                   |                |                    |                  |                       |                            |                    |                            |           |               |                   | -               |
| 100% Firefighter License Plates  | 24  | LP Gas-Fire Simulator Training           | -                 |              |                |               |                   |                |                    |                  |                       | -                          |                    |                            |           |               |                   | -               |
| 100% Hazmat                      | 25  | Rural Training Hazmat Allocation         | -                 | -            | -              | -             | -                 | -              | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -               |
| Cost Allocated All Funding       | 26  | Information Services                     | -                 | -            | -              | -             | -                 | -              | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -               |
|                                  | 27  | Volunteer Firefighter Training           | -                 |              |                |               |                   |                |                    |                  |                       | -                          |                    |                            |           |               |                   | -               |
| LIC/PLANS                        | 29  | Uniforms                                 | -                 | -            | -              | -             | -                 | -              | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -               |
| Cost Allocated All Funding       | 30  | Training                                 | -                 | -            | -              | -             | -                 | -              | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -               |
| 100% Federal Funds               | 31  | SERC Grant                               | -                 |              |                |               |                   |                |                    |                  |                       |                            | -                  |                            |           |               |                   | -               |
| 100% State Grant (SERC)          | 32  | United We Stand                          | -                 |              |                |               |                   |                |                    |                  |                       |                            |                    |                            |           |               |                   | -               |
| 100% Private Grant (non-federal) | 41  | FM Global Grant                          | -                 |              |                |               |                   |                |                    |                  |                       |                            |                    |                            |           |               |                   | -               |
| Cost Allocated All Funding       | 81  | General Service Cost Allocation          | (3,488)           | -            | -              | -             | (637)             | (730)          | -                  | (1,225)          | -                     | -                          | (382)              | (514)                      |           |               |                   | (3,488)         |
| Cost Allocated All Funding       | 82  | Intra Agency Cost Allocation             | 22,297            | -            | -              | -             | 5,481             | 6,279          | -                  | 10,537           | -                     | -                          | -                  | -                          |           |               |                   | 22,297          |
| LIC/PLANS                        | 83  | Radio Cost Allocation                    | -                 | -            | -              | -             | -                 | -              | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -               |
| Cost Allocated minus Hazmat      | 86  | Reserve - Bal. to Subsequent FY          | (43,581)          | -            | -              | -             | (9,367)           | (10,732)       | -                  | (23,482)         |                       |                            |                    |                            |           |               |                   | (43,581)        |
| Cost Allocated All Funding       | 87  | Purchasing Assessment                    |                   | -            | -              | -             | -                 | -              | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -               |
| Cost Allocated All Funding       | 88  | Statewide Cost Allocation                | -                 | -            | -              | -             | -                 | -              | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -               |
| Cost Allocated All Funding       | 89  | AG Cost Allocation Reserve for Reversion | -                 | -            | -              | -             | -                 | -              | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -               |
|                                  | 93  |  |                   |              |                |               | -                 | -              |                    | -                |                       |                            |                    |                            |           |               |                   | -               |
|                                  |     | <b>Total Expense</b>                     | <b>(24,772)</b>   | <b>0</b>     | <b>0</b>       | <b>0</b>      | <b>(4,523)</b>    | <b>(5,183)</b> | <b>0</b>           | <b>(14,170)</b>  | <b>0</b>              | <b>0</b>                   | <b>(382)</b>       | <b>(514)</b>               | <b>0</b>  | <b>0</b>      | <b>0</b>          | <b>(24,772)</b> |

|  |       |       |       |        |        |       |        |       |       |        |        |      |
|--|-------|-------|-------|--------|--------|-------|--------|-------|-------|--------|--------|------|
| SPLITS REMOVING LICENSE PLATES (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORIES: 01, 03, 04, 15, 26, 30, 81, 82, 86, 87, 88, 89 | 0.00% | 0.00% | 0.00% | 18.26% | 20.92% | 0.00% | 35.13% | 0.00% | 0.00% | 10.96% | 14.73% | 100% |
| SPLITS REMOVING CERTIFICATES, LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO THESE CATEGORIES: 10, 29, 83   | 0.00% | 0.00% | 0.00% | 34.21% | 0.00%  | 0.00% | 65.79% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING LICENSE PLATES, SERC, & NDEP (& RESERVE IN YEAR 2)<br>APPLY SPLITS TO CATEGORY 13                                  | 0.00% | 0.00% | 0.00% | 24.58% | 28.16% | 0.00% | 47.26% | 0.00% | 0.00% | 0.00%  | 0.00%  | 100% |
| SPLITS REMOVING ALL BUT SERC/NDEP (& RESERVE IN YEAR 2)<br>APPLY TO CATEGORIES 16 & 25   | 0%    | 0%    | 0%    | 0%     | 0%     | 0%    | 0%     | 0%    | 0%    | 42.68% | 57.32% | 100% |

| RGL           | REVENUE                         | Total   | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL   |
|---------------|---------------------------------|---------|--------------|----------------|---------------|-------------------|--------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|---------|
| 42            | Appropriations                  |         | -            |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 47            | Beginning Cash                  | -       |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 2510          | Reversions                      | -       |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 2511          | Balance Fwd from Previous Year  | (7,181) |              |                |               | (1,765)           | (2,022)      |                    | (3,394)          |                       |                            |                    |                            |           |               |                   | (7,181) |
| 3581          | FED Grant USFA/NFA              | -       |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 3601          | Licenses and Fees               |         |              |                |               | -                 |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 3610          | Certificates                    |         |              |                |               |                   | -            |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 3704          | Investigation Fees              | -       |              |                |               |                   |              | -                  |                  |                       |                            |                    |                            |           |               |                   | -       |
| 3711          | Plan Review Fees                |         |              |                |               |                   |              |                    | -                |                       |                            |                    |                            |           |               |                   | -       |
| 3853          | Returned Check Charge           | -       |              |                |               |                   |              |                    |                  | -                     |                            |                    |                            |           |               |                   | -       |
| 3893          | Firefighter License Plates      | -       |              |                |               |                   |              |                    |                  |                       | -                          |                    |                            |           |               |                   | -       |
| 4156          | Penalties                       | -       |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               |                   | -       |
| 4728          | Transfer In UWS Grant           | -       |              |                |               |                   |              |                    |                  |                       |                            |                    |                            |           |               | -                 | -       |
| 4729          | Transfer From SERC              |         |              |                |               |                   |              |                    |                  |                       |                            | -                  |                            |           |               |                   | -       |
| 4775          | Transfer From Environ Protect-A |         |              |                |               |                   |              |                    |                  |                       |                            |                    | -                          |           |               |                   | -       |
| Total Revenue |                                 | (7,181) | -            | -              | -             | (1,765)           | (2,022)      | -                  | (3,394)          | -                     | -                          | -                  | -                          | -         | -             | -                 | -       |

|                                  | CAT | EXPENDITURE                        | Expenditure Total | General Fund | Beginning Cash | Fed Grant NFA | Licenses and Fees | Certificates   | Investigation Fees | Plan Review Fees | Returned Check Charge | Firefighter License Plates | Transfer From SERC | Trans from Environ Protect | Penalties | Private Grant | Transfer From UWS | TOTAL          |
|----------------------------------|-----|------------------------------------|-------------------|--------------|----------------|---------------|-------------------|----------------|--------------------|------------------|-----------------------|----------------------------|--------------------|----------------------------|-----------|---------------|-------------------|----------------|
| Cost Allocated All Funding       | 01  | Personnel Services                 | 7,181             | -            | -              | -             | 1,765             | 2,022          | -                  | 3,394            | -                     | -                          | -                  | -                          |           |               | -                 | 7,181          |
| Cost Allocated All Funding       | 02  | Out of State Travel                | -                 |              |                |               |                   |                |                    |                  |                       |                            |                    |                            |           |               |                   |                |
| Cost Allocated All Funding       | 03  | In State Travel                    | -                 | -            | -              | -             | -                 | -              | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -              |
| Cost Allocated All Funding       | 04  | Operating                          | -                 | -            | -              | -             | -                 | -              | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -              |
|                                  | 05  | Equipment                          | -                 |              |                |               |                   | -              |                    | -                |                       |                            |                    |                            |           |               |                   | -              |
| LIC/PLANS                        | 10  | Officer Training                   | -                 | -            | -              | -             | -                 | -              | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -              |
| 100% Licensing                   | 12  | Fire/Life Safety Licensing Program | -                 |              |                |               | -                 |                |                    |                  |                       |                            |                    |                            |           |               |                   | -              |
| Cost Allocated minus Hazmat      | 13  | Inspector/Investigat or Activities | -                 | -            | -              | -             | -                 | -              | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -              |
| Cost Allocated All Funding       | 15  | Staff Physicals                    | -                 | -            | -              | -             | -                 | -              | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -              |
| 100% Hazmat                      | 16  | Fire Srv Std & Trng Commission     | -                 |              |                |               |                   |                |                    |                  |                       |                            | -                  | -                          |           |               |                   | -              |
| 100% Plans                       | 17  | Contract Plan Reviews              | -                 |              |                |               |                   |                |                    | -                |                       |                            |                    |                            |           |               |                   | -              |
| 100% Federal Funds               | 18  | COVID                              | -                 |              |                |               |                   |                |                    |                  |                       |                            |                    |                            |           |               |                   | -              |
| 100% Federal Funds               | 22  | USFA/NFA GRANT                     | -                 |              |                | -             |                   |                |                    |                  |                       |                            |                    |                            |           |               |                   | -              |
| 100% Firefighter License Plates  | 24  | LP Gas-Fire Simulator Training     | -                 |              |                |               |                   |                |                    |                  |                       | -                          |                    |                            |           |               |                   | -              |
| 100% Hazmat                      | 25  | Rural Training Hazmat Allocation   | -                 | -            | -              | -             | -                 | -              | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -              |
| Cost Allocated All Funding       | 26  | Information Services               | -                 | -            | -              | -             | -                 | -              | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -              |
|                                  | 27  | Volunteer Firefighter Training     | -                 |              |                |               |                   |                |                    |                  |                       | -                          |                    |                            |           |               |                   | -              |
| LIC/PLANS                        | 29  | Uniforms                           | -                 | -            | -              | -             | -                 | -              | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -              |
| Cost Allocated All Funding       | 30  | Training                           | -                 | -            | -              | -             | -                 | -              | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -              |
| 100% Federal Funds               | 31  | SERC Grant                         | -                 |              |                |               |                   |                |                    |                  |                       |                            | -                  |                            |           |               |                   | -              |
| 100% State Grant (SERC)          | 32  | United We Stand                    | -                 |              |                |               |                   |                |                    |                  |                       |                            |                    |                            |           |               |                   | -              |
| 100% Private Grant (non-federal) | 41  | FM Global Grant                    | -                 |              |                |               |                   |                |                    |                  |                       |                            |                    |                            |           |               |                   | -              |
| Cost Allocated All Funding       | 81  | General Service Cost Allocation    | -                 | -            | -              | -             | -                 | -              | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -              |
| Cost Allocated All Funding       | 82  | Intra Agency Cost Allocation       | -                 | -            | -              | -             | -                 | -              | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -              |
| LIC/PLANS                        | 83  | Radio Cost Allocation              | -                 | -            | -              | -             | -                 | -              | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -              |
| Cost Allocated minus Hazmat      | 86  | Reserve - Bal. to Subsequent FY    | (14,362)          | -            | -              | -             | (3,530)           | (4,044)        | -                  | (6,788)          | -                     | -                          |                    |                            |           |               |                   | (14,362)       |
| Cost Allocated All Funding       | 87  | Purchasing Assessment              | -                 | -            | -              | -             | -                 | -              | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -              |
| Cost Allocated All Funding       | 88  | Statewide Cost Allocation          | -                 | -            | -              | -             | -                 | -              | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -              |
| Cost Allocated All Funding       | 89  | AQ Cost Allocation                 | -                 | -            | -              | -             | -                 | -              | -                  | -                | -                     | -                          | -                  | -                          |           |               |                   | -              |
|                                  | 93  | Reserve for Reversion              |                   |              |                |               | -                 | -              |                    | -                |                       |                            |                    |                            |           |               |                   | -              |
|                                  |     | <b>Total Expense</b>               | <b>(7,181)</b>    | <b>0</b>     | <b>0</b>       | <b>0</b>      | <b>(1,765)</b>    | <b>(2,022)</b> | <b>0</b>           | <b>(3,394)</b>   | <b>0</b>              | <b>0</b>                   | <b>0</b>           | <b>0</b>                   | <b>0</b>  | <b>0</b>      | <b>0</b>          | <b>(7,181)</b> |