



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

March 7, 2023

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

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

SUBJECT: 2023-2025 Biennium (FY24-25) Governor Recommended Budget Amendments, Transmittal #10

Please consider the following amendments:

Amendment #	BA	Description	General Fund FY 2024	Highway Fund FY 2024	Other FY 2024	General Fund FY 2025	Highway Fund FY 2025	Other FY 2025
Dept/Div: DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS / DTCA - MUSEUMS AND HISTORY DIVISION								
A231474216	4216	This amendment requests to eliminate decision unit E227 in the Governor's Recommended budget as submitted, as it is a duplication of a one-shot request.	-54,525	0	0	-234,525	0	0
Dept/Div: DEPARTMENT OF HEALTH AND HUMAN SERVICES / DHHS - HEALTH CARE FINANCING & POLICY								
A231513177	3177	This budget amendment is requesting to add decision unit E354 to modify the revenues and expenses as a result of the change in timeframe for the new hospital provider assessment.	0	0	-95,383,548	0	0	73,803,020
Dept/Div: DEPARTMENT OF PUBLIC SAFETY / DPS-CRIMINAL JUST ASSIST								
A231054736	4736	This request will amend the agency's 2023-2025 biennial budget request to eliminate decision unit E237.	-2,600	0	-3,900	-2,600	0	-3,900

Dept/Div: DEPARTMENT OF CONSERVATION & NATURAL RESOURCES / DCNR - DIVISION OF WATER RESOURCES

A231394171	4171	This budget amendment increases revenue and expenditure authority to fund the reclassification of the existing classified Chief of Hearings Section to an unclassified Chief Administrative Law Judge. The reclassification is consistent with respect to the need the Division's lead Administrative Law Judge be a licensed Nevada attorney, which the Division has determined is necessary to support the Hearing Section's responsibilities. Additionally, this reclassification to an unclassified position from classified service allows for the position to be exempt from overtime and is better aligned with the responsibilities of the position and eliminate the liability of accrued compensatory time or overtime.	22,834	0	0	21,766	0	0
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Dept/Div: ADJUTANT GENERAL / ADJUTANT GENERAL & NATIONAL GUARD

A231453650	3650	This budget amendment requests one new Cyber Security Specialist to provide planning and response capabilities relating to cyber-attacks.	63,263	0	0	21,014	0	0
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Total for this Batch			28,972	0	-95,387,448	-194,345	0	73,799,120
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State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A231474216

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/03/23	101	331	4216	TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS

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
E227	2501	APPROPRIATION CONTROL	54,525	(54,525)	0	234,525	(234,525)	0
Total Revenue				(54,525)			(234,525)	

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
E227	40	BOULDER CITY RR OPERATING	7020	2,625	(2,625)	0	2,625	(2,625)	0
E227	40	BOULDER CITY RR OPERATING	7132	3,600	(3,600)	0	3,600	(3,600)	0
E227	40	BOULDER CITY RR OPERATING	7136	1,300	(1,300)	0	1,300	(1,300)	0
E227	40	BOULDER CITY RR OPERATING	7137	3,000	(3,000)	0	3,000	(3,000)	0
E227	40	BOULDER CITY RR OPERATING	7152	16,500	(16,500)	0	16,500	(16,500)	0
E227	45	BOULDER CITY LOCOMOTIVE MAINT	7157	27,500	(27,500)	0	27,500	(27,500)	0
E227	86	RESERVE	9178	0	0	0	180,000	(180,000)	0
Total Category Expenditure					(54,525)			(234,525)	

Remarks

This amendment requests to eliminate decision unit E227 in the Governor's Recommended budget as submitted, as it is a duplication of a one-shot request.

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
DTCA - MUSEUMS AND HISTORY DIVISION**

**Budget Account 4216 - TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS
Budget Amendment A231474216
2023-2025 Biennium (FY24-25)**

Submitted March 6, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The state railroad museums consist of the Nevada State Railroad Museum in Carson City, the East Ely Railroad Depot Museum and the Boulder City Railroad Museum. The museums collect and display rolling stock, artifacts, memorabilia, photographs, records, and hardware. The Carson City and Boulder City museums run weekend train operations seasonally in each fiscal year. Statutory Authority: NRS 381.

Purpose of Work Program

This amendment requests to eliminate decision unit E227 in the Governor's Recommended budget as submitted, as it is a duplication of a one-shot request.

Justification

This work program eliminates decision unit E227 as it was also submitted through a One-Shot. Decision unit E227 in the Governor's Recommended budget requested funding for maintenance and operational expenditures. It was later determined a One-Shot would be the more appropriate mechanism to request this funding, and this created a duplication.

Expected Benefits to be Realized

To remove duplication of the requested expenses.

Explanation of Projections and Documentation

1. NEBS Reports
2. 4216 G01 Revised Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not make the adjustment, which would provide excess authority.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS
DTCA - MUSEUMS AND HISTORY DIVISION
TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS
B/A 4216 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A231474216		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description		Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501	APPROPRIATION CONTROL		617,073	818,018	-54,525	-234,525	-54,525	-234,525	-8.8%	-28.7%	562,548	583,493
3842	ADMISSION CHARGE		99,875	99,875			0	0	0.0%	0.0%	99,875	99,875
3846	RIDE CHARGE		300,404	300,404			0	0	0.0%	0.0%	300,404	300,404
4663	TRANS FROM COMMISSION ON TOUR		687,557	713,158			0	0	0.0%	0.0%	687,557	713,158
4665	TRANSFER MUSEUM DED TRUST		53,691	55,882			0	0	0.0%	0.0%	53,691	55,882
Total Revenues			1,758,600	1,987,337	-54,525	-234,525	-54,525	-234,525	-3.1%	-11.8%	1,704,075	1,752,812
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	956,537	989,166			0	0	0.0%	0.0%	956,537	989,166
01	5200	WORKERS COMPENSATION	16,487	17,707			0	0	0.0%	0.0%	16,487	17,707
01	5300	RETIREMENT	227,164	234,335			0	0	0.0%	0.0%	227,164	234,335
01	5400	PERSONNEL ASSESSMENT	4,384	4,384			0	0	0.0%	0.0%	4,384	4,384
01	5420	COLLECTIVE BARGAINING ASSESSMENT	78	78			0	0	0.0%	0.0%	78	78
01	5430	LABOR RELATIONS ASSESSMENT	1,080	1,080			0	0	0.0%	0.0%	1,080	1,080
01	5500	GROUP INSURANCE	157,698	163,854			0	0	0.0%	0.0%	157,698	163,854
01	5700	PAYROLL ASSESSMENT	870	870			0	0	0.0%	0.0%	870	870
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	29,750	31,455			0	0	0.0%	0.0%	29,750	31,455
01	5800	UNEMPLOYMENT COMPENSATION	620	0			0	0	0.0%	0.0%	620	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	13,871	14,345			0	0	0.0%	0.0%	13,871	14,345
01	5960	TERMINAL SICK LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	5980	CALL BACK PAY	0	0			0	0	0.0%	0.0%	0	0
03	6200	PER DIEM IN-STATE	612	612			0	0	0.0%	0.0%	612	612
03	6210	FS DAILY RENTAL IN-STATE	247	247			0	0	0.0%	0.0%	247	247
03	6215	NON-FS VEHICLE RENTAL IN-STATE	146	146			0	0	0.0%	0.0%	146	146
03	6240	PERSONAL VEHICLE IN-STATE	541	541			0	0	0.0%	0.0%	541	541
03	6250	COMM AIR TRANS IN-STATE	20	20			0	0	0.0%	0.0%	20	20
04	7050	EMPLOYEE BOND INSURANCE	70	70			0	0	0.0%	0.0%	70	70
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	37,460	37,460			0	0	0.0%	0.0%	37,460	37,460
04	7054	AG TORT CLAIM ASSESSMENT	2,152	2,153			0	0	0.0%	0.0%	2,152	2,153
04	7286	MAIL STOP-STATE MAILROM	5,934	5,934			0	0	0.0%	0.0%	5,934	5,934
15	7020	OPERATING SUPPLIES	109	109			0	0	0.0%	0.0%	109	109
15	7030	FREIGHT CHARGES	15	15			0	0	0.0%	0.0%	15	15
15	7044	PRINTING AND COPYING - C	12	12			0	0	0.0%	0.0%	12	12
15	7052	VEHICLE COMP & COLLISION INS	160	160			0	0	0.0%	0.0%	160	160
15	7059	AG VEHICLE LIABILITY INSURANCE	343	343			0	0	0.0%	0.0%	343	343
15	7060	CONTRACTS	1,046	1,046			0	0	0.0%	0.0%	1,046	1,046
15	7064	CONTRACTS - D	5,760	5,760			0	0	0.0%	0.0%	5,760	5,760

15	7132	ELECTRIC UTILITIES	6,557	6,557			0	0	0.0%	0.0%	6,557	6,557
15	7134	NATURAL GAS UTILITIES	0	0			0	0	0.0%	0.0%	0	0
15	7136	GARBAGE DISPOSAL UTILITIES	362	362			0	0	0.0%	0.0%	362	362
15	7137	WATER & SEWER UTILITIES	839	839			0	0	0.0%	0.0%	839	839
15	7145	MAINTENANCE OF BLDGS AND GRDS-E	843	843			0	0	0.0%	0.0%	843	843
15	7153	GASOLINE	52	52			0	0	0.0%	0.0%	52	52
15	7220	OTHER EDP COSTS (NON-EITS)	616	616			0	0	0.0%	0.0%	616	616
15	7270	LATE FEES AND PENALTIES	0	0			0	0	0.0%	0.0%	0	0
15	7290	PHONE, FAX, COMMUNICATION LINE	941	941			0	0	0.0%	0.0%	941	941
15	7291	CELL PHONE/PAGER CHARGES	522	522			0	0	0.0%	0.0%	522	522
15	7296	EITS LONG DISTANCE CHARGES	60	60			0	0	0.0%	0.0%	60	60
15	7960	RENTALS FOR LAND/EQUIPMENT	392	392			0	0	0.0%	0.0%	392	392
15	7980	OPERATING LEASE PAYMENTS	725	725			0	0	0.0%	0.0%	725	725
20	7020	OPERATING SUPPLIES	1,014	1,014			0	0	0.0%	0.0%	1,014	1,014
20	7024	OPERATING SUPPLIES-D	3,123	3,123			0	0	0.0%	0.0%	3,123	3,123
20	7040	NON-STATE PRINTING SERVICES	400	400			0	0	0.0%	0.0%	400	400
20	7044	PRINTING AND COPYING - C	529	529			0	0	0.0%	0.0%	529	529
20	7045	STATE PRINTING CHARGES	30	30			0	0	0.0%	0.0%	30	30
20	7052	VEHICLE COMP & COLLISION INS	481	481			0	0	0.0%	0.0%	481	481
20	7053	RISK MGT MISC INS POLICIES	104	104			0	0	0.0%	0.0%	104	104
20	7059	AG VEHICLE LIABILITY INSURANCE	1,027	1,028			0	0	0.0%	0.0%	1,027	1,028
20	7060	CONTRACTS	6,528	6,528			0	0	0.0%	0.0%	6,528	6,528
20	7064	CONTRACTS - D	2,199	2,199			0	0	0.0%	0.0%	2,199	2,199
20	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,932	1,932			0	0	0.0%	0.0%	1,932	1,932
20	7132	ELECTRIC UTILITIES	11,193	11,193			0	0	0.0%	0.0%	11,193	11,193
20	7134	NATURAL GAS UTILITIES	14,077	14,077			0	0	0.0%	0.0%	14,077	14,077
20	7136	GARBAGE DISPOSAL UTILITIES	2,784	2,784			0	0	0.0%	0.0%	2,784	2,784
20	7137	WATER & SEWER UTILITIES	9,822	9,822			0	0	0.0%	0.0%	9,822	9,822
20	7140	MAINTENANCE OF BLDGS AND GRDS	1,385	1,385			0	0	0.0%	0.0%	1,385	1,385
20	7145	MAINTENANCE OF BLDGS AND GRDS-E	15,660	15,660			0	0	0.0%	0.0%	15,660	15,660
20	7152	DIESEL FUEL	1,201	1,201			0	0	0.0%	0.0%	1,201	1,201
20	7153	GASOLINE	1,925	1,925			0	0	0.0%	0.0%	1,925	1,925
20	7156	VEHICLE REPAIR & REPLACEMENT PARTS	761	761			0	0	0.0%	0.0%	761	761
20	7157	VEHICLE SUPPLIES - OTHER	2,249	2,249			0	0	0.0%	0.0%	2,249	2,249
20	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0			0	0	0.0%	0.0%	0	0
20	7220	OTHER EDP COSTS (NON-EITS)	2,064	2,064			0	0	0.0%	0.0%	2,064	2,064
20	7260	TAXES AND ASSESSMENTS	1,414	1,414			0	0	0.0%	0.0%	1,414	1,414
20	7270	LATE FEES AND PENALTIES	0	0			0	0	0.0%	0.0%	0	0
20	7285	POSTAGE - STATE MAILROOM	557	557			0	0	0.0%	0.0%	557	557
20	7290	PHONE, FAX, COMMUNICATION LINE	3,884	3,884			0	0	0.0%	0.0%	3,884	3,884
20	7291	CELL PHONE/PAGER CHARGES	493	493			0	0	0.0%	0.0%	493	493
20	7296	EITS LONG DISTANCE CHARGES	365	365			0	0	0.0%	0.0%	365	365
20	7301	MEMBERSHIP DUES	0	0			0	0	0.0%	0.0%	0	0
20	7340	INSPECTIONS & CERTIFICATIONS	210	210			0	0	0.0%	0.0%	210	210
20	7390	CREDIT CARD DISCOUNT FEES	1,864	1,864			0	0	0.0%	0.0%	1,864	1,864
20	7430	PROFESSIONAL SERVICES	0	0			0	0	0.0%	0.0%	0	0
20	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0			0	0	0.0%	0.0%	0	0
20	7960	RENTALS FOR LAND/EQUIPMENT	648	648			0	0	0.0%	0.0%	648	648
20	7980	OPERATING LEASE PAYMENTS	1,499	1,499			0	0	0.0%	0.0%	1,499	1,499
26	7531	EITS DISK STORAGE	57	57			0	0	0.0%	0.0%	57	57
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	5,697	5,697			0	0	0.0%	0.0%	5,697	5,697
26	7548	EITS SERVER HOSTING - VIRTUAL	276	276			0	0	0.0%	0.0%	276	276

26	7554	EITS INFRASTRUCTURE ASSESSMENT	5,700	5,700			0	0	0.0%	0.0%	5,700	5,700
26	7556	EITS SECURITY ASSESSMENT	2,228	2,228			0	0	0.0%	0.0%	2,228	2,228
40	7020	OPERATING SUPPLIES	4,655	4,655	-2,625	-2,625	-2,625	-2,625	-56.4%	-56.4%	2,030	2,030
40	7024	OPERATING SUPPLIES-D	1,699	1,699			0	0	0.0%	0.0%	1,699	1,699
40	7040	NON-STATE PRINTING SERVICES	38	38			0	0	0.0%	0.0%	38	38
40	7044	PRINTING AND COPYING - C	145	145			0	0	0.0%	0.0%	145	145
40	7052	VEHICLE COMP & COLLISION INS	160	160			0	0	0.0%	0.0%	160	160
40	7059	AG VEHICLE LIABILITY INSURANCE	343	343			0	0	0.0%	0.0%	343	343
40	7060	CONTRACTS	2,033	2,033			0	0	0.0%	0.0%	2,033	2,033
40	7064	CONTRACTS - D	4,939	4,939			0	0	0.0%	0.0%	4,939	4,939
40	7120	ADVERTISING & PUBLIC RELATIONS	914	914			0	0	0.0%	0.0%	914	914
40	7132	ELECTRIC UTILITIES	11,810	11,810	-3,600	-3,600	-3,600	-3,600	-30.5%	-30.5%	8,210	8,210
40	7134	NATURAL GAS UTILITIES	1,635	1,635			0	0	0.0%	0.0%	1,635	1,635
40	7136	GARBAGE DISPOSAL UTILITIES	3,290	3,290	-1,300	-1,300	-1,300	-1,300	-39.5%	-39.5%	1,990	1,990
40	7137	WATER & SEWER UTILITIES	8,058	8,058	-3,000	-3,000	-3,000	-3,000	-37.2%	-37.2%	5,058	5,058
40	7140	MAINTENANCE OF BLDGS AND GRDS	2,404	2,404			0	0	0.0%	0.0%	2,404	2,404
40	7145	MAINTENANCE OF BLDGS AND GRDS-E	4,794	4,794			0	0	0.0%	0.0%	4,794	4,794
40	7152	DIESEL FUEL	69,942	69,942	-16,500	-16,500	-16,500	-16,500	-23.6%	-23.6%	53,442	53,442
40	7153	GASOLINE	1,304	1,304			0	0	0.0%	0.0%	1,304	1,304
40	7156	VEHICLE REPAIR & REPLACEMENT PARTS	2,314	2,314			0	0	0.0%	0.0%	2,314	2,314
40	7157	VEHICLE SUPPLIES - OTHER	886	886			0	0	0.0%	0.0%	886	886
40	7220	OTHER EDP COSTS (NON-EITS)	1,967	1,967			0	0	0.0%	0.0%	1,967	1,967
40	7290	PHONE, FAX, COMMUNICATION LINE	1,417	1,417			0	0	0.0%	0.0%	1,417	1,417
40	7291	CELL PHONE/PAGER CHARGES	482	482			0	0	0.0%	0.0%	482	482
40	7296	EITS LONG DISTANCE CHARGES	67	67			0	0	0.0%	0.0%	67	67
40	7301	MEMBERSHIP DUES	150	150			0	0	0.0%	0.0%	150	150
40	7340	INSPECTIONS & CERTIFICATIONS	1,010	1,010			0	0	0.0%	0.0%	1,010	1,010
40	7390	CREDIT CARD DISCOUNT FEES	962	962			0	0	0.0%	0.0%	962	962
40	7960	RENTALS FOR LAND/EQUIPMENT	0	0			0	0	0.0%	0.0%	0	0
40	7980	OPERATING LEASE PAYMENTS	1,406	1,406			0	0	0.0%	0.0%	1,406	1,406
45	7024	OPERATING SUPPLIES-D	1,240	1,240			0	0	0.0%	0.0%	1,240	1,240
45	7152	DIESEL FUEL	0	0			0	0	0.0%	0.0%	0	0
45	7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,197	1,197			0	0	0.0%	0.0%	1,197	1,197
45	7157	VEHICLE SUPPLIES - OTHER	39,854	39,854	-27,500	-27,500	-27,500	-27,500	-69.0%	-69.0%	12,354	12,354
45	7970	MATERIALS	507	507			0	0	0.0%	0.0%	507	507
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,964	5,964			0	0	0.0%	0.0%	5,964	5,964
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	180,000		-180,000	0	-180,000	0.0%	-100.0%	0	0
87	7393	PURCHASING ASSESSMENT	559	559			0	0	0.0%	0.0%	559	559
93	9169	TRANSFER OF GENERAL FD APPROPS	0	0			0	0	0.0%	0.0%	0	0
Total Expenditures			1,758,600	1,987,337	-54,525	-234,525	-54,525	-234,525	-3.1%	-11.8%	1,704,075	1,752,812

Section A1: Line Item Detail by GL

Budget Account: 4216 TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	589,335	558,493	724,765	741,886
2510	REVERSIONS	-79,686	0	0	0
3581	FEDERAL GRANT-A	0	19,928	0	0
3842	ADMISSION CHARGE	107,089	91,223	105,481	105,481
3846	RIDE CHARGE	458,880	287,135	295,914	295,914
4611	TRANSFER IN FED ARPA	0	16,013	0	0
4663	TRANS FROM COMMISSION ON TOUR	412,993	684,330	672,933	693,859
4665	TRANSFER MUSEUM DED TRUST	30,790	63,690	53,678	55,869
TOTAL REVENUES FOR DECISION UNIT B000		1,519,401	1,720,812	1,852,771	1,893,009
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	716,994	993,705	956,537	989,166
5200	WORKERS COMPENSATION	11,737	13,715	13,580	13,607
5300	RETIREMENT	171,984	207,692	201,523	207,879
5400	PERSONNEL ASSESSMENT	5,069	4,817	4,817	4,817
5420	COLLECTIVE BARGAINING ASSESSMENT	72	78	72	72
5430	LABOR RELATIONS ASSESSMENT	829	726	829	829
5500	GROUP INSURANCE	109,050	163,080	163,080	163,080
5700	PAYROLL ASSESSMENT	1,678	1,572	1,572	1,572
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,560	21,313	20,852	21,564
5800	UNEMPLOYMENT COMPENSATION	1,075	1,322	1,242	1,282
5810	OVERTIME PAY	232	0	232	232
5840	MEDICARE	10,509	14,178	13,871	14,345
5960	TERMINAL SICK LEAVE PAY	11,486	0	11,486	11,486
5970	TERMINAL ANNUAL LEAVE PAY	15,054	0	15,054	15,054
5980	CALL BACK PAY	50	0	50	50
TOTAL FOR CATEGORY 01		1,071,379	1,422,198	1,404,797	1,445,035
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	612	1,088	612	612
6210	FS DAILY RENTAL IN-STATE	247	301	247	247
6215	NON-FS VEHICLE RENTAL IN-STATE	146	0	146	146
6240	PERSONAL VEHICLE IN-STATE	541	442	541	541
6250	COMM AIR TRANS IN-STATE	20	0	20	20
TOTAL FOR CATEGORY 03		1,566	1,831	1,566	1,566
04	OPERATING				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7050	EMPLOYEE BOND INSURANCE	54	54	54	54
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	18,487	18,487	18,487	18,487
7054	AG TORT CLAIM ASSESSMENT	1,579	1,577	1,577	1,577
	TOTAL FOR CATEGORY 04	20,120	20,118	20,118	20,118
11	GBHAP GRANT				
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	19,928	0	0
	TOTAL FOR CATEGORY 11	0	19,928	0	0
15	EAST ELY RR MUSEUM				
7020	OPERATING SUPPLIES	109	8	109	109
7030	FREIGHT CHARGES	15	0	15	15
7044	PRINTING AND COPYING - C	12	20	12	12
7052	VEHICLE COMP & COLLISION INS	103	105	103	103
7059	AG VEHICLE LIABILITY INSURANCE	192	198	192	192
7060	CONTRACTS	1,046	1,046	1,046	1,046
7064	CONTRACTS - D	5,760	6,079	5,760	5,760
7132	ELECTRIC UTILITIES	6,557	6,896	6,557	6,557
7134	NATURAL GAS UTILITIES	30	0	30	30
7136	GARBAGE DISPOSAL UTILITIES	362	327	362	362
7137	WATER & SEWER UTILITIES	839	794	839	839
7145	MAINTENANCE OF BLDGS AND GRDS-E	843	1,206	843	843
7153	GASOLINE	0	52	0	0
7220	OTHER EDP COSTS (NON-EITS)	616	579	616	616
7270	LATE FEES AND PENALTIES	2	0	2	2
7290	PHONE, FAX, COMMUNICATION LINE	941	809	941	941
7291	CELL PHONE/PAGER CHARGES	522	0	522	522
7296	EITS LONG DISTANCE CHARGES	60	133	60	60
7960	RENTALS FOR LAND/EQUIPMENT	392	371	392	392
7980	OPERATING LEASE PAYMENTS	725	669	725	725
	TOTAL FOR CATEGORY 15	19,126	19,292	19,126	19,126
20	NV STATE RAILROAD MUSEUM CC				
7020	OPERATING SUPPLIES	1,014	1,672	1,014	1,014
7024	OPERATING SUPPLIES-D	3,123	3,010	3,123	3,123
7040	NON-STATE PRINTING SERVICES	400	430	400	400
7044	PRINTING AND COPYING - C	529	33	529	529
7045	STATE PRINTING CHARGES	30	0	30	30
7052	VEHICLE COMP & COLLISION INS	207	316	207	207
7053	RISK MGT MISC INS POLICIES	130	122	130	130
7059	AG VEHICLE LIABILITY INSURANCE	577	593	577	577
7060	CONTRACTS	6,528	3,622	6,528	6,528

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7064	CONTRACTS - D	2,199	0	2,199	2,199
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,932	0	1,932	1,932
7132	ELECTRIC UTILITIES	11,193	10,084	11,193	11,193
7134	NATURAL GAS UTILITIES	14,077	12,488	14,077	14,077
7136	GARBAGE DISPOSAL UTILITIES	4,993	2,298	4,993	4,993
7137	WATER & SEWER UTILITIES	9,822	17,954	9,822	9,822
7140	MAINTENANCE OF BLDGS AND GRDS	0	1,385	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	15,660	15,011	15,660	15,660
7152	DIESEL FUEL	111	1,029	111	111
7153	GASOLINE	3,015	958	3,015	3,015
7156	VEHICLE REPAIR & REPLACEMENT PARTS	761	1,486	761	761
7157	VEHICLE SUPPLIES - OTHER	931	4,609	931	931
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	247	0	247	247
7220	OTHER EDP COSTS (NON-EITS)	1,720	2,064	1,720	1,720
7260	TAXES AND ASSESSMENTS	1,414	0	1,414	1,414
7270	LATE FEES AND PENALTIES	49	0	49	49
7285	POSTAGE - STATE MAILROOM	557	786	557	557
7290	PHONE, FAX, COMMUNICATION LINE	4,056	3,188	4,056	4,056
7291	CELL PHONE/PAGER CHARGES	493	0	493	493
7296	EITS LONG DISTANCE CHARGES	365	230	365	365
7301	MEMBERSHIP DUES	150	0	150	150
7340	INSPECTIONS & CERTIFICATIONS	210	150	210	210
7390	CREDIT CARD DISCOUNT FEES	1,864	1,738	1,864	1,864
7430	PROFESSIONAL SERVICES	446	0	446	446
7547	EITS BUSINESS PRODUCTIVITY SUITE	501	0	501	501
7960	RENTALS FOR LAND/EQUIPMENT	648	555	648	648
7970	MATERIALS	0	1,747	0	0
7980	OPERATING LEASE PAYMENTS	1,374	1,625	1,374	1,374
	TOTAL FOR CATEGORY 20	91,326	89,183	91,326	91,326
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	38	0	38	38
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,010	6,763	5,010	5,010
7548	EITS SERVER HOSTING - VIRTUAL	159	0	159	159
7554	EITS INFRASTRUCTURE ASSESSMENT	5,841	5,818	5,818	5,818
7556	EITS SECURITY ASSESSMENT	1,765	1,742	1,742	1,742
	TOTAL FOR CATEGORY 26	12,813	14,323	12,767	12,767
40	BOULDER CITY RR OPERATING				
7020	OPERATING SUPPLIES	2,030	1,945	2,030	2,030
7024	OPERATING SUPPLIES-D	1,699	121	1,699	1,699
7040	NON-STATE PRINTING SERVICES	38	0	38	38

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7044	PRINTING AND COPYING - C	145	127	145	145
7052	VEHICLE COMP & COLLISION INS	103	105	103	103
7059	AG VEHICLE LIABILITY INSURANCE	192	198	192	192
7060	CONTRACTS	2,088	11,948	2,088	2,088
7064	CONTRACTS - D	4,939	18,204	4,939	4,939
7090	EQUIPMENT REPAIR	0	168	0	0
7120	ADVERTISING & PUBLIC RELATIONS	914	0	914	914
7132	ELECTRIC UTILITIES	8,210	6,837	8,210	8,210
7134	NATURAL GAS UTILITIES	1,605	1,224	1,605	1,605
7136	GARBAGE DISPOSAL UTILITIES	1,990	1,930	1,990	1,990
7137	WATER & SEWER UTILITIES	5,058	5,471	5,058	5,058
7140	MAINTENANCE OF BLDGS AND GRDS	2,404	600	2,404	2,404
7145	MAINTENANCE OF BLDGS AND GRDS-E	4,794	3,795	4,794	4,794
7152	DIESEL FUEL	44,242	29,023	44,242	44,242
7153	GASOLINE	1,304	853	1,304	1,304
7156	VEHICLE REPAIR & REPLACEMENT PARTS	6,147	2,314	6,147	6,147
7157	VEHICLE SUPPLIES - OTHER	886	3,351	886	886
7220	OTHER EDP COSTS (NON-EITS)	1,967	1,113	1,967	1,967
7285	POSTAGE - STATE MAILROOM	0	69	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,417	1,932	1,417	1,417
7291	CELL PHONE/PAGER CHARGES	482	0	482	482
7294	CONFERENCE CALL CHARGES	0	10	0	0
7296	EITS LONG DISTANCE CHARGES	67	144	67	67
7301	MEMBERSHIP DUES	150	150	150	150
7340	INSPECTIONS & CERTIFICATIONS	1,010	1,364	1,010	1,010
7390	CREDIT CARD DISCOUNT FEES	962	1,785	962	962
7960	RENTALS FOR LAND/EQUIPMENT	760	856	760	760
7970	MATERIALS	0	171	0	0
7980	OPERATING LEASE PAYMENTS	1,531	1,406	1,531	1,531
	TOTAL FOR CATEGORY 40	97,134	97,214	97,134	97,134
45	BOULDER CITY LOCOMOTIVE MAINT				
7024	OPERATING SUPPLIES-D	1,240	827	1,240	1,240
7152	DIESEL FUEL	6,035	0	6,035	6,035
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,197	19,825	1,197	1,197
7157	VEHICLE SUPPLIES - OTHER	15,519	4,133	15,519	15,519
7970	MATERIALS	0	1,595	0	0
	TOTAL FOR CATEGORY 45	23,991	26,380	23,991	23,991
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	6,915	6,915	6,915	6,915
	TOTAL FOR CATEGORY 82	6,915	6,915	6,915	6,915

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,286	3,430	3,286	3,286
	TOTAL FOR CATEGORY 87	3,286	3,430	3,286	3,286
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	171,745	0	171,745	171,745
	TOTAL FOR CATEGORY 93	171,745	0	171,745	171,745
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,519,401	1,720,812	1,852,771	1,893,009
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,237	5,238
4663	TRANS FROM COMMISSION ON TOUR	0	0	6,399	6,400
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	11,636	11,638
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-433	-433
5700	PAYROLL ASSESSMENT	0	0	-702	-702
	TOTAL FOR CATEGORY 01	0	0	-1,135	-1,135
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	15,221	15,221
7054	AG TORT CLAIM ASSESSMENT	0	0	575	576
	TOTAL FOR CATEGORY 04	0	0	15,812	15,813
15	EAST ELY RR MUSEUM				
7052	VEHICLE COMP & COLLISION INS	0	0	55	55
7059	AG VEHICLE LIABILITY INSURANCE	0	0	145	145
	TOTAL FOR CATEGORY 15	0	0	200	200
20	NV STATE RAILROAD MUSEUM CC				
7052	VEHICLE COMP & COLLISION INS	0	0	165	165
7059	AG VEHICLE LIABILITY INSURANCE	0	0	434	435
	TOTAL FOR CATEGORY 20	0	0	599	600
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	19	19
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,817	-1,817

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7548	EITS SERVER HOSTING - VIRTUAL	0	0	117	117
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-118	-118
7556	EITS SECURITY ASSESSMENT	0	0	486	486
	TOTAL FOR CATEGORY 26	0	0	-1,313	-1,313
40	BOULDER CITY RR OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	55	55
7059	AG VEHICLE LIABILITY INSURANCE	0	0	145	145
	TOTAL FOR CATEGORY 40	0	0	200	200
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-2,727	-2,727
	TOTAL FOR CATEGORY 87	0	0	-2,727	-2,727
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	11,636	11,638
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-182,089	-182,089
3842	ADMISSION CHARGE	0	0	-5,606	-5,606
3846	RIDE CHARGE	0	0	4,490	4,490
4663	TRANS FROM COMMISSION ON TOUR	0	0	-9,662	-9,662
4665	TRANSFER MUSEUM DED TRUST	0	0	13	13
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-192,854	-192,854
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	6	6
5430	LABOR RELATIONS ASSESSMENT	0	0	-829	-829
5810	OVERTIME PAY	0	0	-232	-232
5960	TERMINAL SICK LEAVE PAY	0	0	-11,486	-11,486
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-15,054	-15,054
5980	CALL BACK PAY	0	0	-50	-50
	TOTAL FOR CATEGORY 01	0	0	-27,645	-27,645
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	3,752	3,752
7286	MAIL STOP-STATE MAILROM	0	0	5,934	5,934
	TOTAL FOR CATEGORY 04	0	0	9,686	9,686
15	EAST ELY RR MUSEUM				
7052	VEHICLE COMP & COLLISION INS	0	0	2	2

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7059	AG VEHICLE LIABILITY INSURANCE	0	0	6	6
7134	NATURAL GAS UTILITIES	0	0	-30	-30
7153	GASOLINE	0	0	52	52
7270	LATE FEES AND PENALTIES	0	0	-2	-2
	TOTAL FOR CATEGORY 15	0	0	28	28
20	NV STATE RAILROAD MUSEUM CC				
7052	VEHICLE COMP & COLLISION INS	0	0	109	109
7053	RISK MGT MISC INS POLICIES	0	0	-26	-26
7059	AG VEHICLE LIABILITY INSURANCE	0	0	16	16
7136	GARBAGE DISPOSAL UTILITIES	0	0	-2,209	-2,209
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	1,385	1,385
7152	DIESEL FUEL	0	0	1,090	1,090
7153	GASOLINE	0	0	-1,090	-1,090
7157	VEHICLE SUPPLIES - OTHER	0	0	1,318	1,318
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-247	-247
7220	OTHER EDP COSTS (NON-EITS)	0	0	344	344
7270	LATE FEES AND PENALTIES	0	0	-49	-49
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-172	-172
7301	MEMBERSHIP DUES	0	0	-150	-150
7430	PROFESSIONAL SERVICES	0	0	-446	-446
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-501	-501
7980	OPERATING LEASE PAYMENTS	0	0	125	125
	TOTAL FOR CATEGORY 20	0	0	-503	-503
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,504	2,504
	TOTAL FOR CATEGORY 26	0	0	2,504	2,504
40	BOULDER CITY RR OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	2	2
7059	AG VEHICLE LIABILITY INSURANCE	0	0	6	6
7060	CONTRACTS	0	0	-55	-55
7134	NATURAL GAS UTILITIES	0	0	30	30
7152	DIESEL FUEL	0	0	9,200	9,200
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	-3,833	-3,833
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-760	-760
7980	OPERATING LEASE PAYMENTS	0	0	-125	-125
	TOTAL FOR CATEGORY 40	0	0	4,465	4,465
45	BOULDER CITY LOCOMOTIVE MAINT				
7152	DIESEL FUEL	0	0	-6,035	-6,035

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7157	VEHICLE SUPPLIES - OTHER	0	0	-3,165	-3,165
7970	MATERIALS	0	0	507	507
	TOTAL FOR CATEGORY 45	0	0	-8,693	-8,693
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-951	-951
	TOTAL FOR CATEGORY 82	0	0	-951	-951
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-171,745	-171,745
	TOTAL FOR CATEGORY 93	0	0	-171,745	-171,745
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-192,854	-192,854
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	14,635	18,458
4663	TRANS FROM COMMISSION ON TOUR	0	0	17,887	22,561
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	32,522	41,019
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	2,907	4,100
5300	RETIREMENT	0	0	25,641	26,456
5430	LABOR RELATIONS ASSESSMENT	0	0	1,080	1,080
5500	GROUP INSURANCE	0	0	-5,382	774
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,898	9,891
5800	UNEMPLOYMENT COMPENSATION	0	0	-622	-1,282
	TOTAL FOR CATEGORY 01	0	0	32,522	41,019
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	32,522	41,019
E227	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	54,525	234,525
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	54,525	234,525
EXPENDITURE					
40	BOULDER CITY RR OPERATING				
7020	OPERATING SUPPLIES	0	0	2,625	2,625
7132	ELECTRIC UTILITIES	0	0	3,600	3,600
7136	GARBAGE DISPOSAL UTILITIES	0	0	1,300	1,300

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7137	WATER & SEWER UTILITIES	0	0	3,000	3,000
7152	DIESEL FUEL	0	0	16,500	16,500
	TOTAL FOR CATEGORY 40	0	0	27,025	27,025
45	BOULDER CITY LOCOMOTIVE MAINT				
7157	VEHICLE SUPPLIES - OTHER	0	0	27,500	27,500
	TOTAL FOR CATEGORY 45	0	0	27,500	27,500
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	180,000
	TOTAL FOR CATEGORY 86	0	0	0	180,000
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	54,525	234,525
	TOTAL REVENUES FOR BUDGET ACCOUNT 4216	1,519,401	1,720,812	1,758,600	1,987,337
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4216	1,519,401	1,720,812	1,758,600	1,987,337

Section B1: Summary by GL

Budget Account: 4216 TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	589,335	558,493	617,073	818,018
2510	REVERSIONS	-79,686	0	0	0
3581	FEDERAL GRANT-A	0	19,928	0	0
3842	ADMISSION CHARGE	107,089	91,223	99,875	99,875
3846	RIDE CHARGE	458,880	287,135	300,404	300,404
4611	TRANSFER IN FED ARPA	0	16,013	0	0
4663	TRANS FROM COMMISSION ON TOUR	412,993	684,330	687,557	713,158
4665	TRANSFER MUSEUM DED TRUST	30,790	63,690	53,691	55,882
TOTAL REVENUES FOR BUDGET ACCOUNT 4216		1,519,401	1,720,812	1,758,600	1,987,337
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	716,994	993,705	956,537	989,166
5200	WORKERS COMPENSATION	11,737	13,715	16,487	17,707
5300	RETIREMENT	171,984	207,692	227,164	234,335
5400	PERSONNEL ASSESSMENT	5,069	4,817	4,384	4,384
5420	COLLECTIVE BARGAINING ASSESSMENT	72	78	78	78
5430	LABOR RELATIONS ASSESSMENT	829	726	1,080	1,080
5500	GROUP INSURANCE	109,050	163,080	157,698	163,854
5700	PAYROLL ASSESSMENT	1,678	1,572	870	870
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,560	21,313	29,750	31,455
5800	UNEMPLOYMENT COMPENSATION	1,075	1,322	620	0
5810	OVERTIME PAY	232	0	0	0
5840	MEDICARE	10,509	14,178	13,871	14,345
5960	TERMINAL SICK LEAVE PAY	11,486	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	15,054	0	0	0
5980	CALL BACK PAY	50	0	0	0
TOTAL FOR CATEGORY 01		1,071,379	1,422,198	1,408,539	1,457,274
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	612	1,088	612	612
6210	FS DAILY RENTAL IN-STATE	247	301	247	247
6215	NON-FS VEHICLE RENTAL IN-STATE	146	0	146	146
6240	PERSONAL VEHICLE IN-STATE	541	442	541	541
6250	COMM AIR TRANS IN-STATE	20	0	20	20
TOTAL FOR CATEGORY 03		1,566	1,831	1,566	1,566
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	54	54	70	70

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	18,487	18,487	37,460	37,460
7054	AG TORT CLAIM ASSESSMENT	1,579	1,577	2,152	2,153
7286	MAIL STOP-STATE MAILROM	0	0	5,934	5,934
	TOTAL FOR CATEGORY 04	20,120	20,118	45,616	45,617
11	GBHAP GRANT				
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	19,928	0	0
	TOTAL FOR CATEGORY 11	0	19,928	0	0
15	EAST ELY RR MUSEUM				
7020	OPERATING SUPPLIES	109	8	109	109
7030	FREIGHT CHARGES	15	0	15	15
7044	PRINTING AND COPYING - C	12	20	12	12
7052	VEHICLE COMP & COLLISION INS	103	105	160	160
7059	AG VEHICLE LIABILITY INSURANCE	192	198	343	343
7060	CONTRACTS	1,046	1,046	1,046	1,046
7064	CONTRACTS - D	5,760	6,079	5,760	5,760
7132	ELECTRIC UTILITIES	6,557	6,896	6,557	6,557
7134	NATURAL GAS UTILITIES	30	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	362	327	362	362
7137	WATER & SEWER UTILITIES	839	794	839	839
7145	MAINTENANCE OF BLDGS AND GRDS-E	843	1,206	843	843
7153	GASOLINE	0	52	52	52
7220	OTHER EDP COSTS (NON-EITS)	616	579	616	616
7270	LATE FEES AND PENALTIES	2	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	941	809	941	941
7291	CELL PHONE/PAGER CHARGES	522	0	522	522
7296	EITS LONG DISTANCE CHARGES	60	133	60	60
7960	RENTALS FOR LAND/EQUIPMENT	392	371	392	392
7980	OPERATING LEASE PAYMENTS	725	669	725	725
	TOTAL FOR CATEGORY 15	19,126	19,292	19,354	19,354
20	NV STATE RAILROAD MUSEUM CC				
7020	OPERATING SUPPLIES	1,014	1,672	1,014	1,014
7024	OPERATING SUPPLIES-D	3,123	3,010	3,123	3,123
7040	NON-STATE PRINTING SERVICES	400	430	400	400
7044	PRINTING AND COPYING - C	529	33	529	529
7045	STATE PRINTING CHARGES	30	0	30	30
7052	VEHICLE COMP & COLLISION INS	207	316	481	481
7053	RISK MGT MISC INS POLICIES	130	122	104	104
7059	AG VEHICLE LIABILITY INSURANCE	577	593	1,027	1,028
7060	CONTRACTS	6,528	3,622	6,528	6,528

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7064	CONTRACTS - D	2,199	0	2,199	2,199
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,932	0	1,932	1,932
7132	ELECTRIC UTILITIES	11,193	10,084	11,193	11,193
7134	NATURAL GAS UTILITIES	14,077	12,488	14,077	14,077
7136	GARBAGE DISPOSAL UTILITIES	4,993	2,298	2,784	2,784
7137	WATER & SEWER UTILITIES	9,822	17,954	9,822	9,822
7140	MAINTENANCE OF BLDGS AND GRDS	0	1,385	1,385	1,385
7145	MAINTENANCE OF BLDGS AND GRDS-E	15,660	15,011	15,660	15,660
7152	DIESEL FUEL	111	1,029	1,201	1,201
7153	GASOLINE	3,015	958	1,925	1,925
7156	VEHICLE REPAIR & REPLACEMENT PARTS	761	1,486	761	761
7157	VEHICLE SUPPLIES - OTHER	931	4,609	2,249	2,249
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	247	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	1,720	2,064	2,064	2,064
7260	TAXES AND ASSESSMENTS	1,414	0	1,414	1,414
7270	LATE FEES AND PENALTIES	49	0	0	0
7285	POSTAGE - STATE MAILROOM	557	786	557	557
7290	PHONE, FAX, COMMUNICATION LINE	4,056	3,188	3,884	3,884
7291	CELL PHONE/PAGER CHARGES	493	0	493	493
7296	EITS LONG DISTANCE CHARGES	365	230	365	365
7301	MEMBERSHIP DUES	150	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	210	150	210	210
7390	CREDIT CARD DISCOUNT FEES	1,864	1,738	1,864	1,864
7430	PROFESSIONAL SERVICES	446	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	501	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	648	555	648	648
7970	MATERIALS	0	1,747	0	0
7980	OPERATING LEASE PAYMENTS	1,374	1,625	1,499	1,499
	TOTAL FOR CATEGORY 20	91,326	89,183	91,422	91,423
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	38	0	57	57
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,010	6,763	5,697	5,697
7548	EITS SERVER HOSTING - VIRTUAL	159	0	276	276
7554	EITS INFRASTRUCTURE ASSESSMENT	5,841	5,818	5,700	5,700
7556	EITS SECURITY ASSESSMENT	1,765	1,742	2,228	2,228
	TOTAL FOR CATEGORY 26	12,813	14,323	13,958	13,958
40	BOULDER CITY RR OPERATING				
7020	OPERATING SUPPLIES	2,030	1,945	4,655	4,655
7024	OPERATING SUPPLIES-D	1,699	121	1,699	1,699
7040	NON-STATE PRINTING SERVICES	38	0	38	38

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7044	PRINTING AND COPYING - C	145	127	145	145
7052	VEHICLE COMP & COLLISION INS	103	105	160	160
7059	AG VEHICLE LIABILITY INSURANCE	192	198	343	343
7060	CONTRACTS	2,088	11,948	2,033	2,033
7064	CONTRACTS - D	4,939	18,204	4,939	4,939
7090	EQUIPMENT REPAIR	0	168	0	0
7120	ADVERTISING & PUBLIC RELATIONS	914	0	914	914
7132	ELECTRIC UTILITIES	8,210	6,837	11,810	11,810
7134	NATURAL GAS UTILITIES	1,605	1,224	1,635	1,635
7136	GARBAGE DISPOSAL UTILITIES	1,990	1,930	3,290	3,290
7137	WATER & SEWER UTILITIES	5,058	5,471	8,058	8,058
7140	MAINTENANCE OF BLDGS AND GRDS	2,404	600	2,404	2,404
7145	MAINTENANCE OF BLDGS AND GRDS-E	4,794	3,795	4,794	4,794
7152	DIESEL FUEL	44,242	29,023	69,942	69,942
7153	GASOLINE	1,304	853	1,304	1,304
7156	VEHICLE REPAIR & REPLACEMENT PARTS	6,147	2,314	2,314	2,314
7157	VEHICLE SUPPLIES - OTHER	886	3,351	886	886
7220	OTHER EDP COSTS (NON-EITS)	1,967	1,113	1,967	1,967
7285	POSTAGE - STATE MAILROOM	0	69	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,417	1,932	1,417	1,417
7291	CELL PHONE/PAGER CHARGES	482	0	482	482
7294	CONFERENCE CALL CHARGES	0	10	0	0
7296	EITS LONG DISTANCE CHARGES	67	144	67	67
7301	MEMBERSHIP DUES	150	150	150	150
7340	INSPECTIONS & CERTIFICATIONS	1,010	1,364	1,010	1,010
7390	CREDIT CARD DISCOUNT FEES	962	1,785	962	962
7960	RENTALS FOR LAND/EQUIPMENT	760	856	0	0
7970	MATERIALS	0	171	0	0
7980	OPERATING LEASE PAYMENTS	1,531	1,406	1,406	1,406
	TOTAL FOR CATEGORY 40	97,134	97,214	128,824	128,824
45	BOULDER CITY LOCOMOTIVE MAINT				
7024	OPERATING SUPPLIES-D	1,240	827	1,240	1,240
7152	DIESEL FUEL	6,035	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,197	19,825	1,197	1,197
7157	VEHICLE SUPPLIES - OTHER	15,519	4,133	39,854	39,854
7970	MATERIALS	0	1,595	507	507
	TOTAL FOR CATEGORY 45	23,991	26,380	42,798	42,798
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	6,915	6,915	5,964	5,964
	TOTAL FOR CATEGORY 82	6,915	6,915	5,964	5,964

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	180,000
	TOTAL FOR CATEGORY 86	0	0	0	180,000
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,286	3,430	559	559
	TOTAL FOR CATEGORY 87	3,286	3,430	559	559
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	171,745	0	0	0
	TOTAL FOR CATEGORY 93	171,745	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4216	1,519,401	1,720,812	1,758,600	1,987,337

Section A1: Line Item Detail by GL

Budget Account: 4216 TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	589,335	558,493	724,765	741,886
2510	REVERSIONS	-79,686	0	0	0
3581	FEDERAL GRANT-A	0	19,928	0	0
3842	ADMISSION CHARGE	107,089	91,223	105,481	105,481
3846	RIDE CHARGE	458,880	287,135	295,914	295,914
4611	TRANSFER IN FED ARPA	0	16,013	0	0
4663	TRANS FROM COMMISSION ON TOUR	412,993	684,330	672,933	693,859
4665	TRANSFER MUSEUM DED TRUST	30,790	63,690	53,678	55,869
TOTAL REVENUES FOR DECISION UNIT B000		1,519,401	1,720,812	1,852,771	1,893,009
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	716,994	993,705	956,537	989,166
5200	WORKERS COMPENSATION	11,737	13,715	13,580	13,607
5300	RETIREMENT	171,984	207,692	201,523	207,879
5400	PERSONNEL ASSESSMENT	5,069	4,817	4,817	4,817
5420	COLLECTIVE BARGAINING ASSESSMENT	72	78	72	72
5430	LABOR RELATIONS ASSESSMENT	829	726	829	829
5500	GROUP INSURANCE	109,050	163,080	163,080	163,080
5700	PAYROLL ASSESSMENT	1,678	1,572	1,572	1,572
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,560	21,313	20,852	21,564
5800	UNEMPLOYMENT COMPENSATION	1,075	1,322	1,242	1,282
5810	OVERTIME PAY	232	0	232	232
5840	MEDICARE	10,509	14,178	13,871	14,345
5960	TERMINAL SICK LEAVE PAY	11,486	0	11,486	11,486
5970	TERMINAL ANNUAL LEAVE PAY	15,054	0	15,054	15,054
5980	CALL BACK PAY	50	0	50	50
TOTAL FOR CATEGORY 01		1,071,379	1,422,198	1,404,797	1,445,035
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	612	1,088	612	612
6210	FS DAILY RENTAL IN-STATE	247	301	247	247
6215	NON-FS VEHICLE RENTAL IN-STATE	146	0	146	146
6240	PERSONAL VEHICLE IN-STATE	541	442	541	541
6250	COMM AIR TRANS IN-STATE	20	0	20	20
TOTAL FOR CATEGORY 03		1,566	1,831	1,566	1,566
04	OPERATING				

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7050	EMPLOYEE BOND INSURANCE	54	54	54	54
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	18,487	18,487	18,487	18,487
7054	AG TORT CLAIM ASSESSMENT	1,579	1,577	1,577	1,577
	TOTAL FOR CATEGORY 04	20,120	20,118	20,118	20,118
11	GBHAP GRANT				
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	19,928	0	0
	TOTAL FOR CATEGORY 11	0	19,928	0	0
15	EAST ELY RR MUSEUM				
7020	OPERATING SUPPLIES	109	8	109	109
7030	FREIGHT CHARGES	15	0	15	15
7044	PRINTING AND COPYING - C	12	20	12	12
7052	VEHICLE COMP & COLLISION INS	103	105	103	103
7059	AG VEHICLE LIABILITY INSURANCE	192	198	192	192
7060	CONTRACTS	1,046	1,046	1,046	1,046
7064	CONTRACTS - D	5,760	6,079	5,760	5,760
7132	ELECTRIC UTILITIES	6,557	6,896	6,557	6,557
7134	NATURAL GAS UTILITIES	30	0	30	30
7136	GARBAGE DISPOSAL UTILITIES	362	327	362	362
7137	WATER & SEWER UTILITIES	839	794	839	839
7145	MAINTENANCE OF BLDGS AND GRDS-E	843	1,206	843	843
7153	GASOLINE	0	52	0	0
7220	OTHER EDP COSTS (NON-EITS)	616	579	616	616
7270	LATE FEES AND PENALTIES	2	0	2	2
7290	PHONE, FAX, COMMUNICATION LINE	941	809	941	941
7291	CELL PHONE/PAGER CHARGES	522	0	522	522
7296	EITS LONG DISTANCE CHARGES	60	133	60	60
7960	RENTALS FOR LAND/EQUIPMENT	392	371	392	392
7980	OPERATING LEASE PAYMENTS	725	669	725	725
	TOTAL FOR CATEGORY 15	19,126	19,292	19,126	19,126
20	NV STATE RAILROAD MUSEUM CC				
7020	OPERATING SUPPLIES	1,014	1,672	1,014	1,014
7024	OPERATING SUPPLIES-D	3,123	3,010	3,123	3,123
7040	NON-STATE PRINTING SERVICES	400	430	400	400
7044	PRINTING AND COPYING - C	529	33	529	529
7045	STATE PRINTING CHARGES	30	0	30	30
7052	VEHICLE COMP & COLLISION INS	207	316	207	207
7053	RISK MGT MISC INS POLICIES	130	122	130	130
7059	AG VEHICLE LIABILITY INSURANCE	577	593	577	577
7060	CONTRACTS	6,528	3,622	6,528	6,528

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7064	CONTRACTS - D	2,199	0	2,199	2,199
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,932	0	1,932	1,932
7132	ELECTRIC UTILITIES	11,193	10,084	11,193	11,193
7134	NATURAL GAS UTILITIES	14,077	12,488	14,077	14,077
7136	GARBAGE DISPOSAL UTILITIES	4,993	2,298	4,993	4,993
7137	WATER & SEWER UTILITIES	9,822	17,954	9,822	9,822
7140	MAINTENANCE OF BLDGS AND GRDS	0	1,385	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	15,660	15,011	15,660	15,660
7152	DIESEL FUEL	111	1,029	111	111
7153	GASOLINE	3,015	958	3,015	3,015
7156	VEHICLE REPAIR & REPLACEMENT PARTS	761	1,486	761	761
7157	VEHICLE SUPPLIES - OTHER	931	4,609	931	931
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	247	0	247	247
7220	OTHER EDP COSTS (NON-EITS)	1,720	2,064	1,720	1,720
7260	TAXES AND ASSESSMENTS	1,414	0	1,414	1,414
7270	LATE FEES AND PENALTIES	49	0	49	49
7285	POSTAGE - STATE MAILROOM	557	786	557	557
7290	PHONE, FAX, COMMUNICATION LINE	4,056	3,188	4,056	4,056
7291	CELL PHONE/PAGER CHARGES	493	0	493	493
7296	EITS LONG DISTANCE CHARGES	365	230	365	365
7301	MEMBERSHIP DUES	150	0	150	150
7340	INSPECTIONS & CERTIFICATIONS	210	150	210	210
7390	CREDIT CARD DISCOUNT FEES	1,864	1,738	1,864	1,864
7430	PROFESSIONAL SERVICES	446	0	446	446
7547	EITS BUSINESS PRODUCTIVITY SUITE	501	0	501	501
7960	RENTALS FOR LAND/EQUIPMENT	648	555	648	648
7970	MATERIALS	0	1,747	0	0
7980	OPERATING LEASE PAYMENTS	1,374	1,625	1,374	1,374
	TOTAL FOR CATEGORY 20	91,326	89,183	91,326	91,326
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	38	0	38	38
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,010	6,763	5,010	5,010
7548	EITS SERVER HOSTING - VIRTUAL	159	0	159	159
7554	EITS INFRASTRUCTURE ASSESSMENT	5,841	5,818	5,818	5,818
7556	EITS SECURITY ASSESSMENT	1,765	1,742	1,742	1,742
	TOTAL FOR CATEGORY 26	12,813	14,323	12,767	12,767
40	BOULDER CITY RR OPERATING				
7020	OPERATING SUPPLIES	2,030	1,945	2,030	2,030
7024	OPERATING SUPPLIES-D	1,699	121	1,699	1,699
7040	NON-STATE PRINTING SERVICES	38	0	38	38

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7044	PRINTING AND COPYING - C	145	127	145	145
7052	VEHICLE COMP & COLLISION INS	103	105	103	103
7059	AG VEHICLE LIABILITY INSURANCE	192	198	192	192
7060	CONTRACTS	2,088	11,948	2,088	2,088
7064	CONTRACTS - D	4,939	18,204	4,939	4,939
7090	EQUIPMENT REPAIR	0	168	0	0
7120	ADVERTISING & PUBLIC RELATIONS	914	0	914	914
7132	ELECTRIC UTILITIES	8,210	6,837	8,210	8,210
7134	NATURAL GAS UTILITIES	1,605	1,224	1,605	1,605
7136	GARBAGE DISPOSAL UTILITIES	1,990	1,930	1,990	1,990
7137	WATER & SEWER UTILITIES	5,058	5,471	5,058	5,058
7140	MAINTENANCE OF BLDGS AND GRDS	2,404	600	2,404	2,404
7145	MAINTENANCE OF BLDGS AND GRDS-E	4,794	3,795	4,794	4,794
7152	DIESEL FUEL	44,242	29,023	44,242	44,242
7153	GASOLINE	1,304	853	1,304	1,304
7156	VEHICLE REPAIR & REPLACEMENT PARTS	6,147	2,314	6,147	6,147
7157	VEHICLE SUPPLIES - OTHER	886	3,351	886	886
7220	OTHER EDP COSTS (NON-EITS)	1,967	1,113	1,967	1,967
7285	POSTAGE - STATE MAILROOM	0	69	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,417	1,932	1,417	1,417
7291	CELL PHONE/PAGER CHARGES	482	0	482	482
7294	CONFERENCE CALL CHARGES	0	10	0	0
7296	EITS LONG DISTANCE CHARGES	67	144	67	67
7301	MEMBERSHIP DUES	150	150	150	150
7340	INSPECTIONS & CERTIFICATIONS	1,010	1,364	1,010	1,010
7390	CREDIT CARD DISCOUNT FEES	962	1,785	962	962
7960	RENTALS FOR LAND/EQUIPMENT	760	856	760	760
7970	MATERIALS	0	171	0	0
7980	OPERATING LEASE PAYMENTS	1,531	1,406	1,531	1,531
	TOTAL FOR CATEGORY 40	97,134	97,214	97,134	97,134
45	BOULDER CITY LOCOMOTIVE MAINT				
7024	OPERATING SUPPLIES-D	1,240	827	1,240	1,240
7152	DIESEL FUEL	6,035	0	6,035	6,035
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,197	19,825	1,197	1,197
7157	VEHICLE SUPPLIES - OTHER	15,519	4,133	15,519	15,519
7970	MATERIALS	0	1,595	0	0
	TOTAL FOR CATEGORY 45	23,991	26,380	23,991	23,991
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	6,915	6,915	6,915	6,915
	TOTAL FOR CATEGORY 82	6,915	6,915	6,915	6,915

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,286	3,430	3,286	3,286
	TOTAL FOR CATEGORY 87	3,286	3,430	3,286	3,286
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	171,745	0	171,745	171,745
	TOTAL FOR CATEGORY 93	171,745	0	171,745	171,745
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,519,401	1,720,812	1,852,771	1,893,009
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,237	5,238
4663	TRANS FROM COMMISSION ON TOUR	0	0	6,399	6,400
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	11,636	11,638
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-433	-433
5700	PAYROLL ASSESSMENT	0	0	-702	-702
	TOTAL FOR CATEGORY 01	0	0	-1,135	-1,135
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	15,221	15,221
7054	AG TORT CLAIM ASSESSMENT	0	0	575	576
	TOTAL FOR CATEGORY 04	0	0	15,812	15,813
15	EAST ELY RR MUSEUM				
7052	VEHICLE COMP & COLLISION INS	0	0	55	55
7059	AG VEHICLE LIABILITY INSURANCE	0	0	145	145
	TOTAL FOR CATEGORY 15	0	0	200	200
20	NV STATE RAILROAD MUSEUM CC				
7052	VEHICLE COMP & COLLISION INS	0	0	165	165
7059	AG VEHICLE LIABILITY INSURANCE	0	0	434	435
	TOTAL FOR CATEGORY 20	0	0	599	600
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	19	19
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,817	-1,817

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7548	EITS SERVER HOSTING - VIRTUAL	0	0	117	117
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-118	-118
7556	EITS SECURITY ASSESSMENT	0	0	486	486
	TOTAL FOR CATEGORY 26	0	0	-1,313	-1,313
40	BOULDER CITY RR OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	55	55
7059	AG VEHICLE LIABILITY INSURANCE	0	0	145	145
	TOTAL FOR CATEGORY 40	0	0	200	200
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-2,727	-2,727
	TOTAL FOR CATEGORY 87	0	0	-2,727	-2,727
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	11,636	11,638
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-182,089	-182,089
3842	ADMISSION CHARGE	0	0	-5,606	-5,606
3846	RIDE CHARGE	0	0	4,490	4,490
4663	TRANS FROM COMMISSION ON TOUR	0	0	-9,662	-9,662
4665	TRANSFER MUSEUM DED TRUST	0	0	13	13
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-192,854	-192,854
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	6	6
5430	LABOR RELATIONS ASSESSMENT	0	0	-829	-829
5810	OVERTIME PAY	0	0	-232	-232
5960	TERMINAL SICK LEAVE PAY	0	0	-11,486	-11,486
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-15,054	-15,054
5980	CALL BACK PAY	0	0	-50	-50
	TOTAL FOR CATEGORY 01	0	0	-27,645	-27,645
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	3,752	3,752
7286	MAIL STOP-STATE MAILROM	0	0	5,934	5,934
	TOTAL FOR CATEGORY 04	0	0	9,686	9,686
15	EAST ELY RR MUSEUM				
7052	VEHICLE COMP & COLLISION INS	0	0	2	2

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7059	AG VEHICLE LIABILITY INSURANCE	0	0	6	6
7134	NATURAL GAS UTILITIES	0	0	-30	-30
7153	GASOLINE	0	0	52	52
7270	LATE FEES AND PENALTIES	0	0	-2	-2
	TOTAL FOR CATEGORY 15	0	0	28	28
20	NV STATE RAILROAD MUSEUM CC				
7052	VEHICLE COMP & COLLISION INS	0	0	109	109
7053	RISK MGT MISC INS POLICIES	0	0	-26	-26
7059	AG VEHICLE LIABILITY INSURANCE	0	0	16	16
7136	GARBAGE DISPOSAL UTILITIES	0	0	-2,209	-2,209
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	1,385	1,385
7152	DIESEL FUEL	0	0	1,090	1,090
7153	GASOLINE	0	0	-1,090	-1,090
7157	VEHICLE SUPPLIES - OTHER	0	0	1,318	1,318
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-247	-247
7220	OTHER EDP COSTS (NON-EITS)	0	0	344	344
7270	LATE FEES AND PENALTIES	0	0	-49	-49
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-172	-172
7301	MEMBERSHIP DUES	0	0	-150	-150
7430	PROFESSIONAL SERVICES	0	0	-446	-446
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-501	-501
7980	OPERATING LEASE PAYMENTS	0	0	125	125
	TOTAL FOR CATEGORY 20	0	0	-503	-503
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,504	2,504
	TOTAL FOR CATEGORY 26	0	0	2,504	2,504
40	BOULDER CITY RR OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	2	2
7059	AG VEHICLE LIABILITY INSURANCE	0	0	6	6
7060	CONTRACTS	0	0	-55	-55
7134	NATURAL GAS UTILITIES	0	0	30	30
7152	DIESEL FUEL	0	0	9,200	9,200
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	-3,833	-3,833
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-760	-760
7980	OPERATING LEASE PAYMENTS	0	0	-125	-125
	TOTAL FOR CATEGORY 40	0	0	4,465	4,465
45	BOULDER CITY LOCOMOTIVE MAINT				
7152	DIESEL FUEL	0	0	-6,035	-6,035

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7157	VEHICLE SUPPLIES - OTHER	0	0	-3,165	-3,165
7970	MATERIALS	0	0	507	507
	TOTAL FOR CATEGORY 45	0	0	-8,693	-8,693
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-951	-951
	TOTAL FOR CATEGORY 82	0	0	-951	-951
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-171,745	-171,745
	TOTAL FOR CATEGORY 93	0	0	-171,745	-171,745
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-192,854	-192,854
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	14,635	18,458
4663	TRANS FROM COMMISSION ON TOUR	0	0	17,887	22,561
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	32,522	41,019
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	2,907	4,100
5300	RETIREMENT	0	0	25,641	26,456
5430	LABOR RELATIONS ASSESSMENT	0	0	1,080	1,080
5500	GROUP INSURANCE	0	0	-5,382	774
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,898	9,891
5800	UNEMPLOYMENT COMPENSATION	0	0	-622	-1,282
	TOTAL FOR CATEGORY 01	0	0	32,522	41,019
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	32,522	41,019
E227	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	54,525	234,525
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	54,525	234,525
EXPENDITURE					
40	BOULDER CITY RR OPERATING				
7020	OPERATING SUPPLIES	0	0	2,625	2,625
7132	ELECTRIC UTILITIES	0	0	3,600	3,600
7136	GARBAGE DISPOSAL UTILITIES	0	0	1,300	1,300

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7137	WATER & SEWER UTILITIES	0	0	3,000	3,000
7152	DIESEL FUEL	0	0	16,500	16,500
	TOTAL FOR CATEGORY 40	0	0	27,025	27,025
45	BOULDER CITY LOCOMOTIVE MAINT				
7157	VEHICLE SUPPLIES - OTHER	0	0	27,500	27,500
	TOTAL FOR CATEGORY 45	0	0	27,500	27,500
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	180,000
	TOTAL FOR CATEGORY 86	0	0	0	180,000
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	54,525	234,525
E229	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-54,525	-234,525
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	-54,525	-234,525
EXPENDITURE					
40	BOULDER CITY RR OPERATING				
7020	OPERATING SUPPLIES	0	0	-2,625	-2,625
7132	ELECTRIC UTILITIES	0	0	-3,600	-3,600
7136	GARBAGE DISPOSAL UTILITIES	0	0	-1,300	-1,300
7137	WATER & SEWER UTILITIES	0	0	-3,000	-3,000
7152	DIESEL FUEL	0	0	-16,500	-16,500
	TOTAL FOR CATEGORY 40	0	0	-27,025	-27,025
45	BOULDER CITY LOCOMOTIVE MAINT				
7157	VEHICLE SUPPLIES - OTHER	0	0	-27,500	-27,500
	TOTAL FOR CATEGORY 45	0	0	-27,500	-27,500
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-180,000
	TOTAL FOR CATEGORY 86	0	0	0	-180,000
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	-54,525	-234,525
	TOTAL REVENUES FOR BUDGET ACCOUNT 4216	1,519,401	1,720,812	1,704,075	1,752,812
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4216	1,519,401	1,720,812	1,704,075	1,752,812

Section B1: Summary by GL

Budget Account: 4216 TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	589,335	558,493	562,548	583,493
2510	REVERSIONS	-79,686	0	0	0
3581	FEDERAL GRANT-A	0	19,928	0	0
3842	ADMISSION CHARGE	107,089	91,223	99,875	99,875
3846	RIDE CHARGE	458,880	287,135	300,404	300,404
4611	TRANSFER IN FED ARPA	0	16,013	0	0
4663	TRANS FROM COMMISSION ON TOUR	412,993	684,330	687,557	713,158
4665	TRANSFER MUSEUM DED TRUST	30,790	63,690	53,691	55,882
TOTAL REVENUES FOR BUDGET ACCOUNT 4216		1,519,401	1,720,812	1,704,075	1,752,812
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	716,994	993,705	956,537	989,166
5200	WORKERS COMPENSATION	11,737	13,715	16,487	17,707
5300	RETIREMENT	171,984	207,692	227,164	234,335
5400	PERSONNEL ASSESSMENT	5,069	4,817	4,384	4,384
5420	COLLECTIVE BARGAINING ASSESSMENT	72	78	78	78
5430	LABOR RELATIONS ASSESSMENT	829	726	1,080	1,080
5500	GROUP INSURANCE	109,050	163,080	157,698	163,854
5700	PAYROLL ASSESSMENT	1,678	1,572	870	870
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,560	21,313	29,750	31,455
5800	UNEMPLOYMENT COMPENSATION	1,075	1,322	620	0
5810	OVERTIME PAY	232	0	0	0
5840	MEDICARE	10,509	14,178	13,871	14,345
5960	TERMINAL SICK LEAVE PAY	11,486	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	15,054	0	0	0
5980	CALL BACK PAY	50	0	0	0
TOTAL FOR CATEGORY 01		1,071,379	1,422,198	1,408,539	1,457,274
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	612	1,088	612	612
6210	FS DAILY RENTAL IN-STATE	247	301	247	247
6215	NON-FS VEHICLE RENTAL IN-STATE	146	0	146	146
6240	PERSONAL VEHICLE IN-STATE	541	442	541	541
6250	COMM AIR TRANS IN-STATE	20	0	20	20
TOTAL FOR CATEGORY 03		1,566	1,831	1,566	1,566
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	54	54	70	70

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	18,487	18,487	37,460	37,460
7054	AG TORT CLAIM ASSESSMENT	1,579	1,577	2,152	2,153
7286	MAIL STOP-STATE MAILROM	0	0	5,934	5,934
	TOTAL FOR CATEGORY 04	20,120	20,118	45,616	45,617
11	GBHAP GRANT				
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	19,928	0	0
	TOTAL FOR CATEGORY 11	0	19,928	0	0
15	EAST ELY RR MUSEUM				
7020	OPERATING SUPPLIES	109	8	109	109
7030	FREIGHT CHARGES	15	0	15	15
7044	PRINTING AND COPYING - C	12	20	12	12
7052	VEHICLE COMP & COLLISION INS	103	105	160	160
7059	AG VEHICLE LIABILITY INSURANCE	192	198	343	343
7060	CONTRACTS	1,046	1,046	1,046	1,046
7064	CONTRACTS - D	5,760	6,079	5,760	5,760
7132	ELECTRIC UTILITIES	6,557	6,896	6,557	6,557
7134	NATURAL GAS UTILITIES	30	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	362	327	362	362
7137	WATER & SEWER UTILITIES	839	794	839	839
7145	MAINTENANCE OF BLDGS AND GRDS-E	843	1,206	843	843
7153	GASOLINE	0	52	52	52
7220	OTHER EDP COSTS (NON-EITS)	616	579	616	616
7270	LATE FEES AND PENALTIES	2	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	941	809	941	941
7291	CELL PHONE/PAGER CHARGES	522	0	522	522
7296	EITS LONG DISTANCE CHARGES	60	133	60	60
7960	RENTALS FOR LAND/EQUIPMENT	392	371	392	392
7980	OPERATING LEASE PAYMENTS	725	669	725	725
	TOTAL FOR CATEGORY 15	19,126	19,292	19,354	19,354
20	NV STATE RAILROAD MUSEUM CC				
7020	OPERATING SUPPLIES	1,014	1,672	1,014	1,014
7024	OPERATING SUPPLIES-D	3,123	3,010	3,123	3,123
7040	NON-STATE PRINTING SERVICES	400	430	400	400
7044	PRINTING AND COPYING - C	529	33	529	529
7045	STATE PRINTING CHARGES	30	0	30	30
7052	VEHICLE COMP & COLLISION INS	207	316	481	481
7053	RISK MGT MISC INS POLICIES	130	122	104	104
7059	AG VEHICLE LIABILITY INSURANCE	577	593	1,027	1,028
7060	CONTRACTS	6,528	3,622	6,528	6,528

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7064	CONTRACTS - D	2,199	0	2,199	2,199
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,932	0	1,932	1,932
7132	ELECTRIC UTILITIES	11,193	10,084	11,193	11,193
7134	NATURAL GAS UTILITIES	14,077	12,488	14,077	14,077
7136	GARBAGE DISPOSAL UTILITIES	4,993	2,298	2,784	2,784
7137	WATER & SEWER UTILITIES	9,822	17,954	9,822	9,822
7140	MAINTENANCE OF BLDGS AND GRDS	0	1,385	1,385	1,385
7145	MAINTENANCE OF BLDGS AND GRDS-E	15,660	15,011	15,660	15,660
7152	DIESEL FUEL	111	1,029	1,201	1,201
7153	GASOLINE	3,015	958	1,925	1,925
7156	VEHICLE REPAIR & REPLACEMENT PARTS	761	1,486	761	761
7157	VEHICLE SUPPLIES - OTHER	931	4,609	2,249	2,249
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	247	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	1,720	2,064	2,064	2,064
7260	TAXES AND ASSESSMENTS	1,414	0	1,414	1,414
7270	LATE FEES AND PENALTIES	49	0	0	0
7285	POSTAGE - STATE MAILROOM	557	786	557	557
7290	PHONE, FAX, COMMUNICATION LINE	4,056	3,188	3,884	3,884
7291	CELL PHONE/PAGER CHARGES	493	0	493	493
7296	EITS LONG DISTANCE CHARGES	365	230	365	365
7301	MEMBERSHIP DUES	150	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	210	150	210	210
7390	CREDIT CARD DISCOUNT FEES	1,864	1,738	1,864	1,864
7430	PROFESSIONAL SERVICES	446	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	501	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	648	555	648	648
7970	MATERIALS	0	1,747	0	0
7980	OPERATING LEASE PAYMENTS	1,374	1,625	1,499	1,499
	TOTAL FOR CATEGORY 20	91,326	89,183	91,422	91,423
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	38	0	57	57
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,010	6,763	5,697	5,697
7548	EITS SERVER HOSTING - VIRTUAL	159	0	276	276
7554	EITS INFRASTRUCTURE ASSESSMENT	5,841	5,818	5,700	5,700
7556	EITS SECURITY ASSESSMENT	1,765	1,742	2,228	2,228
	TOTAL FOR CATEGORY 26	12,813	14,323	13,958	13,958
40	BOULDER CITY RR OPERATING				
7020	OPERATING SUPPLIES	2,030	1,945	2,030	2,030
7024	OPERATING SUPPLIES-D	1,699	121	1,699	1,699
7040	NON-STATE PRINTING SERVICES	38	0	38	38

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7044	PRINTING AND COPYING - C	145	127	145	145
7052	VEHICLE COMP & COLLISION INS	103	105	160	160
7059	AG VEHICLE LIABILITY INSURANCE	192	198	343	343
7060	CONTRACTS	2,088	11,948	2,033	2,033
7064	CONTRACTS - D	4,939	18,204	4,939	4,939
7090	EQUIPMENT REPAIR	0	168	0	0
7120	ADVERTISING & PUBLIC RELATIONS	914	0	914	914
7132	ELECTRIC UTILITIES	8,210	6,837	8,210	8,210
7134	NATURAL GAS UTILITIES	1,605	1,224	1,635	1,635
7136	GARBAGE DISPOSAL UTILITIES	1,990	1,930	1,990	1,990
7137	WATER & SEWER UTILITIES	5,058	5,471	5,058	5,058
7140	MAINTENANCE OF BLDGS AND GRDS	2,404	600	2,404	2,404
7145	MAINTENANCE OF BLDGS AND GRDS-E	4,794	3,795	4,794	4,794
7152	DIESEL FUEL	44,242	29,023	53,442	53,442
7153	GASOLINE	1,304	853	1,304	1,304
7156	VEHICLE REPAIR & REPLACEMENT PARTS	6,147	2,314	2,314	2,314
7157	VEHICLE SUPPLIES - OTHER	886	3,351	886	886
7220	OTHER EDP COSTS (NON-EITS)	1,967	1,113	1,967	1,967
7285	POSTAGE - STATE MAILROOM	0	69	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,417	1,932	1,417	1,417
7291	CELL PHONE/PAGER CHARGES	482	0	482	482
7294	CONFERENCE CALL CHARGES	0	10	0	0
7296	EITS LONG DISTANCE CHARGES	67	144	67	67
7301	MEMBERSHIP DUES	150	150	150	150
7340	INSPECTIONS & CERTIFICATIONS	1,010	1,364	1,010	1,010
7390	CREDIT CARD DISCOUNT FEES	962	1,785	962	962
7960	RENTALS FOR LAND/EQUIPMENT	760	856	0	0
7970	MATERIALS	0	171	0	0
7980	OPERATING LEASE PAYMENTS	1,531	1,406	1,406	1,406
	TOTAL FOR CATEGORY 40	97,134	97,214	101,799	101,799
45	BOULDER CITY LOCOMOTIVE MAINT				
7024	OPERATING SUPPLIES-D	1,240	827	1,240	1,240
7152	DIESEL FUEL	6,035	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,197	19,825	1,197	1,197
7157	VEHICLE SUPPLIES - OTHER	15,519	4,133	12,354	12,354
7970	MATERIALS	0	1,595	507	507
	TOTAL FOR CATEGORY 45	23,991	26,380	15,298	15,298
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	6,915	6,915	5,964	5,964
	TOTAL FOR CATEGORY 82	6,915	6,915	5,964	5,964

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,286	3,430	559	559
	TOTAL FOR CATEGORY 87	3,286	3,430	559	559
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	171,745	0	0	0
	TOTAL FOR CATEGORY 93	171,745	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4216	1,519,401	1,720,812	1,704,075	1,752,812

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

Budget Account: 4216 TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E229	2501	APPROPRIATION CONTROL	0	0	-54,525	-234,525	-54,525	-234,525
		TOTAL FOR REVENUE	0	0	-54,525	-234,525	-54,525	-234,525
EXPENSE								
40	BOULDER CITY RR OPERATING							
E229	7020	OPERATING SUPPLIES	0	0	-2,625	-2,625	-2,625	-2,625
E229	7132	ELECTRIC UTILITIES	0	0	-3,600	-3,600	-3,600	-3,600
E229	7136	GARBAGE DISPOSAL UTILITIES	0	0	-1,300	-1,300	-1,300	-1,300
E229	7137	WATER & SEWER UTILITIES	0	0	-3,000	-3,000	-3,000	-3,000
E229	7152	DIESEL FUEL	0	0	-16,500	-16,500	-16,500	-16,500
		TOTAL FOR CATEGORY 40	0	0	-27,025	-27,025	-27,025	-27,025
45	BOULDER CITY LOCOMOTIVE MAINT							
E229	7157	VEHICLE SUPPLIES - OTHER	0	0	-27,500	-27,500	-27,500	-27,500
		TOTAL FOR CATEGORY 45	0	0	-27,500	-27,500	-27,500	-27,500
86	RESERVE							
E229	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-180,000	0	-180,000
		TOTAL FOR CATEGORY 86	0	0	0	-180,000	0	-180,000
		TOTAL FOR EXPENSE	0	0	-54,525	-234,525	-54,525	-234,525

FY25 G01 Fund Map

		2501	3842	3846	4663	4665	
	REVENUE	General Fund Appr	Admission Charge	Ride Charge	Tourism Transfer	Museum Ded. Trust Transfer	L01 Authority
00	Current Year Revenue	818,018	99,875	300,404	713,158	55,882	1,987,337
00	2511 Balance Forward from Previous Year						0
00	2520 Federal Funds from Previous Year						0
	Revenue Total:	818,018	99,875	300,404	713,158	55,882	1,987,337
	EXPENDITURES						
01	Personnel Service	546,083	0	198,376	657,231	55,584	1,457,274
03	In State Travel	704	0	0	861	0	1,566
04	Operating	20,230	0	434	24,725	228	45,617
15	EERDM Operating	8,709	0	0	10,645	0	19,354
20	NSRM-CC RR Operating	0	91,423	0	0	0	91,423
26	Information Services	6,187	0	140	7,562	70	13,959
40	Boulder City RR Operating	27,370	0	101,454	0	0	128,824
45	Boulder City Locomotive Maint	25,799	8,452	0	8,547	0	42,798
82	DHRM Cost Allocation	2,684	0	0	3,280	0	5,964
86	Reserve Bal Fwd	180,000	0	0	0	0	180,000
87	Purchasing Assessment	252	0	0	306	0	558
	Expenditures Total:	818,018	99,875	300,404	713,158	55,882	1,987,337
	Difference	(0)	0	0	0	0	(0)

Work Program A231474216-4216

		2501	3842	3846	4663	4665	
	REVENUE	General Fund Appr	Admission Charge	Ride Charge	Tourism Transfer	Museum Ded. Trust Transfer	L01 Authority
00	Current Year Revenue	(234,525)					(234,525)
00	2511 Balance Forward from Previous Year						0
00	2520 Federal Funds from Previous Year						0
	Revenue Total:	(234,525)	0	0	0	0	(234,525)
	EXPENDITURES						
01	Personnel Service						0
03	In State Travel						0
04	Operating						0
15	EERDM Operating						0
20	NSRM-CC RR Operating						0
26	Information Services						0
40	Boulder City RR Operating	(27,025)					(27,025)
45	Boulder City Locomotive Maint	(27,500)					(27,500)
82	DHRM Cost Allocation						0
86	Reserve Bal Fwd	(180,000)					(180,000)
87	Purchasing Assessment						0
	Expenditures Total:	(234,525)	0	0	0	0	(234,525)
	Difference	0	0	0	0	0	0

FY25 Revised Authority

		2501	3842	3846	4663	4665	
	REVENUE	General Fund Appr	Admission Charge	Ride Charge	Tourism Transfer	Museum Ded. Trust Transfer	L01 Authority
00	Current Year Revenue	583,493	99,875	300,404	713,158	55,882	1,752,812
00	2511 Balance Forward from Previous Year						0
00	2520 Federal Funds from Previous Year						0
	Revenue Total:	583,493	99,875	300,404	713,158	55,882	1,752,812
	EXPENDITURES						
01	Personnel Service	546,083	0	198,376	657,231	55,584	1,457,274
03	In State Travel	704	0	0	861	0	1,566
04	Operating	20,230	0	434	24,725	228	45,617
15	EERDM Operating	8,709	0	0	10,645	0	19,354
20	NSRM-CC RR Operating	0	91,423	0	0	0	91,423
26	Information Services	6,187	0	140	7,562	70	13,959
40	Boulder City RR Operating	345	0	101,454	0	0	101,799
45	Boulder City Locomotive Maint	(1,701)	8,452	0	8,547	0	15,298
82	DHRM Cost Allocation	2,684	0	0	3,280	0	5,964
86	Reserve Bal Fwd	0	0	0	0	0	0
87	Purchasing Assessment	252	0	0	306	0	558
	Expenditures Total:	583,493	99,875	300,404	713,158	55,882	1,752,812
	Difference	(0)	0	0	0	0	(0)

Nevada State Railroad Museums
B/A 4216

FY24 G01 Fund Map

		2501	3842	3846	4663	4665	
	REVENUE	General Fund Appr	Admission Charge	Ride Charge	Tourism Transfer	Museum Ded. Trust Transfer	L01 Authority
00	Current Year Revenue	617,073	99,875	300,404	687,557	53,691	1,758,600
00	2511 Balance Forward from Previous Year						0
00	2520 Federal Funds from Previous Year						0
	Revenue Total:	617,073	99,875	300,404	687,557	53,691	1,758,600
	EXPENDITURES						
01	Personnel Service	520,393	0	198,376	636,079	53,691	1,408,539
03	In State Travel	705	0	0	861	0	1,566
04	Operating	20,397	0	289	24,930	0	45,616
15	EERDM Operating	8,709	0	0	10,645	0	19,354
20	NSRM-CC RR Operating	0	91,422	0	0	0	91,422
26	Information Services	6,218	0	140	7,600	0	13,958
40	Boulder City RR Operating	27,225	0	101,399	0	0	128,624
45	Boulder City Locomotive Maint	30,490	8,453	200	3,855	0	42,998
82	DHRM Cost Allocation	2,684	0	0	3,280	0	5,964
87	Purchasing Assessment	252	0	0	307	0	559
	Expenditures Total:	617,073	99,875	300,404	687,557	53,691	1,758,600
	Difference	0	0	0	0	0	0

Work Program A231474216-4216

		2501	3842	3846	4663	4665	
	REVENUE	General Fund Appr	Admission Charge	Ride Charge	Tourism Transfer	Museum Ded. Trust Transfer	L01 Authority
00	Current Year Revenue	(54,525)					(54,525)
00	2511 Balance Forward from Previous Year						0
00	2520 Federal Funds from Previous Year						0
	Revenue Total:	(54,525)	0	0	0	0	(54,525)
	EXPENDITURES						
01	Personnel Service						0
03	In State Travel						0
04	Operating						0
15	EERDM Operating						0
20	NSRM-CC RR Operating						0
26	Information Services						0
40	Boulder City RR Operating	(27,025)					(27,025)
45	Boulder City Locomotive Maint	(27,500)					(27,500)
82	DHRM Cost Allocation						0
86	Reserve Bal Fwd						0
87	Purchasing Assessment						0
	Expenditures Total:	(54,525)	0	0	0	0	(54,525)
	Difference	0	0	0	0	0	0

FY24 Revised Authority

		2501	3842	3846	4663	4665	
	REVENUE	General Fund Appr	Admission Charge	Ride Charge	Tourism Transfer	Museum Ded. Trust Transfer	L01 Authority
00	Current Year Revenue	562,548	99,875	300,404	687,557	53,691	1,704,075
00	2511 Balance Forward from Previous Year						0
00	2520 Federal Funds from Previous Year						0
	Revenue Total:	562,548	99,875	300,404	687,557	53,691	1,704,075
	EXPENDITURES						
01	Personnel Service	520,393	0	198,376	636,079	53,691	1,408,539
03	In State Travel	705	0	0	861	0	1,566
04	Operating	20,397	0	289	24,930	0	45,616
15	EERDM Operating	8,709	0	0	10,645	0	19,354
20	NSRM-CC RR Operating	0	91,422	0	0	0	91,422
26	Information Services	6,218	0	140	7,600	g=16	13,958
40	Boulder City RR Operating	200	0	101,399	0	0	101,599
45	Boulder City Locomotive Maint	2,990	8,453	200	3,855	0	15,498
82	DHRM Cost Allocation	2,684	0	0	3,280	0	5,964
86	Reserve Bal Fwd	0	0	0	0	0	0
87	Purchasing Assessment	252	0	0	307	0	559
	Expenditures Total:	562,548	99,875	300,404	687,557	53,691	1,704,075
	Difference	0	0	0	0	0	0

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

Amendment Number: A231513177

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/03/23	101	403	3177	HHS-HCF&P - IMPROVE HEALTH CARE QUALITY & ACCESS

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
E354	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	102,656,545	(21,580,528)	81,076,017
E354	3330	CENTRALLY ASSESSED PROPERTY TX	286,150,647	(95,383,548)	190,767,099	286,150,647	95,383,548	381,534,195
Total Revenue				(95,383,548)			73,803,020	

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
E354	10	TRANSFER TO MEDICAID	9037	182,421,037	(101,345,020)	81,076,017	253,958,698	70,345,367	324,304,065
E354	11	TRANSFER TO DHCFP ADMIN	9037	1,073,065	(119,229)	953,836	1,073,065	834,606	1,907,671
E354	85	DHCFP RESERVE	9178	31,118,883	(3,457,654)	27,661,229	62,237,766	(6,915,308)	55,322,458
E354	86	RESERVE	9178	71,537,662	9,538,355	81,076,017	71,537,663	9,538,355	81,076,018
Total Category Expenditure					(95,383,548)			73,803,020	

Remarks

This budget amendment is requesting to add decision unit E354 to modify the revenues and expenses as a result of the change in timeframe for the new hospital provider assessment.

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 CARE FINANCING & POLICY**

**Budget Account 3177 - HHS-HCF&P - IMPROVE HEALTH CARE QUALITY & ACCESS
Budget Amendment A231513177
2023-2025 Biennium (FY24-25)**

Submitted March 3, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Improve Health Care Quality and Access account was created to establish a provider tax on Medicaid providers pursuant to NRS 422.3794. The intent of this program is to enhance the rate of reimbursement for Medicaid Fee-For-Services and to increase case management and care coordination aimed at improving patient outcomes within managed care plans in Nevada. The tax rate is based on 6% of net patient revenues (42 CFR 433.68). The proceeds of the tax are deposited to this account and used as the non-federal share of a supplemental payment to private hospitals in Nevada, including a 15% administrative fee for operations and state risk. The funds collected are transferred on a quarterly basis to Nevada Medicaid, Title XIX, budget account 3243, to make supplemental payments to private hospitals caring for Medicaid recipients and to Health Care Financing and Policy Administration, budget account 3158, for related administrative costs. The remainder, if any, is balanced forward to reserves. Statutory Authority: NRS 422.3791 through 422.3795.

Purpose of Work Program

This budget amendment is requesting to add decision unit E354 to modify the revenues and expenses as a result of the change in timeframe for the new hospital provider assessment.

Justification

This request funds supplemental payments associated with a new hospital provider assessment on all private hospitals. This request is a companion to E354 in Health Care Financing and Policy Administration, budget account 3158 and E354 in Nevada Medicaid, budget account 3243.

The current G01 budget establishes a new provider assessment and program effective January 1, 2023 and assumes the collection of taxes for the full year in FY24. At the direction of the Governor's Office, the new program will begin January 1, 2024 to ensure an adequate implementation timeline. As a result of this change, the amount of revenues and expenses will be decreased for fiscal year 2024. Additionally, it is estimated that 100% of the projected assessments will be collected in FY25, instead of 75% of total projected assessments which will increase the amount of revenues and expenses for FY25.

Expected Benefits to be Realized

The expected benefits to be realized is that it will allow the Division to modify the implementation timeframe of the new program to ensure its success in the 23-25 biennium.

Explanation of Projections and Documentation

NEBS225
SFY2024 Before and After Fund Map
SFY2025 Before and After Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

Approving this budget amendment is preferred. The alternative is to not approve this budget amendment which would result in DHCFP's inability to align the timeframe as intended, which is January 1, 2024.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HEALTH AND HUMAN SERVICES
DHHS - HEALTH CARE FINANCING & POLICY
HHS-HCF&P - IMPROVE HEALTH CARE QUALITY & ACCESS
B/A 3177 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount		
					FIRST								
					Budget Amendment		Dollar Change		Percent Change				
					BA # A231513177		Year 1	Year 2	Year 1	Year 2			
G.L.#	Description	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2		
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	102,656,545		-21,580,528	0	-21,580,528	0.0%	-21.0%	0	81,076,017		
3330	CENTRALLY ASSESSED PROPERTY TX	286,150,647	286,150,647	-95,383,548	95,383,548	-95,383,548	95,383,548	-33.3%	33.3%	190,767,099	381,534,195		
Total Revenues		286,150,647	388,807,192	-95,383,548	73,803,020	-95,383,548	73,803,020	-33.3%	19.0%	190,767,099	462,610,212		
		EXPENDITURES											
Cat	G.L.#	Description											
10	9037	TRANS DHR-HEALTH CARE FIN & POLICY		182,421,037	253,958,698	-101,345,020	70,345,367	-101,345,020	70,345,367	-55.6%	27.7%	81,076,017	324,304,065
11	9037	TRANS DHR-HEALTH CARE FIN & POLICY		1,073,065	1,073,065	-119,229	834,606	-119,229	834,606	-11.1%	77.8%	953,836	1,907,671
85	9178	RESERVE - BAL FWD TO SUBSEQUENT FY		31,118,883	62,237,766	-3,457,654	-6,915,308	-3,457,654	-6,915,308	-11.1%	-11.1%	27,661,229	55,322,458
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY		71,537,662	71,537,663	9,538,355	9,538,355	9,538,355	9,538,355	13.3%	13.3%	81,076,017	81,076,018
Total Expenditures		286,150,647	388,807,192	-95,383,548	73,803,020	-95,383,548	73,803,020	-33.3%	19.0%	190,767,099	462,610,212		

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

Budget Account: 3177 HHS-HCF&P - IMPROVE HEALTH CARE QUALITY & ACCESS

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E354	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	102,656,545	0	-21,580,528	0	-124,237,073
E354	3330	CENTRALLY ASSESSED PROPERTY TX	286,150,647	286,150,647	-95,383,548	95,383,549	-381,534,195	-190,767,098
		TOTAL FOR REVENUE	286,150,647	388,807,192	-95,383,548	73,803,021	-381,534,195	-315,004,171
EXPENSE								
10	TRANSFER TO MEDICAID							
E354	9037	TRANS DHR-HEALTH CARE FIN & POLICY	182,421,037	253,958,698	-101,345,020	70,345,370	-283,766,057	-183,613,328
		TOTAL FOR CATEGORY 10	182,421,037	253,958,698	-101,345,020	70,345,370	-283,766,057	-183,613,328
11	TRANSFER TO DHCFP ADMIN							
E354	9037	TRANS DHR-HEALTH CARE FIN & POLICY	1,073,065	1,073,065	-119,229	834,606	-1,192,294	-238,459
		TOTAL FOR CATEGORY 11	1,073,065	1,073,065	-119,229	834,606	-1,192,294	-238,459
85	DHCFP RESERVE							
E354	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	31,118,883	62,237,766	-3,457,654	-6,915,308	-34,576,537	-69,153,074
		TOTAL FOR CATEGORY 85	31,118,883	62,237,766	-3,457,654	-6,915,308	-34,576,537	-69,153,074
86	RESERVE							
E354	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	71,537,662	71,537,663	9,538,355	9,538,353	-61,999,307	-61,999,310
		TOTAL FOR CATEGORY 86	71,537,662	71,537,663	9,538,355	9,538,353	-61,999,307	-61,999,310
		TOTAL FOR EXPENSE	286,150,647	388,807,192	-95,383,548	73,803,021	-381,534,195	-315,004,171

Section A1: Line Item Detail by GL
Budget Account: 3177 HHS-HCF&P - IMPROVE HEALTH CARE QUALITY & ACCESS

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
E354	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	102,656,545
3330	CENTRALLY ASSESSED PROPERTY TX	0	0	286,150,647	286,150,647
TOTAL REVENUES FOR DECISION UNIT E354		0	0	286,150,647	388,807,192
EXPENDITURE					
10	TRANSFER TO MEDICAID				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	182,421,037	253,958,698
TOTAL FOR CATEGORY 10		0	0	182,421,037	253,958,698
11	TRANSFER TO DHCFP ADMIN				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	1,073,065	1,073,065
TOTAL FOR CATEGORY 11		0	0	1,073,065	1,073,065
85	DHCFP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	31,118,883	62,237,766
TOTAL FOR CATEGORY 85		0	0	31,118,883	62,237,766
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	71,537,662	71,537,663
TOTAL FOR CATEGORY 86		0	0	71,537,662	71,537,663
TOTAL EXPENDITURES FOR DECISION UNIT E354		0	0	286,150,647	388,807,192
TOTAL REVENUES FOR BUDGET ACCOUNT 3177		0	0	286,150,647	388,807,192
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3177		0	0	286,150,647	388,807,192

Section A1: Line Item Detail by GL

Budget Account: 3177 HHS-HCF&P - IMPROVE HEALTH CARE QUALITY & ACCESS

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
E354	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-21,580,528
3330	CENTRALLY ASSESSED PROPERTY TX	0	0	-95,383,548	95,383,549
	TOTAL REVENUES FOR DECISION UNIT E354	0	0	-95,383,548	73,803,021
EXPENDITURE					
10	TRANSFER TO MEDICAID				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-101,345,020	70,345,370
	TOTAL FOR CATEGORY 10	0	0	-101,345,020	70,345,370
11	TRANSFER TO DHCFP ADMIN				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-119,229	834,606
	TOTAL FOR CATEGORY 11	0	0	-119,229	834,606
85	DHCFP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,457,654	-6,915,308
	TOTAL FOR CATEGORY 85	0	0	-3,457,654	-6,915,308
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	9,538,355	9,538,353
	TOTAL FOR CATEGORY 86	0	0	9,538,355	9,538,353
	TOTAL EXPENDITURES FOR DECISION UNIT E354	0	0	-95,383,548	73,803,021
	TOTAL REVENUES FOR BUDGET ACCOUNT 3177	0	0	-95,383,548	73,803,021
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3177	0	0	-95,383,548	73,803,021

Department of Health and Human Services/Division of Health Care Financing & Policy

3177

Improve Health Care Quality and Access

FY 24 G01 Fund Map

		3330	
		HOSPITAL PROVIDER	
REVENUES		FEE	Totals
	Current Year Revenue	286,150,647	286,150,647
2511	Balance Forward from Previous Year	-	-
2520	Federal Funds from Previous Year	-	-
	Total Revenue	286,150,647	286,150,647
Cat	EXPENDITURES		
10	TRANSFER TO MEDICAID	182,421,036	182,421,036
11	TRANSFER TO DHCFP ADMIN	1,073,065	1,073,065
85	DHCFP RESERVE	31,118,883	31,118,883
86	RESERVE	71,537,663	71,537,663
		-	-
	Expenditures Total	286,150,647	286,150,647
	Difference	-	-

A231513177

		3330	
		HOSPITAL PROVIDER	
REVENUES		FEE	Totals
	Current Year Revenue	(95,383,548)	(95,383,548)
2511	Balance Forward from Previous Year	-	-
2520	Federal Funds from Previous Year	-	-
	Total Revenue	(95,383,548)	(95,383,548)
Cat	EXPENDITURES		
10	TRANSFER TO MEDICAID	(101,345,020)	(101,345,020)
11	TRANSFER TO DHCFP ADMIN	(119,229)	(119,229)
85	DHCFP RESERVE	(3,457,654)	(3,457,654)
86	RESERVE	9,538,355	9,538,355
		-	-
	Expenditures Total	(95,383,548)	(95,383,548)

Department of Health and Human Services/Division of Health Care Financing & Policy

3177

Improve Health Care Quality and Access

FY 24 G01 Fund Map

REVENUES	3330	Totals
	HOSPITAL PROVIDER FEE	

Difference	-	-
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FY 24 Revised Authority

REVENUES	3330	Totals
	HOSPITAL PROVIDER FEE	

Current Year Revenue	190,767,099	190,767,099
2511 Balance Forward from Previous Year	-	-
2520 Federal Funds from Previous Year	-	-
Total Revenue	190,767,099	190,767,099

Cat EXPENDITURES

10 TRANSFER TO MEDICAID	81,076,016	81,076,016
11 TRANSFER TO DHCFP ADMIN	953,836	953,836
85 DHCFP RESERVE	27,661,229	27,661,229
86 RESERVE	81,076,018	81,076,018

Expenditures Total	190,767,099	190,767,099
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Difference	-	-
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Department of Health and Human Services/Division of Health Care Financing & Policy

3177

Improve Health Care Quality and Access

FY 25 G01 Fund Map

		3330	
		HOSPITAL PROVIDER	
REVENUES		FEE	Totals
	Current Year Revenue	286,150,647	286,150,647
2511	Balance Forward from Previous Year	102,656,545	102,656,545
2520	Federal Funds from Previous Year	-	-
	Total Revenue	388,807,192	388,807,192
Cat	EXPENDITURES		
10	TRANSFER TO MEDICAID	253,958,698	253,958,698
11	TRANSFER TO DHCFP ADMIN	1,073,065	1,073,065
85	DHCFP RESERVE	62,237,766	62,237,766
86	RESERVE	71,537,663	71,537,663
		-	-
	Expenditures Total	388,807,192	388,807,192
	Difference	-	-

A231113158

		3330	
		HOSPITAL PROVIDER	
REVENUES		FEE	Totals
	Current Year Revenue	95,383,549	95,383,549
2511	Balance Forward from Previous Year	(21,580,528)	(21,580,528)
2520	Federal Funds from Previous Year	-	-
	Total Revenue	73,803,021	73,803,021
Cat	EXPENDITURES		
10	TRANSFER TO MEDICAID	70,345,370	70,345,370
11	TRANSFER TO DHCFP ADMIN	834,606	834,606
85	DHCFP RESERVE	(6,915,308)	(6,915,308)
86	RESERVE	9,538,353	9,538,353
		-	-
	Expenditures Total	73,803,021	73,803,021

Department of Health and Human Services/Division of Health Care Financing & Policy

3177

Improve Health Care Quality and Access

FY 25 G01 Fund Map

REVENUES	3330	Totals
	HOSPITAL PROVIDER FEE	

Difference	-	-
------------	---	---

FY 25 Revised Authority

REVENUES	3330	Totals
	HOSPITAL PROVIDER FEE	

Current Year Revenue	381,534,196	381,534,196
2511 Balance Forward from Previous Year	81,076,017	81,076,017
2520 Federal Funds from Previous Year	-	-
Total Revenue	462,610,213	462,610,213

Cat EXPENDITURES

10 TRANSFER TO MEDICAID	324,304,068	324,304,068
11 TRANSFER TO DHCFP ADMIN	1,907,671	1,907,671
85 DHCFP RESERVE	55,322,458	55,322,458
86 RESERVE	81,076,016	81,076,016
	-	-
Expenditures Total	462,610,213	462,610,213

Difference	-	-
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Changes to G01

G01	FY24	FY25	
Revenue			
BA 3177 RGL 2511		102,656,544	Balance Forward from Previous Year
BA 3177 RGL 3330	286,150,646	286,150,646	Assumes 75% of proposed taxes
Total	286,150,646	388,807,190	
Expenditures			
BA 3177 Cat 10	182,421,037	253,958,698	3 qtrs of receipts less 15% State Net Benefit
BA 3177 Cat 11	1,073,065	1,073,065	3 qtrs of 15% State Net Benefit - 0.5% transferred, 14.5% in Cat 85 Reserve
BA 3177 Cat 85	31,118,883	62,237,766	Agency 403 Reserve
BA 3177 Cat 86	71,537,662	71,537,663	1 qtr or receipts to apply to next quarter payment
Total	286,150,646	388,807,192	

Supplemental Payments paid out of BA 3243:

FMAP	62.24%	61.57%	Total
BA 3243 RGL 4756	182,421,037	253,958,698	405,380,082
BA 3243 RGL 3511	300,685,523	406,875,802	653,216,499
BA 3243 Cat 28 GL 7400	483,106,560	660,834,500	1,058,596,581

Budget Amendment	FY24	FY25	
Revenue			
BA 3177 RGL 2511		81,076,016.39	Balance Forward from Previous Year
BA 3177 RGL 3330	190,767,097.39	381,534,194.78	Assumes 50% of proposed taxes in FY24 since effective date is January 1, 2024
Total	190,767,097.39	462,610,211.18	
Expenditures			
BA 3177 Cat 10	81,076,016.39	324,304,065.57	Receipts less 15% administrative costs
BA 3177 Cat 11	953,835.49	1,907,670.97	15% admin cost - 0.5% transferred, 14.5% in Cat 85 Reserve
BA 3177 Cat 85	27,661,229.12	55,322,458.24	Agency 403 Reserve (14.5% of admin costs)
BA 3177 Cat 86	81,076,016.39	81,076,016.39	1 qtr of receipts to apply to next quarter payment
Total	190,767,097.39	462,610,211.18	

Supplemental Payments paid out of BA 3243:

FMAP	62.24%	61.57%	Total
BA 3243 RGL 4756	81,076,016	324,304,066	405,380,082
BA 3243 RGL 3511	133,638,010	519,578,489	653,216,499
BA 3243 Cat 28 GL 7400	214,714,026	843,882,554	1,058,596,581

Difference	FY24	FY25	
Revenue			
BA 3177 RGL 2511	-	(21,580,528)	
BA 3177 RGL 3330	(95,383,549)	95,383,549	
Total	(95,383,549)	73,803,021	
Expenditures			
BA 3177 Cat 10	(101,345,020)	70,345,368	
BA 3177 Cat 11	(119,229)	834,606	
BA 3177 Cat 85	(3,457,654)	(6,915,308)	
BA 3177 Cat 86	9,538,355	9,538,353	
Total	(95,383,549)	73,803,019	

Supplemental Payments paid out of BA 3243:

FMAP	62.24%	61.57%	Total
BA 3243 RGL 4756	(101,345,020)	70,345,367	(30,999,653)
BA 3243 RGL 3511	(167,047,513)	112,702,687	(54,344,826)
BA 3243 Cat 28 GL 7400	(268,392,533)	183,048,054	(85,344,479)

NHA Financing Model Summary
All Private Hospitals
Financing Summary
Budget Amendment FY24/25

		Federal Match Percentage			
		0	62.65%		
Assessment Dollars Available					
		NPR	6% Ceiling	Assessment %	
Inpatient		4,013,798,270	240,827,896	6.00%	
Outpatient		2,345,104,977	140,706,299	6.00%	
Total Proposed Taxes			381,534,195		57,230,129
Maximum Potential State Share Amounts					
All Private Hospital Pool					
		FFS	Managed Care	Total	Derived Percentage
Inpatient		27,796,560	213,031,336	240,827,896	6.0%
Outpatient		52,908,418	87,797,881	140,706,299	6.0%
		80,704,978	300,829,217	381,534,195	
Assessment Percentage Calculation					
Inpatient	NPR	4,013,798,270	240,827,896	6.00%	
	NPR less MCR	2,824,609,092	240,827,896	8.52%	
Outpatient	NPR	2,345,104,977	140,706,299	6.00%	
	NPR less MCR	2,075,069,982	140,706,299	6.78%	
Allocation of Non-Federal Share (Mgd Care on Shortfall)					
Private Hospital Pools					
		FFS UPL	Managed Care	Total	
Inpatient					Medicaid Shortfall - Inpatient
	Psych	2,253,875	8,823,315	11,077,190	Psych (6,233,143) 0.0414
	CAH	25,159	308,569	333,728	CAH (217,985) 0.0014
	Acute	19,406,653	196,641,744	216,048,397	Acute (138,915,597) 0.9231
	LTAC	5,033,307	6,580,812	11,614,119	LTAC (4,648,949) 0.0309
	Rehab	1,077,567	676,895	1,754,462	Rehab (478,186) 0.0032
		27,796,560	213,031,336	240,827,896	(150,493,861) 1.0000
Split		0	88.46%	688,079,703.41	
Outpatient					Medicaid Shortfall - Outpatient
	Psych	15,761	363,606	379,368	Psych (992,657) 0.0041
	CAH	8,769,898	690,213	9,460,110	CAH (1,884,302) 0.0079
	Acute	44,122,759	86,744,062	130,866,821	Acute (236,814,006) 0.9880
	LTAC	-	-	-	LTAC - -
	Rehab	-	-	-	Rehab - -
		52,908,418	87,797,881	140,706,299	(239,690,965) 1.0000
Split		0	62.40%	402,017,995.98	
		FY24	FY25		
Revenue					
BA 3177 RGL 2511			81,076,016	Balance Forward from Previous Year	
BA 3177 RGL 3330		190,767,097	381,534,195	Assumes 50% of proposed taxes in FY24 since effective date is January 1, 2024	
Total		190,767,097	462,610,211		
Expenditures					
BA 3177 Cat 10		81,076,016	324,304,066	Receipts less 15% administrative costs	
BA 3177 Cat 11		953,835	1,907,671	15% admin cost - 0.5% transferred, 14.5% in Cat 85 Reserve	
BA 3177 Cat 85		27,661,229	55,322,458	Agency 403 Reserve (14.5% of admin costs)	
BA 3177 Cat 86		81,076,016	81,076,016	1 qtr of receipts to apply to next quarter payment	
Total		190,767,097	462,610,211		
Supplemental Payments paid out of BA 3243:					
FMAP	62.24%		61.57%	Total	
BA 3243 RGL xxxx		81,076,016	324,304,066	405,380,082	
BA 3243 RGL 3511		133,638,010	519,578,489	653,216,499	
BA 3243 Cat 28 GL 7400		214,714,026	843,882,554	1,058,596,581	
Premium Tax 3.5%		7,514,991	29,535,889		
GF Portion		2,837,661	11,350,642		
FF Portion		4,677,330	18,383,138		
		FY24	FY25		
15% Admin Revenue		28,615,065	57,230,129		
Less: Premium Tax (GF portion)		(2,837,661)	(11,350,642)		
Total		25,777,404	45,879,487		

NHA Financing Model Summary
All Private Hospitals
Financing Summary
G01 FY24/25

		Federal Match Percentage					
		37.35%	62.65%				
Assessment Dollars Available							
	NPR	6% Ceiling	Assessment %				
Inpatient	4,013,798,270	240,827,896	6.00%				
Outpatient	2,345,104,977	140,706,299	6.00%				
Total Proposed Taxes		381,534,195		57,230,129			
Maximum Potential State Share Amounts							
All Private Hospital Pool							
	FFS	Managed Care	Total	Derived Percentage			
Inpatient	27,796,560	213,031,336	240,827,896	6.0%			
Outpatient	52,908,418	87,797,881	140,706,299	6.0%			
	80,704,978	300,829,217	381,534,195				
Assessment Percentage Calculation							
Inpatient	NPR	4,013,798,270	240,827,896	6.00%			
	NPR less MCR	2,824,609,092	240,827,896	8.52%			
Outpatient	NPR	2,345,104,977	140,706,299	6.00%			
	NPR less MCR	2,075,069,982	140,706,299	6.78%			
Allocation of Non-Federal Share (Mgd Care on Shortfall)							
Private Hospital Pools							
Inpatient		FFS UPL	Managed Care	Total	Medicaid Shortfall - Inpatient		
	Psych	2,253,875	8,823,315	11,077,190	Psych	(6,233,143) 0.0414	
	CAH	25,159	308,569	333,728	CAH	(217,985) 0.0014	
	Acute	19,406,653	196,641,744	216,048,397	Acute	(138,915,597) 0.9231	
	LTAC	5,033,307	6,580,812	11,614,119	LTAC	(4,648,949) 0.0309	
	Rehab	1,077,567	676,895	1,754,462	Rehab	(478,186) 0.0032	
		27,796,560	213,031,336	240,827,896		(150,493,861) 1.0000	
	Split	11.54%	88.46%				
	Outpatient		FFS UPL	Managed Care	Total	Medicaid Shortfall - Outpatient	
		Psych	15,761	363,606	379,368	Psych	(992,657) 0.0041
CAH		8,769,898	690,213	9,460,110	CAH	(1,884,302) 0.0079	
Acute		44,122,759	86,744,062	130,866,821	Acute	(236,814,006) 0.9880	
LTAC		-	-	-	LTAC	- -	
Rehab		-	-	-	Rehab	- -	
		52,908,418	87,797,881	140,706,299		(239,690,965) 1.0000	
Split		37.60%	62.40%				
BA 3177 RGL 3330		286,150,646	Assumes 75% of proposed taxes				
BA 3177 Cat 10		182,421,037	3 qtrs of receipts less 15% State Net Benefit				
BA 3177 Cat 11		1,073,065	3 qtrs of 15% State Net Benefit - 0.5% transferred, 14.5% in Cat 85 Reserve				
BA 3177 Cat 85		31,118,883	Agency 403 Reserve				
BA 3177 Cat 86		71,537,662	1 qtr or receipts to apply to next quarter payment				
FMAP		62.24%	61.57%				
BA 3243 RGL xxxx		182,421,037	253,958,698				
BA 3243 RGL 3511		300,685,523	406,875,802				
BA 3243 Cat 28 GL 7400		483,106,560	660,834,500				

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

Amendment Number: A231054736

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/27/23	101	659	4736	DPS - JUSTICE GRANT

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
E237	2501	APPROPRIATION CONTROL	2,600	(2,600)	0	2,600	(2,600)	0
E237	4757	TRANS FROM DPS CRIMINAL JUSTICE	3,900	(3,900)	0	3,900	(3,900)	0
Total Revenue				(6,500)			(6,500)	

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
E237	04	OPERATING EXPENSES	7060	6,500	(6,500)	0	6,500	(6,500)	0
Total Category Expenditure					(6,500)			(6,500)	

Remarks

This request will amend the agency's 2023-2025 biennial budget request to eliminate decision unit E237.

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-CRIMINAL JUST ASSIST**

**Budget Account 4736 - DPS - JUSTICE GRANT
Budget Amendment A231054736
2023-2025 Biennium (FY24-25)**

Submitted March 6, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Department of Public Safety Office of Criminal Justice Assistance (OCJA) obtains, administers, and sub-grants to state and local government agencies grant funds from the U.S. Department of Justice for programs that address illegal drug use, trafficking, violent crime, and improvement of the functioning of the criminal justice system. The objective is to coordinate education, prevention, treatment, and law enforcement to achieve a comprehensive solution to the problems of drug abuse and violent crime. Funding for this budget comes primarily from federal grants with a partial match from General Fund appropriations. Created by the Anti-Drug Abuse Act of 1986, Section 1308 states that the chief executive of each state shall designate a State Administrative Agency (SAA). In 1987, the OCJA was designated by the Governor as the SAA for Nevada. In November of 2000, the agency was designated by the Governor as the state coordinator for the 1033 Department of Defense Excess Property Program and the state point of contact for the 1122 General Services Administration Purchasing Program. Statutory Authority: NRS 480.800.

Purpose of Work Program

This request will amend the agency's 2023-2025 biennial budget request to eliminate decision unit E237.

Justification

Decision unit E237 was erroneously included in the 2023-2025 biennial budget request. The decision unit funds an electronic grants management system, Zoom Grants, to be used in managing the Coronavirus Emergency Supplemental Funding (CESF) grant. The CESF grant ends September 30, 2023. OCJA is not getting a grant management system. Therefore, the agency is requesting the elimination of decision unit E237.

Expected Benefits to be Realized

Eliminating decision unit E237 will ensure that OCJA is not budgeted for a contract it will not use. It will reduce the amount of general fund appropriations required and properly reduce CESF funding that is not required and expires September 30, 2023.

Explanation of Projections and Documentation

Please find attached Before/After Reports and G08 Fund Map.

Summary of Alternatives and Why Current Proposal is Preferred

The budget could be left as is; however, the authority would not be used for the intended purpose as the agency knows that they will not be purchasing a grant management system. Removing the funding for decision unit E237 is the preferred alternative as it properly accounts for expected expenditures and is the more fiscally responsible and accountable choice.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF PUBLIC SAFETY
DPS-CRIMINAL JUST ASSIST
DPS - JUSTICE GRANT
B/A 4736 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A231054736		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	236,010	247,190	-2,600	-2,600	-2,600	-2,600	-1.1%	-1.1%	233,410	244,590	
4203	PRIOR YEAR REFUNDS	0	0			0	0	0.0%	0.0%	0	0	
4757	TRANS FROM DPS CRIMINAL JUSTICE	424,391	445,021	-3,900	-3,900	-3,900	-3,900	-0.9%	-0.9%	420,491	441,121	
Total Revenues		660,401	692,211	-6,500	-6,500	-6,500	-6,500	-1.0%	-0.9%	653,901	685,711	
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	345,169	359,511			0	0	0.0%	0.0%	345,169	359,511
01	5200	WORKERS COMPENSATION	4,901	4,844			0	0	0.0%	0.0%	4,901	4,844
01	5300	RETIREMENT	82,335	85,361			0	0	0.0%	0.0%	82,335	85,361
01	5400	PERSONNEL ASSESSMENT	1,186	1,186			0	0	0.0%	0.0%	1,186	1,186
01	5420	COLLECTIVE BARGAINING ASSESSMENT	30	30			0	0	0.0%	0.0%	30	30
01	5430	LABOR RELATIONS ASSESSMENT	284	284			0	0	0.0%	0.0%	284	284
01	5500	GROUP INSURANCE	43,805	45,515			0	0	0.0%	0.0%	43,805	45,515
01	5700	PAYROLL ASSESSMENT	235	235			0	0	0.0%	0.0%	235	235
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	10,735	11,433			0	0	0.0%	0.0%	10,735	11,433
01	5800	UNEMPLOYMENT COMPENSATION	223	0			0	0	0.0%	0.0%	223	0
01	5810	OVERTIME 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	5,007	5,213			0	0	0.0%	0.0%	5,007	5,213
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
02	6150	COMM AIR TRANS OUT-OF-STATE	1,132	1,132			0	0	0.0%	0.0%	1,132	1,132
03	6200	PER DIEM IN-STATE	4,027	4,027			0	0	0.0%	0.0%	4,027	4,027
03	6210	FS DAILY RENTAL IN-STATE	899	899			0	0	0.0%	0.0%	899	899
03	6215	NON-FS VEHICLE RENTAL IN-STATE	355	355			0	0	0.0%	0.0%	355	355
03	6220	AUTO MISC - IN-STATE	0	0			0	0	0.0%	0.0%	0	0
03	6230	PUBLIC TRANSPORTATION IN-STATE	0	0			0	0	0.0%	0.0%	0	0
03	6240	PERSONAL VEHICLE IN-STATE	107	107			0	0	0.0%	0.0%	107	107
03	6250	COMM AIR TRANS IN-STATE	769	769			0	0	0.0%	0.0%	769	769
04	7020	OPERATING SUPPLIES	4,866	4,866			0	0	0.0%	0.0%	4,866	4,866
04	7021	OPERATING SUPPLIES-A	81	81			0	0	0.0%	0.0%	81	81
04	7030	FREIGHT CHARGES	34	34			0	0	0.0%	0.0%	34	34
04	7040	NON-STATE PRINTING SERVICES	1,562	1,562			0	0	0.0%	0.0%	1,562	1,562
04	7045	STATE PRINTING CHARGES	182	182			0	0	0.0%	0.0%	182	182
04	7050	EMPLOYEE BOND INSURANCE	19	19			0	0	0.0%	0.0%	19	19
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	582	582			0	0	0.0%	0.0%	582	582
04	705A	NON B&G - PROP. & CONT. INSURANCE	669	669			0	0	0.0%	0.0%	669	669
04	7060	CONTRACTS	16,370	16,370	-6,500	-6,500	-6,500	-6,500	-39.7%	-39.7%	9,870	9,870

04	7110	NON-STATE OWNED OFFICE RENT	31,894	33,478			0	0	0.0%	0.0%	31,894	33,478
04	7255	B & G LEASE ASSESSMENT	416	430			0	0	0.0%	0.0%	416	430
04	7289	EITS PHONE LINE AND VOICEMAIL	1,802	1,802			0	0	0.0%	0.0%	1,802	1,802
04	7290	PHONE, FAX, COMMUNICATION LINE	473	473			0	0	0.0%	0.0%	473	473
04	7291	CELL PHONE/PAGER CHARGES	0	0			0	0	0.0%	0.0%	0	0
04	7296	EITS LONG DISTANCE CHARGES	340	340			0	0	0.0%	0.0%	340	340
04	7300	DUES AND REGISTRATIONS	8,027	8,027			0	0	0.0%	0.0%	8,027	8,027
04	7302	REGISTRATION FEES	3,686	3,686			0	0	0.0%	0.0%	3,686	3,686
04	7980	OPERATING LEASE PAYMENTS	1,321	1,321			0	0	0.0%	0.0%	1,321	1,321
04	8241	NEW FURNISHINGS <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
05	7771	COMPUTER SOFTWARE <\$5,000 - A	0	939			0	0	0.0%	0.0%	0	939
05	8371	COMPUTER HARDWARE <\$5,000 - A	0	6,453			0	0	0.0%	0.0%	0	6,453
13	7127	ADVERTISING & PUBLIC REL - G	198	198			0	0	0.0%	0.0%	198	198
26	7290	PHONE, FAX, COMMUNICATION LINE	3,356	3,356			0	0	0.0%	0.0%	3,356	3,356
26	7532	EITS SHARED WEB SERVER HOSTING	657	55			0	0	0.0%	0.0%	657	55
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,425	1,425			0	0	0.0%	0.0%	1,425	1,425
26	7554	EITS INFRASTRUCTURE ASSESSMENT	1,541	1,541			0	0	0.0%	0.0%	1,541	1,541
26	7556	EITS SECURITY ASSESSMENT	602	602			0	0	0.0%	0.0%	602	602
26	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
81	7394	COST ALLOCATION - A	3,850	3,947			0	0	0.0%	0.0%	3,850	3,947
82	7395	COST ALLOCATION - B	54,013	55,928			0	0	0.0%	0.0%	54,013	55,928
82	7506	EITS PC/LAN SUPPORT	3,752	3,752			0	0	0.0%	0.0%	3,752	3,752
82	7507	EITS AGENCY IT SUPPORT	1,720	1,720			0	0	0.0%	0.0%	1,720	1,720
82	7508	EITS EXPANDED HELP DESK SUPPORT	3,513	3,513			0	0	0.0%	0.0%	3,513	3,513
87	7393	PURCHASING ASSESSMENT	147	147			0	0	0.0%	0.0%	147	147
88	7384	STATEWIDE COST ALLOCATION	12,104	13,812			0	0	0.0%	0.0%	12,104	13,812
Total Expenditures			660,401	692,211	-6,500	-6,500	-6,500	-6,500	-1.0%	-0.9%	653,901	685,711

Section A1: Line Item Detail by GL

Budget Account: 4736 DPS - JUSTICE GRANT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	265,874	230,196	257,871	265,009
2510	REVERSIONS	-85,200	0	0	0
4203	PRIOR YEAR REFUNDS	3,402	0	3,402	3,402
4611	TRANSFER IN FED ARPA	0	6,189	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	196,586	423,027	437,880	448,201
4758	TRANSFER FROM TREASURER	174,794	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		555,456	659,412	699,153	716,612
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	232,685	331,495	345,169	359,511
5200	WORKERS COMPENSATION	3,541	3,756	3,826	3,726
5300	RETIREMENT	57,097	70,258	73,034	75,716
5400	PERSONNEL ASSESSMENT	1,371	1,303	1,303	1,303
5420	COLLECTIVE BARGAINING ASSESSMENT	30	30	30	30
5430	LABOR RELATIONS ASSESSMENT	244	213	244	244
5500	GROUP INSURANCE	33,458	45,300	45,300	45,300
5700	PAYROLL ASSESSMENT	454	425	425	425
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,332	7,092	7,525	7,837
5800	UNEMPLOYMENT COMPENSATION	412	439	449	466
5810	OVERTIME PAY	38,808	0	38,808	38,808
5830	COMP TIME PAYOFF	13,138	0	13,138	13,138
5840	MEDICARE	3,978	4,717	5,007	5,213
5970	TERMINAL ANNUAL LEAVE PAY	287	0	287	287
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,598	0	1,598	1,598
TOTAL FOR CATEGORY 01		392,433	465,028	536,143	553,602
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	1,366	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	20	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,132	200	1,132	1,132
TOTAL FOR CATEGORY 02		1,132	1,586	1,132	1,132
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	4,027	1,380	4,027	4,027
6210	FS DAILY RENTAL IN-STATE	899	690	899	899
6215	NON-FS VEHICLE RENTAL IN-STATE	355	92	355	355
6220	AUTO MISC - IN-STATE	138	0	138	138

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6230	PUBLIC TRANSPORTATION IN-STATE	32	0	32	32
6240	PERSONAL VEHICLE IN-STATE	107	234	107	107
6250	COMM AIR TRANS IN-STATE	769	1,186	769	769
	TOTAL FOR CATEGORY 03	6,327	3,582	6,327	6,327
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	4,866	-4,963	4,866	4,866
7030	FREIGHT CHARGES	34	109	34	34
7037	COMMUNICATIONS REPAIRS	0	287	0	0
7040	NON-STATE PRINTING SERVICES	1,562	1,837	1,562	1,562
7045	STATE PRINTING CHARGES	182	164	182	182
7050	EMPLOYEE BOND INSURANCE	14	14	15	15
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	26	0	26	26
7054	AG TORT CLAIM ASSESSMENT	427	426	426	426
705A	NON B&G - PROP. & CONT. INSURANCE	0	26	0	0
7060	CONTRACTS	3,898	198	3,898	3,898
7110	NON-STATE OWNED OFFICE RENT	31,271	31,216	31,271	31,271
7250	B & G EXTRA SERVICES	0	52	0	0
7255	B & G LEASE ASSESSMENT	226	226	226	226
7285	POSTAGE - STATE MAILROOM	0	158	0	0
7289	EITS PHONE LINE AND VOICEMAIL	700	525	700	700
7290	PHONE, FAX, COMMUNICATION LINE	473	443	473	473
7291	CELL PHONE/PAGER CHARGES	423	0	423	423
7296	EITS LONG DISTANCE CHARGES	340	249	340	340
7300	DUES AND REGISTRATIONS	8,027	7,367	8,027	8,027
7302	REGISTRATION FEES	3,686	1,500	3,686	3,686
7980	OPERATING LEASE PAYMENTS	1,321	1,322	1,321	1,321
8241	NEW FURNISHINGS <\$5,000 - A	29,863	0	29,863	29,863
	TOTAL FOR CATEGORY 04	87,339	41,156	87,339	87,339
13	PROCUREMENT PROGRAM				
7020	OPERATING SUPPLIES	0	213	0	0
7127	ADVERTISING & PUBLIC REL - G	198	653	198	198
	TOTAL FOR CATEGORY 13	198	866	198	198
15	JAG MENTAL HEALTH				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	69,305	0	0
	TOTAL FOR CATEGORY 15	0	69,305	0	0
26	INFORMATION SERVICES				
7290	PHONE, FAX, COMMUNICATION LINE	3,356	2,202	3,356	3,356
7532	EITS SHARED WEB SERVER HOSTING	578	578	578	578

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,879	2,255	1,879	1,879
7554	EITS INFRASTRUCTURE ASSESSMENT	1,580	1,573	1,573	1,573
7556	EITS SECURITY ASSESSMENT	477	471	471	471
7771	COMPUTER SOFTWARE <\$5,000 - A	1,330	0	1,330	1,330
8371	COMPUTER HARDWARE <\$5,000 - A	2,174	0	2,174	2,174
	TOTAL FOR CATEGORY 26	11,374	7,079	11,361	11,361
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	7,958	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	168	0	0
6120	AUTO MISC OUT-OF-STATE	0	43	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	20	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	84	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,507	0	0
	TOTAL FOR CATEGORY 30	0	9,780	0	0
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	3,312	3,481	3,312	3,312
	TOTAL FOR CATEGORY 81	3,312	3,481	3,312	3,312
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	38,352	40,733	38,352	38,352
7506	EITS PC/LAN SUPPORT	3,707	3,707	3,707	3,707
7507	EITS AGENCY IT SUPPORT	2,882	2,877	2,882	2,882
7508	EITS EXPANDED HELP DESK SUPPORT	3,152	3,152	3,152	3,152
	TOTAL FOR CATEGORY 82	48,093	50,469	48,093	48,093
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	369	382	369	369
	TOTAL FOR CATEGORY 87	369	382	369	369
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	4,879	6,698	4,879	4,879
	TOTAL FOR CATEGORY 88	4,879	6,698	4,879	4,879
	TOTAL EXPENDITURES FOR DECISION UNIT B000	555,456	659,412	699,153	716,612
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	528	287
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	7,794	9,141
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	8,322	9,428

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-117	-117
5700	PAYROLL ASSESSMENT	0	0	-190	-190
	TOTAL FOR CATEGORY 01	0	0	-307	-307
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	156	156
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	640	640
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,102	1,102
	TOTAL FOR CATEGORY 04	0	0	1,902	1,902
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	79	-523
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-454	-454
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-32	-32
7556	EITS SECURITY ASSESSMENT	0	0	131	131
	TOTAL FOR CATEGORY 26	0	0	-276	-878
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-222	-222
	TOTAL FOR CATEGORY 87	0	0	-222	-222
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	7,225	8,933
	TOTAL FOR CATEGORY 88	0	0	7,225	8,933
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	8,322	9,428
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-34,889	-34,462
4203	PRIOR YEAR REFUNDS	0	0	-3,402	-3,402
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	-38,176	-36,182
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-76,467	-74,046
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	-244	-244
5810	OVERTIME PAY	0	0	-38,808	-38,808

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5830	COMP TIME PAYOFF	0	0	-13,138	-13,138
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-287	-287
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-1,598	-1,598
	TOTAL FOR CATEGORY 01	0	0	-54,075	-54,075
03	IN-STATE TRAVEL				
6220	AUTO MISC - IN-STATE	0	0	-138	-138
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-32	-32
	TOTAL FOR CATEGORY 03	0	0	-170	-170
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-26	-26
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	29	29
7060	CONTRACTS	0	0	264	264
7110	NON-STATE OWNED OFFICE RENT	0	0	623	2,207
7255	B & G LEASE ASSESSMENT	0	0	190	204
7291	CELL PHONE/PAGER CHARGES	0	0	-423	-423
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-29,863	-29,863
	TOTAL FOR CATEGORY 04	0	0	-29,206	-27,608
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,330	-1,330
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,174	-2,174
	TOTAL FOR CATEGORY 26	0	0	-3,504	-3,504
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	406	486
	TOTAL FOR CATEGORY 81	0	0	406	486
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	10,838	11,581
7506	EITS PC/LAN SUPPORT	0	0	45	45
7507	EITS AGENCY IT SUPPORT	0	0	-1,162	-1,162
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	361	361
	TOTAL FOR CATEGORY 82	0	0	10,082	10,825
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-76,467	-74,046
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,693	6,626
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	6,456	7,766

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	12,149	14,392
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	1,075	1,118
5300	RETIREMENT	0	0	9,301	9,645
5430	LABOR RELATIONS ASSESSMENT	0	0	284	284
5500	GROUP INSURANCE	0	0	-1,495	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,210	3,596
5800	UNEMPLOYMENT COMPENSATION	0	0	-226	-466
	TOTAL FOR CATEGORY 01	0	0	12,149	14,392
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	12,149	14,392
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	557	1,838
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	557	1,838
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	497	501
	TOTAL FOR CATEGORY 81	0	0	497	501
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	60	1,337
	TOTAL FOR CATEGORY 82	0	0	60	1,337
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	557	1,838
E235	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,316	2,316
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	3,473	3,473
	TOTAL REVENUES FOR DECISION UNIT E235	0	0	5,789	5,789
EXPENDITURE					
04	OPERATING EXPENSES				
7021	OPERATING SUPPLIES-A	0	0	81	81
7060	CONTRACTS	0	0	5,708	5,708
	TOTAL FOR CATEGORY 04	0	0	5,789	5,789
	TOTAL EXPENDITURES FOR DECISION UNIT E235	0	0	5,789	5,789

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
E237	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,600	2,600
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	3,900	3,900
	TOTAL REVENUES FOR DECISION UNIT E237	0	0	6,500	6,500
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	6,500	6,500
	TOTAL FOR CATEGORY 04	0	0	6,500	6,500
	TOTAL EXPENDITURES FOR DECISION UNIT E237	0	0	6,500	6,500
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	2,957
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	4,435
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	7,392
EXPENDITURE					
05	EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	939
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	6,453
	TOTAL FOR CATEGORY 05	0	0	0	7,392
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	7,392
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,891	1,857
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	2,507	2,449
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	4,398	4,306
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	-365	-352
	TOTAL FOR CATEGORY 81	0	0	-365	-352
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	4,763	4,658

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 82	0	0	4,763	4,658
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	4,398	4,306
	TOTAL REVENUES FOR BUDGET ACCOUNT 4736	555,456	659,412	660,401	692,211
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4736	555,456	659,412	660,401	692,211

Section A1: Line Item Detail by GL

Budget Account: 4736 DPS - JUSTICE GRANT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	265,874	230,196	257,871	265,009
2510	REVERSIONS	-85,200	0	0	0
4203	PRIOR YEAR REFUNDS	3,402	0	3,402	3,402
4611	TRANSFER IN FED ARPA	0	6,189	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	196,586	423,027	437,880	448,201
4758	TRANSFER FROM TREASURER	174,794	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		555,456	659,412	699,153	716,612
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	232,685	331,495	345,169	359,511
5200	WORKERS COMPENSATION	3,541	3,756	3,826	3,726
5300	RETIREMENT	57,097	70,258	73,034	75,716
5400	PERSONNEL ASSESSMENT	1,371	1,303	1,303	1,303
5420	COLLECTIVE BARGAINING ASSESSMENT	30	30	30	30
5430	LABOR RELATIONS ASSESSMENT	244	213	244	244
5500	GROUP INSURANCE	33,458	45,300	45,300	45,300
5700	PAYROLL ASSESSMENT	454	425	425	425
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,332	7,092	7,525	7,837
5800	UNEMPLOYMENT COMPENSATION	412	439	449	466
5810	OVERTIME PAY	38,808	0	38,808	38,808
5830	COMP TIME PAYOFF	13,138	0	13,138	13,138
5840	MEDICARE	3,978	4,717	5,007	5,213
5970	TERMINAL ANNUAL LEAVE PAY	287	0	287	287
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,598	0	1,598	1,598
TOTAL FOR CATEGORY 01		392,433	465,028	536,143	553,602
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	1,366	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	20	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,132	200	1,132	1,132
TOTAL FOR CATEGORY 02		1,132	1,586	1,132	1,132
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	4,027	1,380	4,027	4,027
6210	FS DAILY RENTAL IN-STATE	899	690	899	899
6215	NON-FS VEHICLE RENTAL IN-STATE	355	92	355	355
6220	AUTO MISC - IN-STATE	138	0	138	138

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6230	PUBLIC TRANSPORTATION IN-STATE	32	0	32	32
6240	PERSONAL VEHICLE IN-STATE	107	234	107	107
6250	COMM AIR TRANS IN-STATE	769	1,186	769	769
	TOTAL FOR CATEGORY 03	6,327	3,582	6,327	6,327
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	4,866	-4,963	4,866	4,866
7030	FREIGHT CHARGES	34	109	34	34
7037	COMMUNICATIONS REPAIRS	0	287	0	0
7040	NON-STATE PRINTING SERVICES	1,562	1,837	1,562	1,562
7045	STATE PRINTING CHARGES	182	164	182	182
7050	EMPLOYEE BOND INSURANCE	14	14	15	15
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	26	0	26	26
7054	AG TORT CLAIM ASSESSMENT	427	426	426	426
705A	NON B&G - PROP. & CONT. INSURANCE	0	26	0	0
7060	CONTRACTS	3,898	198	3,898	3,898
7110	NON-STATE OWNED OFFICE RENT	31,271	31,216	31,271	31,271
7250	B & G EXTRA SERVICES	0	52	0	0
7255	B & G LEASE ASSESSMENT	226	226	226	226
7285	POSTAGE - STATE MAILROOM	0	158	0	0
7289	EITS PHONE LINE AND VOICEMAIL	700	525	700	700
7290	PHONE, FAX, COMMUNICATION LINE	473	443	473	473
7291	CELL PHONE/PAGER CHARGES	423	0	423	423
7296	EITS LONG DISTANCE CHARGES	340	249	340	340
7300	DUES AND REGISTRATIONS	8,027	7,367	8,027	8,027
7302	REGISTRATION FEES	3,686	1,500	3,686	3,686
7980	OPERATING LEASE PAYMENTS	1,321	1,322	1,321	1,321
8241	NEW FURNISHINGS <\$5,000 - A	29,863	0	29,863	29,863
	TOTAL FOR CATEGORY 04	87,339	41,156	87,339	87,339
13	PROCUREMENT PROGRAM				
7020	OPERATING SUPPLIES	0	213	0	0
7127	ADVERTISING & PUBLIC REL - G	198	653	198	198
	TOTAL FOR CATEGORY 13	198	866	198	198
15	JAG MENTAL HEALTH				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	69,305	0	0
	TOTAL FOR CATEGORY 15	0	69,305	0	0
26	INFORMATION SERVICES				
7290	PHONE, FAX, COMMUNICATION LINE	3,356	2,202	3,356	3,356
7532	EITS SHARED WEB SERVER HOSTING	578	578	578	578

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,879	2,255	1,879	1,879
7554	EITS INFRASTRUCTURE ASSESSMENT	1,580	1,573	1,573	1,573
7556	EITS SECURITY ASSESSMENT	477	471	471	471
7771	COMPUTER SOFTWARE <\$5,000 - A	1,330	0	1,330	1,330
8371	COMPUTER HARDWARE <\$5,000 - A	2,174	0	2,174	2,174
	TOTAL FOR CATEGORY 26	11,374	7,079	11,361	11,361
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	7,958	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	168	0	0
6120	AUTO MISC OUT-OF-STATE	0	43	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	20	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	84	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,507	0	0
	TOTAL FOR CATEGORY 30	0	9,780	0	0
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	3,312	3,481	3,312	3,312
	TOTAL FOR CATEGORY 81	3,312	3,481	3,312	3,312
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	38,352	40,733	38,352	38,352
7506	EITS PC/LAN SUPPORT	3,707	3,707	3,707	3,707
7507	EITS AGENCY IT SUPPORT	2,882	2,877	2,882	2,882
7508	EITS EXPANDED HELP DESK SUPPORT	3,152	3,152	3,152	3,152
	TOTAL FOR CATEGORY 82	48,093	50,469	48,093	48,093
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	369	382	369	369
	TOTAL FOR CATEGORY 87	369	382	369	369
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	4,879	6,698	4,879	4,879
	TOTAL FOR CATEGORY 88	4,879	6,698	4,879	4,879
	TOTAL EXPENDITURES FOR DECISION UNIT B000	555,456	659,412	699,153	716,612
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	528	287
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	7,794	9,141
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	8,322	9,428

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-117	-117
5700	PAYROLL ASSESSMENT	0	0	-190	-190
	TOTAL FOR CATEGORY 01	0	0	-307	-307
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	156	156
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	640	640
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,102	1,102
	TOTAL FOR CATEGORY 04	0	0	1,902	1,902
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	79	-523
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-454	-454
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-32	-32
7556	EITS SECURITY ASSESSMENT	0	0	131	131
	TOTAL FOR CATEGORY 26	0	0	-276	-878
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-222	-222
	TOTAL FOR CATEGORY 87	0	0	-222	-222
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	7,225	8,933
	TOTAL FOR CATEGORY 88	0	0	7,225	8,933
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	8,322	9,428
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-34,889	-34,462
4203	PRIOR YEAR REFUNDS	0	0	-3,402	-3,402
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	-38,176	-36,182
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-76,467	-74,046
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	-244	-244
5810	OVERTIME PAY	0	0	-38,808	-38,808

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5830	COMP TIME PAYOFF	0	0	-13,138	-13,138
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-287	-287
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-1,598	-1,598
	TOTAL FOR CATEGORY 01	0	0	-54,075	-54,075
03	IN-STATE TRAVEL				
6220	AUTO MISC - IN-STATE	0	0	-138	-138
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-32	-32
	TOTAL FOR CATEGORY 03	0	0	-170	-170
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-26	-26
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	29	29
7060	CONTRACTS	0	0	264	264
7110	NON-STATE OWNED OFFICE RENT	0	0	623	2,207
7255	B & G LEASE ASSESSMENT	0	0	190	204
7291	CELL PHONE/PAGER CHARGES	0	0	-423	-423
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-29,863	-29,863
	TOTAL FOR CATEGORY 04	0	0	-29,206	-27,608
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,330	-1,330
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,174	-2,174
	TOTAL FOR CATEGORY 26	0	0	-3,504	-3,504
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	406	486
	TOTAL FOR CATEGORY 81	0	0	406	486
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	10,838	11,581
7506	EITS PC/LAN SUPPORT	0	0	45	45
7507	EITS AGENCY IT SUPPORT	0	0	-1,162	-1,162
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	361	361
	TOTAL FOR CATEGORY 82	0	0	10,082	10,825
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-76,467	-74,046
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,693	6,626
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	6,456	7,766

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	12,149	14,392
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	1,075	1,118
5300	RETIREMENT	0	0	9,301	9,645
5430	LABOR RELATIONS ASSESSMENT	0	0	284	284
5500	GROUP INSURANCE	0	0	-1,495	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,210	3,596
5800	UNEMPLOYMENT COMPENSATION	0	0	-226	-466
	TOTAL FOR CATEGORY 01	0	0	12,149	14,392
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	12,149	14,392
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	557	1,838
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	557	1,838
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	497	501
	TOTAL FOR CATEGORY 81	0	0	497	501
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	60	1,337
	TOTAL FOR CATEGORY 82	0	0	60	1,337
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	557	1,838
E235	EFFICIENCY & INNOVATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,316	2,316
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	3,473	3,473
	TOTAL REVENUES FOR DECISION UNIT E235	0	0	5,789	5,789
EXPENDITURE					
04	OPERATING EXPENSES				
7021	OPERATING SUPPLIES-A	0	0	81	81
7060	CONTRACTS	0	0	5,708	5,708
	TOTAL FOR CATEGORY 04	0	0	5,789	5,789
	TOTAL EXPENDITURES FOR DECISION UNIT E235	0	0	5,789	5,789

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
E237	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E237	0	0	0	0
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	2,957
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	4,435
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	7,392
EXPENDITURE					
05	EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	939
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	6,453
	TOTAL FOR CATEGORY 05	0	0	0	7,392
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	7,392
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,891	1,857
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	2,507	2,449
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	4,398	4,306
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	-365	-352
	TOTAL FOR CATEGORY 81	0	0	-365	-352
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	4,763	4,658
	TOTAL FOR CATEGORY 82	0	0	4,763	4,658
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	4,398	4,306
	TOTAL REVENUES FOR BUDGET ACCOUNT 4736	555,456	659,412	653,901	685,711
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4736	555,456	659,412	653,901	685,711

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

Budget Account: 4736 DPS - JUSTICE GRANT

			GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
DU	GL	Description						
REVENUE								
E237	2501	APPROPRIATION CONTROL	2,600	2,600	0	0	-2,600	-2,600
E237	4757	TRANS FROM DPS CRIMINAL JUSTICE	3,900	3,900	0	0	-3,900	-3,900
		TOTAL FOR REVENUE	6,500	6,500	0	0	-6,500	-6,500
EXPENSE								
04	OPERATING EXPENSES							
E237	7060	CONTRACTS	6,500	6,500	0	0	-6,500	-6,500
		TOTAL FOR CATEGORY 04	6,500	6,500	0	0	-6,500	-6,500
		TOTAL FOR EXPENSE	6,500	6,500	0	0	-6,500	-6,500

DEPARTMENT OF PUBLIC SAFETY
JUSTICE GRANT
STATE FISCAL YEARS 18-19
BA 4736 FUND MAP

E237

STATE FISCAL YEAR 2024

	2501	2510	2511	4757	4705	
	Gen. Fund	Reversions	Prior Year Refunds	Trans from Criminal Justice (JAG)	Trans from Public Safety (CESF)	Agency Request
REVENUE GENERAL LEDGERS						
2501 Appropriation Control	(2,600)	-				(2,600)
2510 Reversions						-
2511 Balance Forward From Previous Year						-
4203 Prior Year Refunds						-
4757 Transfer from Criminal Justice	-			(3,900)		(3,900)
TOTAL REVENUE	(2,600)	-	-	(3,900)	-	(6,500)
EXPENDITURE CATEGORIES						
Category 01 - Personnel Expenses	-	-	-	-	-	
Category 02 - Out-of-State Travel	-	-	-	-	-	
Category 03 - In-State Travel	-	-	-	-	-	
Category 04 - Operating Expenses	(2,600)	-	-	(3,900)		(6,500)
Category 05 - Equipment	-	-	-	-	-	
Category 13 - Procurement Program	-	-	-	-	-	
Category 26 - Information Services	-	-	-	-	-	
Category 30 - Training	-	-	-	-	-	
Category 81 - Dept. Gen Svc Alloc.	-	-	-	-	-	
Category 82 - Dept. Cost Allocation	-	-	-	-	-	
Category 87 - Purchasing Assessment	-	-	-	-	-	
Category 88 - State Cost Allocation	-	-	-	-	-	
Category 89 - AG Allocation	-	-	-	-	-	
Category 93 - Reserve for Reversion	-	-	-	-	-	-
TOTAL EXPENDITURES	(2,600)	-	-	(3,900)	-	(6,500)
<i>*DIFFERENCE</i>	-	-	-	-	-	-

GF	OCJA	
40%	60%	0%
0%	100%	0%
0%	100%	0%
40%	60%	0%
40%	60%	0%
0%	100%	0%
40%	60%	0%
0%	100%	0%
40%	60%	0%
40%	60%	0%
0%	100%	0%
0%	100%	0%
0%	100%	0%
0%	100%	0%

E237

STATE FISCAL YEAR 2025

	2501	2510	4203	4757	4757	
	Gen. Fund	Reversions	Prior Year Refunds	Trans from Criminal Justice	Trans from Criminal Justice	Agency Request
REVENUE GENERAL LEDGERS						
2501 Appropriation Control	(2,600)	-				(2,600)
2510 Reversions						-
2511 Balance Forward From Previous Year						-
4203 Prior Year Refunds						-
4757 Transfer from Criminal Justice	-			(3,900)		(3,900)
TOTAL REVENUE	(2,600)	-	-	(3,900)	-	(6,500)
EXPENDITURE CATEGORIES						
Category 01 - Personnel Expenses	-	-	-	-	-	-
Category 02 - Out-of-State Travel	-	-	-	-	-	-
Category 03 - In-State Travel	-	-	-	-	-	-
Category 04 - Operating Expenses	(2,600)	-	-	(3,900)	-	(6,500)
Category 05 - Equipment	-	-	-	-	-	-
Category 13 - Procurement Program	-	-	-	-	-	-
Category 26 - Information Services	-	-	-	-	-	-
Category 30 - Training	-	-	-	-	-	-
Category 81 - Dept. Gen Svc Alloc.	-	-	-	-	-	-
Category 82 - Dept. Cost Allocation	-	-	-	-	-	-
Category 87 - Purchasing Assessment	-	-	-	-	-	-
Category 88 - State Cost Allocation	-	-	-	-	-	-
Category 89 - AG Allocation	-	-	-	-	-	-
Category 93 - Reserve for Reversion	-	-	-	-	-	-
TOTAL EXPENDITURES	(2,600)	-	-	(3,900)	-	(6,500)
<i>*DIFFERENCE</i>	-	-	-	-	-	-

GF	OCJA	
40%	60%	0%
0%	100%	0%
0%	100%	0%
40%	60%	0%
0%	100%	0%
40%	60%	0%
0%	100%	0%
40%	60%	0%
40%	60%	0%
0%	100%	0%
0%	100%	0%
0%	100%	0%
0%	100%	0%

CAT 2, 13, 87, 88, 89 & 93 100% JAG Funded

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

Amendment Number: A231394171

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/03/23	101	705	4171	DCNR - WATER RESOURCES

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
E815	2501	APPROPRIATION CONTROL	0	22,834	22,834	0	21,766	21,766

Total Revenue

22,834

21,766

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
E815	01	PERSONNEL	5100	0	16,532	16,532	0	15,757	15,757
E815	01	PERSONNEL	5300	0	5,538	5,538	0	5,279	5,279
E815	01	PERSONNEL	5750	0	514	514	0	501	501
E815	01	PERSONNEL	5800	0	10	10	0	0	0
E815	01	PERSONNEL	5840	0	240	240	0	229	229

Total Category Expenditure

22,834

21,766

Remarks

This budget amendment increases revenue and expenditure authority to fund the reclassification of the existing classified Chief of Hearings Section to an unclassified Chief Administrative Law Judge. The reclassification is consistent with respect to the need the Division's lead Administrative Law Judge be a licensed Nevada attorney, which the Division has determined is necessary to support the Hearing Section's responsibilities. Additionally, this reclassification to an unclassified position from classified service allows for the position to be exempt from overtime and is better aligned with the responsibilities of the position and eliminate the liability of accrued compensatory time or overtime.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DCNR - DIVISION OF WATER RESOURCES**

**Budget Account 4171 - DCNR - WATER RESOURCES
Budget Amendment A231394171
2023-2025 Biennium (FY24-25)**

Submitted March 6, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The mission of the Division of Water Resources (NDWR) is to responsibly manage Nevada's limited water resources in accordance with state law and best available science. NDWR is responsible for quantifying existing rights; monitoring water use; distributing water in accordance with court decrees; reviewing water availability for new subdivisions and condominiums; reviewing the design, construction and operation of dams; appropriating geothermal water; licensing and regulating well drillers and water right surveyors; reviewing flood control projects; collecting and monitoring water resource data and records; updating Nevada's water plan; coordinating drought responses; administering Nevada's flood program; and providing technical assistance to the public and governmental agencies. Statutory Authority: NRS chapters 532, 533, 534, 534A, 535, 536, 538, 540, and 543.

Purpose of Work Program

This budget amendment increases revenue and expenditure authority to fund the reclassification of the existing classified Chief of Hearings Section to an unclassified Chief Administrative Law Judge. The reclassification is consistent with respect to the need the Division's lead Administrative Law Judge be a licensed Nevada attorney, which the Division has determined is necessary to support the Hearing Section's responsibilities. Additionally, this reclassification to an unclassified position from classified service allows for the position to be exempt from overtime and is better aligned with the responsibilities of the position and eliminate the liability of accrued compensatory time or overtime.

Justification

The current classified position, Chief, Hearings Section (6.417), is effectively limited to either individuals who have graduated from law school or licensed Professional Engineers. The Division has determined that the position instead necessitates the incumbent to be a Nevada licensed attorney. Due to the increased complexity and increasingly litigious nature of decisions of the State Engineer, assuring that the Division has a Nevada licensed attorney within the Division overseeing all administrative proceedings, which include informal hearings to review cancellation of water rights, formal hearings to review cancellation of water rights, protested water right application hearings, administrative evidentiary hearings, hearings on objections to Preliminary Orders of Determination, hearings on Show Cause orders, as well as other hearings, oversight and supervision by a licensed attorney is essential to assure compliance with the law and to present the most legally defensible decisions.

While there have not been significant changes to the duties of the Hearing Section Chief, the level of complexity of the matters before the State Engineer are increasing, the Hearings Section responsibilities have grown due to the transfer of the Compliance and Enforcement staff to the Hearings Section, as their role better aligns with the responsibilities and duties of the Hearings Section, and many of the more contentious hearings require an Administrative Law Judge well versed and experienced in evidentiary rules, customary court procedures, and legal knowledge and experience due to the increasing number of parties being represented by legal counsel.

Additionally, the Division has been engaging in more rulemaking, which has been assisted by knowledge and experience of the attorneys employed by the Division, and assuring that the Division always has an attorney on staff to support these ongoing efforts will further assure that rulemaking is done in an appropriate manner and that proposed regulations are crafted in a manner that supports the objectives of the regulations and are prepared in a manner that will efficiently lead to promulgation of those regulations.

The Division requests that this position be established with a maximum salary as a Tier 4 position as outlined the Salary Tiers and Descriptions for Unclassified Service, which is also equivalent to other licensed attorney Chief Administrative Law Judges with similar responsibilities and similar sized hearing programs as does the Division.

This position is the lead position and will have direct responsibility for conducting complex and/or difficult adjudicative hearings; analyzing information, practices, and procedures for a varied of issues and disputes to formulate logical and objective recommendations to the State Engineer in those matters. The incumbent will be responsible to make appropriate decisions based upon relevant laws and regulations, analyze policies, precedents, current circumstances and possible consequences of any outcome or decision. The incumbent will also be responsible to write rulings, orders, or other decisions and opinions in a clear and concise manner that accurately reflects the facts and correctly applies the law to the conclusions. The incumbent is required to work independently with minimal supervision, to effectively communicate with persons from a variety of social, economic and education levels both verbally and in writing.

Expected Benefits to be Realized

Approval of this budget amendment will allow for funding of the reclassification of the existing classified Chief of Hearings Section to an unclassified Chief Administrative Law Judge which will align with the needs of the Division.

Explanation of Projections and Documentation

Documentation includes:

G01 NEBS210A and NEBS210B Summary Reports
G08 NEBS210A and NEBS210B Summary Reports
NEBS225 Version-to-Version Comparison Report
FY24 and FY25 Fund Maps

Summary of Alternatives and Why Current Proposal is Preferred

The approval of this budget amendment is preferred to allow the funding for the Division to reclassify the existing classified Chief of Hearings Section to an unclassified Chief Administrative Law Judge to align with the needs of the Division.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES
DCNR - DIVISION OF WATER RESOURCES
DCNR - WATER RESOURCES
B/A 4171 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		APPROVED		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST		SECOND							
					Budget Amendment		Budget Amendment		Dollar Change		Percent Change			
					BA # A231574171		BA # A231394171		Year 1	Year 2	Year 1	Year 2		
G.L.#		Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2
2501		APPROPRIATION CONTROL	8,067,198	8,117,935	4,683	3,595	22,834	21,766	27,517	25,361	0.3%	0.3%	8,094,715	8,143,296
3502		FED FMA CAP GRANT	103,577	103,577					0	0	0.0%	0.0%	103,577	103,577
3503		FED FEMA DAM SAFETY GRANT	127,903	127,903					0	0	0.0%	0.0%	127,903	127,903
4201		COURT REPORTER	44,000	44,000					0	0	0.0%	0.0%	44,000	44,000
4611		TRANSFER IN FED ARPA	1,919,046	1,925,557					0	0	0.0%	0.0%	1,919,046	1,925,557
4670		TRANSFER FROM WATER BASIN - NON-EXECS	647,380	662,684					0	0	0.0%	0.0%	647,380	662,684
4673		TRANS FROM ENVIRON PROTECT	220,182	231,192					0	0	0.0%	0.0%	220,182	231,192
		Total Revenues	11,129,286	11,212,848	4,683	3,595	22,834	21,766	27,517	25,361	0.2%	0.2%	11,156,803	11,238,209
		EXPENDITURES												
Cat	G.L.#	Description												
01	5100	SALARIES	5,192,181	5,337,939	4,028	3,137	16,532	15,757	20,560	18,894	0.4%	0.4%	5,212,741	5,356,833
01	5200	WORKERS COMPENSATION	69,417	71,212					0	0	0.0%	0.0%	69,417	71,212
01	5300	RETIREMENT	1,257,856	1,290,052	705	549	5,538	5,279	6,243	5,828	0.5%	0.5%	1,264,099	1,295,880
01	5400	PERSONNEL ASSESSMENT	17,544	17,544	-237	-237			-237	-237	-1.4%	-1.4%	17,307	17,307
01	5420	COLLECTIVE BARGAINING ASSESSMENT	294	294					0	0	0.0%	0.0%	294	294
01	5430	LABOR RELATIONS ASSESSMENT	3,581	3,581					0	0	0.0%	0.0%	3,581	3,581
01	5500	GROUP INSURANCE	648,314	673,622					0	0	0.0%	0.0%	648,314	673,622
01	5700	PAYROLL ASSESSMENT	3,482	3,482					0	0	0.0%	0.0%	3,482	3,482
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	161,475	169,747	126	100	514	501	640	601	0.4%	0.4%	162,115	170,348
01	5800	UNEMPLOYMENT COMPENSATION	3,379	0	3		10		13	0	0.4%	0.0%	3,392	0
01	5840	MEDICARE	75,298	77,402	58	46	240	229	298	275	0.4%	0.4%	75,596	77,677
01	5904	VACANCY SAVINGS	-42,811	-43,877					0	0	-0.0%	-0.0%	-42,811	-43,877
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0					0	0	0.0%	0.0%	0	0
02	6100	PER DIEM OUT-OF-STATE	4,145	4,145					0	0	0.0%	0.0%	4,145	4,145
02	6130	PUBLIC TRANS OUT-OF-STATE	7	7					0	0	0.0%	0.0%	7	7
02	6140	PERSONAL VEHICLE OUT-OF-STATE	844	844					0	0	0.0%	0.0%	844	844
02	6150	COMM AIR TRANS OUT-OF-STATE	2,136	2,136					0	0	0.0%	0.0%	2,136	2,136
03	6200	PER DIEM IN-STATE	34,375	34,375					0	0	0.0%	0.0%	34,375	34,375
03	6215	NON-FS VEHICLE RENTAL IN-STATE	178	178					0	0	0.0%	0.0%	178	178
03	6230	PUBLIC TRANSPORTATION IN-STATE	35	35					0	0	0.0%	0.0%	35	35
03	6240	PERSONAL VEHICLE IN-STATE	601	601					0	0	0.0%	0.0%	601	601
03	6250	COMM AIR TRANS IN-STATE	6,817	6,817					0	0	0.0%	0.0%	6,817	6,817
04	7020	OPERATING SUPPLIES	5,802	12,302					0	0	0.0%	0.0%	5,802	12,302
04	7021	OPERATING SUPPLIES-A	1,673	1,673					0	0	0.0%	0.0%	1,673	1,673
04	7025	OPERATING SUPPLIES-E	6,340	6,340					0	0	0.0%	0.0%	6,340	6,340
04	7030	FREIGHT CHARGES	152	152					0	0	0.0%	0.0%	152	152
04	7044	PRINTING AND COPYING - C	4,722	4,722					0	0	0.0%	0.0%	4,722	4,722
04	7045	STATE PRINTING CHARGES	1,208	1,208					0	0	0.0%	0.0%	1,208	1,208
04	7050	EMPLOYEE BOND INSURANCE	280	280					0	0	0.0%	0.0%	280	280

04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0					0	0	0.0%	0.0%	0	0
04	7052	VEHICLE COMP & COLLISION INS	2,405	2,405					0	0	0.0%	0.0%	2,405	2,405
04	7054	AG TORT CLAIM ASSESSMENT	8,614	8,615					0	0	0.0%	0.0%	8,614	8,615
04	7056	INSURANCE DEDUCTIBLES	0	0					0	0	0.0%	0.0%	0	0
04	7057	AVIATION INSURANCE	8,516	8,516					0	0	0.0%	0.0%	8,516	8,516
04	7059	AG VEHICLE LIABILITY INSURANCE	5,479	5,486					0	0	0.0%	0.0%	5,479	5,486
04	705A	NON B&G - PROP. & CONT. INSURANCE	213	213					0	0	0.0%	0.0%	213	213
04	705B	B&G - PROP. & CONT. INSURANCE	11,824	11,824					0	0	0.0%	0.0%	11,824	11,824
04	7060	CONTRACTS	64,653	54,653					0	0	0.0%	0.0%	64,653	54,653
04	7090	EQUIPMENT REPAIR	153	153					0	0	0.0%	0.0%	153	153
04	7100	STATE OWNED BLDG RENT-B&G	201,703	201,703					0	0	0.0%	0.0%	201,703	201,703
04	7104	STATE OWNED BUILDING RENT - COPS	331,759	331,759					0	0	0.0%	0.0%	331,759	331,759
04	7111	NON-STATE OWNED STORAGE RENT	4,176	4,176					0	0	0.0%	0.0%	4,176	4,176
04	7120	ADVERTISING & PUBLIC RELATIONS	2,647	2,647					0	0	0.0%	0.0%	2,647	2,647
04	7132	ELECTRIC UTILITIES	6,000	6,000					0	0	0.0%	0.0%	6,000	6,000
04	7150	MOTOR POOL FLEET MAINTENANCE	943	943					0	0	0.0%	0.0%	943	943
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	5,110	5,110					0	0	0.0%	0.0%	5,110	5,110
04	7153	GASOLINE	17,982	17,982					0	0	0.0%	0.0%	17,982	17,982
04	7156	VEHICLE REPAIR & REPLACEMENT PARTS	11,056	11,056					0	0	0.0%	0.0%	11,056	11,056
04	7157	VEHICLE SUPPLIES - OTHER	30	30					0	0	0.0%	0.0%	30	30
04	7185	MED/DENT SUPP - NON-CONTRACT	198	198					0	0	0.0%	0.0%	198	198
04	7222	DATA PROCESSING SUPPLIES	1,034	1,034					0	0	0.0%	0.0%	1,034	1,034
04	7285	POSTAGE - STATE MAILROOM	23,612	23,612					0	0	0.0%	0.0%	23,612	23,612
04	7286	MAIL STOP-STATE MAILROM	2,967	2,967					0	0	0.0%	0.0%	2,967	2,967
04	7289	EITS PHONE LINE AND VOICEMAIL	16,442	16,442					0	0	0.0%	0.0%	16,442	16,442
04	7290	PHONE, FAX, COMMUNICATION LINE	2,500	2,500					0	0	0.0%	0.0%	2,500	2,500
04	7291	CELL PHONE/PAGER CHARGES	5,844	5,844					0	0	0.0%	0.0%	5,844	5,844
04	7296	EITS LONG DISTANCE CHARGES	1,446	1,446					0	0	0.0%	0.0%	1,446	1,446
04	7301	MEMBERSHIP DUES	18,962	20,462					0	0	0.0%	0.0%	18,962	20,462
04	7302	REGISTRATION FEES	5,590	5,590					0	0	0.0%	0.0%	5,590	5,590
04	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0					0	0	0.0%	0.0%	0	0
04	7330	SPECIAL REPORT SERVICES & FEES	0	0					0	0	0.0%	0.0%	0	0
04	7340	INSPECTIONS & CERTIFICATIONS	1,367	1,367					0	0	0.0%	0.0%	1,367	1,367
04	7370	PUBLICATIONS AND PERIODICALS	1,864	1,864					0	0	0.0%	0.0%	1,864	1,864
04	7430	PROFESSIONAL SERVICES	0	0					0	0	0.0%	0.0%	0	0
04	7460	EQUIPMENT PURCHASES < \$1,000	3,924	3,924					0	0	0.0%	0.0%	3,924	3,924
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
04	7637	NOTARY FEE APPLY OR RENEW	265	265					0	0	0.0%	0.0%	265	265
04	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
04	7980	OPERATING LEASE PAYMENTS	6,719	6,719					0	0	0.0%	0.0%	6,719	6,719
04	8241	NEW FURNISHINGS <\$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
04	8499	REMIT TO FED GOVERNMENT	23,340	23,340					0	0	0.0%	0.0%	23,340	23,340
05	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	7,178	7,178					0	0	0.0%	0.0%	7,178	7,178
05	8240	NEW FURNISHINGS >\$5,000	7,268	0					0	0	0.0%	0.0%	7,268	0
05	8371	COMPUTER HARDWARE <\$5,000 - A	2,379	0					0	0	0.0%	0.0%	2,379	0
12	8499	REMIT TO FED GOVERNMENT	219,956	219,956					0	0	0.0%	0.0%	219,956	219,956
14	7068	CONTRACTS - H	44,000	44,000					0	0	0.0%	0.0%	44,000	44,000
15	7020	OPERATING SUPPLIES	137	137					0	0	0.0%	0.0%	137	137
15	7060	CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
15	7120	ADVERTISING & PUBLIC RELATIONS	516	516					0	0	0.0%	0.0%	516	516
15	7132	ELECTRIC UTILITIES	5,172	5,172					0	0	0.0%	0.0%	5,172	5,172
15	7290	PHONE, FAX, COMMUNICATION LINE	1,059	1,059					0	0	0.0%	0.0%	1,059	1,059

15	7291	CELL PHONE/PAGER CHARGES	601	601					0	0	0.0%	0.0%	601	601
15	7340	INSPECTIONS & CERTIFICATIONS	0	0					0	0	0.0%	0.0%	0	0
15	8499	REMIT TO FED GOVERNMENT	23,340	23,340					0	0	0.0%	0.0%	23,340	23,340
16	6100	PER DIEM OUT-OF-STATE	11,223	11,223					0	0	0.0%	0.0%	11,223	11,223
16	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	198	198					0	0	0.0%	0.0%	198	198
16	6130	PUBLIC TRANS OUT-OF-STATE	279	279					0	0	0.0%	0.0%	279	279
16	6140	PERSONAL VEHICLE OUT-OF-STATE	567	567					0	0	0.0%	0.0%	567	567
16	6150	COMM AIR TRANS OUT-OF-STATE	4,322	4,322					0	0	0.0%	0.0%	4,322	4,322
16	6170	DINERS CLUB ATM CHARGES O/S	4	4					0	0	0.0%	0.0%	4	4
16	6174	DEBIT/CREDIT CARD CHARGE O/S	3	3					0	0	0.0%	0.0%	3	3
16	6200	PER DIEM IN-STATE	12,340	12,340					0	0	0.0%	0.0%	12,340	12,340
16	6215	NON-FS VEHICLE RENTAL IN-STATE	389	389					0	0	0.0%	0.0%	389	389
16	6240	PERSONAL VEHICLE IN-STATE	76	76					0	0	0.0%	0.0%	76	76
16	6250	COMM AIR TRANS IN-STATE	992	992					0	0	0.0%	0.0%	992	992
16	7000	OPERATING	58,945	58,945					0	0	0.0%	0.0%	58,945	58,945
16	7020	OPERATING SUPPLIES	258	258					0	0	0.0%	0.0%	258	258
16	7025	OPERATING SUPPLIES-E	160	160					0	0	0.0%	0.0%	160	160
16	7026	OPERATING SUPPLIES-F	426	426					0	0	0.0%	0.0%	426	426
16	7030	FREIGHT CHARGES	31	31					0	0	0.0%	0.0%	31	31
16	7060	CONTRACTS	14,855	14,855					0	0	0.0%	0.0%	14,855	14,855
16	7073	SOFTWARE LICENSE/MNT CONTRACTS	2,749	2,749					0	0	0.0%	0.0%	2,749	2,749
16	7151	OUTSIDE MAINTENANCE OF VEHICLE	9	9					0	0	0.0%	0.0%	9	9
16	7153	GASOLINE	4,047	4,047					0	0	0.0%	0.0%	4,047	4,047
16	7160	AIRCRAFT OPERATION	34	34					0	0	0.0%	0.0%	34	34
16	7211	MSA PROGRAMMER CHARGES	2,200	2,200					0	0	0.0%	0.0%	2,200	2,200
16	7222	DATA PROCESSING SUPPLIES	284	284					0	0	0.0%	0.0%	284	284
16	7301	MEMBERSHIP DUES	867	867					0	0	0.0%	0.0%	867	867
16	7302	REGISTRATION FEES	10,644	10,644					0	0	0.0%	0.0%	10,644	10,644
16	7370	PUBLICATIONS AND PERIODICALS	225	225					0	0	0.0%	0.0%	225	225
16	7460	EQUIPMENT PURCHASES < \$1,000	0	0					0	0	0.0%	0.0%	0	0
16	7547	EITS BUSINESS PRODUCTIVITY SUITE	285	285					0	0	0.0%	0.0%	285	285
16	8371	COMPUTER HARDWARE <\$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
16	8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0					0	0	0.0%	0.0%	0	0
17	6100	PER DIEM OUT-OF-STATE	3,406	3,406					0	0	0.0%	0.0%	3,406	3,406
17	6130	PUBLIC TRANS OUT-OF-STATE	151	151					0	0	0.0%	0.0%	151	151
17	6140	PERSONAL VEHICLE OUT-OF-STATE	236	236					0	0	0.0%	0.0%	236	236
17	6150	COMM AIR TRANS OUT-OF-STATE	2,093	2,093					0	0	0.0%	0.0%	2,093	2,093
17	6200	PER DIEM IN-STATE	660	660					0	0	0.0%	0.0%	660	660
17	6240	PERSONAL VEHICLE IN-STATE	40	40					0	0	0.0%	0.0%	40	40
17	6250	COMM AIR TRANS IN-STATE	138	138					0	0	0.0%	0.0%	138	138
17	7020	OPERATING SUPPLIES	122	122					0	0	0.0%	0.0%	122	122
17	7025	OPERATING SUPPLIES-E	10	10					0	0	0.0%	0.0%	10	10
17	7030	FREIGHT CHARGES	25	25					0	0	0.0%	0.0%	25	25
17	7045	STATE PRINTING CHARGES	2,638	2,638					0	0	0.0%	0.0%	2,638	2,638
17	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0					0	0	0.0%	0.0%	0	0
17	705B	B&G - PROP. & CONT. INSURANCE	117	117					0	0	0.0%	0.0%	117	117
17	7060	CONTRACTS	14,137	9,778					0	0	0.0%	0.0%	14,137	9,778
17	7100	STATE OWNED BLDG RENT-B&G	2,002	2,002					0	0	0.0%	0.0%	2,002	2,002
17	7104	STATE OWNED BUILDING RENT - COPS	3,980	3,980					0	0	0.0%	0.0%	3,980	3,980
17	7122	ADVERTISING & PUBLIC REL - B	1,600	1,600					0	0	0.0%	0.0%	1,600	1,600
17	7289	EITS PHONE LINE AND VOICEMAIL	451	451					0	0	0.0%	0.0%	451	451
17	7296	EITS LONG DISTANCE CHARGES	7	7					0	0	0.0%	0.0%	7	7

17	7301	MEMBERSHIP DUES	80	80					0	0	0.0%	0.0%	80	80
17	7302	REGISTRATION FEES	3,020	3,020					0	0	0.0%	0.0%	3,020	3,020
17	7460	EQUIPMENT PURCHASES < \$1,000	0	0					0	0	0.0%	0.0%	0	0
17	7547	EITS BUSINESS PRODUCTIVITY SUITE	569	569					0	0	0.0%	0.0%	569	569
19	7060	CONTRACTS	1,600,000	1,600,000					0	0	0.0%	0.0%	1,600,000	1,600,000
26	7060	CONTRACTS	1,050	1,050					0	0	0.0%	0.0%	1,050	1,050
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	58,866	28,846					0	0	0.0%	0.0%	58,866	28,846
26	7074	HARDWARE LICENSE/MNT CONTRACTS	396	396					0	0	0.0%	0.0%	396	396
26	7222	DATA PROCESSING SUPPLIES	199	199					0	0	0.0%	0.0%	199	199
26	7289	EITS PHONE LINE AND VOICEMAIL	169	225					0	0	0.0%	0.0%	169	225
26	7460	EQUIPMENT PURCHASES < \$1,000	1,104	0					0	0	0.0%	0.0%	1,104	0
26	7542	EITS SILVERNET ACCESS	0	0					0	0	0.0%	0.0%	0	0
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	19,871	19,942					0	0	0.0%	0.0%	19,871	19,942
26	7554	EITS INFRASTRUCTURE ASSESSMENT	22,811	22,811					0	0	0.0%	0.0%	22,811	22,811
26	7556	EITS SECURITY ASSESSMENT	8,915	8,915					0	0	0.0%	0.0%	8,915	8,915
26	7771	COMPUTER SOFTWARE <\$5,000 - A	1,194	144					0	0	0.0%	0.0%	1,194	144
35	7000	OPERATING	10,474	13,044					0	0	0.0%	0.0%	10,474	13,044
35	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0					0	0	0.0%	0.0%	0	0
35	705B	B&G - PROP. & CONT. INSURANCE	352	352					0	0	0.0%	0.0%	352	352
35	7100	STATE OWNED BLDG RENT-B&G	6,007	6,007					0	0	0.0%	0.0%	6,007	6,007
35	7104	STATE OWNED BUILDING RENT - COPS	11,942	11,942					0	0	0.0%	0.0%	11,942	11,942
35	7289	EITS PHONE LINE AND VOICEMAIL	451	451					0	0	0.0%	0.0%	451	451
35	7296	EITS LONG DISTANCE CHARGES	30	30					0	0	0.0%	0.0%	30	30
35	7547	EITS BUSINESS PRODUCTIVITY SUITE	569	569					0	0	0.0%	0.0%	569	569
40	7394	COST ALLOCATION - A	17,714	18,940					0	0	0.0%	0.0%	17,714	18,940
40	7396	COST ALLOCATION - C	1,399	1,399					0	0	0.0%	0.0%	1,399	1,399
50	6200	PER DIEM IN-STATE	1,639	1,639					0	0	0.0%	0.0%	1,639	1,639
50	6210	FS DAILY RENTAL IN-STATE	926	926					0	0	0.0%	0.0%	926	926
50	6240	PERSONAL VEHICLE IN-STATE	112	112					0	0	0.0%	0.0%	112	112
50	6250	COMM AIR TRANS IN-STATE	1,664	1,664					0	0	0.0%	0.0%	1,664	1,664
50	7020	OPERATING SUPPLIES	18	18					0	0	0.0%	0.0%	18	18
50	7021	OPERATING SUPPLIES-A	66	66					0	0	0.0%	0.0%	66	66
50	7044	PRINTING AND COPYING - C	53	53					0	0	0.0%	0.0%	53	53
50	7069	CONTRACTS - I	167,648	167,648					0	0	0.0%	0.0%	167,648	167,648
50	7073	SOFTWARE LICENSE/MNT CONTRACTS	690	690					0	0	0.0%	0.0%	690	690
50	7289	EITS PHONE LINE AND VOICEMAIL	1,352	1,352					0	0	0.0%	0.0%	1,352	1,352
50	7296	EITS LONG DISTANCE CHARGES	240	240					0	0	0.0%	0.0%	240	240
50	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,709	1,709					0	0	0.0%	0.0%	1,709	1,709
50	8330	OFFICE & OTHER EQUIP >\$5,000	5,773	5,773					0	0	0.0%	0.0%	5,773	5,773
50	8331	OFFICE & OTHER EQUIPMENT - A	13,096	13,096					0	0	0.0%	0.0%	13,096	13,096
87	7393	PURCHASING ASSESSMENT	740	740					0	0	0.0%	0.0%	740	740
88	7384	STATEWIDE COST ALLOCATION	1,628	2,036					0	0	0.0%	0.0%	1,628	2,036
89	7391	ATTORNEY GENERAL COST ALLOC	436,257	352,672					0	0	0.0%	0.0%	436,257	352,672
Total Expenditures			11,129,286	11,212,848	4,683	3,595	22,834	21,766	27,517	25,361	0.2%	0.2%	11,156,803	11,238,209

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

Budget Account: 4171 DCNR - WATER RESOURCES

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E815	2501	APPROPRIATION CONTROL	0	0	22,834	21,766	22,834	21,766
E818	2501	APPROPRIATION CONTROL	0	0	4,683	3,595	4,683	3,595
		TOTAL FOR REVENUE	0	0	27,517	25,361	27,517	25,361
EXPENSE								
01	PERSONNEL							
E815	5100	SALARIES	0	0	16,532	15,757	16,532	15,757
E818	5100	SALARIES	0	0	4,028	3,137	4,028	3,137
E815	5300	RETIREMENT	0	0	5,538	5,279	5,538	5,279
E818	5300	RETIREMENT	0	0	705	549	705	549
E818	5400	PERSONNEL ASSESSMENT	0	0	-237	-237	-237	-237
E815	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	514	501	514	501
E818	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	126	100	126	100
E815	5800	UNEMPLOYMENT COMPENSATION	0	0	10	0	10	0
E818	5800	UNEMPLOYMENT COMPENSATION	0	0	3	0	3	0
E815	5840	MEDICARE	0	0	240	229	240	229
E818	5840	MEDICARE	0	0	58	46	58	46
		TOTAL FOR CATEGORY 01	0	0	27,517	25,361	27,517	25,361
		TOTAL FOR EXPENSE	0	0	27,517	25,361	27,517	25,361

Section A1: Line Item Detail by GL

Budget Account: 4171 DCNR - WATER RESOURCES

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	7,495,586	7,438,733	8,468,766	8,605,513
2510	REVERSIONS	-889,871	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,119,308	1,365,696	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,365,695	0	0	0
3502	FED FMA CAP GRANT	143,770	103,577	175,774	180,133
3503	FED FEMA DAM SAFETY GRANT	76,503	73,430	76,561	76,561
4201	COURT REPORTER	14,562	44,000	8,955	8,955
4252	EXCESS PROPERTY SALES	958	0	0	0
4611	TRANSFER IN FED ARPA	125,630	6,897,430	390,938	406,840
4654	TRANSFER FROM INTERIM FINANCE	0	207,322	0	0
4670	TRANSFER FROM WATER BASIN - NON-EXECS	581,711	681,747	646,656	660,734
4673	TRANS FROM ENVIRON PROTECT	191,003	318,405	209,708	218,148
TOTAL REVENUES FOR DECISION UNIT B000		8,493,465	17,130,340	9,977,358	10,156,884
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	70,525	0	0
5100	SALARIES	4,080,402	5,151,751	5,172,599	5,318,357
5200	WORKERS COMPENSATION	48,444	53,604	55,002	54,753
5300	RETIREMENT	928,764	1,096,543	1,112,778	1,141,332
5400	PERSONNEL ASSESSMENT	19,738	18,756	19,277	19,277
5420	COLLECTIVE BARGAINING ASSESSMENT	324	372	324	324
5430	LABOR RELATIONS ASSESSMENT	2,926	2,561	2,926	2,926
5500	GROUP INSURANCE	511,243	652,320	670,440	670,440
5700	PAYROLL ASSESSMENT	6,534	6,121	6,291	6,291
5750	RETIRED EMPLOYEES GROUP INSURANCE	88,621	110,502	112,764	115,941
5800	UNEMPLOYMENT COMPENSATION	5,980	6,845	6,726	6,908
5840	MEDICARE	58,076	73,496	75,014	77,118
5904	VACANCY SAVINGS	0	-46,346	0	0
5970	TERMINAL ANNUAL LEAVE PAY	41,727	0	41,727	41,727
TOTAL FOR CATEGORY 01		5,792,779	7,197,050	7,275,868	7,455,394
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,145	3,912	4,145	4,145
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	521	0	0
6130	PUBLIC TRANS OUT-OF-STATE	7	92	7	7
6140	PERSONAL VEHICLE OUT-OF-STATE	844	207	844	844
6150	COMM AIR TRANS OUT-OF-STATE	2,136	2,565	2,136	2,136

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 02	7,132	7,297	7,132	7,132
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	9,205	22,706	9,205	9,205
6210	FS DAILY RENTAL IN-STATE	0	484	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	178	535	178	178
6220	AUTO MISC - IN-STATE	0	122	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	35	58	35	35
6240	PERSONAL VEHICLE IN-STATE	601	439	601	601
6250	COMM AIR TRANS IN-STATE	6,817	10,991	6,817	6,817
	TOTAL FOR CATEGORY 03	16,836	35,335	16,836	16,836
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	802	583	802	802
7021	OPERATING SUPPLIES-A	1,673	1,238	1,673	1,673
7025	OPERATING SUPPLIES-E	6,340	8,135	6,340	6,340
7026	OPERATING SUPPLIES-F	0	94	0	0
7030	FREIGHT CHARGES	152	794	152	152
7044	PRINTING AND COPYING - C	4,722	3,436	4,722	4,722
7045	STATE PRINTING CHARGES	1,208	774	1,208	1,208
7050	EMPLOYEE BOND INSURANCE	209	209	215	215
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,844	0	5,844	5,844
7052	VEHICLE COMP & COLLISION INS	1,653	1,262	1,653	1,653
7054	AG TORT CLAIM ASSESSMENT	5,978	6,141	6,311	6,311
7056	INSURANCE DEDUCTIBLES	600	0	600	600
7057	AVIATION INSURANCE	1,812	5,168	1,812	1,812
7059	AG VEHICLE LIABILITY INSURANCE	3,129	2,373	3,129	3,129
705A	NON B&G - PROP. & CONT. INSURANCE	0	8	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	5,836	0	0
7060	CONTRACTS	3,112	22,943	3,112	3,112
7090	EQUIPMENT REPAIR	153	0	153	153
7100	STATE OWNED BLDG RENT-B&G	201,703	201,703	201,703	201,703
7104	STATE OWNED BUILDING RENT - COPS	331,759	332,750	331,759	331,759
7111	NON-STATE OWNED STORAGE RENT	3,726	2,930	3,726	3,726
7113	NON-STATE OWNED MEETING ROOM RENT	0	163	0	0
7120	ADVERTISING & PUBLIC RELATIONS	2,647	3,376	2,647	2,647
7122	ADVERTISING & PUBLIC REL - B	0	2,097	0	0
7150	MOTOR POOL FLEET MAINTENANCE	943	2,026	943	943
7151	OUTSIDE MAINTENANCE OF VEHICLE	5,110	4,473	5,110	5,110
7153	GASOLINE	5,389	15,167	5,389	5,389
7155	VEHICLE OPERATION - B	0	39	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	11,056	1,400	11,056	11,056

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7157	VEHICLE SUPPLIES - OTHER	30	399	30	30
7185	MED/DENT SUPP - NON-CONTRACT	198	48	198	198
7222	DATA PROCESSING SUPPLIES	1,034	330	1,034	1,034
7285	POSTAGE - STATE MAILROOM	23,612	26,262	23,612	23,612
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,457	2,457
7289	EITS PHONE LINE AND VOICEMAIL	6,240	6,284	6,240	6,240
7291	CELL PHONE/PAGER CHARGES	5,844	4,742	5,844	5,844
7296	EITS LONG DISTANCE CHARGES	1,446	2,123	1,446	1,446
7301	MEMBERSHIP DUES	18,337	19,087	18,337	18,337
7302	REGISTRATION FEES	5,935	9,482	5,935	5,935
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	60	0	60	60
7330	SPECIAL REPORT SERVICES & FEES	1	0	1	1
7340	INSPECTIONS & CERTIFICATIONS	1,367	922	1,367	1,367
7370	PUBLICATIONS AND PERIODICALS	1,880	1,414	1,880	1,880
7430	PROFESSIONAL SERVICES	125	0	125	125
7460	EQUIPMENT PURCHASES < \$1,000	8,513	0	8,513	8,513
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,123	0	2,123	2,123
7637	NOTARY FEE APPLY OR RENEW	265	215	265	265
7771	COMPUTER SOFTWARE <\$5,000 - A	243	0	243	243
7980	OPERATING LEASE PAYMENTS	6,720	8,417	6,720	6,720
8241	NEW FURNISHINGS <\$5,000 - A	4,942	0	4,942	4,942
	TOTAL FOR CATEGORY 04	691,092	707,300	691,431	691,431
12	U.S. GEOLOGICAL SURVEY				
8499	REMIT TO FED GOVERNMENT	219,956	221,750	219,956	219,956
	TOTAL FOR CATEGORY 12	219,956	221,750	219,956	219,956
14	COURT REPORTER				
7068	CONTRACTS - H	8,955	44,000	8,955	8,955
	TOTAL FOR CATEGORY 14	8,955	44,000	8,955	8,955
15	SOUTH FORK DAM				
7000	OPERATING	0	1,573,018	0	0
7020	OPERATING SUPPLIES	137	1,788	137	137
7060	CONTRACTS	751,842	0	751,842	751,842
7120	ADVERTISING & PUBLIC RELATIONS	516	0	516	516
7132	ELECTRIC UTILITIES	5,172	5,337	5,172	5,172
7290	PHONE, FAX, COMMUNICATION LINE	1,059	1,049	1,059	1,059
7291	CELL PHONE/PAGER CHARGES	601	467	601	601
7340	INSPECTIONS & CERTIFICATIONS	1,770	0	1,770	1,770
8499	REMIT TO FED GOVERNMENT	23,340	23,540	23,340	23,340
	TOTAL FOR CATEGORY 15	784,437	1,605,199	784,437	784,437

State of Nevada - Budget Division
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
16	FEDERAL DAM SAFETY GRANT				
6001	OTHER TRAVEL EXPENSES-A	0	15	0	0
6100	PER DIEM OUT-OF-STATE	11,223	6,577	11,223	11,223
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	198	134	198	198
6120	AUTO MISC OUT-OF-STATE	0	30	0	0
6130	PUBLIC TRANS OUT-OF-STATE	279	212	279	279
6140	PERSONAL VEHICLE OUT-OF-STATE	567	310	567	567
6150	COMM AIR TRANS OUT-OF-STATE	4,322	4,886	4,322	4,322
6170	DINERS CLUB ATM CHARGES O/S	4	0	4	4
6174	DEBIT/CREDIT CARD CHARGE O/S	3	0	3	3
6200	PER DIEM IN-STATE	12,340	11,207	12,340	12,340
6210	FS DAILY RENTAL IN-STATE	0	298	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	389	631	389	389
6220	AUTO MISC - IN-STATE	0	99	0	0
6240	PERSONAL VEHICLE IN-STATE	76	106	76	76
6250	COMM AIR TRANS IN-STATE	992	2,977	992	992
7000	OPERATING	0	1,786	0	0
7020	OPERATING SUPPLIES	258	0	258	258
7021	OPERATING SUPPLIES-A	0	170	0	0
7025	OPERATING SUPPLIES-E	160	89	160	160
7026	OPERATING SUPPLIES-F	426	0	426	426
7030	FREIGHT CHARGES	31	0	31	31
7052	VEHICLE COMP & COLLISION INS	0	105	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	198	0	0
7060	CONTRACTS	14,855	16,662	14,855	14,855
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,749	1,500	2,749	2,749
7150	MOTOR POOL FLEET MAINTENANCE	0	135	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	9	12	9	9
7153	GASOLINE	4,047	2,451	4,047	4,047
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	58	0	0
7160	AIRCRAFT OPERATION	34	0	34	34
7211	MSA PROGRAMMER CHARGES	2,200	8,000	2,200	2,200
7222	DATA PROCESSING SUPPLIES	284	0	284	284
7301	MEMBERSHIP DUES	867	752	867	867
7302	REGISTRATION FEES	10,644	11,885	10,644	10,644
7370	PUBLICATIONS AND PERIODICALS	273	0	273	273
7460	EQUIPMENT PURCHASES < \$1,000	430	0	430	430
7547	EITS BUSINESS PRODUCTIVITY SUITE	376	376	376	376
8371	COMPUTER HARDWARE <\$5,000 - A	5,413	0	5,413	5,413
8391	MISCELLANEOUS EQUIP <\$5,000 -A	1,712	0	1,712	1,712
	TOTAL FOR CATEGORY 16	75,161	71,661	75,161	75,161

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
17	FLOOD COMMUNITY ASSISTANCE PROGRAM				
6100	PER DIEM OUT-OF-STATE	3,406	1,107	3,406	3,406
6130	PUBLIC TRANS OUT-OF-STATE	151	18	151	151
6140	PERSONAL VEHICLE OUT-OF-STATE	236	2	236	236
6150	COMM AIR TRANS OUT-OF-STATE	2,093	1,811	2,093	2,093
6200	PER DIEM IN-STATE	660	250	660	660
6240	PERSONAL VEHICLE IN-STATE	40	27	40	40
6250	COMM AIR TRANS IN-STATE	138	421	138	138
7000	OPERATING	0	16,810	0	0
7020	OPERATING SUPPLIES	122	0	122	122
7025	OPERATING SUPPLIES-E	10	0	10	10
7030	FREIGHT CHARGES	25	0	25	25
7045	STATE PRINTING CHARGES	2,638	0	2,638	2,638
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	58	0	58	58
705B	B&G - PROP. & CONT. INSURANCE	0	58	0	0
7060	CONTRACTS	84,902	0	84,902	84,902
7100	STATE OWNED BLDG RENT-B&G	2,002	2,002	2,002	2,002
7104	STATE OWNED BUILDING RENT - COPS	3,980	2,989	3,980	3,980
7113	NON-STATE OWNED MEETING ROOM RENT	0	488	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	3,210	0	0
7122	ADVERTISING & PUBLIC REL - B	1,600	6,292	1,600	1,600
7289	EITS PHONE LINE AND VOICEMAIL	109	262	109	109
7296	EITS LONG DISTANCE CHARGES	7	101	7	7
7301	MEMBERSHIP DUES	80	0	80	80
7302	REGISTRATION FEES	3,020	0	3,020	3,020
7460	EQUIPMENT PURCHASES < \$1,000	1,498	0	1,498	1,498
7547	EITS BUSINESS PRODUCTIVITY SUITE	751	1,127	751	751
	TOTAL FOR CATEGORY 17	107,526	36,975	107,526	107,526
19	WATER RESOURCE INITIATIVE				
7000	OPERATING	0	6,400,000	0	0
	TOTAL FOR CATEGORY 19	0	6,400,000	0	0
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	0	1,558	0	0
7060	CONTRACTS	0	4,725	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	17,713	8,044	17,713	17,713
7074	HARDWARE LICENSE/MNT CONTRACTS	407	0	407	407
7222	DATA PROCESSING SUPPLIES	199	1,169	199	199
7542	EITS SILVERNET ACCESS	13,405	13,405	13,405	13,405
7547	EITS BUSINESS PRODUCTIVITY SUITE	22,011	27,052	22,011	22,011

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7554	EITS INFRASTRUCTURE ASSESSMENT	22,746	22,654	23,283	23,283
7556	EITS SECURITY ASSESSMENT	6,871	6,781	6,970	6,970
7771	COMPUTER SOFTWARE <\$5,000 - A	2,299	0	2,299	2,299
	TOTAL FOR CATEGORY 26	85,651	85,388	86,287	86,287
35	DOE GRANT				
7000	OPERATING	0	84,184	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	174	0	174	174
7054	AG TORT CLAIM ASSESSMENT	171	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	174	0	0
7060	CONTRACTS	0	32,400	0	0
7100	STATE OWNED BLDG RENT-B&G	6,007	6,007	6,007	6,007
7104	STATE OWNED BUILDING RENT - COPS	11,942	11,941	11,942	11,942
7289	EITS PHONE LINE AND VOICEMAIL	175	0	175	175
7296	EITS LONG DISTANCE CHARGES	30	0	30	30
7547	EITS BUSINESS PRODUCTIVITY SUITE	751	0	751	751
	TOTAL FOR CATEGORY 35	19,250	134,706	19,079	19,079
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	16,990	16,825	16,990	16,990
7396	COST ALLOCATION - C	0	1,638	0	0
	TOTAL FOR CATEGORY 40	16,990	18,463	16,990	16,990
50	DIGITIZATION INITIATIVE				
7000	OPERATING	0	212,558	0	0
	TOTAL FOR CATEGORY 50	0	212,558	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,952	2,371	1,952	1,952
	TOTAL FOR CATEGORY 87	1,952	2,371	1,952	1,952
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	1,524	474	1,524	1,524
	TOTAL FOR CATEGORY 88	1,524	474	1,524	1,524
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	664,224	349,813	664,224	664,224
	TOTAL FOR CATEGORY 89	664,224	349,813	664,224	664,224
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,493,465	17,130,340	9,977,358	10,156,884
M100	STATEWIDE INFLATION				
REVENUE					

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Line Item Detail & Summary
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-230,956	-314,125
4611	TRANSFER IN FED ARPA	0	0	282	282
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-230,674	-313,843
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-1,733	-1,733
5700	PAYROLL ASSESSMENT	0	0	-2,809	-2,809
	TOTAL FOR CATEGORY 01	0	0	-4,542	-4,542
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	65	65
7052	VEHICLE COMP & COLLISION INS	0	0	827	827
7054	AG TORT CLAIM ASSESSMENT	0	0	2,303	2,304
7059	AG VEHICLE LIABILITY INSURANCE	0	0	2,315	2,322
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	204	204
705B	B&G - PROP. & CONT. INSURANCE	0	0	4,804	4,804
7289	EITS PHONE LINE AND VOICEMAIL	0	0	10,056	10,056
	TOTAL FOR CATEGORY 04	0	0	20,574	20,582
16	FEDERAL DAM SAFETY GRANT				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-91	-91
	TOTAL FOR CATEGORY 16	0	0	-91	-91
17	FLOOD COMMUNITY ASSISTANCE PROGRAM				
705B	B&G - PROP. & CONT. INSURANCE	0	0	47	47
7289	EITS PHONE LINE AND VOICEMAIL	0	0	276	276
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-182	-182
	TOTAL FOR CATEGORY 17	0	0	141	141
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	-13,405	-13,405
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-6,268	-6,268
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-472	-472
7556	EITS SECURITY ASSESSMENT	0	0	1,945	1,945
	TOTAL FOR CATEGORY 26	0	0	-18,200	-18,200
35	DOE GRANT				
705B	B&G - PROP. & CONT. INSURANCE	0	0	143	143
7289	EITS PHONE LINE AND VOICEMAIL	0	0	276	276
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-182	-182

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 35	0	0	237	237
50	DIGITIZATION INITIATIVE				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	827	827
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-545	-545
	TOTAL FOR CATEGORY 50	0	0	282	282
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-1,212	-1,212
	TOTAL FOR CATEGORY 87	0	0	-1,212	-1,212
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	104	512
	TOTAL FOR CATEGORY 88	0	0	104	512
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-227,967	-311,552
	TOTAL FOR CATEGORY 89	0	0	-227,967	-311,552
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-230,674	-313,843
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-538,121	-527,763
3502	FED FMA CAP GRANT	0	0	-72,197	-76,556
3503	FED FEMA DAM SAFETY GRANT	0	0	51,342	51,342
4201	COURT REPORTER	0	0	35,045	35,045
4611	TRANSFER IN FED ARPA	0	0	1,526,379	1,516,455
4670	TRANSFER FROM WATER BASIN - NON-EXECS	0	0	-979	161
4673	TRANS FROM ENVIRON PROTECT	0	0	10,474	13,044
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,011,943	1,011,728
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-30	-30
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,926	-2,926
5904	VACANCY SAVINGS	0	0	-42,811	-43,877
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-41,727	-41,727
	TOTAL FOR CATEGORY 01	0	0	-87,494	-88,560
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	25,170	25,170

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 03	0	0	25,170	25,170
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-5,844	-5,844
7052	VEHICLE COMP & COLLISION INS	0	0	-75	-75
7056	INSURANCE DEDUCTIBLES	0	0	-600	-600
7057	AVIATION INSURANCE	0	0	6,704	6,704
7059	AG VEHICLE LIABILITY INSURANCE	0	0	35	35
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	9	9
705B	B&G - PROP. & CONT. INSURANCE	0	0	7,020	7,020
7060	CONTRACTS	0	0	-3,034	-3,034
7111	NON-STATE OWNED STORAGE RENT	0	0	450	450
7153	GASOLINE	0	0	12,593	12,593
7286	MAIL STOP-STATE MAILROM	0	0	510	510
7289	EITS PHONE LINE AND VOICEMAIL	0	0	146	146
7301	MEMBERSHIP DUES	0	0	625	2,125
7302	REGISTRATION FEES	0	0	-345	-345
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-60	-60
7330	SPECIAL REPORT SERVICES & FEES	0	0	-1	-1
7370	PUBLICATIONS AND PERIODICALS	0	0	-16	-16
7430	PROFESSIONAL SERVICES	0	0	-125	-125
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-4,589	-4,589
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-2,123	-2,123
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-243	-243
7980	OPERATING LEASE PAYMENTS	0	0	-1	-1
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-4,942	-4,942
	TOTAL FOR CATEGORY 04	0	0	6,094	7,594
14	COURT REPORTER				
7068	CONTRACTS - H	0	0	35,045	35,045
	TOTAL FOR CATEGORY 14	0	0	35,045	35,045
15	SOUTH FORK DAM				
7060	CONTRACTS	0	0	-751,842	-751,842
7340	INSPECTIONS & CERTIFICATIONS	0	0	-1,770	-1,770
	TOTAL FOR CATEGORY 15	0	0	-753,612	-753,612
16	FEDERAL DAM SAFETY GRANT				
7000	OPERATING	0	0	58,945	58,945
7370	PUBLICATIONS AND PERIODICALS	0	0	-48	-48
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-430	-430
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-5,413	-5,413

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	-1,712	-1,712
	TOTAL FOR CATEGORY 16	0	0	51,342	51,342
17	FLOOD COMMUNITY ASSISTANCE PROGRAM				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-58	-58
705B	B&G - PROP. & CONT. INSURANCE	0	0	70	70
7060	CONTRACTS	0	0	-70,765	-75,124
7289	EITS PHONE LINE AND VOICEMAIL	0	0	66	66
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,498	-1,498
	TOTAL FOR CATEGORY 17	0	0	-72,185	-76,544
19	WATER RESOURCE INITIATIVE				
7060	CONTRACTS	0	0	1,600,000	1,600,000
	TOTAL FOR CATEGORY 19	0	0	1,600,000	1,600,000
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	1,050	1,050
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-704	-704
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-11	-11
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,914	3,914
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-2,299	-2,299
	TOTAL FOR CATEGORY 26	0	0	1,950	1,950
35	DOE GRANT				
7000	OPERATING	0	0	10,474	13,044
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-174	-174
705B	B&G - PROP. & CONT. INSURANCE	0	0	209	209
	TOTAL FOR CATEGORY 35	0	0	10,509	13,079
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	-979	161
7396	COST ALLOCATION - C	0	0	1,399	1,399
	TOTAL FOR CATEGORY 40	0	0	420	1,560
50	DIGITIZATION INITIATIVE				
6200	PER DIEM IN-STATE	0	0	1,639	1,639
6210	FS DAILY RENTAL IN-STATE	0	0	926	926
6240	PERSONAL VEHICLE IN-STATE	0	0	112	112
6250	COMM AIR TRANS IN-STATE	0	0	1,664	1,664
7020	OPERATING SUPPLIES	0	0	18	18
7021	OPERATING SUPPLIES-A	0	0	66	66
7044	PRINTING AND COPYING - C	0	0	53	53

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7069	CONTRACTS - I	0	0	167,648	167,648
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	690	690
7289	EITS PHONE LINE AND VOICEMAIL	0	0	525	525
7296	EITS LONG DISTANCE CHARGES	0	0	240	240
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,254	2,254
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	5,773	5,773
8331	OFFICE & OTHER EQUIPMENT - A	0	0	13,096	13,096
TOTAL FOR CATEGORY 50		0	0	194,704	194,704
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	1,011,943	1,011,728
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	180,816	212,811
4611	TRANSFER IN FED ARPA	0	0	1,447	1,980
TOTAL REVENUES FOR DECISION UNIT M300		0	0	182,263	214,791
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	14,415	16,459
5300	RETIREMENT	0	0	141,651	145,293
5430	LABOR RELATIONS ASSESSMENT	0	0	3,581	3,581
5500	GROUP INSURANCE	0	0	-22,126	3,182
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	48,102	53,184
5800	UNEMPLOYMENT COMPENSATION	0	0	-3,360	-6,908
TOTAL FOR CATEGORY 01		0	0	182,263	214,791
TOTAL EXPENDITURES FOR DECISION UNIT M300		0	0	182,263	214,791
E254	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	40,817	11,837
TOTAL REVENUES FOR DECISION UNIT E254		0	0	40,817	11,837
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	40,817	11,837
TOTAL FOR CATEGORY 26		0	0	40,817	11,837
TOTAL EXPENDITURES FOR DECISION UNIT E254		0	0	40,817	11,837
E255	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	[See Attachment]				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	38,531	35,229
	TOTAL REVENUES FOR DECISION UNIT E255	0	0	38,531	35,229
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	34,575	34,575
	TOTAL FOR CATEGORY 04	0	0	34,575	34,575
05	EQUIPMENT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,379	0
	TOTAL FOR CATEGORY 05	0	0	2,379	0
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,194	144
	TOTAL FOR CATEGORY 26	0	0	1,577	654
	TOTAL EXPENDITURES FOR DECISION UNIT E255	0	0	38,531	35,229
E300	SAFETY, SECURITY AND JUSTICE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,178	7,178
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	7,178	7,178
EXPENDITURE					
05	EQUIPMENT				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	7,178	7,178
	TOTAL FOR CATEGORY 05	0	0	7,178	7,178
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	7,178	7,178
E380	SAFE AND LIVABLE COMMUNITIES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	66,840	63,340
	TOTAL REVENUES FOR DECISION UNIT E380	0	0	66,840	63,340
EXPENDITURE					
04	OPERATING EXPENSES				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7020	OPERATING SUPPLIES	0	0	5,000	11,500
7060	CONTRACTS	0	0	30,000	20,000
7132	ELECTRIC UTILITIES	0	0	6,000	6,000
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,500	2,500
8499	REMIT TO FED GOVERNMENT	0	0	23,340	23,340
	TOTAL FOR CATEGORY 04	0	0	66,840	63,340
	TOTAL EXPENDITURES FOR DECISION UNIT E380	0	0	66,840	63,340
E712	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,412	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	9,412	0
EXPENDITURE					
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	7,268	0
	TOTAL FOR CATEGORY 05	0	0	7,268	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,040	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,104	0
	TOTAL FOR CATEGORY 26	0	0	2,144	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	9,412	0
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
4670	TRANSFER FROM WATER BASIN - NON-EXECS	0	0	1,703	1,789
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,703	1,789
EXPENDITURE					
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	1,703	1,789
	TOTAL FOR CATEGORY 40	0	0	1,703	1,789
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,703	1,789
E815	UNCLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	22,834	21,766

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	22,834	21,766
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	16,532	15,757
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	5,538	5,279
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	514	501
5800	UNEMPLOYMENT COMPENSATION	0	0	10	0
5840	MEDICARE	0	0	240	229
	TOTAL FOR CATEGORY 01	0	0	22,834	21,766
04	OPERATING EXPENSES				
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
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	22,834	21,766
E817	UNCLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	23,915	23,915
	TOTAL REVENUES FOR DECISION UNIT E817	0	0	23,915	23,915
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	19,582	19,582
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	3,427	3,427
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	609	622
5800	UNEMPLOYMENT COMPENSATION	0	0	13	0
5840	MEDICARE	0	0	284	284

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 01	0	0	23,915	23,915
04	OPERATING EXPENSES				
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
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E817	0	0	23,915	23,915
E818	UNCLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,683	3,595
	TOTAL REVENUES FOR DECISION UNIT E818	0	0	4,683	3,595
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	4,028	3,137
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	705	549
5400	PERSONNEL ASSESSMENT	0	0	-237	-237
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	126	100
5800	UNEMPLOYMENT COMPENSATION	0	0	3	0
5840	MEDICARE	0	0	58	46
	TOTAL FOR CATEGORY 01	0	0	4,683	3,595
04	OPERATING EXPENSES				
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
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E818	0	0	4,683	3,595

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL REVENUES FOR BUDGET ACCOUNT 4171	8,493,465	17,130,340	11,156,803	11,238,209
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4171	8,493,465	17,130,340	11,156,803	11,238,209

Section B1: Summary by GL

Budget Account: 4171 DCNR - WATER RESOURCES

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	7,495,586	7,438,733	8,094,715	8,143,296
2510	REVERSIONS	-889,871	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,119,308	1,365,696	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,365,695	0	0	0
3502	FED FMA CAP GRANT	143,770	103,577	103,577	103,577
3503	FED FEMA DAM SAFETY GRANT	76,503	73,430	127,903	127,903
4201	COURT REPORTER	14,562	44,000	44,000	44,000
4252	EXCESS PROPERTY SALES	958	0	0	0
4611	TRANSFER IN FED ARPA	125,630	6,897,430	1,919,046	1,925,557
4654	TRANSFER FROM INTERIM FINANCE	0	207,322	0	0
4670	TRANSFER FROM WATER BASIN - NON-EXECS	581,711	681,747	647,380	662,684
4673	TRANS FROM ENVIRON PROTECT	191,003	318,405	220,182	231,192
TOTAL REVENUES FOR BUDGET ACCOUNT 4171		8,493,465	17,130,340	11,156,803	11,238,209
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	70,525	0	0
5100	SALARIES	4,080,402	5,151,751	5,212,741	5,356,833
5200	WORKERS COMPENSATION	48,444	53,604	69,417	71,212
5300	RETIREMENT	928,764	1,096,543	1,264,099	1,295,880
5400	PERSONNEL ASSESSMENT	19,738	18,756	17,307	17,307
5420	COLLECTIVE BARGAINING ASSESSMENT	324	372	294	294
5430	LABOR RELATIONS ASSESSMENT	2,926	2,561	3,581	3,581
5500	GROUP INSURANCE	511,243	652,320	648,314	673,622
5700	PAYROLL ASSESSMENT	6,534	6,121	3,482	3,482
5750	RETIRED EMPLOYEES GROUP INSURANCE	88,621	110,502	162,115	170,348
5800	UNEMPLOYMENT COMPENSATION	5,980	6,845	3,392	0
5840	MEDICARE	58,076	73,496	75,596	77,677
5904	VACANCY SAVINGS	0	-46,346	-42,811	-43,877
5970	TERMINAL ANNUAL LEAVE PAY	41,727	0	0	0
TOTAL FOR CATEGORY 01		5,792,779	7,197,050	7,417,527	7,626,359
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,145	3,912	4,145	4,145
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	521	0	0
6130	PUBLIC TRANS OUT-OF-STATE	7	92	7	7
6140	PERSONAL VEHICLE OUT-OF-STATE	844	207	844	844
6150	COMM AIR TRANS OUT-OF-STATE	2,136	2,565	2,136	2,136
TOTAL FOR CATEGORY 02		7,132	7,297	7,132	7,132

State of Nevada - Budget Division
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	9,205	22,706	34,375	34,375
6210	FS DAILY RENTAL IN-STATE	0	484	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	178	535	178	178
6220	AUTO MISC - IN-STATE	0	122	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	35	58	35	35
6240	PERSONAL VEHICLE IN-STATE	601	439	601	601
6250	COMM AIR TRANS IN-STATE	6,817	10,991	6,817	6,817
	TOTAL FOR CATEGORY 03	16,836	35,335	42,006	42,006
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	802	583	5,802	12,302
7021	OPERATING SUPPLIES-A	1,673	1,238	1,673	1,673
7025	OPERATING SUPPLIES-E	6,340	8,135	6,340	6,340
7026	OPERATING SUPPLIES-F	0	94	0	0
7030	FREIGHT CHARGES	152	794	152	152
7044	PRINTING AND COPYING - C	4,722	3,436	4,722	4,722
7045	STATE PRINTING CHARGES	1,208	774	1,208	1,208
7050	EMPLOYEE BOND INSURANCE	209	209	280	280
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,844	0	0	0
7052	VEHICLE COMP & COLLISION INS	1,653	1,262	2,405	2,405
7054	AG TORT CLAIM ASSESSMENT	5,978	6,141	8,614	8,615
7056	INSURANCE DEDUCTIBLES	600	0	0	0
7057	AVIATION INSURANCE	1,812	5,168	8,516	8,516
7059	AG VEHICLE LIABILITY INSURANCE	3,129	2,373	5,479	5,486
705A	NON B&G - PROP. & CONT. INSURANCE	0	8	213	213
705B	B&G - PROP. & CONT. INSURANCE	0	5,836	11,824	11,824
7060	CONTRACTS	3,112	22,943	64,653	54,653
7090	EQUIPMENT REPAIR	153	0	153	153
7100	STATE OWNED BLDG RENT-B&G	201,703	201,703	201,703	201,703
7104	STATE OWNED BUILDING RENT - COPS	331,759	332,750	331,759	331,759
7111	NON-STATE OWNED STORAGE RENT	3,726	2,930	4,176	4,176
7113	NON-STATE OWNED MEETING ROOM RENT	0	163	0	0
7120	ADVERTISING & PUBLIC RELATIONS	2,647	3,376	2,647	2,647
7122	ADVERTISING & PUBLIC REL - B	0	2,097	0	0
7132	ELECTRIC UTILITIES	0	0	6,000	6,000
7150	MOTOR POOL FLEET MAINTENANCE	943	2,026	943	943
7151	OUTSIDE MAINTENANCE OF VEHICLE	5,110	4,473	5,110	5,110
7153	GASOLINE	5,389	15,167	17,982	17,982
7155	VEHICLE OPERATION - B	0	39	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	11,056	1,400	11,056	11,056

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7157	VEHICLE SUPPLIES - OTHER	30	399	30	30
7185	MED/DENT SUPP - NON-CONTRACT	198	48	198	198
7222	DATA PROCESSING SUPPLIES	1,034	330	1,034	1,034
7285	POSTAGE - STATE MAILROOM	23,612	26,262	23,612	23,612
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	6,240	6,284	16,442	16,442
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,500	2,500
7291	CELL PHONE/PAGER CHARGES	5,844	4,742	5,844	5,844
7296	EITS LONG DISTANCE CHARGES	1,446	2,123	1,446	1,446
7301	MEMBERSHIP DUES	18,337	19,087	18,962	20,462
7302	REGISTRATION FEES	5,935	9,482	5,590	5,590
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	60	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	1	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	1,367	922	1,367	1,367
7370	PUBLICATIONS AND PERIODICALS	1,880	1,414	1,864	1,864
7430	PROFESSIONAL SERVICES	125	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	8,513	0	3,924	3,924
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,123	0	0	0
7637	NOTARY FEE APPLY OR RENEW	265	215	265	265
7771	COMPUTER SOFTWARE <\$5,000 - A	243	0	0	0
7980	OPERATING LEASE PAYMENTS	6,720	8,417	6,719	6,719
8241	NEW FURNISHINGS <\$5,000 - A	4,942	0	0	0
8499	REMIT TO FED GOVERNMENT	0	0	23,340	23,340
TOTAL FOR CATEGORY 04		691,092	707,300	819,514	817,522
05	EQUIPMENT				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	7,178	7,178
8240	NEW FURNISHINGS >\$5,000	0	0	7,268	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,379	0
TOTAL FOR CATEGORY 05		0	0	16,825	7,178
12	U.S. GEOLOGICAL SURVEY				
8499	REMIT TO FED GOVERNMENT	219,956	221,750	219,956	219,956
TOTAL FOR CATEGORY 12		219,956	221,750	219,956	219,956
14	COURT REPORTER				
7068	CONTRACTS - H	8,955	44,000	44,000	44,000
TOTAL FOR CATEGORY 14		8,955	44,000	44,000	44,000
15	SOUTH FORK DAM				
7000	OPERATING	0	1,573,018	0	0
7020	OPERATING SUPPLIES	137	1,788	137	137

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7060	CONTRACTS	751,842	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	516	0	516	516
7132	ELECTRIC UTILITIES	5,172	5,337	5,172	5,172
7290	PHONE, FAX, COMMUNICATION LINE	1,059	1,049	1,059	1,059
7291	CELL PHONE/PAGER CHARGES	601	467	601	601
7340	INSPECTIONS & CERTIFICATIONS	1,770	0	0	0
8499	REMIT TO FED GOVERNMENT	23,340	23,540	23,340	23,340
	TOTAL FOR CATEGORY 15	784,437	1,605,199	30,825	30,825
16	FEDERAL DAM SAFETY GRANT				
6001	OTHER TRAVEL EXPENSES-A	0	15	0	0
6100	PER DIEM OUT-OF-STATE	11,223	6,577	11,223	11,223
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	198	134	198	198
6120	AUTO MISC OUT-OF-STATE	0	30	0	0
6130	PUBLIC TRANS OUT-OF-STATE	279	212	279	279
6140	PERSONAL VEHICLE OUT-OF-STATE	567	310	567	567
6150	COMM AIR TRANS OUT-OF-STATE	4,322	4,886	4,322	4,322
6170	DINERS CLUB ATM CHARGES O/S	4	0	4	4
6174	DEBIT/CREDIT CARD CHARGE O/S	3	0	3	3
6200	PER DIEM IN-STATE	12,340	11,207	12,340	12,340
6210	FS DAILY RENTAL IN-STATE	0	298	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	389	631	389	389
6220	AUTO MISC - IN-STATE	0	99	0	0
6240	PERSONAL VEHICLE IN-STATE	76	106	76	76
6250	COMM AIR TRANS IN-STATE	992	2,977	992	992
7000	OPERATING	0	1,786	58,945	58,945
7020	OPERATING SUPPLIES	258	0	258	258
7021	OPERATING SUPPLIES-A	0	170	0	0
7025	OPERATING SUPPLIES-E	160	89	160	160
7026	OPERATING SUPPLIES-F	426	0	426	426
7030	FREIGHT CHARGES	31	0	31	31
7052	VEHICLE COMP & COLLISION INS	0	105	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	198	0	0
7060	CONTRACTS	14,855	16,662	14,855	14,855
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,749	1,500	2,749	2,749
7150	MOTOR POOL FLEET MAINTENANCE	0	135	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	9	12	9	9
7153	GASOLINE	4,047	2,451	4,047	4,047
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	58	0	0
7160	AIRCRAFT OPERATION	34	0	34	34
7211	MSA PROGRAMMER CHARGES	2,200	8,000	2,200	2,200
7222	DATA PROCESSING SUPPLIES	284	0	284	284

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7301	MEMBERSHIP DUES	867	752	867	867
7302	REGISTRATION FEES	10,644	11,885	10,644	10,644
7370	PUBLICATIONS AND PERIODICALS	273	0	225	225
7460	EQUIPMENT PURCHASES < \$1,000	430	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	376	376	285	285
8371	COMPUTER HARDWARE <\$5,000 - A	5,413	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	1,712	0	0	0
TOTAL FOR CATEGORY 16		75,161	71,661	126,412	126,412
17	FLOOD COMMUNITY ASSISTANCE PROGRAM				
6100	PER DIEM OUT-OF-STATE	3,406	1,107	3,406	3,406
6130	PUBLIC TRANS OUT-OF-STATE	151	18	151	151
6140	PERSONAL VEHICLE OUT-OF-STATE	236	2	236	236
6150	COMM AIR TRANS OUT-OF-STATE	2,093	1,811	2,093	2,093
6200	PER DIEM IN-STATE	660	250	660	660
6240	PERSONAL VEHICLE IN-STATE	40	27	40	40
6250	COMM AIR TRANS IN-STATE	138	421	138	138
7000	OPERATING	0	16,810	0	0
7020	OPERATING SUPPLIES	122	0	122	122
7025	OPERATING SUPPLIES-E	10	0	10	10
7030	FREIGHT CHARGES	25	0	25	25
7045	STATE PRINTING CHARGES	2,638	0	2,638	2,638
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	58	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	58	117	117
7060	CONTRACTS	84,902	0	14,137	9,778
7100	STATE OWNED BLDG RENT-B&G	2,002	2,002	2,002	2,002
7104	STATE OWNED BUILDING RENT - COPS	3,980	2,989	3,980	3,980
7113	NON-STATE OWNED MEETING ROOM RENT	0	488	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	3,210	0	0
7122	ADVERTISING & PUBLIC REL - B	1,600	6,292	1,600	1,600
7289	EITS PHONE LINE AND VOICEMAIL	109	262	451	451
7296	EITS LONG DISTANCE CHARGES	7	101	7	7
7301	MEMBERSHIP DUES	80	0	80	80
7302	REGISTRATION FEES	3,020	0	3,020	3,020
7460	EQUIPMENT PURCHASES < \$1,000	1,498	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	751	1,127	569	569
TOTAL FOR CATEGORY 17		107,526	36,975	35,482	31,123
19	WATER RESOURCE INITIATIVE				
7000	OPERATING	0	6,400,000	0	0
7060	CONTRACTS	0	0	1,600,000	1,600,000
TOTAL FOR CATEGORY 19		0	6,400,000	1,600,000	1,600,000

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	0	1,558	0	0
7060	CONTRACTS	0	4,725	1,050	1,050
7073	SOFTWARE LICENSE/MNT CONTRACTS	17,713	8,044	58,866	28,846
7074	HARDWARE LICENSE/MNT CONTRACTS	407	0	396	396
7222	DATA PROCESSING SUPPLIES	199	1,169	199	199
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,104	0
7542	EITS SILVERNET ACCESS	13,405	13,405	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	22,011	27,052	19,871	19,942
7554	EITS INFRASTRUCTURE ASSESSMENT	22,746	22,654	22,811	22,811
7556	EITS SECURITY ASSESSMENT	6,871	6,781	8,915	8,915
7771	COMPUTER SOFTWARE <\$5,000 - A	2,299	0	1,194	144
	TOTAL FOR CATEGORY 26	85,651	85,388	114,575	82,528
35	DOE GRANT				
7000	OPERATING	0	84,184	10,474	13,044
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	174	0	0	0
7054	AG TORT CLAIM ASSESSMENT	171	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	174	352	352
7060	CONTRACTS	0	32,400	0	0
7100	STATE OWNED BLDG RENT-B&G	6,007	6,007	6,007	6,007
7104	STATE OWNED BUILDING RENT - COPS	11,942	11,941	11,942	11,942
7289	EITS PHONE LINE AND VOICEMAIL	175	0	451	451
7296	EITS LONG DISTANCE CHARGES	30	0	30	30
7547	EITS BUSINESS PRODUCTIVITY SUITE	751	0	569	569
	TOTAL FOR CATEGORY 35	19,250	134,706	29,825	32,395
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	16,990	16,825	17,714	18,940
7396	COST ALLOCATION - C	0	1,638	1,399	1,399
	TOTAL FOR CATEGORY 40	16,990	18,463	19,113	20,339
50	DIGITIZATION INITIATIVE				
6200	PER DIEM IN-STATE	0	0	1,639	1,639
6210	FS DAILY RENTAL IN-STATE	0	0	926	926
6240	PERSONAL VEHICLE IN-STATE	0	0	112	112
6250	COMM AIR TRANS IN-STATE	0	0	1,664	1,664
7000	OPERATING	0	212,558	0	0
7020	OPERATING SUPPLIES	0	0	18	18
7021	OPERATING SUPPLIES-A	0	0	66	66

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7044	PRINTING AND COPYING - C	0	0	53	53
7069	CONTRACTS - I	0	0	167,648	167,648
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	690	690
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,352	1,352
7296	EITS LONG DISTANCE CHARGES	0	0	240	240
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,709	1,709
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	5,773	5,773
8331	OFFICE & OTHER EQUIPMENT - A	0	0	13,096	13,096
	TOTAL FOR CATEGORY 50	0	212,558	194,986	194,986
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,952	2,371	740	740
	TOTAL FOR CATEGORY 87	1,952	2,371	740	740
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	1,524	474	1,628	2,036
	TOTAL FOR CATEGORY 88	1,524	474	1,628	2,036
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	664,224	349,813	436,257	352,672
	TOTAL FOR CATEGORY 89	664,224	349,813	436,257	352,672
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4171	8,493,465	17,130,340	11,156,803	11,238,209

Section A1: Line Item Detail by GL

Budget Account: 4171 DCNR - WATER RESOURCES

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	7,495,586	7,438,733	8,468,766	8,605,513
2510	REVERSIONS	-889,871	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,119,308	1,365,696	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,365,695	0	0	0
3502	FED FMA CAP GRANT	143,770	103,577	175,774	180,133
3503	FED FEMA DAM SAFETY GRANT	76,503	73,430	76,561	76,561
4201	COURT REPORTER	14,562	44,000	8,955	8,955
4252	EXCESS PROPERTY SALES	958	0	0	0
4611	TRANSFER IN FED ARPA	125,630	6,897,430	390,938	406,840
4654	TRANSFER FROM INTERIM FINANCE	0	207,322	0	0
4670	TRANSFER FROM WATER BASIN - NON-EXECS	581,711	681,747	646,656	660,734
4673	TRANS FROM ENVIRON PROTECT	191,003	318,405	209,708	218,148
TOTAL REVENUES FOR DECISION UNIT B000		8,493,465	17,130,340	9,977,358	10,156,884
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	70,525	0	0
5100	SALARIES	4,080,402	5,151,751	5,172,599	5,318,357
5200	WORKERS COMPENSATION	48,444	53,604	55,002	54,753
5300	RETIREMENT	928,764	1,096,543	1,112,778	1,141,332
5400	PERSONNEL ASSESSMENT	19,738	18,756	19,277	19,277
5420	COLLECTIVE BARGAINING ASSESSMENT	324	372	324	324
5430	LABOR RELATIONS ASSESSMENT	2,926	2,561	2,926	2,926
5500	GROUP INSURANCE	511,243	652,320	670,440	670,440
5700	PAYROLL ASSESSMENT	6,534	6,121	6,291	6,291
5750	RETIRED EMPLOYEES GROUP INSURANCE	88,621	110,502	112,764	115,941
5800	UNEMPLOYMENT COMPENSATION	5,980	6,845	6,726	6,908
5840	MEDICARE	58,076	73,496	75,014	77,118
5904	VACANCY SAVINGS	0	-46,346	0	0
5970	TERMINAL ANNUAL LEAVE PAY	41,727	0	41,727	41,727
TOTAL FOR CATEGORY 01		5,792,779	7,197,050	7,275,868	7,455,394
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,145	3,912	4,145	4,145
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	521	0	0
6130	PUBLIC TRANS OUT-OF-STATE	7	92	7	7
6140	PERSONAL VEHICLE OUT-OF-STATE	844	207	844	844
6150	COMM AIR TRANS OUT-OF-STATE	2,136	2,565	2,136	2,136

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 02	7,132	7,297	7,132	7,132
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	9,205	22,706	9,205	9,205
6210	FS DAILY RENTAL IN-STATE	0	484	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	178	535	178	178
6220	AUTO MISC - IN-STATE	0	122	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	35	58	35	35
6240	PERSONAL VEHICLE IN-STATE	601	439	601	601
6250	COMM AIR TRANS IN-STATE	6,817	10,991	6,817	6,817
	TOTAL FOR CATEGORY 03	16,836	35,335	16,836	16,836
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	802	583	802	802
7021	OPERATING SUPPLIES-A	1,673	1,238	1,673	1,673
7025	OPERATING SUPPLIES-E	6,340	8,135	6,340	6,340
7026	OPERATING SUPPLIES-F	0	94	0	0
7030	FREIGHT CHARGES	152	794	152	152
7044	PRINTING AND COPYING - C	4,722	3,436	4,722	4,722
7045	STATE PRINTING CHARGES	1,208	774	1,208	1,208
7050	EMPLOYEE BOND INSURANCE	209	209	215	215
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,844	0	5,844	5,844
7052	VEHICLE COMP & COLLISION INS	1,653	1,262	1,653	1,653
7054	AG TORT CLAIM ASSESSMENT	5,978	6,141	6,311	6,311
7056	INSURANCE DEDUCTIBLES	600	0	600	600
7057	AVIATION INSURANCE	1,812	5,168	1,812	1,812
7059	AG VEHICLE LIABILITY INSURANCE	3,129	2,373	3,129	3,129
705A	NON B&G - PROP. & CONT. INSURANCE	0	8	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	5,836	0	0
7060	CONTRACTS	3,112	22,943	3,112	3,112
7090	EQUIPMENT REPAIR	153	0	153	153
7100	STATE OWNED BLDG RENT-B&G	201,703	201,703	201,703	201,703
7104	STATE OWNED BUILDING RENT - COPS	331,759	332,750	331,759	331,759
7111	NON-STATE OWNED STORAGE RENT	3,726	2,930	3,726	3,726
7113	NON-STATE OWNED MEETING ROOM RENT	0	163	0	0
7120	ADVERTISING & PUBLIC RELATIONS	2,647	3,376	2,647	2,647
7122	ADVERTISING & PUBLIC REL - B	0	2,097	0	0
7150	MOTOR POOL FLEET MAINTENANCE	943	2,026	943	943
7151	OUTSIDE MAINTENANCE OF VEHICLE	5,110	4,473	5,110	5,110
7153	GASOLINE	5,389	15,167	5,389	5,389
7155	VEHICLE OPERATION - B	0	39	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	11,056	1,400	11,056	11,056

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7157	VEHICLE SUPPLIES - OTHER	30	399	30	30
7185	MED/DENT SUPP - NON-CONTRACT	198	48	198	198
7222	DATA PROCESSING SUPPLIES	1,034	330	1,034	1,034
7285	POSTAGE - STATE MAILROOM	23,612	26,262	23,612	23,612
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,457	2,457
7289	EITS PHONE LINE AND VOICEMAIL	6,240	6,284	6,240	6,240
7291	CELL PHONE/PAGER CHARGES	5,844	4,742	5,844	5,844
7296	EITS LONG DISTANCE CHARGES	1,446	2,123	1,446	1,446
7301	MEMBERSHIP DUES	18,337	19,087	18,337	18,337
7302	REGISTRATION FEES	5,935	9,482	5,935	5,935
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	60	0	60	60
7330	SPECIAL REPORT SERVICES & FEES	1	0	1	1
7340	INSPECTIONS & CERTIFICATIONS	1,367	922	1,367	1,367
7370	PUBLICATIONS AND PERIODICALS	1,880	1,414	1,880	1,880
7430	PROFESSIONAL SERVICES	125	0	125	125
7460	EQUIPMENT PURCHASES < \$1,000	8,513	0	8,513	8,513
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,123	0	2,123	2,123
7637	NOTARY FEE APPLY OR RENEW	265	215	265	265
7771	COMPUTER SOFTWARE <\$5,000 - A	243	0	243	243
7980	OPERATING LEASE PAYMENTS	6,720	8,417	6,720	6,720
8241	NEW FURNISHINGS <\$5,000 - A	4,942	0	4,942	4,942
	TOTAL FOR CATEGORY 04	691,092	707,300	691,431	691,431
12	U.S. GEOLOGICAL SURVEY				
8499	REMIT TO FED GOVERNMENT	219,956	221,750	219,956	219,956
	TOTAL FOR CATEGORY 12	219,956	221,750	219,956	219,956
14	COURT REPORTER				
7068	CONTRACTS - H	8,955	44,000	8,955	8,955
	TOTAL FOR CATEGORY 14	8,955	44,000	8,955	8,955
15	SOUTH FORK DAM				
7000	OPERATING	0	1,573,018	0	0
7020	OPERATING SUPPLIES	137	1,788	137	137
7060	CONTRACTS	751,842	0	751,842	751,842
7120	ADVERTISING & PUBLIC RELATIONS	516	0	516	516
7132	ELECTRIC UTILITIES	5,172	5,337	5,172	5,172
7290	PHONE, FAX, COMMUNICATION LINE	1,059	1,049	1,059	1,059
7291	CELL PHONE/PAGER CHARGES	601	467	601	601
7340	INSPECTIONS & CERTIFICATIONS	1,770	0	1,770	1,770
8499	REMIT TO FED GOVERNMENT	23,340	23,540	23,340	23,340
	TOTAL FOR CATEGORY 15	784,437	1,605,199	784,437	784,437

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
16	FEDERAL DAM SAFETY GRANT				
6001	OTHER TRAVEL EXPENSES-A	0	15	0	0
6100	PER DIEM OUT-OF-STATE	11,223	6,577	11,223	11,223
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	198	134	198	198
6120	AUTO MISC OUT-OF-STATE	0	30	0	0
6130	PUBLIC TRANS OUT-OF-STATE	279	212	279	279
6140	PERSONAL VEHICLE OUT-OF-STATE	567	310	567	567
6150	COMM AIR TRANS OUT-OF-STATE	4,322	4,886	4,322	4,322
6170	DINERS CLUB ATM CHARGES O/S	4	0	4	4
6174	DEBIT/CREDIT CARD CHARGE O/S	3	0	3	3
6200	PER DIEM IN-STATE	12,340	11,207	12,340	12,340
6210	FS DAILY RENTAL IN-STATE	0	298	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	389	631	389	389
6220	AUTO MISC - IN-STATE	0	99	0	0
6240	PERSONAL VEHICLE IN-STATE	76	106	76	76
6250	COMM AIR TRANS IN-STATE	992	2,977	992	992
7000	OPERATING	0	1,786	0	0
7020	OPERATING SUPPLIES	258	0	258	258
7021	OPERATING SUPPLIES-A	0	170	0	0
7025	OPERATING SUPPLIES-E	160	89	160	160
7026	OPERATING SUPPLIES-F	426	0	426	426
7030	FREIGHT CHARGES	31	0	31	31
7052	VEHICLE COMP & COLLISION INS	0	105	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	198	0	0
7060	CONTRACTS	14,855	16,662	14,855	14,855
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,749	1,500	2,749	2,749
7150	MOTOR POOL FLEET MAINTENANCE	0	135	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	9	12	9	9
7153	GASOLINE	4,047	2,451	4,047	4,047
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	58	0	0
7160	AIRCRAFT OPERATION	34	0	34	34
7211	MSA PROGRAMMER CHARGES	2,200	8,000	2,200	2,200
7222	DATA PROCESSING SUPPLIES	284	0	284	284
7301	MEMBERSHIP DUES	867	752	867	867
7302	REGISTRATION FEES	10,644	11,885	10,644	10,644
7370	PUBLICATIONS AND PERIODICALS	273	0	273	273
7460	EQUIPMENT PURCHASES < \$1,000	430	0	430	430
7547	EITS BUSINESS PRODUCTIVITY SUITE	376	376	376	376
8371	COMPUTER HARDWARE <\$5,000 - A	5,413	0	5,413	5,413
8391	MISCELLANEOUS EQUIP <\$5,000 -A	1,712	0	1,712	1,712
	TOTAL FOR CATEGORY 16	75,161	71,661	75,161	75,161

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
17	FLOOD COMMUNITY ASSISTANCE PROGRAM				
6100	PER DIEM OUT-OF-STATE	3,406	1,107	3,406	3,406
6130	PUBLIC TRANS OUT-OF-STATE	151	18	151	151
6140	PERSONAL VEHICLE OUT-OF-STATE	236	2	236	236
6150	COMM AIR TRANS OUT-OF-STATE	2,093	1,811	2,093	2,093
6200	PER DIEM IN-STATE	660	250	660	660
6240	PERSONAL VEHICLE IN-STATE	40	27	40	40
6250	COMM AIR TRANS IN-STATE	138	421	138	138
7000	OPERATING	0	16,810	0	0
7020	OPERATING SUPPLIES	122	0	122	122
7025	OPERATING SUPPLIES-E	10	0	10	10
7030	FREIGHT CHARGES	25	0	25	25
7045	STATE PRINTING CHARGES	2,638	0	2,638	2,638
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	58	0	58	58
705B	B&G - PROP. & CONT. INSURANCE	0	58	0	0
7060	CONTRACTS	84,902	0	84,902	84,902
7100	STATE OWNED BLDG RENT-B&G	2,002	2,002	2,002	2,002
7104	STATE OWNED BUILDING RENT - COPS	3,980	2,989	3,980	3,980
7113	NON-STATE OWNED MEETING ROOM RENT	0	488	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	3,210	0	0
7122	ADVERTISING & PUBLIC REL - B	1,600	6,292	1,600	1,600
7289	EITS PHONE LINE AND VOICEMAIL	109	262	109	109
7296	EITS LONG DISTANCE CHARGES	7	101	7	7
7301	MEMBERSHIP DUES	80	0	80	80
7302	REGISTRATION FEES	3,020	0	3,020	3,020
7460	EQUIPMENT PURCHASES < \$1,000	1,498	0	1,498	1,498
7547	EITS BUSINESS PRODUCTIVITY SUITE	751	1,127	751	751
	TOTAL FOR CATEGORY 17	107,526	36,975	107,526	107,526
19	WATER RESOURCE INITIATIVE				
7000	OPERATING	0	6,400,000	0	0
	TOTAL FOR CATEGORY 19	0	6,400,000	0	0
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	0	1,558	0	0
7060	CONTRACTS	0	4,725	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	17,713	8,044	17,713	17,713
7074	HARDWARE LICENSE/MNT CONTRACTS	407	0	407	407
7222	DATA PROCESSING SUPPLIES	199	1,169	199	199
7542	EITS SILVERNET ACCESS	13,405	13,405	13,405	13,405
7547	EITS BUSINESS PRODUCTIVITY SUITE	22,011	27,052	22,011	22,011

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7554	EITS INFRASTRUCTURE ASSESSMENT	22,746	22,654	23,283	23,283
7556	EITS SECURITY ASSESSMENT	6,871	6,781	6,970	6,970
7771	COMPUTER SOFTWARE <\$5,000 - A	2,299	0	2,299	2,299
	TOTAL FOR CATEGORY 26	85,651	85,388	86,287	86,287
35	DOE GRANT				
7000	OPERATING	0	84,184	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	174	0	174	174
7054	AG TORT CLAIM ASSESSMENT	171	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	174	0	0
7060	CONTRACTS	0	32,400	0	0
7100	STATE OWNED BLDG RENT-B&G	6,007	6,007	6,007	6,007
7104	STATE OWNED BUILDING RENT - COPS	11,942	11,941	11,942	11,942
7289	EITS PHONE LINE AND VOICEMAIL	175	0	175	175
7296	EITS LONG DISTANCE CHARGES	30	0	30	30
7547	EITS BUSINESS PRODUCTIVITY SUITE	751	0	751	751
	TOTAL FOR CATEGORY 35	19,250	134,706	19,079	19,079
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	16,990	16,825	16,990	16,990
7396	COST ALLOCATION - C	0	1,638	0	0
	TOTAL FOR CATEGORY 40	16,990	18,463	16,990	16,990
50	DIGITIZATION INITIATIVE				
7000	OPERATING	0	212,558	0	0
	TOTAL FOR CATEGORY 50	0	212,558	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,952	2,371	1,952	1,952
	TOTAL FOR CATEGORY 87	1,952	2,371	1,952	1,952
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	1,524	474	1,524	1,524
	TOTAL FOR CATEGORY 88	1,524	474	1,524	1,524
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	664,224	349,813	664,224	664,224
	TOTAL FOR CATEGORY 89	664,224	349,813	664,224	664,224
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,493,465	17,130,340	9,977,358	10,156,884
M100	STATEWIDE INFLATION				
REVENUE					

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00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-230,956	-314,125
4611	TRANSFER IN FED ARPA	0	0	282	282
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-230,674	-313,843
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-1,733	-1,733
5700	PAYROLL ASSESSMENT	0	0	-2,809	-2,809
	TOTAL FOR CATEGORY 01	0	0	-4,542	-4,542
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	65	65
7052	VEHICLE COMP & COLLISION INS	0	0	827	827
7054	AG TORT CLAIM ASSESSMENT	0	0	2,303	2,304
7059	AG VEHICLE LIABILITY INSURANCE	0	0	2,315	2,322
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	204	204
705B	B&G - PROP. & CONT. INSURANCE	0	0	4,804	4,804
7289	EITS PHONE LINE AND VOICEMAIL	0	0	10,056	10,056
	TOTAL FOR CATEGORY 04	0	0	20,574	20,582
16	FEDERAL DAM SAFETY GRANT				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-91	-91
	TOTAL FOR CATEGORY 16	0	0	-91	-91
17	FLOOD COMMUNITY ASSISTANCE PROGRAM				
705B	B&G - PROP. & CONT. INSURANCE	0	0	47	47
7289	EITS PHONE LINE AND VOICEMAIL	0	0	276	276
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-182	-182
	TOTAL FOR CATEGORY 17	0	0	141	141
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	-13,405	-13,405
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-6,268	-6,268
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-472	-472
7556	EITS SECURITY ASSESSMENT	0	0	1,945	1,945
	TOTAL FOR CATEGORY 26	0	0	-18,200	-18,200
35	DOE GRANT				
705B	B&G - PROP. & CONT. INSURANCE	0	0	143	143
7289	EITS PHONE LINE AND VOICEMAIL	0	0	276	276
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-182	-182

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 35	0	0	237	237
50	DIGITIZATION INITIATIVE				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	827	827
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-545	-545
	TOTAL FOR CATEGORY 50	0	0	282	282
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-1,212	-1,212
	TOTAL FOR CATEGORY 87	0	0	-1,212	-1,212
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	104	512
	TOTAL FOR CATEGORY 88	0	0	104	512
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-227,967	-311,552
	TOTAL FOR CATEGORY 89	0	0	-227,967	-311,552
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-230,674	-313,843
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-538,121	-527,763
3502	FED FMA CAP GRANT	0	0	-72,197	-76,556
3503	FED FEMA DAM SAFETY GRANT	0	0	51,342	51,342
4201	COURT REPORTER	0	0	35,045	35,045
4611	TRANSFER IN FED ARPA	0	0	1,526,379	1,516,455
4670	TRANSFER FROM WATER BASIN - NON-EXECS	0	0	-979	161
4673	TRANS FROM ENVIRON PROTECT	0	0	10,474	13,044
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,011,943	1,011,728
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-30	-30
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,926	-2,926
5904	VACANCY SAVINGS	0	0	-42,811	-43,877
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-41,727	-41,727
	TOTAL FOR CATEGORY 01	0	0	-87,494	-88,560
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	25,170	25,170

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	TOTAL FOR CATEGORY 03	0	0	25,170	25,170
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-5,844	-5,844
7052	VEHICLE COMP & COLLISION INS	0	0	-75	-75
7056	INSURANCE DEDUCTIBLES	0	0	-600	-600
7057	AVIATION INSURANCE	0	0	6,704	6,704
7059	AG VEHICLE LIABILITY INSURANCE	0	0	35	35
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	9	9
705B	B&G - PROP. & CONT. INSURANCE	0	0	7,020	7,020
7060	CONTRACTS	0	0	-3,034	-3,034
7111	NON-STATE OWNED STORAGE RENT	0	0	450	450
7153	GASOLINE	0	0	12,593	12,593
7286	MAIL STOP-STATE MAILROM	0	0	510	510
7289	EITS PHONE LINE AND VOICEMAIL	0	0	146	146
7301	MEMBERSHIP DUES	0	0	625	2,125
7302	REGISTRATION FEES	0	0	-345	-345
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-60	-60
7330	SPECIAL REPORT SERVICES & FEES	0	0	-1	-1
7370	PUBLICATIONS AND PERIODICALS	0	0	-16	-16
7430	PROFESSIONAL SERVICES	0	0	-125	-125
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-4,589	-4,589
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-2,123	-2,123
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-243	-243
7980	OPERATING LEASE PAYMENTS	0	0	-1	-1
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-4,942	-4,942
	TOTAL FOR CATEGORY 04	0	0	6,094	7,594
14	COURT REPORTER				
7068	CONTRACTS - H	0	0	35,045	35,045
	TOTAL FOR CATEGORY 14	0	0	35,045	35,045
15	SOUTH FORK DAM				
7060	CONTRACTS	0	0	-751,842	-751,842
7340	INSPECTIONS & CERTIFICATIONS	0	0	-1,770	-1,770
	TOTAL FOR CATEGORY 15	0	0	-753,612	-753,612
16	FEDERAL DAM SAFETY GRANT				
7000	OPERATING	0	0	58,945	58,945
7370	PUBLICATIONS AND PERIODICALS	0	0	-48	-48
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-430	-430
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-5,413	-5,413

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8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	-1,712	-1,712
	TOTAL FOR CATEGORY 16	0	0	51,342	51,342
17	FLOOD COMMUNITY ASSISTANCE PROGRAM				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-58	-58
705B	B&G - PROP. & CONT. INSURANCE	0	0	70	70
7060	CONTRACTS	0	0	-70,765	-75,124
7289	EITS PHONE LINE AND VOICEMAIL	0	0	66	66
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,498	-1,498
	TOTAL FOR CATEGORY 17	0	0	-72,185	-76,544
19	WATER RESOURCE INITIATIVE				
7060	CONTRACTS	0	0	1,600,000	1,600,000
	TOTAL FOR CATEGORY 19	0	0	1,600,000	1,600,000
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	1,050	1,050
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-704	-704
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-11	-11
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,914	3,914
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-2,299	-2,299
	TOTAL FOR CATEGORY 26	0	0	1,950	1,950
35	DOE GRANT				
7000	OPERATING	0	0	10,474	13,044
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-174	-174
705B	B&G - PROP. & CONT. INSURANCE	0	0	209	209
	TOTAL FOR CATEGORY 35	0	0	10,509	13,079
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	-979	161
7396	COST ALLOCATION - C	0	0	1,399	1,399
	TOTAL FOR CATEGORY 40	0	0	420	1,560
50	DIGITIZATION INITIATIVE				
6200	PER DIEM IN-STATE	0	0	1,639	1,639
6210	FS DAILY RENTAL IN-STATE	0	0	926	926
6240	PERSONAL VEHICLE IN-STATE	0	0	112	112
6250	COMM AIR TRANS IN-STATE	0	0	1,664	1,664
7020	OPERATING SUPPLIES	0	0	18	18
7021	OPERATING SUPPLIES-A	0	0	66	66
7044	PRINTING AND COPYING - C	0	0	53	53

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7069	CONTRACTS - I	0	0	167,648	167,648
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	690	690
7289	EITS PHONE LINE AND VOICEMAIL	0	0	525	525
7296	EITS LONG DISTANCE CHARGES	0	0	240	240
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,254	2,254
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	5,773	5,773
8331	OFFICE & OTHER EQUIPMENT - A	0	0	13,096	13,096
TOTAL FOR CATEGORY 50		0	0	194,704	194,704
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	1,011,943	1,011,728
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	180,816	212,811
4611	TRANSFER IN FED ARPA	0	0	1,447	1,980
TOTAL REVENUES FOR DECISION UNIT M300		0	0	182,263	214,791
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	14,415	16,459
5300	RETIREMENT	0	0	141,651	145,293
5430	LABOR RELATIONS ASSESSMENT	0	0	3,581	3,581
5500	GROUP INSURANCE	0	0	-22,126	3,182
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	48,102	53,184
5800	UNEMPLOYMENT COMPENSATION	0	0	-3,360	-6,908
TOTAL FOR CATEGORY 01		0	0	182,263	214,791
TOTAL EXPENDITURES FOR DECISION UNIT M300		0	0	182,263	214,791
E254	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	40,817	11,837
TOTAL REVENUES FOR DECISION UNIT E254		0	0	40,817	11,837
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	40,817	11,837
TOTAL FOR CATEGORY 26		0	0	40,817	11,837
TOTAL EXPENDITURES FOR DECISION UNIT E254		0	0	40,817	11,837
E255	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	[See Attachment]				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	38,531	35,229
	TOTAL REVENUES FOR DECISION UNIT E255	0	0	38,531	35,229
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	34,575	34,575
	TOTAL FOR CATEGORY 04	0	0	34,575	34,575
05	EQUIPMENT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,379	0
	TOTAL FOR CATEGORY 05	0	0	2,379	0
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,194	144
	TOTAL FOR CATEGORY 26	0	0	1,577	654
	TOTAL EXPENDITURES FOR DECISION UNIT E255	0	0	38,531	35,229
E300	SAFETY, SECURITY AND JUSTICE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,178	7,178
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	7,178	7,178
EXPENDITURE					
05	EQUIPMENT				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	7,178	7,178
	TOTAL FOR CATEGORY 05	0	0	7,178	7,178
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	7,178	7,178
E380	SAFE AND LIVABLE COMMUNITIES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	66,840	63,340
	TOTAL REVENUES FOR DECISION UNIT E380	0	0	66,840	63,340
EXPENDITURE					
04	OPERATING EXPENSES				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7020	OPERATING SUPPLIES	0	0	5,000	11,500
7060	CONTRACTS	0	0	30,000	20,000
7132	ELECTRIC UTILITIES	0	0	6,000	6,000
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,500	2,500
8499	REMIT TO FED GOVERNMENT	0	0	23,340	23,340
	TOTAL FOR CATEGORY 04	0	0	66,840	63,340
	TOTAL EXPENDITURES FOR DECISION UNIT E380	0	0	66,840	63,340
E712	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,412	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	9,412	0
EXPENDITURE					
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	7,268	0
	TOTAL FOR CATEGORY 05	0	0	7,268	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,040	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,104	0
	TOTAL FOR CATEGORY 26	0	0	2,144	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	9,412	0
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
4670	TRANSFER FROM WATER BASIN - NON-EXECS	0	0	1,703	1,789
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,703	1,789
EXPENDITURE					
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	1,703	1,789
	TOTAL FOR CATEGORY 40	0	0	1,703	1,789
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,703	1,789
E817	UNCLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	23,915	23,915

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	TOTAL REVENUES FOR DECISION UNIT E817	0	0	23,915	23,915
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	19,582	19,582
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	3,427	3,427
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	609	622
5800	UNEMPLOYMENT COMPENSATION	0	0	13	0
5840	MEDICARE	0	0	284	284
	TOTAL FOR CATEGORY 01	0	0	23,915	23,915
04	OPERATING EXPENSES				
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
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E817	0	0	23,915	23,915
	TOTAL REVENUES FOR BUDGET ACCOUNT 4171	8,493,465	17,130,340	11,129,286	11,212,848
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4171	8,493,465	17,130,340	11,129,286	11,212,848

Section B1: Summary by GL

Budget Account: 4171 DCNR - WATER RESOURCES

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	7,495,586	7,438,733	8,067,198	8,117,935
2510	REVERSIONS	-889,871	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,119,308	1,365,696	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,365,695	0	0	0
3502	FED FMA CAP GRANT	143,770	103,577	103,577	103,577
3503	FED FEMA DAM SAFETY GRANT	76,503	73,430	127,903	127,903
4201	COURT REPORTER	14,562	44,000	44,000	44,000
4252	EXCESS PROPERTY SALES	958	0	0	0
4611	TRANSFER IN FED ARPA	125,630	6,897,430	1,919,046	1,925,557
4654	TRANSFER FROM INTERIM FINANCE	0	207,322	0	0
4670	TRANSFER FROM WATER BASIN - NON-EXECS	581,711	681,747	647,380	662,684
4673	TRANS FROM ENVIRON PROTECT	191,003	318,405	220,182	231,192
TOTAL REVENUES FOR BUDGET ACCOUNT 4171		8,493,465	17,130,340	11,129,286	11,212,848
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	70,525	0	0
5100	SALARIES	4,080,402	5,151,751	5,192,181	5,337,939
5200	WORKERS COMPENSATION	48,444	53,604	69,417	71,212
5300	RETIREMENT	928,764	1,096,543	1,257,856	1,290,052
5400	PERSONNEL ASSESSMENT	19,738	18,756	17,544	17,544
5420	COLLECTIVE BARGAINING ASSESSMENT	324	372	294	294
5430	LABOR RELATIONS ASSESSMENT	2,926	2,561	3,581	3,581
5500	GROUP INSURANCE	511,243	652,320	648,314	673,622
5700	PAYROLL ASSESSMENT	6,534	6,121	3,482	3,482
5750	RETIRED EMPLOYEES GROUP INSURANCE	88,621	110,502	161,475	169,747
5800	UNEMPLOYMENT COMPENSATION	5,980	6,845	3,379	0
5840	MEDICARE	58,076	73,496	75,298	77,402
5904	VACANCY SAVINGS	0	-46,346	-42,811	-43,877
5970	TERMINAL ANNUAL LEAVE PAY	41,727	0	0	0
TOTAL FOR CATEGORY 01		5,792,779	7,197,050	7,390,010	7,600,998
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,145	3,912	4,145	4,145
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	521	0	0
6130	PUBLIC TRANS OUT-OF-STATE	7	92	7	7
6140	PERSONAL VEHICLE OUT-OF-STATE	844	207	844	844
6150	COMM AIR TRANS OUT-OF-STATE	2,136	2,565	2,136	2,136
TOTAL FOR CATEGORY 02		7,132	7,297	7,132	7,132

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03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	9,205	22,706	34,375	34,375
6210	FS DAILY RENTAL IN-STATE	0	484	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	178	535	178	178
6220	AUTO MISC - IN-STATE	0	122	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	35	58	35	35
6240	PERSONAL VEHICLE IN-STATE	601	439	601	601
6250	COMM AIR TRANS IN-STATE	6,817	10,991	6,817	6,817
	TOTAL FOR CATEGORY 03	16,836	35,335	42,006	42,006
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	802	583	5,802	12,302
7021	OPERATING SUPPLIES-A	1,673	1,238	1,673	1,673
7025	OPERATING SUPPLIES-E	6,340	8,135	6,340	6,340
7026	OPERATING SUPPLIES-F	0	94	0	0
7030	FREIGHT CHARGES	152	794	152	152
7044	PRINTING AND COPYING - C	4,722	3,436	4,722	4,722
7045	STATE PRINTING CHARGES	1,208	774	1,208	1,208
7050	EMPLOYEE BOND INSURANCE	209	209	280	280
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,844	0	0	0
7052	VEHICLE COMP & COLLISION INS	1,653	1,262	2,405	2,405
7054	AG TORT CLAIM ASSESSMENT	5,978	6,141	8,614	8,615
7056	INSURANCE DEDUCTIBLES	600	0	0	0
7057	AVIATION INSURANCE	1,812	5,168	8,516	8,516
7059	AG VEHICLE LIABILITY INSURANCE	3,129	2,373	5,479	5,486
705A	NON B&G - PROP. & CONT. INSURANCE	0	8	213	213
705B	B&G - PROP. & CONT. INSURANCE	0	5,836	11,824	11,824
7060	CONTRACTS	3,112	22,943	64,653	54,653
7090	EQUIPMENT REPAIR	153	0	153	153
7100	STATE OWNED BLDG RENT-B&G	201,703	201,703	201,703	201,703
7104	STATE OWNED BUILDING RENT - COPS	331,759	332,750	331,759	331,759
7111	NON-STATE OWNED STORAGE RENT	3,726	2,930	4,176	4,176
7113	NON-STATE OWNED MEETING ROOM RENT	0	163	0	0
7120	ADVERTISING & PUBLIC RELATIONS	2,647	3,376	2,647	2,647
7122	ADVERTISING & PUBLIC REL - B	0	2,097	0	0
7132	ELECTRIC UTILITIES	0	0	6,000	6,000
7150	MOTOR POOL FLEET MAINTENANCE	943	2,026	943	943
7151	OUTSIDE MAINTENANCE OF VEHICLE	5,110	4,473	5,110	5,110
7153	GASOLINE	5,389	15,167	17,982	17,982
7155	VEHICLE OPERATION - B	0	39	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	11,056	1,400	11,056	11,056

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7157	VEHICLE SUPPLIES - OTHER	30	399	30	30
7185	MED/DENT SUPP - NON-CONTRACT	198	48	198	198
7222	DATA PROCESSING SUPPLIES	1,034	330	1,034	1,034
7285	POSTAGE - STATE MAILROOM	23,612	26,262	23,612	23,612
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	6,240	6,284	16,442	16,442
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,500	2,500
7291	CELL PHONE/PAGER CHARGES	5,844	4,742	5,844	5,844
7296	EITS LONG DISTANCE CHARGES	1,446	2,123	1,446	1,446
7301	MEMBERSHIP DUES	18,337	19,087	18,962	20,462
7302	REGISTRATION FEES	5,935	9,482	5,590	5,590
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	60	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	1	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	1,367	922	1,367	1,367
7370	PUBLICATIONS AND PERIODICALS	1,880	1,414	1,864	1,864
7430	PROFESSIONAL SERVICES	125	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	8,513	0	3,924	3,924
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,123	0	0	0
7637	NOTARY FEE APPLY OR RENEW	265	215	265	265
7771	COMPUTER SOFTWARE <\$5,000 - A	243	0	0	0
7980	OPERATING LEASE PAYMENTS	6,720	8,417	6,719	6,719
8241	NEW FURNISHINGS <\$5,000 - A	4,942	0	0	0
8499	REMIT TO FED GOVERNMENT	0	0	23,340	23,340
TOTAL FOR CATEGORY 04		691,092	707,300	819,514	817,522
05	EQUIPMENT				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	7,178	7,178
8240	NEW FURNISHINGS >\$5,000	0	0	7,268	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,379	0
TOTAL FOR CATEGORY 05		0	0	16,825	7,178
12	U.S. GEOLOGICAL SURVEY				
8499	REMIT TO FED GOVERNMENT	219,956	221,750	219,956	219,956
TOTAL FOR CATEGORY 12		219,956	221,750	219,956	219,956
14	COURT REPORTER				
7068	CONTRACTS - H	8,955	44,000	44,000	44,000
TOTAL FOR CATEGORY 14		8,955	44,000	44,000	44,000
15	SOUTH FORK DAM				
7000	OPERATING	0	1,573,018	0	0
7020	OPERATING SUPPLIES	137	1,788	137	137

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7060	CONTRACTS	751,842	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	516	0	516	516
7132	ELECTRIC UTILITIES	5,172	5,337	5,172	5,172
7290	PHONE, FAX, COMMUNICATION LINE	1,059	1,049	1,059	1,059
7291	CELL PHONE/PAGER CHARGES	601	467	601	601
7340	INSPECTIONS & CERTIFICATIONS	1,770	0	0	0
8499	REMIT TO FED GOVERNMENT	23,340	23,540	23,340	23,340
	TOTAL FOR CATEGORY 15	784,437	1,605,199	30,825	30,825
16	FEDERAL DAM SAFETY GRANT				
6001	OTHER TRAVEL EXPENSES-A	0	15	0	0
6100	PER DIEM OUT-OF-STATE	11,223	6,577	11,223	11,223
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	198	134	198	198
6120	AUTO MISC OUT-OF-STATE	0	30	0	0
6130	PUBLIC TRANS OUT-OF-STATE	279	212	279	279
6140	PERSONAL VEHICLE OUT-OF-STATE	567	310	567	567
6150	COMM AIR TRANS OUT-OF-STATE	4,322	4,886	4,322	4,322
6170	DINERS CLUB ATM CHARGES O/S	4	0	4	4
6174	DEBIT/CREDIT CARD CHARGE O/S	3	0	3	3
6200	PER DIEM IN-STATE	12,340	11,207	12,340	12,340
6210	FS DAILY RENTAL IN-STATE	0	298	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	389	631	389	389
6220	AUTO MISC - IN-STATE	0	99	0	0
6240	PERSONAL VEHICLE IN-STATE	76	106	76	76
6250	COMM AIR TRANS IN-STATE	992	2,977	992	992
7000	OPERATING	0	1,786	58,945	58,945
7020	OPERATING SUPPLIES	258	0	258	258
7021	OPERATING SUPPLIES-A	0	170	0	0
7025	OPERATING SUPPLIES-E	160	89	160	160
7026	OPERATING SUPPLIES-F	426	0	426	426
7030	FREIGHT CHARGES	31	0	31	31
7052	VEHICLE COMP & COLLISION INS	0	105	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	198	0	0
7060	CONTRACTS	14,855	16,662	14,855	14,855
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,749	1,500	2,749	2,749
7150	MOTOR POOL FLEET MAINTENANCE	0	135	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	9	12	9	9
7153	GASOLINE	4,047	2,451	4,047	4,047
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	58	0	0
7160	AIRCRAFT OPERATION	34	0	34	34
7211	MSA PROGRAMMER CHARGES	2,200	8,000	2,200	2,200
7222	DATA PROCESSING SUPPLIES	284	0	284	284

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7301	MEMBERSHIP DUES	867	752	867	867
7302	REGISTRATION FEES	10,644	11,885	10,644	10,644
7370	PUBLICATIONS AND PERIODICALS	273	0	225	225
7460	EQUIPMENT PURCHASES < \$1,000	430	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	376	376	285	285
8371	COMPUTER HARDWARE <\$5,000 - A	5,413	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	1,712	0	0	0
TOTAL FOR CATEGORY 16		75,161	71,661	126,412	126,412
17	FLOOD COMMUNITY ASSISTANCE PROGRAM				
6100	PER DIEM OUT-OF-STATE	3,406	1,107	3,406	3,406
6130	PUBLIC TRANS OUT-OF-STATE	151	18	151	151
6140	PERSONAL VEHICLE OUT-OF-STATE	236	2	236	236
6150	COMM AIR TRANS OUT-OF-STATE	2,093	1,811	2,093	2,093
6200	PER DIEM IN-STATE	660	250	660	660
6240	PERSONAL VEHICLE IN-STATE	40	27	40	40
6250	COMM AIR TRANS IN-STATE	138	421	138	138
7000	OPERATING	0	16,810	0	0
7020	OPERATING SUPPLIES	122	0	122	122
7025	OPERATING SUPPLIES-E	10	0	10	10
7030	FREIGHT CHARGES	25	0	25	25
7045	STATE PRINTING CHARGES	2,638	0	2,638	2,638
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	58	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	58	117	117
7060	CONTRACTS	84,902	0	14,137	9,778
7100	STATE OWNED BLDG RENT-B&G	2,002	2,002	2,002	2,002
7104	STATE OWNED BUILDING RENT - COPS	3,980	2,989	3,980	3,980
7113	NON-STATE OWNED MEETING ROOM RENT	0	488	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	3,210	0	0
7122	ADVERTISING & PUBLIC REL - B	1,600	6,292	1,600	1,600
7289	EITS PHONE LINE AND VOICEMAIL	109	262	451	451
7296	EITS LONG DISTANCE CHARGES	7	101	7	7
7301	MEMBERSHIP DUES	80	0	80	80
7302	REGISTRATION FEES	3,020	0	3,020	3,020
7460	EQUIPMENT PURCHASES < \$1,000	1,498	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	751	1,127	569	569
TOTAL FOR CATEGORY 17		107,526	36,975	35,482	31,123
19	WATER RESOURCE INITIATIVE				
7000	OPERATING	0	6,400,000	0	0
7060	CONTRACTS	0	0	1,600,000	1,600,000
TOTAL FOR CATEGORY 19		0	6,400,000	1,600,000	1,600,000

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26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	0	1,558	0	0
7060	CONTRACTS	0	4,725	1,050	1,050
7073	SOFTWARE LICENSE/MNT CONTRACTS	17,713	8,044	58,866	28,846
7074	HARDWARE LICENSE/MNT CONTRACTS	407	0	396	396
7222	DATA PROCESSING SUPPLIES	199	1,169	199	199
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,104	0
7542	EITS SILVERNET ACCESS	13,405	13,405	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	22,011	27,052	19,871	19,942
7554	EITS INFRASTRUCTURE ASSESSMENT	22,746	22,654	22,811	22,811
7556	EITS SECURITY ASSESSMENT	6,871	6,781	8,915	8,915
7771	COMPUTER SOFTWARE <\$5,000 - A	2,299	0	1,194	144
	TOTAL FOR CATEGORY 26	85,651	85,388	114,575	82,528
35	DOE GRANT				
7000	OPERATING	0	84,184	10,474	13,044
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	174	0	0	0
7054	AG TORT CLAIM ASSESSMENT	171	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	174	352	352
7060	CONTRACTS	0	32,400	0	0
7100	STATE OWNED BLDG RENT-B&G	6,007	6,007	6,007	6,007
7104	STATE OWNED BUILDING RENT - COPS	11,942	11,941	11,942	11,942
7289	EITS PHONE LINE AND VOICEMAIL	175	0	451	451
7296	EITS LONG DISTANCE CHARGES	30	0	30	30
7547	EITS BUSINESS PRODUCTIVITY SUITE	751	0	569	569
	TOTAL FOR CATEGORY 35	19,250	134,706	29,825	32,395
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	16,990	16,825	17,714	18,940
7396	COST ALLOCATION - C	0	1,638	1,399	1,399
	TOTAL FOR CATEGORY 40	16,990	18,463	19,113	20,339
50	DIGITIZATION INITIATIVE				
6200	PER DIEM IN-STATE	0	0	1,639	1,639
6210	FS DAILY RENTAL IN-STATE	0	0	926	926
6240	PERSONAL VEHICLE IN-STATE	0	0	112	112
6250	COMM AIR TRANS IN-STATE	0	0	1,664	1,664
7000	OPERATING	0	212,558	0	0
7020	OPERATING SUPPLIES	0	0	18	18
7021	OPERATING SUPPLIES-A	0	0	66	66

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7044	PRINTING AND COPYING - C	0	0	53	53
7069	CONTRACTS - I	0	0	167,648	167,648
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	690	690
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,352	1,352
7296	EITS LONG DISTANCE CHARGES	0	0	240	240
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,709	1,709
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	5,773	5,773
8331	OFFICE & OTHER EQUIPMENT - A	0	0	13,096	13,096
	TOTAL FOR CATEGORY 50	0	212,558	194,986	194,986
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,952	2,371	740	740
	TOTAL FOR CATEGORY 87	1,952	2,371	740	740
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	1,524	474	1,628	2,036
	TOTAL FOR CATEGORY 88	1,524	474	1,628	2,036
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	664,224	349,813	436,257	352,672
	TOTAL FOR CATEGORY 89	664,224	349,813	436,257	352,672
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4171	8,493,465	17,130,340	11,129,286	11,212,848

Department of Conservation and Natural Resources
Division of Water Resources
B/A 4171
General Fund
FY2024 Fund Map

		GENERAL FUND	CAP GRANT GF	SOUTH FORK GF	FED FMA CAP GRANT FED	FED FMA DAM SAFETY GRANT	COURT REPORTER	TRANSFER IN FEDERAL ARPA	TRANSFER FROM BASINS	TRANSFER FROM NDEP	CURRENT AUTHORITY	BUDGET AMENDMENT E818	BUDGET AMENDMENT E815	ADJUSTED AUTHORITY
REVENUE			2501		3502	3503	4201	4611	4670	4673	TOTAL	A231574171	A231394171	TOTAL
2501	APPROPRIATION CONTROL	7,794,986	25,896	246,316	-	-	-	-	-	-	8,067,198	4,683	22,834	8,094,715
2510	REVERSIONS	-	-	-	-	-	-	-	-	-	-	-	-	-
2511	BALANCE FORWARD FROM PRIOR YEAR	-	-	-	-	-	-	-	-	-	-	-	-	-
2512	BALANCE FORWARD TO NEW YEAR	-	-	-	-	-	-	-	-	-	-	-	-	-
3502	FEDERAL FMA CAP GRANT	-	-	-	103,577	-	-	-	-	-	103,577	-	-	103,577
3503	FEDERAL FMA DAM SAFETY GRANT	-	-	-	-	127,903	-	-	-	-	127,903	-	-	127,903
4201	COURT REPORTERS	-	-	-	-	-	44,000	-	-	-	44,000	-	-	44,000
4252	EXCESS PROPERTY SALES	-	-	-	-	-	-	-	-	-	-	-	-	-
4611	TRANSFER IN FEDERAL ARPA	-	-	-	-	-	-	1,919,046	-	-	1,919,046	-	-	1,919,046
4654	TRANSFER FROM INTERIM FINANCE	-	-	-	-	-	-	-	-	-	-	-	-	-
4669	TRANSFER IN OTHER B/A SAME FUND	-	-	-	-	-	-	-	-	-	-	-	-	-
4670	TRANSFER FROM BASINS	-	-	-	-	-	-	-	647,380	-	647,380	-	-	647,380
4673	TRANSFER FROM NDEP	-	-	-	-	-	-	-	-	220,182	220,182	-	-	220,182
REVENUE TOTAL		7,794,986	25,896	246,316	103,577	127,903	44,000	1,919,046	647,380	220,182	11,129,286	4,683	22,834	11,156,803
EXPENDITURES														
01	PERSONNEL SERVICES	6,325,074	25,896	-	67,250	-	-	122,962	668,283	180,545	7,390,010	4,683	22,834	7,417,527
02	OUT OF STATE TRAVEL	7,132	-	-	-	-	-	-	-	-	7,132	-	-	7,132
03	IN STATE TRAVEL	42,006	-	-	-	-	-	-	-	-	42,006	-	-	42,006
04	OPERATING	818,433	-	-	88	-	-	176	641	176	819,514	-	-	819,514
05	EQUIPMENT	16,825	-	-	-	-	-	-	-	-	16,825	-	-	16,825
12	USGS	219,956	-	-	-	-	-	-	-	-	219,956	-	-	219,956
14	COURT REPORTERS	-	-	-	-	-	44,000	-	-	-	44,000	-	-	44,000
15	SOUTHFORK DAM	-	-	30,825	-	-	-	-	-	-	30,825	-	-	30,825
16	FEDERAL FMA DAM SAFETY GRANT	(91)	-	-	-	126,503	-	-	-	-	126,412	-	-	126,412
17	FEDERAL FMA CAP GRANT	141	-	-	35,329	-	-	-	-	-	35,470	-	-	35,470
19	WATER RESOURCE INITIATIVE	-	-	-	-	-	-	1,600,000	-	-	1,600,000	-	-	1,600,000
20	REPLACEMENT VEHICLES	-	-	-	-	-	-	-	-	-	-	-	-	-
25	REPLACEMENT COMPUTERS	-	-	-	-	-	-	-	-	-	-	-	-	-
26	INFORMATION SERVICES	109,666	-	-	409	-	-	818	2,864	818	114,575	-	-	114,575
30	TRAINING	-	-	-	-	-	-	-	-	-	-	-	-	-
35	FEDERAL DOE GRANT	237	-	-	-	-	-	-	-	29,553	29,790	-	-	29,790
40	DIRECTORS OFFICE COST ALLOCATION	1,399	-	-	411	1,400	-	-	8,280	7,623	19,113	-	-	19,113
50	ARPA - MODERNIZATION & DIGITIZATION	-	-	-	-	-	-	194,986	-	-	194,986	-	-	194,986
87	PURCHASING ASSESSMENT	608	-	-	33	-	-	-	99	-	740	-	-	740
88	SWCAP	104	-	-	57	-	-	-	-	1,467	1,628	-	-	1,628
89	AG COST ALLOCATION	436,257	-	-	-	-	-	-	-	-	436,257	-	-	436,257
93	RESERVE FOR REVERSION TO GF	-	-	-	-	-	-	-	-	-	-	-	-	-
94	RESERVE FOR REVERSION - NON GF SOURCES	-	-	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURE TOTAL		7,977,747	25,896	30,825	103,577	127,903	44,000	1,918,942	680,167	220,182	11,129,239	4,683	22,834	11,156,756
Difference		(182,761)	0	215,491	0	0	0	104	(32,787)	0	47	0	0	47

Department of Conservation and Natural Resources
 Division of Water Resources
 B/A 4171
 E815 Unclassified Position Changes
 FY2024 Fund Map

		GENERAL FUND	CAP GRANT GF	SOUTH FORK GF	FED FMA CAP GRANT FED	FED FMA DAM SAFETY GRANT	COURT REPORTER	TRANSFER IN FEDERAL ARPA	TRANSFER FROM BASINS	TRANSFER FROM NDEP	CURRENT AUTHORITY
REVENUE		2501			3502	3503	4201	4611	4670	4673	TOTAL
2501	APPROPRIATION CONTROL	22,834									22,834
2510	REVERSIONS										-
2511	BALANCE FORWARD FROM PRIOR YEAR										-
2512	BALANCE FORWARD TO NEW YEAR										-
3502	FEDERAL FMA CAP GRANT										-
3503	FEDERAL FMA DAM SAFETY GRANT										-
4201	COURT REPORTERS										-
4252	EXCESS PROPERTY SALES										-
4611	TRANSFER IN FEDERAL ARPA										-
4654	TRANSFER FROM INTERIM FINANCE										-
4669	TRANSFER IN OTHER B/A SAME FUND										-
4670	TRANSFER FROM BASINS										-
4673	TRANSFER FROM NDEP										-
REVENUE TOTAL		22,834	-	-	-	-	-	-	-	-	22,834
EXPENDITURES											
01	PERSONNEL SERVICES	22,834									22,834
02	OUT OF STATE TRAVEL										-
03	IN STATE TRAVEL										-
04	OPERATING										-
05	EQUIPMENT										-
12	USGS										-
14	COURT REPORTERS										-
15	SOUTHFORK DAM										-
16	FEDERAL FMA DAM SAFETY GRANT										-
17	FEDERAL FMA CAP GRANT										-
19	WATER RESOURCE INITIATIVE										-
20	REPLACEMENT VEHICLES										-
25	REPLACEMENT COMPUTERS										-
26	INFORMATION SERVICES										-
30	TRAINING										-
35	FEDERAL DOE GRANT										-
40	DIRECTORS OFFICE COST ALLOCATION										-
50	ARPA - MODERNIZATION & DIGITIZATION										-
87	PURCHASING ASSESSMENT										-
88	SWCAP										-
89	AG COST ALLOCATION										-
93	RESERVE FOR REVERSION TO GF										-
94	RESERVE FOR REVERSION - NON GF SOURCES										-
EXPENDITURE TOTAL		22,834	-	-	-	-	-	-	-	-	22,834
Difference		0	0	0	0	0	0	0	0	0	0

Department of Conservation and Natural Resources
Division of Water Resources
B/A 4171
General Fund
FY2025 Fund Map

		GENERAL FUND	CAP GRANT GF	SOUTH FORK GF	FED FMA CAP GRANT FED	FED FMA DAM SAFETY GRANT	COURT REPORTER	TRANSFER IN FEDERAL ARPA	TRANSFER FROM BASINS	TRANSFER FROM NDEP	CURRENT AUTHORITY	BUDGET AMENDMENT E818	BUDGET AMENDMENT E815	CURRENT AUTHORITY
REVENUE			2501		3502	3503	4201	4611	4670	4673	TOTAL	A231574171	A231394171	TOTAL
2501	APPROPRIATION CONTROL	7,835,365	25,896	256,674	-	-	-	-	-	-	8,117,935	3,595	21,766	8,143,296
2510	REVERSIONS	-	-	-	-	-	-	-	-	-	-	-	-	-
2511	BALANCE FORWARD FROM PRIOR YEAR	-	-	-	-	-	-	-	-	-	-	-	-	-
2512	BALANCE FORWARD TO NEW YEAR	-	-	-	-	-	-	-	-	-	-	-	-	-
3502	FEDERAL FMA CAP GRANT	-	-	-	103,577	-	-	-	-	-	103,577	-	-	103,577
3503	FEDERAL FMA DAM SAFETY GRANT	-	-	-	-	127,903	-	-	-	-	127,903	-	-	127,903
4201	COURT REPORTERS	-	-	-	-	-	44,000	-	-	-	44,000	-	-	44,000
4252	EXCESS PROPERTY SALES	-	-	-	-	-	-	-	-	-	-	-	-	-
4611	TRANSFER IN FEDERAL ARPA	-	-	-	-	-	-	1,925,557	-	-	1,925,557	-	-	1,925,557
4654	TRANSFER FROM INTERIM FINANCE	-	-	-	-	-	-	-	-	-	-	-	-	-
4669	TRANSFER IN OTHER B/A SAME FUND	-	-	-	-	-	-	-	-	-	-	-	-	-
4670	TRANSFER FROM BASINS	-	-	-	-	-	-	-	662,684	-	662,684	-	-	662,684
4673	TRANSFER FROM NDEP	-	-	-	-	-	-	-	-	231,192	231,192	-	-	231,192
REVENUE TOTAL		7,835,365	25,896	256,674	103,577	127,903	44,000	1,925,557	662,684	231,192	11,212,848	3,595	21,766	11,238,209
EXPENDITURES														
01	PERSONNEL SERVICES	6,497,929	25,896	-	72,074	-	-	129,473	685,698	189,928	7,600,998	3,595	21,766	7,626,359
02	OUT OF STATE TRAVEL	7,132	-	-	-	-	-	-	-	-	7,132	-	-	7,132
03	IN STATE TRAVEL	42,006	-	-	-	-	-	-	-	-	42,006	-	-	42,006
04	OPERATING	816,441	-	-	88	-	-	176	641	176	817,522	-	-	817,522
05	EQUIPMENT	7,178	-	-	-	-	-	-	-	-	7,178	-	-	7,178
12	USGS	219,956	-	-	-	-	-	-	-	-	219,956	-	-	219,956
14	COURT REPORTERS	-	-	-	-	-	44,000	-	-	-	44,000	-	-	44,000
15	SOUTHFORK DAM	-	-	30,825	-	-	-	-	-	-	30,825	-	-	30,825
16	FEDERAL FMA DAM SAFETY GRANT	(91)	-	-	-	126,503	-	-	-	-	126,412	-	-	126,412
17	FEDERAL FMA CAP GRANT	141	-	-	30,970	-	-	-	-	-	31,111	-	-	31,111
19	WATER RESOURCE INITIATIVE	-	-	-	-	-	-	1,600,000	-	-	1,600,000	-	-	1,600,000
20	REPLACEMENT VEHICLES	-	-	-	-	-	-	-	-	-	-	-	-	-
25	REPLACEMENT COMPUTERS	-	-	-	-	-	-	-	-	-	-	-	-	-
26	INFORMATION SERVICES	77,619	-	-	409	-	-	818	2,864	818	82,528	-	-	82,528
30	TRAINING	-	-	-	-	-	-	-	-	-	-	-	-	-
35	FEDERAL DOE GRANT	237	-	-	-	-	-	-	-	32,123	32,360	-	-	32,360
40	DIRECTORS OFFICE COST ALLOCATION	1,399	-	-	-	1,400	-	-	10,860	6,680	20,339	-	-	20,339
50	ARPA - MODERNIZATION & DIGITIZATION	-	-	-	-	-	-	194,986	-	-	194,986	-	-	194,986
87	PURCHASING ASSESSMENT	608	-	-	33	-	-	-	99	-	740	-	-	740
88	SWCAP	512	-	-	3	-	-	-	54	1,467	2,036	-	-	2,036
89	AG COST ALLOCATION	352,672	-	-	-	-	-	-	-	-	352,672	-	-	352,672
93	RESERVE FOR REVERSION TO GF	-	-	-	-	-	-	-	-	-	-	-	-	-
94	RESERVE FOR REVERSION - NON GF SOURCES	-	-	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURE TOTAL		8,023,739	25,896	30,825	103,577	127,903	44,000	1,925,453	700,216	231,192	11,212,801	3,595	21,766	11,238,162
Difference		(188,374)	0	225,849	0	0	0	104	(37,532)	0	47	0	0	47

Department of Conservation and Natural Resources
Division of Water Resources
B/A 4171
E815 UNCLASSIFIED POSITION CHANGES
FY2025 Fund Map

		GENERAL FUND	CAP GRANT GF	SOUTH FORK GF	FED FMA CAP GRANT FED	FED FMA DAM SAFETY GRANT	COURT REPORTER	TRANSFER IN FEDERAL ARPA	TRANSFER FROM BASINS	TRANSFER FROM NDEP	CURRENT AUTHORITY
REVENUE		2501			3502	3503	4201	4611	4670	4673	TOTAL
2501	APPROPRIATION CONTROL	21,766									21,766
2510	REVERSIONS										-
2511	BALANCE FORWARD FROM PRIOR YEAR										-
2512	BALANCE FORWARD TO NEW YEAR										-
3502	FEDERAL FMA CAP GRANT										-
3503	FEDERAL FMA DAM SAFETY GRANT										-
4201	COURT REPORTERS										-
4252	EXCESS PROPERTY SALES										-
4611	TRANSFER IN FEDERAL ARPA										-
4654	TRANSFER FROM INTERIM FINANCE										-
4669	TRANSFER IN OTHER B/A SAME FUND										-
4670	TRANSFER FROM BASINS										-
4673	TRANSFER FROM NDEP										-
REVENUE TOTAL		21,766	-	-	-	-	-	-	-	-	21,766
EXPENDITURES											
01	PERSONNEL SERVICES	21,766									21,766
02	OUT OF STATE TRAVEL										-
03	IN STATE TRAVEL										-
04	OPERATING										-
05	EQUIPMENT										-
12	USGS										-
14	COURT REPORTERS										-
15	SOUTHFORK DAM										-
16	FEDERAL FMA DAM SAFETY GRANT										-
17	FEDERAL FMA CAP GRANT										-
19	WATER RESOURCE INITIATIVE										-
20	REPLACEMENT VEHICLES										-
25	REPLACEMENT COMPUTERS										-
26	INFORMATION SERVICES										-
30	TRAINING										-
35	FEDERAL DOE GRANT										-
40	DIRECTORS OFFICE COST ALLOCATION										-
50	ARPA - MODERNIZATION & DIGITIZATION										-
87	PURCHASING ASSESSMENT										-
88	SWCAP										-
89	AG COST ALLOCATION										-
93	RESERVE FOR REVERSION TO GF										-
94	RESERVE FOR REVERSION - NON GF SOURCES										-
EXPENDITURE TOTAL		21,766	-	-	-	-	-	-	-	-	21,766
Difference		0	0	0	0	0	0	0	0	0	0

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

Amendment Number: A231453650

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/03/23	101	431	3650	MILITARY

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
E130	2501	APPROPRIATION CONTROL	90,000	63,263	153,263	120,000	21,014	141,014

Total Revenue 63,263 21,014

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
E130	01	PERSONNEL	5000	90,000	(90,000)	0	120,000	(120,000)	0
E130	01	PERSONNEL	5100	0	80,058	80,058	0	106,744	106,744
E130	01	PERSONNEL	5200	0	1,496	1,496	0	950	950
E130	01	PERSONNEL	5300	0	14,010	14,010	0	18,680	18,680
E130	01	PERSONNEL	5500	0	6,571	6,571	0	9,103	9,103
E130	01	PERSONNEL	5700	0	47	47	0	47	47
E130	01	PERSONNEL	5750	0	2,490	2,490	0	3,394	3,394
E130	01	PERSONNEL	5800	0	35	35	0	0	0
E130	01	PERSONNEL	5840	0	1,161	1,161	0	1,548	1,548
E130	04	OPERATING EXPENSES	7050	0	4	4	0	4	4
E130	04	OPERATING EXPENSES	7054	0	116	116	0	116	116
E130	04	OPERATING EXPENSES	8241	0	4,608	4,608	0	0	0
E130	04	OPERATING EXPENSES	8370	0	34,000	34,000	0	0	0
E130	26	INFORMATION SERVICES	7554	0	308	308	0	308	308
E130	26	INFORMATION SERVICES	7556	0	120	120	0	120	120
E130	26	INFORMATION SERVICES	7771	0	643	643	0	0	0
E130	26	INFORMATION SERVICES	8371	0	7,596	7,596	0	0	0

Total Category Expenditure 63,263 21,014

Remarks

This budget amendment requests one new Cyber Security Specialist to provide planning and response capabilities relating to cyber-attacks.

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
ADJUTANT GENERAL & NATIONAL GUARD**

**Budget Account 3650 - MILITARY
Budget Amendment A231453650
2023-2025 Biennium (FY24-25)**

Submitted March 3, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The mission of the Office of the Military is to enlist, organize, arm, equip, and train the Nevada National Guard units to defend the Constitution and protect the lives and property of the public in times of emergency, disorder, or disaster. The federal mission of the department is to provide soldiers and airmen to respond to federal mobilization as directed by the President or Congress. The Adjutant General provides administrative oversight for the department, which consists of the Army National Guard and the Air National Guard. Statutory Authority: NRS 412.

Purpose of Work Program

This budget amendment requests one new Cyber Security Specialist to provide planning and response capabilities relating to cyber-attacks.

Justification

This position will provide a Cyber capability to the state that would legally be able to interface with State Cyber governmental organizations in order to build expertise and leverage the Nevada National Guard (NVNG) cyber capabilities. This would build unity of effort across the state enterprise in order to rapidly support a cyber attack in order to defend the networks. Additionally the Cyber position would facilitate the ability to conduct vulnerability assessments in partnerships with other state agencies. This would facilitate the rapid build up of a complete cyber response force in case of emergency. It would partner with NPS/ OCDC and DEM in order to facilitate rapid response in order to mitigate loss of life and critical infrastructure loss.

Expected Benefits to be Realized

State of Nevada - Nevada National Guard will have a Cyber Security capability to help the state.

Explanation of Projections and Documentation

Attached are backup documentation

Summary of Alternatives and Why Current Proposal is Preferred

The alternative would be to deny this budget amendment which will hinder the state's cyber security capability.

**STATE OF NEVADA BUDGET AMENDMENT
ADJUTANT GENERAL
ADJUTANT GENERAL & NATIONAL GUARD
MILITARY
B/A 3650 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING							
					FIRST		SECOND		THIRD		FOURTH	
					Budget Amendment		Budget Amendment		Budget Amendment		Budget Amendment	
					BA # A231453650		BA # A231503650		BA # A231603650		BA # A231613650	
G.L.#		Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501		APPROPRIATION CONTROL	5,903,446	6,458,856	63,263	21,014	46,377	44,567	25,809	31,490	120	120
3500		DEPT OF DEFENSE FUNDS	26,496,402	29,018,569			137,486	132,058	75,781	92,826	121,443	114,482
4109		ELKO CO RECEIPTS	595,403	637,932								
4661		K-12 FUNDING TRANSFER	0	0								
Total Revenues			32,995,251	36,115,357	63,263	21,014	183,863	176,625	101,590	124,316	121,563	114,602
		EXPENDITURES										
Cat	G.L.#											
01	5000	PERSONNEL SERVICES	90,000	120,000	-90,000	-120,000						
01	5100	SALARIES	10,065,956	10,789,053	80,058	106,744	122,187	122,187	69,569	92,759	85,000	85,000
01	5120	FURLOUGH ADJUSTMENT	0	0								
01	5200	WORKERS COMPENSATION	176,343	193,862	1,496	950	1,685	950	1,425	950	1,685	950
01	5300	RETIREMENT	2,440,268	2,581,872	14,010	18,680	21,383	21,383	12,175	16,233	14,875	14,875
01	5400	PERSONNEL ASSESSMENT	46,587	47,298					237	237		
01	5420	COLLECTIVE BARGAINING ASSESSMENT	666	666								
01	5430	LABOR RELATIONS ASSESSMENT	10,118	10,288								
01	5500	GROUP INSURANCE	1,687,225	1,818,326	6,571	9,103	8,761	9,103	6,571	9,103	8,761	9,103
01	5660	FURLOUGH LEAVE	331	331								
01	5700	PAYROLL ASSESSMENT	9,247	9,388	47	47	47	47	47	47	47	47
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	313,043	343,097	2,490	3,394	3,800	3,886	2,164	2,950	2,644	2,703
01	5800	UNEMPLOYMENT COMPENSATION	6,445	0	35		79		30		55	
01	5810	OVERTIME PAY	316,422	316,422								
01	5820	HOLIDAY PAY	48,268	48,268								
01	5830	COMP TIME PAYOFF	0	0								
01	5840	MEDICARE	145,955	156,435	1,161	1,548	1,772	1,772	1,008	1,345	1,232	1,232
01	5880	SHIFT DIFFERENTIAL PAY	57,257	57,257								
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0								
01	5904	VACANCY SAVINGS	-386,895	-424,481								
01	5910	STANDBY PAY	68,423	68,423								
01	5960	TERMINAL SICK LEAVE PAY	90	90								
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0								
01	5980	CALL BACK PAY	136	136								
01	6200	PER DIEM IN-STATE	0	0								
01	6222	AUTO MISC - IN-STATE-B	0	0								
01	6250	COMM AIR TRANS IN-STATE	0	0								
01	7020	OPERATING SUPPLIES	0	0								
02	6100	PER DIEM OUT-OF-STATE	2,418	2,418								
02	6122	AUTO MISC OUT-OF-STATE-B	81	81								
02	6130	PUBLIC TRANS OUT-OF-STATE	135	135								
02	6150	COMM AIR TRANS OUT-OF-STATE	1,608	1,608								

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04	7370	PUBLICATIONS AND PERIODICALS	0	0						
04	7460	EQUIPMENT PURCHASES < \$1,000	4,000	4,000						
04	7960	RENTALS FOR LAND/EQUIPMENT	40,299	40,299						
04	7980	OPERATING LEASE PAYMENTS	2,230	2,230						
04	8241	NEW FURNISHINGS <\$5,000 - A	13,674	0	4,608					
04	8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0						
04	8370	COMPUTER HARDWARE >\$5,000	0	0	34,000					
07	7020	OPERATING SUPPLIES	3,287	3,287						
07	7021	OPERATING SUPPLIES-A	1,673	1,673						
07	7025	OPERATING SUPPLIES-E	3,051	3,051						
07	7028	OPERATING SUPPLIES-H	15,775	15,775						
07	7030	FREIGHT CHARGES	340	340						
07	7060	CONTRACTS	533,184	533,184						
07	7061	CONTRACTS - A	100,444	100,444						
07	7062	CONTRACTS - B	6,707	6,707						
07	7063	CONTRACTS - C	47,283	47,283						
07	7090	EQUIPMENT REPAIR	14,762	14,762						
07	7140	MAINTENANCE OF BLDGS AND GRDS	0	23,532						
07	7145	MAINTENANCE OF BLDGS AND GRDS-E	156,664	156,664						
07	7146	MAINTENANCE OF BLDGS AND GRDS-F	3,937	3,937						
07	7147	MAINTENANCE OF BLDGS AND GRDS-G	115,024	115,024						
07	7151	OUTSIDE MAINTENANCE OF VEHICLE	1,281	1,281						
07	7155	VEHICLE OPERATION - B	40	40						
07	7157	VEHICLE SUPPLIES - OTHER	1,781	1,781						
07	7201	FOOD-A	0	0						
07	7340	INSPECTIONS & CERTIFICATIONS	0	0						
07	7960	RENTALS FOR LAND/EQUIPMENT	0	0						
07	8174	CIP INSPECTION TRANSFER	4,282	4,282						
09	7022	OPERATING SUPPLIES-B	1,439	1,439						
10	6001	OTHER TRAVEL EXPENSES-A	35	35						
10	6100	PER DIEM OUT-OF-STATE	4,103	4,103						
10	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,427	1,427						
10	6122	AUTO MISC OUT-OF-STATE-B	345	345						
10	6140	PERSONAL VEHICLE OUT-OF-STATE	84	84						
10	6150	COMM AIR TRANS OUT-OF-STATE	4,829	4,829						
10	6200	PER DIEM IN-STATE	8,422	8,422						
10	6205	PER DIEM IN-STATE-E	309	309						
10	6210	FS DAILY RENTAL IN-STATE	497	497						
10	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,355	9,355						
10	6215	NON-FS VEHICLE RENTAL IN-STATE	660	660						
10	6222	AUTO MISC - IN-STATE-B	669	669						
10	6240	PERSONAL VEHICLE IN-STATE	284	284						
10	6250	COMM AIR TRANS IN-STATE	6,267	6,267						
10	7020	OPERATING SUPPLIES	10,351	10,351						
10	7021	OPERATING SUPPLIES-A	1,834	1,834						
10	7024	OPERATING SUPPLIES-D	6,228	6,228						
10	7025	OPERATING SUPPLIES-E	3,709	3,709						
10	7028	OPERATING SUPPLIES-H	17,455	17,455						
10	7030	FREIGHT CHARGES	507	507						
10	7052	VEHICLE COMP & COLLISION INS	2,565	2,565						
10	7059	AG VEHICLE LIABILITY INSURANCE	6,506	6,515						
10	705A	NON B&G - PROP. & CONT. INSURANCE	13,680	13,681						

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19	7460	EQUIPMENT PURCHASES < \$1,000	4,519	4,519								
19	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0								
19	7547	EITS BUSINESS PRODUCTIVITY SUITE	6,742	6,742								
19	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0		313			643			
19	7960	RENTALS FOR LAND/EQUIPMENT	11,840	11,840								
19	7980	OPERATING LEASE PAYMENTS	6,246	6,246								
19	8240	NEW FURNISHINGS >\$5,000	0	0								
19	8241	NEW FURNISHINGS <\$5,000 - A	0	0		4,608						
19	8250	NEW MAJOR EQUIPMENT >\$5,000	0	0								
19	8371	COMPUTER HARDWARE <\$5,000 - A	0	0		1,876			6,974			
20	7020	OPERATING SUPPLIES	10,000	60,000								
21	6200	PER DIEM IN-STATE	2,000	2,000								
24	6100	PER DIEM OUT-OF-STATE	8,039	8,039								
24	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,369	1,369								
24	6122	AUTO MISC OUT-OF-STATE-B	666	666								
24	6130	PUBLIC TRANS OUT-OF-STATE	184	184								
24	6150	COMM AIR TRANS OUT-OF-STATE	9,684	9,684								
24	6200	PER DIEM IN-STATE	2,469	2,469								
24	6215	NON-FS VEHICLE RENTAL IN-STATE	955	955								
24	6222	AUTO MISC - IN-STATE-B	797	797								
24	6230	PUBLIC TRANSPORTATION IN-STATE	131	131								
24	6250	COMM AIR TRANS IN-STATE	9,180	9,180								
24	7020	OPERATING SUPPLIES	2,697	2,697								
24	7024	OPERATING SUPPLIES-D	34,093	34,093								
24	7028	OPERATING SUPPLIES-H	95	95								
24	7030	FREIGHT CHARGES	266	266								
24	7060	CONTRACTS	2,420	2,420								
24	7062	CONTRACTS - B	42,600	42,600								
24	7063	CONTRACTS - C	47,635	47,635								
24	7145	MAINTENANCE OF BLDGS AND GRDS-E	17,133	17,133								
24	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0								
24	7222	DATA PROCESSING SUPPLIES	1,601	1,601								
24	7291	CELL PHONE/PAGER CHARGES	3,655	3,655								
24	7320	INSTRUCTIONAL SUPPLIES	43,829	43,829								
24	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,875	1,875								
24	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0							330	
24	8150	BUILDINGS	0	0								
24	8174	CIP INSPECTION TRANSFER	3,881	3,881								
24	8240	NEW FURNISHINGS >\$5,000	0	0								
24	8241	NEW FURNISHINGS <\$5,000 - A	0	0							4,608	
24	8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0								
24	8370	COMPUTER HARDWARE >\$5,000	0	0								
24	8371	COMPUTER HARDWARE <\$5,000 - A	0	0							1,579	
26	7531	EITS DISK STORAGE	117	117								
26	7532	EITS SHARED WEB SERVER HOSTING	1,022	85								
26	7535	EITS NON-SERVER HOSTING - BASIC	23	23								
26	7542	EITS SILVERNET ACCESS	755	755								
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	5,935	5,935								
26	7548	EITS SERVER HOSTING - VIRTUAL	838	838								
26	7554	EITS INFRASTRUCTURE ASSESSMENT	48,704	49,321	308	308	308	308	308	308	308	308
26	7556	EITS SECURITY ASSESSMENT	19,034	19,276	120	120	120	120	120	120	120	120
26	7771	COMPUTER SOFTWARE <\$5,000 - A	2,759	864	643		199	144	199	144	199	144

26	8270	SPECIAL EQUIPMENT >\$5,000	0	0	7,596							
26	8371	COMPUTER HARDWARE <\$5,000 - A	9,474	0								
29	7024	OPERATING SUPPLIES-D	736	736								
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	29,808	29,808								
30	7302	REGISTRATION FEES	364	364								
30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	373	373								
30	7340	INSPECTIONS & CERTIFICATIONS	50	50								
30	7430	PROFESSIONAL SERVICES	3,955	3,955								
59	7131	HAZARDOUS WASTE DISPOSAL	0	0								
59	7132	ELECTRIC UTILITIES	1,014,621	1,075,139								
59	7133	OIL UTILITIES	4,065	4,065								
59	7134	NATURAL GAS UTILITIES	118,750	118,750								
59	7135	PROPANE UTILITIES	44,450	44,450								
59	7136	GARBAGE DISPOSAL UTILITIES	141,934	141,934								
59	7137	WATER & SEWER UTILITIES	179,549	179,549								
59	7270	LATE FEES AND PENALTIES	0	0								
82	7506	EITS PC/LAN SUPPORT	172,206	172,206								
83	7388	NDOT RADIO COST ALLOCATION	49,920	49,920								
87	7393	PURCHASING ASSESSMENT	7,937	7,937								
89	7391	ATTORNEY GENERAL COST ALLOC	23,135	19,221								
Total Expenditures			32,995,251	36,115,357	63,263	21,014	183,863	176,625	101,590	124,316	121,563	114,602

**STATE OF NEVADA BUDGET AMENDMENT
ADJUTANT GENERAL
ADJUTANT GENERAL & NATIONAL GUARD
MILITARY
B/A 3650 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		-----CUMULATIVE-----				Total Amount	
					Dollar Change		Percent Change			
					Year 1	Year 2	Year 1	Year 2		
G.L.#	Description		Year 1	Year 2					Year 1	Year 2
2501	APPROPRIATION CONTROL		5,903,446	6,458,856	135,569	97,191	2.3%	1.5%	6,039,015	6,556,047
3500	DEPT OF DEFENSE FUNDS		26,496,402	29,018,569	334,710	339,366	1.3%	1.2%	26,831,112	29,357,935
4109	ELKO CO RECEIPTS		595,403	637,932	0	0	0.0%	0.0%	595,403	637,932
4661	K-12 FUNDING TRANSFER		0	0	0	0	0.0%	0.0%	0	0
Total Revenues			32,995,251	36,115,357	470,279	436,557	1.4%	1.2%	33,465,530	36,551,914
		EXPENDITURES								
Cat	G.L.#	Description								
01	5000	PERSONNEL SERVICES	90,000	120,000	-90,000	-120,000	-100.0%	-100.0%	0	0
01	5100	SALARIES	10,065,956	10,789,053	356,814	406,690	3.5%	3.8%	10,422,770	11,195,743
01	5120	FURLOUGH ADJUSTMENT	0	0	0	0	0.0%	0.0%	0	0
01	5200	WORKERS COMPENSATION	176,343	193,862	6,291	3,800	3.6%	2.0%	182,634	197,662
01	5300	RETIREMENT	2,440,268	2,581,872	62,443	71,171	2.6%	2.8%	2,502,711	2,653,043
01	5400	PERSONNEL ASSESSMENT	46,587	47,298	237	237	0.5%	0.5%	46,824	47,535
01	5420	COLLECTIVE BARGAINING ASSESSMENT	666	666	0	0	0.0%	0.0%	666	666
01	5430	LABOR RELATIONS ASSESSMENT	10,118	10,288	0	0	0.0%	0.0%	10,118	10,288
01	5500	GROUP INSURANCE	1,687,225	1,818,326	30,664	36,412	1.8%	2.0%	1,717,889	1,854,738
01	5660	FURLOUGH LEAVE	331	331	0	0	0.0%	0.0%	331	331
01	5700	PAYROLL ASSESSMENT	9,247	9,388	188	188	2.0%	2.0%	9,435	9,576
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	313,043	343,097	11,098	12,933	3.5%	3.8%	324,141	356,030
01	5800	UNEMPLOYMENT COMPENSATION	6,445	0	199	0	3.1%	0.0%	6,644	0
01	5810	OVERTIME PAY	316,422	316,422	0	0	0.0%	0.0%	316,422	316,422
01	5820	HOLIDAY PAY	48,268	48,268	0	0	0.0%	0.0%	48,268	48,268
01	5830	COMP TIME PAYOFF	0	0	0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	145,955	156,435	5,173	5,897	3.5%	3.8%	151,128	162,332
01	5880	SHIFT DIFFERENTIAL PAY	57,257	57,257	0	0	0.0%	0.0%	57,257	57,257
01	5882	SHIFT DIFFERENTIAL OVERTIME	0	0	0	0	0.0%	0.0%	0	0
01	5904	VACANCY SAVINGS	-386,895	-424,481	0	0	-0.0%	-0.0%	-386,895	-424,481
01	5910	STANDBY PAY	68,423	68,423	0	0	0.0%	0.0%	68,423	68,423
01	5960	TERMINAL SICK LEAVE PAY	90	90	0	0	0.0%	0.0%	90	90
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0	0.0%	0.0%	0	0
01	5980	CALL BACK PAY	136	136	0	0	0.0%	0.0%	136	136
01	6200	PER DIEM IN-STATE	0	0	0	0	0.0%	0.0%	0	0
01	6222	AUTO MISC - IN-STATE-B	0	0	0	0	0.0%	0.0%	0	0
01	6250	COMM AIR TRANS IN-STATE	0	0	0	0	0.0%	0.0%	0	0
01	7020	OPERATING SUPPLIES	0	0	0	0	0.0%	0.0%	0	0
02	6100	PER DIEM OUT-OF-STATE	2,418	2,418	0	0	0.0%	0.0%	2,418	2,418
02	6122	AUTO MISC OUT-OF-STATE-B	81	81	0	0	0.0%	0.0%	81	81
02	6130	PUBLIC TRANS OUT-OF-STATE	135	135	0	0	0.0%	0.0%	135	135
02	6150	COMM AIR TRANS OUT-OF-STATE	1,608	1,608	0	0	0.0%	0.0%	1,608	1,608

03	6100	PER DIEM OUT-OF-STATE	0	0	0	0	0.0%	0.0%	0	0
03	6122	AUTO MISC OUT-OF-STATE-B	0	0	0	0	0.0%	0.0%	0	0
03	6150	COMM AIR TRANS OUT-OF-STATE	612	612	0	0	0.0%	0.0%	612	612
03	6200	PER DIEM IN-STATE	8,701	8,701	8,916	8,916	102.5%	102.5%	17,617	17,617
03	6210	FS DAILY RENTAL IN-STATE	1,987	1,987	2,961	2,961	149.0%	149.0%	4,948	4,948
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	116,758	116,758	0	0	0.0%	0.0%	116,758	116,758
03	6215	NON-FS VEHICLE RENTAL IN-STATE	673	673	0	0	0.0%	0.0%	673	673
03	6222	AUTO MISC - IN-STATE-B	374	374	240	240	64.2%	64.2%	614	614
03	6240	PERSONAL VEHICLE IN-STATE	376	376	0	0	0.0%	0.0%	376	376
03	6250	COMM AIR TRANS IN-STATE	9,349	9,349	4,488	4,488	48.0%	48.0%	13,837	13,837
03	7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0	0.0%	0.0%	0	0
04	6210	FS DAILY RENTAL IN-STATE	0	0	0	0	0.0%	0.0%	0	0
04	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0	0.0%	0.0%	0	0
04	6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0	0.0%	0.0%	0	0
04	7020	OPERATING SUPPLIES	113,664	113,664	0	0	0.0%	0.0%	113,664	113,664
04	7021	OPERATING SUPPLIES-A	17,306	17,306	0	0	0.0%	0.0%	17,306	17,306
04	7022	OPERATING SUPPLIES-B	813	813	0	0	0.0%	0.0%	813	813
04	7024	OPERATING SUPPLIES-D	6,294	6,294	0	0	0.0%	0.0%	6,294	6,294
04	7025	OPERATING SUPPLIES-E	9,806	9,806	0	0	0.0%	0.0%	9,806	9,806
04	7027	OPERATING SUPPLIES-G	0	0	0	0	0.0%	0.0%	0	0
04	7028	OPERATING SUPPLIES-H	4,139	4,139	0	0	0.0%	0.0%	4,139	4,139
04	7030	FREIGHT CHARGES	850	850	0	0	0.0%	0.0%	850	850
04	7045	STATE PRINTING CHARGES	500	500	0	0	0.0%	0.0%	500	500
04	7050	EMPLOYEE BOND INSURANCE	745	756	16	16	2.1%	2.1%	761	772
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	235,185	235,185	0	0	0.0%	0.0%	235,185	235,185
04	7052	VEHICLE COMP & COLLISION INS	1,924	1,924	0	0	0.0%	0.0%	1,924	1,924
04	7054	AG TORT CLAIM ASSESSMENT	22,876	23,229	464	464	2.0%	2.0%	23,340	23,693
04	7059	AG VEHICLE LIABILITY INSURANCE	4,109	4,115	0	0	0.0%	0.0%	4,109	4,115
04	705A	NON B&G - PROP. & CONT. INSURANCE	1,875	1,875	0	0	0.0%	0.0%	1,875	1,875
04	7060	CONTRACTS	58,152	58,152	0	0	0.0%	0.0%	58,152	58,152
04	7061	CONTRACTS - A	8,973	8,973	0	0	0.0%	0.0%	8,973	8,973
04	7063	CONTRACTS - C	0	0	0	0	0.0%	0.0%	0	0
04	7090	EQUIPMENT REPAIR	10,871	10,871	0	0	0.0%	0.0%	10,871	10,871
04	7105	STATE OWNED BLDG RENT-OTHER	69,115	69,115	0	0	0.0%	0.0%	69,115	69,115
04	7120	ADVERTISING & PUBLIC RELATIONS	592	592	0	0	0.0%	0.0%	592	592
04	7140	MAINTENANCE OF BLDGS AND GRDS	0	21,863	0	0	0.0%	0.0%	0	21,863
04	7143	MAINTENANCE OF BLDGS AND GRDS-C	36,671	36,671	0	0	0.0%	0.0%	36,671	36,671
04	7145	MAINTENANCE OF BLDGS AND GRDS-E	25,430	25,430	0	0	0.0%	0.0%	25,430	25,430
04	7146	MAINTENANCE OF BLDGS AND GRDS-F	20,968	20,968	0	0	0.0%	0.0%	20,968	20,968
04	7147	MAINTENANCE OF BLDGS AND GRDS-G	15,128	15,128	0	0	0.0%	0.0%	15,128	15,128
04	7148	MAINTENANCE OF BLDGS AND GRDS-H	338	338	0	0	0.0%	0.0%	338	338
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	734	734	0	0	0.0%	0.0%	734	734
04	7153	GASOLINE	12,167	12,167	0	0	0.0%	0.0%	12,167	12,167
04	7154	VEHICLE OPERATION - A	38	38	0	0	0.0%	0.0%	38	38
04	7157	VEHICLE SUPPLIES - OTHER	1,120	1,120	0	0	0.0%	0.0%	1,120	1,120
04	7270	LATE FEES AND PENALTIES	0	0	0	0	0.0%	0.0%	0	0
04	7285	POSTAGE - STATE MAILROOM	239	239	0	0	0.0%	0.0%	239	239
04	7286	MAIL STOP-STATE MAILROM	2,967	2,967	0	0	0.0%	0.0%	2,967	2,967
04	7290	PHONE, FAX, COMMUNICATION LINE	1,438	1,438	0	0	0.0%	0.0%	1,438	1,438
04	7291	CELL PHONE/PAGER CHARGES	13,052	13,052	0	0	0.0%	0.0%	13,052	13,052
04	7301	MEMBERSHIP DUES	1,000	1,000	0	0	0.0%	0.0%	1,000	1,000
04	7320	INSTRUCTIONAL SUPPLIES	0	0	0	0	0.0%	0.0%	0	0

04	7370	PUBLICATIONS AND PERIODICALS	0	0	0	0	0.0%	0.0%	0	0
04	7460	EQUIPMENT PURCHASES < \$1,000	4,000	4,000	0	0	0.0%	0.0%	4,000	4,000
04	7960	RENTALS FOR LAND/EQUIPMENT	40,299	40,299	0	0	0.0%	0.0%	40,299	40,299
04	7980	OPERATING LEASE PAYMENTS	2,230	2,230	0	0	0.0%	0.0%	2,230	2,230
04	8241	NEW FURNISHINGS <\$5,000 - A	13,674	0	4,608	0	33.7%	0.0%	18,282	0
04	8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	0	0	0.0%	0.0%	0	0
04	8370	COMPUTER HARDWARE >\$5,000	0	0	34,000	0	100.0%	0.0%	34,000	0
07	7020	OPERATING SUPPLIES	3,287	3,287	0	0	0.0%	0.0%	3,287	3,287
07	7021	OPERATING SUPPLIES-A	1,673	1,673	0	0	0.0%	0.0%	1,673	1,673
07	7025	OPERATING SUPPLIES-E	3,051	3,051	0	0	0.0%	0.0%	3,051	3,051
07	7028	OPERATING SUPPLIES-H	15,775	15,775	0	0	0.0%	0.0%	15,775	15,775
07	7030	FREIGHT CHARGES	340	340	0	0	0.0%	0.0%	340	340
07	7060	CONTRACTS	533,184	533,184	0	0	0.0%	0.0%	533,184	533,184
07	7061	CONTRACTS - A	100,444	100,444	0	0	0.0%	0.0%	100,444	100,444
07	7062	CONTRACTS - B	6,707	6,707	0	0	0.0%	0.0%	6,707	6,707
07	7063	CONTRACTS - C	47,283	47,283	0	0	0.0%	0.0%	47,283	47,283
07	7090	EQUIPMENT REPAIR	14,762	14,762	0	0	0.0%	0.0%	14,762	14,762
07	7140	MAINTENANCE OF BLDGS AND GRDS	0	23,532	0	0	0.0%	0.0%	0	23,532
07	7145	MAINTENANCE OF BLDGS AND GRDS-E	156,664	156,664	0	0	0.0%	0.0%	156,664	156,664
07	7146	MAINTENANCE OF BLDGS AND GRDS-F	3,937	3,937	0	0	0.0%	0.0%	3,937	3,937
07	7147	MAINTENANCE OF BLDGS AND GRDS-G	115,024	115,024	0	0	0.0%	0.0%	115,024	115,024
07	7151	OUTSIDE MAINTENANCE OF VEHICLE	1,281	1,281	0	0	0.0%	0.0%	1,281	1,281
07	7155	VEHICLE OPERATION - B	40	40	0	0	0.0%	0.0%	40	40
07	7157	VEHICLE SUPPLIES - OTHER	1,781	1,781	0	0	0.0%	0.0%	1,781	1,781
07	7201	FOOD-A	0	0	0	0	0.0%	0.0%	0	0
07	7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0	0.0%	0.0%	0	0
07	7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0	0.0%	0.0%	0	0
07	8174	CIP INSPECTION TRANSFER	4,282	4,282	0	0	0.0%	0.0%	4,282	4,282
09	7022	OPERATING SUPPLIES-B	1,439	1,439	0	0	0.0%	0.0%	1,439	1,439
10	6001	OTHER TRAVEL EXPENSES-A	35	35	0	0	0.0%	0.0%	35	35
10	6100	PER DIEM OUT-OF-STATE	4,103	4,103	0	0	0.0%	0.0%	4,103	4,103
10	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,427	1,427	0	0	0.0%	0.0%	1,427	1,427
10	6122	AUTO MISC OUT-OF-STATE-B	345	345	0	0	0.0%	0.0%	345	345
10	6140	PERSONAL VEHICLE OUT-OF-STATE	84	84	0	0	0.0%	0.0%	84	84
10	6150	COMM AIR TRANS OUT-OF-STATE	4,829	4,829	0	0	0.0%	0.0%	4,829	4,829
10	6200	PER DIEM IN-STATE	8,422	8,422	0	0	0.0%	0.0%	8,422	8,422
10	6205	PER DIEM IN-STATE-E	309	309	0	0	0.0%	0.0%	309	309
10	6210	FS DAILY RENTAL IN-STATE	497	497	0	0	0.0%	0.0%	497	497
10	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,355	9,355	0	0	0.0%	0.0%	9,355	9,355
10	6215	NON-FS VEHICLE RENTAL IN-STATE	660	660	0	0	0.0%	0.0%	660	660
10	6222	AUTO MISC - IN-STATE-B	669	669	0	0	0.0%	0.0%	669	669
10	6240	PERSONAL VEHICLE IN-STATE	284	284	0	0	0.0%	0.0%	284	284
10	6250	COMM AIR TRANS IN-STATE	6,267	6,267	0	0	0.0%	0.0%	6,267	6,267
10	7020	OPERATING SUPPLIES	10,351	10,351	0	0	0.0%	0.0%	10,351	10,351
10	7021	OPERATING SUPPLIES-A	1,834	1,834	0	0	0.0%	0.0%	1,834	1,834
10	7024	OPERATING SUPPLIES-D	6,228	6,228	0	0	0.0%	0.0%	6,228	6,228
10	7025	OPERATING SUPPLIES-E	3,709	3,709	0	0	0.0%	0.0%	3,709	3,709
10	7028	OPERATING SUPPLIES-H	17,455	17,455	0	0	0.0%	0.0%	17,455	17,455
10	7030	FREIGHT CHARGES	507	507	0	0	0.0%	0.0%	507	507
10	7052	VEHICLE COMP & COLLISION INS	2,565	2,565	0	0	0.0%	0.0%	2,565	2,565
10	7059	AG VEHICLE LIABILITY INSURANCE	6,506	6,515	0	0	0.0%	0.0%	6,506	6,515
10	705A	NON B&G - PROP. & CONT. INSURANCE	13,680	13,681	0	0	0.0%	0.0%	13,680	13,681

10	7060	CONTRACTS	571,435	566,935	0	0	0.0%	0.0%	571,435	566,935
10	7061	CONTRACTS - A	118,201	118,201	0	0	0.0%	0.0%	118,201	118,201
10	7062	CONTRACTS - B	4,183,478	6,183,478	0	0	0.0%	0.0%	4,183,478	6,183,478
10	7063	CONTRACTS - C	261,650	215,103	0	0	0.0%	0.0%	261,650	215,103
10	7064	CONTRACTS - D	0	0	0	0	0.0%	0.0%	0	0
10	7090	EQUIPMENT REPAIR	2,214	2,214	0	0	0.0%	0.0%	2,214	2,214
10	7110	NON-STATE OWNED OFFICE RENT	210,674	215,195	0	0	0.0%	0.0%	210,674	215,195
10	7111	NON-STATE OWNED STORAGE RENT	500,238	502,464	0	0	0.0%	0.0%	500,238	502,464
10	7132	ELECTRIC UTILITIES	256,834	256,834	0	0	0.0%	0.0%	256,834	256,834
10	7134	NATURAL GAS UTILITIES	69,912	69,912	0	0	0.0%	0.0%	69,912	69,912
10	7135	PROPANE UTILITIES	4,065	4,065	0	0	0.0%	0.0%	4,065	4,065
10	7136	GARBAGE DISPOSAL UTILITIES	52,554	52,554	0	0	0.0%	0.0%	52,554	52,554
10	7137	WATER & SEWER UTILITIES	54,988	54,988	0	0	0.0%	0.0%	54,988	54,988
10	7143	MAINTENANCE OF BLDGS AND GRDS-C	20,075	20,075	0	0	0.0%	0.0%	20,075	20,075
10	7145	MAINTENANCE OF BLDGS AND GRDS-E	190,302	190,302	0	0	0.0%	0.0%	190,302	190,302
10	7146	MAINTENANCE OF BLDGS AND GRDS-F	12,993	12,993	0	0	0.0%	0.0%	12,993	12,993
10	7147	MAINTENANCE OF BLDGS AND GRDS-G	27,494	27,494	0	0	0.0%	0.0%	27,494	27,494
10	7148	MAINTENANCE OF BLDGS AND GRDS-H	493	493	0	0	0.0%	0.0%	493	493
10	7151	OUTSIDE MAINTENANCE OF VEHICLE	26,941	26,941	0	0	0.0%	0.0%	26,941	26,941
10	7153	GASOLINE	8,476	8,476	0	0	0.0%	0.0%	8,476	8,476
10	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0	0.0%	0.0%	0	0
10	7222	DATA PROCESSING SUPPLIES	192	192	0	0	0.0%	0.0%	192	192
10	7290	PHONE, FAX, COMMUNICATION LINE	6,791	6,791	0	0	0.0%	0.0%	6,791	6,791
10	7291	CELL PHONE/PAGER CHARGES	3,059	3,059	0	0	0.0%	0.0%	3,059	3,059
10	7301	MEMBERSHIP DUES	2,862	2,862	0	0	0.0%	0.0%	2,862	2,862
10	7302	REGISTRATION FEES	1,728	1,728	0	0	0.0%	0.0%	1,728	1,728
10	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	239	239	0	0	0.0%	0.0%	239	239
10	7320	INSTRUCTIONAL SUPPLIES	2,635	2,635	0	0	0.0%	0.0%	2,635	2,635
10	7340	INSPECTIONS & CERTIFICATIONS	1,150	1,150	0	0	0.0%	0.0%	1,150	1,150
10	7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0	0.0%	0.0%	0	0
10	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
10	7547	EITS BUSINESS PRODUCTIVITY SUITE	428	428	0	0	0.0%	0.0%	428	428
10	7637	NOTARY FEE APPLY OR RENEW	220	220	0	0	0.0%	0.0%	220	220
10	7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0	0.0%	0.0%	0	0
10	7960	RENTALS FOR LAND/EQUIPMENT	50,679	50,679	0	0	0.0%	0.0%	50,679	50,679
10	8174	CIP INSPECTION TRANSFER	137,808	137,808	0	0	0.0%	0.0%	137,808	137,808
10	8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
10	8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	0	0	0.0%	0.0%	0	0
10	8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0	0.0%	0.0%	0	0
10	9017	TRANS TO PUBLIC WORKS BOARD	1,354,975	1,354,975	0	0	0.0%	0.0%	1,354,975	1,354,975
11	7030	FREIGHT CHARGES	175	175	0	0	0.0%	0.0%	175	175
11	7061	CONTRACTS - A	83,373	83,373	0	0	0.0%	0.0%	83,373	83,373
11	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	28,505	24,807	0	0	0.0%	0.0%	28,505	24,807
11	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	741	741	0	0	0.0%	0.0%	741	741
12	6100	PER DIEM OUT-OF-STATE	4,024	4,024	0	0	0.0%	0.0%	4,024	4,024
12	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	760	760	0	0	0.0%	0.0%	760	760
12	6122	AUTO MISC OUT-OF-STATE-B	158	158	0	0	0.0%	0.0%	158	158
12	6130	PUBLIC TRANS OUT-OF-STATE	631	631	0	0	0.0%	0.0%	631	631
12	6150	COMM AIR TRANS OUT-OF-STATE	1,766	1,766	0	0	0.0%	0.0%	1,766	1,766
12	7023	OPERATING SUPPLIES-C	13,399	13,399	0	0	0.0%	0.0%	13,399	13,399
12	7025	OPERATING SUPPLIES-E	686	686	0	0	0.0%	0.0%	686	686
12	7030	FREIGHT CHARGES	104	104	0	0	0.0%	0.0%	104	104

12	7061	CONTRACTS - A	3,452	3,452	0	0	0.0%	0.0%	3,452	3,452
12	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	38,756	38,756	0	0	0.0%	0.0%	38,756	38,756
12	7176	PROTECTIVE GEAR	769	769	0	0	0.0%	0.0%	769	769
12	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	665	665	0	0	0.0%	0.0%	665	665
12	7385	STAFF PHYSICALS	7,875	7,875	0	0	0.0%	0.0%	7,875	7,875
13	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,169	5,169	0	0	0.0%	0.0%	5,169	5,169
13	7021	OPERATING SUPPLIES-A	880	880	0	0	0.0%	0.0%	880	880
13	7052	VEHICLE COMP & COLLISION INS	160	160	0	0	0.0%	0.0%	160	160
13	7059	AG VEHICLE LIABILITY INSURANCE	343	343	0	0	0.0%	0.0%	343	343
13	7060	CONTRACTS	7,395	7,395	0	0	0.0%	0.0%	7,395	7,395
13	7061	CONTRACTS - A	63,948	63,948	0	0	0.0%	0.0%	63,948	63,948
13	7145	MAINTENANCE OF BLDGS AND GRDS-E	255	255	0	0	0.0%	0.0%	255	255
13	7148	MAINTENANCE OF BLDGS AND GRDS-H	42,894	42,894	0	0	0.0%	0.0%	42,894	42,894
13	7153	GASOLINE	1,173	1,173	0	0	0.0%	0.0%	1,173	1,173
13	7270	LATE FEES AND PENALTIES	0	0	0	0	0.0%	0.0%	0	0
13	7291	CELL PHONE/PAGER CHARGES	1,816	1,816	0	0	0.0%	0.0%	1,816	1,816
13	7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0	0.0%	0.0%	0	0
14	7024	OPERATING SUPPLIES-D	22,900	22,900	0	0	0.0%	0.0%	22,900	22,900
14	7028	OPERATING SUPPLIES-H	98	98	0	0	0.0%	0.0%	98	98
14	7061	CONTRACTS - A	17,399	17,399	0	0	0.0%	0.0%	17,399	17,399
14	7149	MAINTENANCE OF BLDGS AND GRDS-I	4,500	4,500	0	0	0.0%	0.0%	4,500	4,500
14	7270	LATE FEES AND PENALTIES	0	0	0	0	0.0%	0.0%	0	0
14	7290	PHONE, FAX, COMMUNICATION LINE	1,015,584	1,015,584	0	0	0.0%	0.0%	1,015,584	1,015,584
14	7547	EITS BUSINESS PRODUCTIVITY SUITE	48	48	0	0	0.0%	0.0%	48	48
16	6100	PER DIEM OUT-OF-STATE	2,127	2,127	0	0	0.0%	0.0%	2,127	2,127
16	6122	AUTO MISC OUT-OF-STATE-B	93	93	0	0	0.0%	0.0%	93	93
16	6130	PUBLIC TRANS OUT-OF-STATE	63	63	0	0	0.0%	0.0%	63	63
16	6150	COMM AIR TRANS OUT-OF-STATE	2,335	2,335	0	0	0.0%	0.0%	2,335	2,335
16	6200	PER DIEM IN-STATE	3,427	3,427	0	0	0.0%	0.0%	3,427	3,427
16	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,463	3,463	0	0	0.0%	0.0%	3,463	3,463
16	6222	AUTO MISC - IN-STATE-B	93	93	0	0	0.0%	0.0%	93	93
16	6250	COMM AIR TRANS IN-STATE	1,513	1,513	0	0	0.0%	0.0%	1,513	1,513
16	7024	OPERATING SUPPLIES-D	194	194	0	0	0.0%	0.0%	194	194
16	7025	OPERATING SUPPLIES-E	17,336	17,336	0	0	0.0%	0.0%	17,336	17,336
16	7028	OPERATING SUPPLIES-H	21,801	21,801	0	0	0.0%	0.0%	21,801	21,801
16	7030	FREIGHT CHARGES	2,686	2,686	0	0	0.0%	0.0%	2,686	2,686
16	7063	CONTRACTS - C	115,273	115,273	0	0	0.0%	0.0%	115,273	115,273
16	7131	HAZARDOUS WASTE DISPOSAL	1,064	1,064	0	0	0.0%	0.0%	1,064	1,064
16	7145	MAINTENANCE OF BLDGS AND GRDS-E	410	410	0	0	0.0%	0.0%	410	410
16	7222	DATA PROCESSING SUPPLIES	185	185	0	0	0.0%	0.0%	185	185
16	7291	CELL PHONE/PAGER CHARGES	1,500	1,500	0	0	0.0%	0.0%	1,500	1,500
16	7301	MEMBERSHIP DUES	2,076	2,076	0	0	0.0%	0.0%	2,076	2,076
16	7302	REGISTRATION FEES	322	322	0	0	0.0%	0.0%	322	322
16	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	175	175	0	0	0.0%	0.0%	175	175
16	7340	INSPECTIONS & CERTIFICATIONS	4,507	4,507	0	0	0.0%	0.0%	4,507	4,507
16	7547	EITS BUSINESS PRODUCTIVITY SUITE	617	617	0	0	0.0%	0.0%	617	617
16	8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0	0.0%	0.0%	0	0
17	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,485	9,485	0	0	0.0%	0.0%	9,485	9,485
17	7024	OPERATING SUPPLIES-D	4,616	4,616	0	0	0.0%	0.0%	4,616	4,616
17	7061	CONTRACTS - A	1,786,156	1,786,156	0	0	0.0%	0.0%	1,786,156	1,786,156
17	7062	CONTRACTS - B	41,263	41,263	0	0	0.0%	0.0%	41,263	41,263
17	7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0	0.0%	0.0%	0	0

17	7148	MAINTENANCE OF BLDGS AND GRDS-H	4,957	4,957	0	0	0.0%	0.0%	4,957	4,957
17	8174	CIP INSPECTION TRANSFER	15,930	15,930	0	0	0.0%	0.0%	15,930	15,930
17	9017	TRANS TO PUBLIC WORKS BOARD	0	0	0	0	0.0%	0.0%	0	0
18	7024	OPERATING SUPPLIES-D	4,102	4,102	0	0	0.0%	0.0%	4,102	4,102
18	7045	STATE PRINTING CHARGES	465	465	0	0	0.0%	0.0%	465	465
18	7061	CONTRACTS - A	58,318	58,318	0	0	0.0%	0.0%	58,318	58,318
18	7222	DATA PROCESSING SUPPLIES	760	760	0	0	0.0%	0.0%	760	760
18	7280	OUTSIDE POSTAGE	14,266	14,266	0	0	0.0%	0.0%	14,266	14,266
18	7320	INSTRUCTIONAL SUPPLIES	1,111	1,111	0	0	0.0%	0.0%	1,111	1,111
19	6100	PER DIEM OUT-OF-STATE	1,304	1,304	0	0	0.0%	0.0%	1,304	1,304
19	6122	AUTO MISC OUT-OF-STATE-B	216	216	0	0	0.0%	0.0%	216	216
19	6150	COMM AIR TRANS OUT-OF-STATE	844	844	0	0	0.0%	0.0%	844	844
19	6200	PER DIEM IN-STATE	19,622	19,622	0	0	0.0%	0.0%	19,622	19,622
19	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0	0.0%	0.0%	0	0
19	6222	AUTO MISC - IN-STATE-B	671	671	0	0	0.0%	0.0%	671	671
19	6230	PUBLIC TRANSPORTATION IN-STATE	85	85	0	0	0.0%	0.0%	85	85
19	6240	PERSONAL VEHICLE IN-STATE	1,650	1,650	0	0	0.0%	0.0%	1,650	1,650
19	7020	OPERATING SUPPLIES	22,444	22,444	0	0	0.0%	0.0%	22,444	22,444
19	7021	OPERATING SUPPLIES-A	1,421	1,421	0	0	0.0%	0.0%	1,421	1,421
19	7024	OPERATING SUPPLIES-D	64,115	64,115	0	0	0.0%	0.0%	64,115	64,115
19	7025	OPERATING SUPPLIES-E	22	22	0	0	0.0%	0.0%	22	22
19	7028	OPERATING SUPPLIES-H	1,704	1,704	0	0	0.0%	0.0%	1,704	1,704
19	7029	OPERATING SUPPLIES-I	4,996	4,996	0	0	0.0%	0.0%	4,996	4,996
19	7030	FREIGHT CHARGES	3,405	3,405	0	0	0.0%	0.0%	3,405	3,405
19	7040	NON-STATE PRINTING SERVICES	13,286	13,286	0	0	0.0%	0.0%	13,286	13,286
19	7060	CONTRACTS	1,204,309	1,204,309	0	0	0.0%	0.0%	1,204,309	1,204,309
19	7061	CONTRACTS - A	180,949	180,949	0	0	0.0%	0.0%	180,949	180,949
19	7062	CONTRACTS - B	234,564	234,564	0	0	0.0%	0.0%	234,564	234,564
19	7063	CONTRACTS - C	37,787	37,787	0	0	0.0%	0.0%	37,787	37,787
19	7071	CONTRACTS - K	0	0	0	0	0.0%	0.0%	0	0
19	7113	NON-STATE OWNED MEETING ROOM RENT	1,099	1,099	0	0	0.0%	0.0%	1,099	1,099
19	7120	ADVERTISING & PUBLIC RELATIONS	21,998	21,998	0	0	0.0%	0.0%	21,998	21,998
19	7132	ELECTRIC UTILITIES	45,633	45,633	0	0	0.0%	0.0%	45,633	45,633
19	7135	PROPANE UTILITIES	42,753	42,753	0	0	0.0%	0.0%	42,753	42,753
19	7136	GARBAGE DISPOSAL UTILITIES	6,231	6,231	0	0	0.0%	0.0%	6,231	6,231
19	7137	WATER & SEWER UTILITIES	12,968	12,968	0	0	0.0%	0.0%	12,968	12,968
19	7145	MAINTENANCE OF BLDGS AND GRDS-E	27,850	27,850	0	0	0.0%	0.0%	27,850	27,850
19	7146	MAINTENANCE OF BLDGS AND GRDS-F	13,302	13,302	0	0	0.0%	0.0%	13,302	13,302
19	7147	MAINTENANCE OF BLDGS AND GRDS-G	2,179	2,179	0	0	0.0%	0.0%	2,179	2,179
19	7153	GASOLINE	6,516	6,516	0	0	0.0%	0.0%	6,516	6,516
19	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	63,700	63,700	0	0	0.0%	0.0%	63,700	63,700
19	7180	MED/DENT SVCS - NON-CONTRACT	60	60	0	0	0.0%	0.0%	60	60
19	7185	MED/DENT SUPP - NON-CONTRACT	17,804	17,804	0	0	0.0%	0.0%	17,804	17,804
19	7200	FOOD	0	0	0	0	0.0%	0.0%	0	0
19	7222	DATA PROCESSING SUPPLIES	956	956	0	0	0.0%	0.0%	956	956
19	7280	OUTSIDE POSTAGE	258	258	0	0	0.0%	0.0%	258	258
19	7290	PHONE, FAX, COMMUNICATION LINE	1,629	1,629	0	0	0.0%	0.0%	1,629	1,629
19	7291	CELL PHONE/PAGER CHARGES	12,549	12,549	0	0	0.0%	0.0%	12,549	12,549
19	7302	REGISTRATION FEES	100	100	0	0	0.0%	0.0%	100	100
19	7320	INSTRUCTIONAL SUPPLIES	7,689	7,689	0	0	0.0%	0.0%	7,689	7,689
19	7370	PUBLICATIONS AND PERIODICALS	0	0	0	0	0.0%	0.0%	0	0
19	7430	PROFESSIONAL SERVICES	21,281	21,281	0	0	0.0%	0.0%	21,281	21,281

19	7460	EQUIPMENT PURCHASES < \$1,000	4,519	4,519	0	0	0.0%	0.0%	4,519	4,519
19	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
19	7547	EITS BUSINESS PRODUCTIVITY SUITE	6,742	6,742	0	0	0.0%	0.0%	6,742	6,742
19	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	956	0	100.0%	0.0%	956	0
19	7960	RENTALS FOR LAND/EQUIPMENT	11,840	11,840	0	0	0.0%	0.0%	11,840	11,840
19	7980	OPERATING LEASE PAYMENTS	6,246	6,246	0	0	0.0%	0.0%	6,246	6,246
19	8240	NEW FURNISHINGS >\$5,000	0	0	0	0	0.0%	0.0%	0	0
19	8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,608	0	100.0%	0.0%	4,608	0
19	8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0	0.0%	0.0%	0	0
19	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,850	0	100.0%	0.0%	8,850	0
20	7020	OPERATING SUPPLIES	10,000	60,000	0	0	0.0%	0.0%	10,000	60,000
21	6200	PER DIEM IN-STATE	2,000	2,000	0	0	0.0%	0.0%	2,000	2,000
24	6100	PER DIEM OUT-OF-STATE	8,039	8,039	0	0	0.0%	0.0%	8,039	8,039
24	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,369	1,369	0	0	0.0%	0.0%	1,369	1,369
24	6122	AUTO MISC OUT-OF-STATE-B	666	666	0	0	0.0%	0.0%	666	666
24	6130	PUBLIC TRANS OUT-OF-STATE	184	184	0	0	0.0%	0.0%	184	184
24	6150	COMM AIR TRANS OUT-OF-STATE	9,684	9,684	0	0	0.0%	0.0%	9,684	9,684
24	6200	PER DIEM IN-STATE	2,469	2,469	0	0	0.0%	0.0%	2,469	2,469
24	6215	NON-FS VEHICLE RENTAL IN-STATE	955	955	0	0	0.0%	0.0%	955	955
24	6222	AUTO MISC - IN-STATE-B	797	797	0	0	0.0%	0.0%	797	797
24	6230	PUBLIC TRANSPORTATION IN-STATE	131	131	0	0	0.0%	0.0%	131	131
24	6250	COMM AIR TRANS IN-STATE	9,180	9,180	0	0	0.0%	0.0%	9,180	9,180
24	7020	OPERATING SUPPLIES	2,697	2,697	0	0	0.0%	0.0%	2,697	2,697
24	7024	OPERATING SUPPLIES-D	34,093	34,093	0	0	0.0%	0.0%	34,093	34,093
24	7028	OPERATING SUPPLIES-H	95	95	0	0	0.0%	0.0%	95	95
24	7030	FREIGHT CHARGES	266	266	0	0	0.0%	0.0%	266	266
24	7060	CONTRACTS	2,420	2,420	0	0	0.0%	0.0%	2,420	2,420
24	7062	CONTRACTS - B	42,600	42,600	0	0	0.0%	0.0%	42,600	42,600
24	7063	CONTRACTS - C	47,635	47,635	0	0	0.0%	0.0%	47,635	47,635
24	7145	MAINTENANCE OF BLDGS AND GRDS-E	17,133	17,133	0	0	0.0%	0.0%	17,133	17,133
24	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0	0.0%	0.0%	0	0
24	7222	DATA PROCESSING SUPPLIES	1,601	1,601	0	0	0.0%	0.0%	1,601	1,601
24	7291	CELL PHONE/PAGER CHARGES	3,655	3,655	0	0	0.0%	0.0%	3,655	3,655
24	7320	INSTRUCTIONAL SUPPLIES	43,829	43,829	0	0	0.0%	0.0%	43,829	43,829
24	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,875	1,875	0	0	0.0%	0.0%	1,875	1,875
24	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	330	0	100.0%	0.0%	330	0
24	8150	BUILDINGS	0	0	0	0	0.0%	0.0%	0	0
24	8174	CIP INSPECTION TRANSFER	3,881	3,881	0	0	0.0%	0.0%	3,881	3,881
24	8240	NEW FURNISHINGS >\$5,000	0	0	0	0	0.0%	0.0%	0	0
24	8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,608	0	100.0%	0.0%	4,608	0
24	8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
24	8370	COMPUTER HARDWARE >\$5,000	0	0	0	0	0.0%	0.0%	0	0
24	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,579	0	100.0%	0.0%	1,579	0
26	7531	EITS DISK STORAGE	117	117	0	0	0.0%	0.0%	117	117
26	7532	EITS SHARED WEB SERVER HOSTING	1,022	85	0	0	0.0%	0.0%	1,022	85
26	7535	EITS NON-SERVER HOSTING - BASIC	23	23	0	0	0.0%	0.0%	23	23
26	7542	EITS SILVERNET ACCESS	755	755	0	0	0.0%	0.0%	755	755
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	5,935	5,935	0	0	0.0%	0.0%	5,935	5,935
26	7548	EITS SERVER HOSTING - VIRTUAL	838	838	0	0	0.0%	0.0%	838	838
26	7554	EITS INFRASTRUCTURE ASSESSMENT	48,704	49,321	1,232	1,232	2.5%	2.5%	49,936	50,553
26	7556	EITS SECURITY ASSESSMENT	19,034	19,276	480	480	2.5%	2.5%	19,514	19,756
26	7771	COMPUTER SOFTWARE <\$5,000 - A	2,759	864	1,240	432	44.9%	50.0%	3,999	1,296

26	8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0	0.0%	0.0%	0	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	9,474	0	7,596	0	80.2%	0.0%	17,070	0
29	7024	OPERATING SUPPLIES-D	736	736	0	0	0.0%	0.0%	736	736
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	29,808	29,808	0	0	0.0%	0.0%	29,808	29,808
30	7302	REGISTRATION FEES	364	364	0	0	0.0%	0.0%	364	364
30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	373	373	0	0	0.0%	0.0%	373	373
30	7340	INSPECTIONS & CERTIFICATIONS	50	50	0	0	0.0%	0.0%	50	50
30	7430	PROFESSIONAL SERVICES	3,955	3,955	0	0	0.0%	0.0%	3,955	3,955
59	7131	HAZARDOUS WASTE DISPOSAL	0	0	0	0	0.0%	0.0%	0	0
59	7132	ELECTRIC UTILITIES	1,014,621	1,075,139	0	0	0.0%	0.0%	1,014,621	1,075,139
59	7133	OIL UTILITIES	4,065	4,065	0	0	0.0%	0.0%	4,065	4,065
59	7134	NATURAL GAS UTILITIES	118,750	118,750	0	0	0.0%	0.0%	118,750	118,750
59	7135	PROPANE UTILITIES	44,450	44,450	0	0	0.0%	0.0%	44,450	44,450
59	7136	GARBAGE DISPOSAL UTILITIES	141,934	141,934	0	0	0.0%	0.0%	141,934	141,934
59	7137	WATER & SEWER UTILITIES	179,549	179,549	0	0	0.0%	0.0%	179,549	179,549
59	7270	LATE FEES AND PENALTIES	0	0	0	0	0.0%	0.0%	0	0
82	7506	EITS PC/LAN SUPPORT	172,206	172,206	0	0	0.0%	0.0%	172,206	172,206
83	7388	NDOT RADIO COST ALLOCATION	49,920	49,920	0	0	0.0%	0.0%	49,920	49,920
87	7393	PURCHASING ASSESSMENT	7,937	7,937	0	0	0.0%	0.0%	7,937	7,937
89	7391	ATTORNEY GENERAL COST ALLOC	23,135	19,221	0	0	0.0%	0.0%	23,135	19,221
Total Expenditures			32,995,251	36,115,357	470,279	436,557	1.4%	1.2%	33,465,530	36,551,914

Section A1: Line Item Detail by GL

Budget Account: 3650 MILITARY

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	4,626,125	4,876,732	4,999,281	5,073,569
2510	REVERSIONS	-258,340	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	612,954	555,988	0	0
2512	BALANCE FORWARD TO NEW YEAR	-555,988	0	0	0
3500	DEPT OF DEFENSE FUNDS	15,684,476	31,573,487	24,680,783	24,977,346
4109	ELKO CO RECEIPTS	186,835	0	0	0
4218	REBATE	536	0	0	0
4611	TRANSFER IN FED ARPA	0	105,499	0	0
4661	K-12 FUNDING TRANSFER	5,608,334	595,000	595,403	637,932
TOTAL REVENUES FOR DECISION UNIT B000		25,904,932	37,706,706	30,275,467	30,688,847
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	6,639,860	10,135,933	9,581,047	9,916,273
5120	FURLOUGH ADJUSTMENT	-331	0	-331	-331
5200	WORKERS COMPENSATION	111,343	137,186	135,909	136,133
5300	RETIREMENT	1,536,348	2,000,968	2,084,663	2,149,982
5400	PERSONNEL ASSESSMENT	50,307	47,804	47,804	47,804
5420	COLLECTIVE BARGAINING ASSESSMENT	624	558	624	624
5430	LABOR RELATIONS ASSESSMENT	6,145	5,378	6,145	6,145
5500	GROUP INSURANCE	918,923	1,667,040	1,667,040	1,667,040
5660	FURLOUGH LEAVE	331	0	331	331
5700	PAYROLL ASSESSMENT	16,655	15,602	15,602	15,602
5750	RETIRED EMPLOYEES GROUP INSURANCE	144,212	218,674	208,857	216,174
5800	UNEMPLOYMENT COMPENSATION	10,450	13,530	12,454	12,888
5810	OVERTIME PAY	316,422	129,828	316,422	316,422
5820	HOLIDAY PAY	48,268	34,680	48,268	48,268
5830	COMP TIME PAYOFF	15,985	0	15,985	15,985
5840	MEDICARE	102,099	145,428	138,920	143,780
5880	SHIFT DIFFERENTIAL PAY	57,257	52,443	57,257	57,257
5882	SHIFT DIFFERENTIAL OVERTIME	6,320	0	6,320	6,320
5904	VACANCY SAVINGS	0	-79,776	0	0
5910	STANDBY PAY	68,423	39,687	68,423	68,423
5960	TERMINAL SICK LEAVE PAY	7,651	0	7,651	7,651
5970	TERMINAL ANNUAL LEAVE PAY	55,888	0	55,888	55,888
5980	CALL BACK PAY	136	67	136	136
6200	PER DIEM IN-STATE	283	0	283	283
6222	AUTO MISC - IN-STATE-B	26	0	26	26

State of Nevada - Budget Division
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6250	COMM AIR TRANS IN-STATE	252	0	252	252
7020	OPERATING SUPPLIES	121	0	121	121
	TOTAL FOR CATEGORY 01	10,113,998	14,565,030	14,476,097	14,889,477
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,190	776	1,190	1,190
6122	AUTO MISC OUT-OF-STATE-B	0	66	0	0
6130	PUBLIC TRANS OUT-OF-STATE	135	0	135	135
6150	COMM AIR TRANS OUT-OF-STATE	996	1,684	996	996
	TOTAL FOR CATEGORY 02	2,321	2,526	2,321	2,321
03	IN-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	0	852	0	0
6100	PER DIEM OUT-OF-STATE	1,228	0	1,228	1,228
6122	AUTO MISC OUT-OF-STATE-B	81	0	81	81
6150	COMM AIR TRANS OUT-OF-STATE	612	0	612	612
6200	PER DIEM IN-STATE	8,701	6,671	8,701	8,701
6210	FS DAILY RENTAL IN-STATE	1,987	858	1,987	1,987
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	78,902	93,955	78,902	78,902
6215	NON-FS VEHICLE RENTAL IN-STATE	673	385	673	673
6222	AUTO MISC - IN-STATE-B	374	66	374	374
6230	PUBLIC TRANSPORTATION IN-STATE	0	79	0	0
6240	PERSONAL VEHICLE IN-STATE	376	647	376	376
6250	COMM AIR TRANS IN-STATE	9,349	5,478	9,349	9,349
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	339	0	0
7960	RENTALS FOR LAND/EQUIPMENT	705	0	705	705
	TOTAL FOR CATEGORY 03	102,988	109,330	102,988	102,988
04	OPERATING EXPENSES				
6210	FS DAILY RENTAL IN-STATE	626	0	626	626
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	-3,902	0	-3,902	-3,902
6215	NON-FS VEHICLE RENTAL IN-STATE	448	0	448	448
7020	OPERATING SUPPLIES	113,664	137,168	113,664	113,664
7021	OPERATING SUPPLIES-A	17,306	16,398	17,306	17,306
7022	OPERATING SUPPLIES-B	813	0	813	813
7024	OPERATING SUPPLIES-D	6,294	10,097	6,294	6,294
7025	OPERATING SUPPLIES-E	9,806	9,552	9,806	9,806
7027	OPERATING SUPPLIES-G	-1	2,359	-1	-1
7028	OPERATING SUPPLIES-H	4,139	11,376	4,139	4,139
7029	OPERATING SUPPLIES-I	0	2,944	0	0
7030	FREIGHT CHARGES	850	392	850	850
7045	STATE PRINTING CHARGES	500	0	500	500

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7050	EMPLOYEE BOND INSURANCE	534	534	534	534
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	116,645	116,064	116,645	116,645
7052	VEHICLE COMP & COLLISION INS	1,240	1,262	1,240	1,240
7054	AG TORT CLAIM ASSESSMENT	15,672	15,651	15,652	15,652
7059	AG VEHICLE LIABILITY INSURANCE	4,614	2,373	4,614	4,614
705A	NON B&G - PROP. & CONT. INSURANCE	0	73	0	0
7060	CONTRACTS	33,485	6,835	33,485	33,485
7061	CONTRACTS - A	8,973	22,012	8,973	8,973
7063	CONTRACTS - C	30,375	0	30,375	30,375
7090	EQUIPMENT REPAIR	10,871	8,970	10,871	10,871
7105	STATE OWNED BLDG RENT-OTHER	49,258	49,229	49,258	49,258
7120	ADVERTISING & PUBLIC RELATIONS	592	0	592	592
7133	OIL UTILITIES	0	1,536	0	0
7143	MAINTENANCE OF BLDGS AND GRDS-C	36,671	23,525	36,671	36,671
7145	MAINTENANCE OF BLDGS AND GRDS-E	25,430	27,156	25,430	25,430
7146	MAINTENANCE OF BLDGS AND GRDS-F	20,968	45,395	20,968	20,968
7147	MAINTENANCE OF BLDGS AND GRDS-G	15,128	18,317	15,128	15,128
7148	MAINTENANCE OF BLDGS AND GRDS-H	338	0	338	338
7151	OUTSIDE MAINTENANCE OF VEHICLE	734	3,391	734	734
7153	GASOLINE	12,167	10,999	12,167	12,167
7154	VEHICLE OPERATION - A	38	0	38	38
7157	VEHICLE SUPPLIES - OTHER	1,120	0	1,120	1,120
7180	MED/DENT SVCS - NON-CONTRACT	0	1,889	0	0
7194	INMATE PAYROLLS	0	13,907	0	0
7222	DATA PROCESSING SUPPLIES	0	230	0	0
7270	LATE FEES AND PENALTIES	2,397	0	2,397	2,397
7285	POSTAGE - STATE MAILROOM	239	283	239	239
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,457	2,457
7290	PHONE, FAX, COMMUNICATION LINE	1,438	1,188	1,438	1,438
7291	CELL PHONE/PAGER CHARGES	13,052	10,636	13,052	13,052
7301	MEMBERSHIP DUES	1,000	250	1,000	1,000
7302	REGISTRATION FEES	0	405	0	0
7320	INSTRUCTIONAL SUPPLIES	1,413	0	1,413	1,413
7340	INSPECTIONS & CERTIFICATIONS	0	1,400	0	0
7370	PUBLICATIONS AND PERIODICALS	30	0	30	30
7460	EQUIPMENT PURCHASES < \$1,000	11,413	0	11,413	11,413
7960	RENTALS FOR LAND/EQUIPMENT	40,299	40,612	40,299	40,299
7980	OPERATING LEASE PAYMENTS	2,230	2,905	2,230	2,230
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	7,357	0	7,357	7,357
TOTAL FOR CATEGORY 04		618,721	619,770	618,701	618,701

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7020	OPERATING SUPPLIES	3,287	19,711	3,287	3,287
7021	OPERATING SUPPLIES-A	1,673	18,143	1,673	1,673
7024	OPERATING SUPPLIES-D	0	300	0	0
7025	OPERATING SUPPLIES-E	3,051	1,529	3,051	3,051
7027	OPERATING SUPPLIES-G	0	492	0	0
7028	OPERATING SUPPLIES-H	15,775	10,337	15,775	15,775
7030	FREIGHT CHARGES	340	1,429	340	340
7060	CONTRACTS	242,662	1,128,253	242,662	242,662
7061	CONTRACTS - A	100,820	57,404	100,820	100,820
7062	CONTRACTS - B	6,707	23,700	6,707	6,707
7063	CONTRACTS - C	47,283	0	47,283	47,283
7090	EQUIPMENT REPAIR	14,762	4,550	14,762	14,762
7145	MAINTENANCE OF BLDGS AND GRDS-E	153,618	149,930	153,618	153,618
7146	MAINTENANCE OF BLDGS AND GRDS-F	3,937	18,038	3,937	3,937
7147	MAINTENANCE OF BLDGS AND GRDS-G	115,024	91,264	115,024	115,024
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,281	932	1,281	1,281
7155	VEHICLE OPERATION - B	40	0	40	40
7157	VEHICLE SUPPLIES - OTHER	1,781	2,636	1,781	1,781
7201	FOOD-A	3,046	0	3,046	3,046
7340	INSPECTIONS & CERTIFICATIONS	149	0	149	149
7960	RENTALS FOR LAND/EQUIPMENT	1,185	0	1,185	1,185
8174	CIP INSPECTION TRANSFER	4,282	3,409	4,282	4,282
	TOTAL FOR CATEGORY 07	720,703	1,532,057	720,703	720,703
09	MEDALS				
7022	OPERATING SUPPLIES-B	1,439	1,439	1,439	1,439
	TOTAL FOR CATEGORY 09	1,439	1,439	1,439	1,439
10	FACILITIES				
6001	OTHER TRAVEL EXPENSES-A	35	0	35	35
6100	PER DIEM OUT-OF-STATE	4,103	3,990	4,103	4,103
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,427	446	1,427	1,427
6122	AUTO MISC OUT-OF-STATE-B	345	261	345	345
6130	PUBLIC TRANS OUT-OF-STATE	0	40	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	84	0	84	84
6150	COMM AIR TRANS OUT-OF-STATE	4,829	5,122	4,829	4,829
6200	PER DIEM IN-STATE	8,422	4,641	8,422	8,422
6205	PER DIEM IN-STATE-E	309	0	309	309
6210	FS DAILY RENTAL IN-STATE	497	1,418	497	497
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,651	14,255	18,651	18,651
6215	NON-FS VEHICLE RENTAL IN-STATE	660	830	660	660
6222	AUTO MISC - IN-STATE-B	669	0	669	669

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6230	PUBLIC TRANSPORTATION IN-STATE	0	27	0	0
6240	PERSONAL VEHICLE IN-STATE	284	1,326	284	284
6250	COMM AIR TRANS IN-STATE	6,267	19,389	6,267	6,267
7020	OPERATING SUPPLIES	10,351	28,225	10,351	10,351
7021	OPERATING SUPPLIES-A	1,834	11,310	1,834	1,834
7024	OPERATING SUPPLIES-D	6,228	6,968	6,228	6,228
7025	OPERATING SUPPLIES-E	3,709	2,591	3,709	3,709
7027	OPERATING SUPPLIES-G	0	1,987	0	0
7028	OPERATING SUPPLIES-H	17,455	2,862	17,455	17,455
7029	OPERATING SUPPLIES-I	0	3,529	0	0
7030	FREIGHT CHARGES	507	693	507	507
7052	VEHICLE COMP & COLLISION INS	0	842	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	2,175	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	508	0	0
7060	CONTRACTS	117,448	1,716,806	117,448	117,448
7061	CONTRACTS - A	117,825	89,039	117,825	117,825
7062	CONTRACTS - B	2,190,499	4,051,311	2,190,499	2,190,499
7063	CONTRACTS - C	342,614	204,701	342,614	342,614
7064	CONTRACTS - D	1,201	0	1,201	1,201
7090	EQUIPMENT REPAIR	2,214	12,878	2,214	2,214
7110	NON-STATE OWNED OFFICE RENT	431,562	160,269	431,562	431,562
7111	NON-STATE OWNED STORAGE RENT	482,113	518,502	482,113	482,113
7120	ADVERTISING & PUBLIC RELATIONS	0	1,237	0	0
7132	ELECTRIC UTILITIES	256,834	291,030	256,834	256,834
7134	NATURAL GAS UTILITIES	69,912	71,292	69,912	69,912
7135	PROPANE UTILITIES	4,065	0	4,065	4,065
7136	GARBAGE DISPOSAL UTILITIES	52,554	52,721	52,554	52,554
7137	WATER & SEWER UTILITIES	54,988	55,659	54,988	54,988
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	2,975	0	0
7143	MAINTENANCE OF BLDGS AND GRDS-C	20,075	8,954	20,075	20,075
7145	MAINTENANCE OF BLDGS AND GRDS-E	190,302	94,161	190,302	190,302
7146	MAINTENANCE OF BLDGS AND GRDS-F	12,993	23,820	12,993	12,993
7147	MAINTENANCE OF BLDGS AND GRDS-G	27,494	60,212	27,494	27,494
7148	MAINTENANCE OF BLDGS AND GRDS-H	493	0	493	493
7151	OUTSIDE MAINTENANCE OF VEHICLE	26,941	27,257	26,941	26,941
7153	GASOLINE	8,476	9,263	8,476	8,476
7161	AIRCRAFT MISC SERVICES	0	2,142	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,138	0	1,138	1,138
7222	DATA PROCESSING SUPPLIES	50,301	1,956	50,301	50,301
7230	MINOR IMPRV-BLGS/FIXTRS	0	3,343	0	0
7270	LATE FEES AND PENALTIES	0	2	0	0
7290	PHONE, FAX, COMMUNICATION LINE	6,791	2,812	6,791	6,791

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7291	CELL PHONE/PAGER CHARGES	3,059	2,392	3,059	3,059
7301	MEMBERSHIP DUES	2,862	405	2,862	2,862
7302	REGISTRATION FEES	1,728	1,972	1,728	1,728
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	239	1,914	239	239
7320	INSTRUCTIONAL SUPPLIES	2,635	0	2,635	2,635
7340	INSPECTIONS & CERTIFICATIONS	1,150	0	1,150	1,150
7460	EQUIPMENT PURCHASES < \$1,000	5,835	0	5,835	5,835
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,946	0	3,946	3,946
7547	EITS BUSINESS PRODUCTIVITY SUITE	626	0	626	626
7637	NOTARY FEE APPLY OR RENEW	220	0	220	220
7770	COMPUTER SOFTWARE >\$5,000	6,245	0	6,245	6,245
7960	RENTALS FOR LAND/EQUIPMENT	50,679	50,622	50,679	50,679
8174	CIP INSPECTION TRANSFER	137,808	171,819	137,808	137,808
8241	NEW FURNISHINGS <\$5,000 - A	231,030	0	231,030	231,030
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	3,867	0	3,867	3,867
8270	SPECIAL EQUIPMENT >\$5,000	2,985	0	2,985	2,985
9017	TRANS TO PUBLIC WORKS BOARD	1,354,975	845,471	1,354,975	1,354,975
	TOTAL FOR CATEGORY 10	6,365,388	8,650,372	6,365,388	6,365,388
11	AIR SECURITY				
7030	FREIGHT CHARGES	175	0	175	175
7061	CONTRACTS - A	83,373	105,507	83,373	83,373
7062	CONTRACTS - B	0	211,735	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	34,925	17,473	34,925	34,925
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	741	0	741	741
	TOTAL FOR CATEGORY 11	119,214	334,715	119,214	119,214
12	AIR FIRE PROGRAM				
6100	PER DIEM OUT-OF-STATE	4,024	5,153	4,024	4,024
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	760	850	760	760
6122	AUTO MISC OUT-OF-STATE-B	158	142	158	158
6130	PUBLIC TRANS OUT-OF-STATE	631	0	631	631
6150	COMM AIR TRANS OUT-OF-STATE	1,766	2,124	1,766	1,766
6210	FS DAILY RENTAL IN-STATE	0	191	0	0
7023	OPERATING SUPPLIES-C	13,399	33,881	13,399	13,399
7025	OPERATING SUPPLIES-E	686	0	686	686
7030	FREIGHT CHARGES	104	128	104	104
7061	CONTRACTS - A	3,452	3,105	3,452	3,452
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	5,902	30,591	5,902	5,902
7176	PROTECTIVE GEAR	769	1,039	769	769
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	665	2,612	665	665
7320	INSTRUCTIONAL SUPPLIES	0	2,913	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7340	INSPECTIONS & CERTIFICATIONS	0	159	0	0
7385	STAFF PHYSICALS	7,839	7,875	7,839	7,839
	TOTAL FOR CATEGORY 12	40,155	90,763	40,155	40,155
13	ELECTRONIC SECURITY				
6100	PER DIEM OUT-OF-STATE	0	193	0	0
6122	AUTO MISC OUT-OF-STATE-B	0	23	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,197	0	0
6200	PER DIEM IN-STATE	0	1,917	0	0
6210	FS DAILY RENTAL IN-STATE	0	283	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,698	4,628	5,698	5,698
6240	PERSONAL VEHICLE IN-STATE	0	96	0	0
6250	COMM AIR TRANS IN-STATE	0	1,027	0	0
7021	OPERATING SUPPLIES-A	880	0	880	880
7024	OPERATING SUPPLIES-D	0	145	0	0
7025	OPERATING SUPPLIES-E	0	37	0	0
7052	VEHICLE COMP & COLLISION INS	0	105	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	198	0	0
7060	CONTRACTS	7,395	8,196	7,395	7,395
7061	CONTRACTS - A	63,948	190,234	63,948	63,948
7145	MAINTENANCE OF BLDGS AND GRDS-E	255	0	255	255
7148	MAINTENANCE OF BLDGS AND GRDS-H	42,894	23,091	42,894	42,894
7150	MOTOR POOL FLEET MAINTENANCE	0	211	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	50	0	0
7153	GASOLINE	1,173	1,473	1,173	1,173
7270	LATE FEES AND PENALTIES	104	0	104	104
7291	CELL PHONE/PAGER CHARGES	1,816	2,247	1,816	1,816
7770	COMPUTER SOFTWARE >\$5,000	7,186	0	7,186	7,186
	TOTAL FOR CATEGORY 13	131,349	235,351	131,349	131,349
14	COMMUNICATIONS				
6200	PER DIEM IN-STATE	0	7,005	0	0
6210	FS DAILY RENTAL IN-STATE	0	663	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	171	0	0
6240	PERSONAL VEHICLE IN-STATE	0	623	0	0
6250	COMM AIR TRANS IN-STATE	0	1,308	0	0
7024	OPERATING SUPPLIES-D	22,900	58,408	22,900	22,900
7028	OPERATING SUPPLIES-H	98	0	98	98
7030	FREIGHT CHARGES	0	60	0	0
7060	CONTRACTS	0	19,690	0	0
7061	CONTRACTS - A	17,399	184,480	17,399	17,399
7149	MAINTENANCE OF BLDGS AND GRDS-I	4,500	0	4,500	4,500

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7220	OTHER EDP COSTS (NON-EITS)	0	2,402	0	0
7270	LATE FEES AND PENALTIES	7,469	0	7,469	7,469
7290	PHONE, FAX, COMMUNICATION LINE	1,015,584	888,126	1,015,584	1,015,584
7320	INSTRUCTIONAL SUPPLIES	0	298	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	94	0	94	94
	TOTAL FOR CATEGORY 14	1,068,044	1,163,234	1,068,044	1,068,044
16	ENVIRONMENT				
6001	OTHER TRAVEL EXPENSES-A	0	120	0	0
6100	PER DIEM OUT-OF-STATE	2,127	7,582	2,127	2,127
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	1,399	0	0
6122	AUTO MISC OUT-OF-STATE-B	93	171	93	93
6130	PUBLIC TRANS OUT-OF-STATE	63	0	63	63
6140	PERSONAL VEHICLE OUT-OF-STATE	0	964	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,335	4,337	2,335	2,335
6200	PER DIEM IN-STATE	3,427	1,265	3,427	3,427
6210	FS DAILY RENTAL IN-STATE	0	46	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,619	3,602	3,619	3,619
6222	AUTO MISC - IN-STATE-B	93	0	93	93
6230	PUBLIC TRANSPORTATION IN-STATE	0	64	0	0
6240	PERSONAL VEHICLE IN-STATE	0	500	0	0
6250	COMM AIR TRANS IN-STATE	1,513	1,713	1,513	1,513
7024	OPERATING SUPPLIES-D	194	144	194	194
7025	OPERATING SUPPLIES-E	17,336	2,798	17,336	17,336
7028	OPERATING SUPPLIES-H	21,801	525	21,801	21,801
7030	FREIGHT CHARGES	2,686	1,950	2,686	2,686
7063	CONTRACTS - C	78,272	826,451	78,272	78,272
7120	ADVERTISING & PUBLIC RELATIONS	0	719	0	0
7131	HAZARDOUS WASTE DISPOSAL	1,064	25,399	1,064	1,064
7145	MAINTENANCE OF BLDGS AND GRDS-E	410	0	410	410
7222	DATA PROCESSING SUPPLIES	185	0	185	185
7291	CELL PHONE/PAGER CHARGES	1,500	918	1,500	1,500
7301	MEMBERSHIP DUES	2,076	0	2,076	2,076
7302	REGISTRATION FEES	322	0	322	322
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	175	0	175	175
7320	INSTRUCTIONAL SUPPLIES	0	569	0	0
7340	INSPECTIONS & CERTIFICATIONS	4,507	5,911	4,507	4,507
7547	EITS BUSINESS PRODUCTIVITY SUITE	939	0	939	939
8270	SPECIAL EQUIPMENT >\$5,000	62,176	0	62,176	62,176
	TOTAL FOR CATEGORY 16	206,913	887,147	206,913	206,913

17 **ARMY SECURITY**

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6200	PER DIEM IN-STATE	0	1,897	0	0
6210	FS DAILY RENTAL IN-STATE	0	590	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,763	9,348	9,763	9,763
6230	PUBLIC TRANSPORTATION IN-STATE	0	166	0	0
6250	COMM AIR TRANS IN-STATE	0	832	0	0
7024	OPERATING SUPPLIES-D	4,616	0	4,616	4,616
7061	CONTRACTS - A	1,786,156	1,493,834	1,786,156	1,786,156
7062	CONTRACTS - B	46,663	2,359,885	46,663	46,663
7145	MAINTENANCE OF BLDGS AND GRDS-E	-255	0	-255	-255
7148	MAINTENANCE OF BLDGS AND GRDS-H	4,957	0	4,957	4,957
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	449	0	0
7291	CELL PHONE/PAGER CHARGES	0	647	0	0
8174	CIP INSPECTION TRANSFER	15,930	20,353	15,930	15,930
9017	TRANS TO PUBLIC WORKS BOARD	316	0	316	316
TOTAL FOR CATEGORY 17		1,868,146	3,888,001	1,868,146	1,868,146
18	ADMIN SERVICES ACTIVITIES				
7024	OPERATING SUPPLIES-D	4,102	1,771	4,102	4,102
7045	STATE PRINTING CHARGES	465	0	465	465
7061	CONTRACTS - A	58,318	49,764	58,318	58,318
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	23,000	0	0
7222	DATA PROCESSING SUPPLIES	760	0	760	760
7280	OUTSIDE POSTAGE	14,266	12,928	14,266	14,266
7301	MEMBERSHIP DUES	0	492	0	0
7320	INSTRUCTIONAL SUPPLIES	1,111	0	1,111	1,111
TOTAL FOR CATEGORY 18		79,022	87,955	79,022	79,022
19	YOUTH CHALLENGE				
6100	PER DIEM OUT-OF-STATE	1,304	748	1,304	1,304
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	164	0	0
6122	AUTO MISC OUT-OF-STATE-B	216	1,132	216	216
6150	COMM AIR TRANS OUT-OF-STATE	844	1,662	844	844
6200	PER DIEM IN-STATE	19,622	22,435	19,622	19,622
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	4,450	5,000	4,450	4,450
6222	AUTO MISC - IN-STATE-B	671	0	671	671
6230	PUBLIC TRANSPORTATION IN-STATE	85	0	85	85
6240	PERSONAL VEHICLE IN-STATE	1,650	826	1,650	1,650
6250	COMM AIR TRANS IN-STATE	0	30,000	0	0
7020	OPERATING SUPPLIES	22,444	22,000	22,444	22,444
7021	OPERATING SUPPLIES-A	1,421	0	1,421	1,421
7024	OPERATING SUPPLIES-D	64,115	59,939	64,115	64,115
7025	OPERATING SUPPLIES-E	22	0	22	22

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7028	OPERATING SUPPLIES-H	1,704	0	1,704	1,704
7029	OPERATING SUPPLIES-I	4,996	0	4,996	4,996
7030	FREIGHT CHARGES	3,405	0	3,405	3,405
7040	NON-STATE PRINTING SERVICES	13,286	574	13,286	13,286
7060	CONTRACTS	1,295,266	1,820,376	1,295,266	1,295,266
7061	CONTRACTS - A	180,949	0	180,949	180,949
7062	CONTRACTS - B	222,134	9,900	222,134	222,134
7063	CONTRACTS - C	20,912	7,925	20,912	20,912
7071	CONTRACTS - K	302	0	302	302
7113	NON-STATE OWNED MEETING ROOM RENT	1,099	0	1,099	1,099
7120	ADVERTISING & PUBLIC RELATIONS	21,998	0	21,998	21,998
7132	ELECTRIC UTILITIES	45,633	46,000	45,633	45,633
7135	PROPANE UTILITIES	42,753	43,000	42,753	42,753
7136	GARBAGE DISPOSAL UTILITIES	6,231	0	6,231	6,231
7137	WATER & SEWER UTILITIES	12,968	0	12,968	12,968
7145	MAINTENANCE OF BLDGS AND GRDS-E	27,850	97,428	27,850	27,850
7146	MAINTENANCE OF BLDGS AND GRDS-F	13,302	27,900	13,302	13,302
7147	MAINTENANCE OF BLDGS AND GRDS-G	2,179	0	2,179	2,179
7153	GASOLINE	6,516	0	6,516	6,516
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	33,474	63,700	33,474	33,474
7180	MED/DENT SVCS - NON-CONTRACT	60	0	60	60
7185	MED/DENT SUPP - NON-CONTRACT	17,804	0	17,804	17,804
7200	FOOD	2,023	0	2,023	2,023
7222	DATA PROCESSING SUPPLIES	956	0	956	956
7280	OUTSIDE POSTAGE	258	160	258	258
7290	PHONE, FAX, COMMUNICATION LINE	1,629	0	1,629	1,629
7291	CELL PHONE/PAGER CHARGES	12,549	943	12,549	12,549
7302	REGISTRATION FEES	100	0	100	100
7320	INSTRUCTIONAL SUPPLIES	7,689	0	7,689	7,689
7370	PUBLICATIONS AND PERIODICALS	30	0	30	30
7430	PROFESSIONAL SERVICES	21,282	0	21,282	21,282
7460	EQUIPMENT PURCHASES < \$1,000	4,519	0	4,519	4,519
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	16,597	0	16,597	16,597
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,737	5,636	9,737	9,737
7771	COMPUTER SOFTWARE <\$5,000 - A	3,297	0	3,297	3,297
7960	RENTALS FOR LAND/EQUIPMENT	11,840	0	11,840	11,840
7980	OPERATING LEASE PAYMENTS	6,247	0	6,247	6,247
8174	CIP INSPECTION TRANSFER	0	11,139	0	0
8240	NEW FURNISHINGS >\$5,000	1,741	0	1,741	1,741
8241	NEW FURNISHINGS <\$5,000 - A	554	0	554	554
8250	NEW MAJOR EQUIPMENT >\$5,000	9,275	0	9,275	9,275
TOTAL FOR CATEGORY 19		2,201,988	2,278,587	2,201,988	2,201,988

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21	ANTI-TERRORISM OPERATIONS				
6000	TRAVEL	0	1,624	0	0
	TOTAL FOR CATEGORY 21	0	1,624	0	0
24	STARBASE PROGRAMS				
6100	PER DIEM OUT-OF-STATE	8,039	0	8,039	8,039
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,369	0	1,369	1,369
6122	AUTO MISC OUT-OF-STATE-B	666	0	666	666
6130	PUBLIC TRANS OUT-OF-STATE	184	0	184	184
6150	COMM AIR TRANS OUT-OF-STATE	9,684	0	9,684	9,684
6200	PER DIEM IN-STATE	2,469	40,000	2,469	2,469
6215	NON-FS VEHICLE RENTAL IN-STATE	955	0	955	955
6222	AUTO MISC - IN-STATE-B	797	0	797	797
6230	PUBLIC TRANSPORTATION IN-STATE	131	0	131	131
6250	COMM AIR TRANS IN-STATE	9,180	0	9,180	9,180
7020	OPERATING SUPPLIES	2,697	40,000	2,697	2,697
7024	OPERATING SUPPLIES-D	34,093	0	34,093	34,093
7028	OPERATING SUPPLIES-H	95	0	95	95
7030	FREIGHT CHARGES	266	0	266	266
7060	CONTRACTS	2,420	0	2,420	2,420
7062	CONTRACTS - B	42,600	1,350,489	42,600	42,600
7063	CONTRACTS - C	55,663	0	55,663	55,663
7145	MAINTENANCE OF BLDGS AND GRDS-E	17,133	0	17,133	17,133
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,283	0	1,283	1,283
7222	DATA PROCESSING SUPPLIES	1,601	0	1,601	1,601
7291	CELL PHONE/PAGER CHARGES	3,655	0	3,655	3,655
7320	INSTRUCTIONAL SUPPLIES	43,829	0	43,829	43,829
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	20,000	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,755	0	2,755	2,755
7771	COMPUTER SOFTWARE <\$5,000 - A	1,226	0	1,226	1,226
8150	BUILDINGS	814	0	814	814
8174	CIP INSPECTION TRANSFER	3,881	0	3,881	3,881
8240	NEW FURNISHINGS >\$5,000	17,233	0	17,233	17,233
8241	NEW FURNISHINGS <\$5,000 - A	21,163	0	21,163	21,163
8271	SPECIAL EQUIPMENT <\$5,000 - A	54,537	0	54,537	54,537
8370	COMPUTER HARDWARE >\$5,000	8,633	0	8,633	8,633
8371	COMPUTER HARDWARE <\$5,000 - A	204,426	0	204,426	204,426
	TOTAL FOR CATEGORY 24	553,477	1,450,489	553,477	553,477
26	INFORMATION SERVICES				
7024	OPERATING SUPPLIES-D	0	105	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7061	CONTRACTS - A	0	60	0	0
7531	EITS DISK STORAGE	88	65	88	88
7532	EITS SHARED WEB SERVER HOSTING	657	578	657	657
7535	EITS NON-SERVER HOSTING - BASIC	59	0	59	59
7542	EITS SILVERNET ACCESS	4,212	4,212	4,212	4,212
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,892	6,012	8,892	8,892
7548	EITS SERVER HOSTING - VIRTUAL	525	263	525	525
7554	EITS INFRASTRUCTURE ASSESSMENT	41,230	41,063	47,825	47,825
7556	EITS SECURITY ASSESSMENT	12,456	12,293	14,317	14,317
8270	SPECIAL EQUIPMENT >\$5,000	10,648	0	10,648	10,648
8370	COMPUTER HARDWARE >\$5,000	0	25,964	0	0
	TOTAL FOR CATEGORY 26	78,767	90,615	87,223	87,223
29	UNIFORMS				
7024	OPERATING SUPPLIES-D	736	0	736	736
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	15,616	27,070	15,616	15,616
	TOTAL FOR CATEGORY 29	16,352	27,070	16,352	16,352
30	TRAINING				
7302	REGISTRATION FEES	364	4,442	364	364
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	373	558	373	373
7340	INSPECTIONS & CERTIFICATIONS	50	0	50	50
7430	PROFESSIONAL SERVICES	3,955	0	3,955	3,955
	TOTAL FOR CATEGORY 30	4,742	5,000	4,742	4,742
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	-54	0	-54	-54
7132	ELECTRIC UTILITIES	1,014,621	1,085,414	1,014,621	1,014,621
7133	OIL UTILITIES	4,065	6,114	4,065	4,065
7134	NATURAL GAS UTILITIES	118,750	124,169	118,750	118,750
7135	PROPANE UTILITIES	44,450	38,504	44,450	44,450
7136	GARBAGE DISPOSAL UTILITIES	141,934	137,658	141,934	141,934
7137	WATER & SEWER UTILITIES	179,549	175,357	179,549	179,549
7270	LATE FEES AND PENALTIES	1,292	0	1,292	1,292
	TOTAL FOR CATEGORY 59	1,504,607	1,567,216	1,504,607	1,504,607
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	63,960	63,960	63,960	63,960
	TOTAL FOR CATEGORY 83	63,960	63,960	63,960	63,960
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	18,972	17,408	18,972	18,972

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 87	18,972	17,408	18,972	18,972
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	23,666	37,047	23,666	23,666
	TOTAL FOR CATEGORY 89	23,666	37,047	23,666	23,666
	TOTAL EXPENDITURES FOR DECISION UNIT B000	25,904,932	37,706,706	30,275,467	30,688,847
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	94,996	90,166
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	94,996	90,166
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-4,298	-4,298
5700	PAYROLL ASSESSMENT	0	0	-6,966	-6,966
	TOTAL FOR CATEGORY 01	0	0	-11,264	-11,264
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	161	161
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	95,549	95,549
7052	VEHICLE COMP & COLLISION INS	0	0	662	662
7054	AG TORT CLAIM ASSESSMENT	0	0	5,711	5,715
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,736	1,742
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,793	1,793
	TOTAL FOR CATEGORY 04	0	0	105,612	105,622
10	FACILITIES				
7052	VEHICLE COMP & COLLISION INS	0	0	882	882
7059	AG VEHICLE LIABILITY INSURANCE	0	0	2,749	2,758
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	13,080	13,081
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-136	-136
	TOTAL FOR CATEGORY 10	0	0	16,575	16,585
13	ELECTRONIC SECURITY				
7052	VEHICLE COMP & COLLISION INS	0	0	55	55
7059	AG VEHICLE LIABILITY INSURANCE	0	0	145	145
	TOTAL FOR CATEGORY 13	0	0	200	200
14	COMMUNICATIONS				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-15	-15

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	TOTAL FOR CATEGORY 14	0	0	-15	-15
16	ENVIRONMENT				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-197	-197
	TOTAL FOR CATEGORY 16	0	0	-197	-197
19	YOUTH CHALLENGE				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,150	-2,150
	TOTAL FOR CATEGORY 19	0	0	-2,150	-2,150
24	STARBASE PROGRAMS				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-598	-598
	TOTAL FOR CATEGORY 24	0	0	-598	-598
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	39	39
7532	EITS SHARED WEB SERVER HOSTING	0	0	365	-572
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-36	-36
7542	EITS SILVERNET ACCESS	0	0	-3,457	-3,457
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,893	-1,893
7548	EITS SERVER HOSTING - VIRTUAL	0	0	356	356
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-970	-970
7556	EITS SECURITY ASSESSMENT	0	0	3,995	3,996
	TOTAL FOR CATEGORY 26	0	0	-1,601	-2,537
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-11,035	-11,035
	TOTAL FOR CATEGORY 87	0	0	-11,035	-11,035
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-531	-4,445
	TOTAL FOR CATEGORY 89	0	0	-531	-4,445
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	94,996	90,166
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-64,299	-74,552
3500	DEPT OF DEFENSE FUNDS	0	0	1,574,011	3,529,711
4109	ELKO CO RECEIPTS	0	0	595,403	637,932
4661	K-12 FUNDING TRANSFER	0	0	-595,403	-637,932
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,509,712	3,455,159

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
EXPENDITURE					
01	PERSONNEL				
5120	FURLOUGH ADJUSTMENT	0	0	331	331
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	42	42
5430	LABOR RELATIONS ASSESSMENT	0	0	-6,145	-6,145
5830	COMP TIME PAYOFF	0	0	-15,985	-15,985
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-6,320	-6,320
5904	VACANCY SAVINGS	0	0	-342,970	-353,223
5960	TERMINAL SICK LEAVE PAY	0	0	-7,561	-7,561
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-55,888	-55,888
6200	PER DIEM IN-STATE	0	0	-283	-283
6222	AUTO MISC - IN-STATE-B	0	0	-26	-26
6250	COMM AIR TRANS IN-STATE	0	0	-252	-252
7020	OPERATING SUPPLIES	0	0	-121	-121
	TOTAL FOR CATEGORY 01	0	0	-435,178	-445,431
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,228	1,228
6122	AUTO MISC OUT-OF-STATE-B	0	0	81	81
6150	COMM AIR TRANS OUT-OF-STATE	0	0	612	612
	TOTAL FOR CATEGORY 02	0	0	1,921	1,921
03	IN-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	-1,228	-1,228
6122	AUTO MISC OUT-OF-STATE-B	0	0	-81	-81
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	37,856	37,856
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-705	-705
	TOTAL FOR CATEGORY 03	0	0	35,842	35,842
04	OPERATING EXPENSES				
6210	FS DAILY RENTAL IN-STATE	0	0	-626	-626
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	3,902	3,902
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-448	-448
7027	OPERATING SUPPLIES-G	0	0	1	1
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	22,991	22,991
7052	VEHICLE COMP & COLLISION INS	0	0	22	22
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-2,241	-2,241
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	82	82
7060	CONTRACTS	0	0	24,667	24,667
7063	CONTRACTS - C	0	0	-30,375	-30,375
7105	STATE OWNED BLDG RENT-OTHER	0	0	19,857	19,857

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7270	LATE FEES AND PENALTIES	0	0	-2,397	-2,397
7286	MAIL STOP-STATE MAILROM	0	0	510	510
7320	INSTRUCTIONAL SUPPLIES	0	0	-1,413	-1,413
7370	PUBLICATIONS AND PERIODICALS	0	0	-30	-30
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-7,413	-7,413
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	-7,357	-7,357
	TOTAL FOR CATEGORY 04	0	0	19,732	19,732
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	290,522	290,522
7061	CONTRACTS - A	0	0	-376	-376
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	3,046	3,046
7201	FOOD-A	0	0	-3,046	-3,046
7340	INSPECTIONS & CERTIFICATIONS	0	0	-149	-149
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-1,185	-1,185
	TOTAL FOR CATEGORY 07	0	0	288,812	288,812
10	FACILITIES				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-9,296	-9,296
7052	VEHICLE COMP & COLLISION INS	0	0	1,683	1,683
7059	AG VEHICLE LIABILITY INSURANCE	0	0	3,757	3,757
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	600	600
7060	CONTRACTS	0	0	453,987	449,487
7061	CONTRACTS - A	0	0	376	376
7062	CONTRACTS - B	0	0	1,992,979	3,992,979
7063	CONTRACTS - C	0	0	-80,964	-127,511
7064	CONTRACTS - D	0	0	-1,201	-1,201
7110	NON-STATE OWNED OFFICE RENT	0	0	-220,888	-216,367
7111	NON-STATE OWNED STORAGE RENT	0	0	18,125	20,351
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-1,138	-1,138
7222	DATA PROCESSING SUPPLIES	0	0	-50,109	-50,109
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-5,835	-5,835
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-3,946	-3,946
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-62	-62
7770	COMPUTER SOFTWARE >\$5,000	0	0	-6,245	-6,245
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-231,030	-231,030
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	-3,867	-3,867
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-2,985	-2,985
	TOTAL FOR CATEGORY 10	0	0	1,853,941	3,809,641
11	AIR SECURITY				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-13,225	-13,225

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	TOTAL FOR CATEGORY 11	0	0	-13,225	-13,225
12	AIR FIRE PROGRAM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	32,854	32,854
7385	STAFF PHYSICALS	0	0	36	36
	TOTAL FOR CATEGORY 12	0	0	32,890	32,890
13	ELECTRONIC SECURITY				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-529	-529
7052	VEHICLE COMP & COLLISION INS	0	0	105	105
7059	AG VEHICLE LIABILITY INSURANCE	0	0	198	198
7270	LATE FEES AND PENALTIES	0	0	-104	-104
7770	COMPUTER SOFTWARE >\$5,000	0	0	-7,186	-7,186
	TOTAL FOR CATEGORY 13	0	0	-7,516	-7,516
14	COMMUNICATIONS				
7270	LATE FEES AND PENALTIES	0	0	-7,469	-7,469
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-31	-31
	TOTAL FOR CATEGORY 14	0	0	-7,500	-7,500
16	ENVIRONMENT				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-156	-156
7063	CONTRACTS - C	0	0	37,001	37,001
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-125	-125
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-62,176	-62,176
	TOTAL FOR CATEGORY 16	0	0	-25,456	-25,456
17	ARMY SECURITY				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-278	-278
7062	CONTRACTS - B	0	0	-5,400	-5,400
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	255	255
9017	TRANS TO PUBLIC WORKS BOARD	0	0	-316	-316
	TOTAL FOR CATEGORY 17	0	0	-5,739	-5,739
19	YOUTH CHALLENGE				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-4,450	-4,450
7060	CONTRACTS	0	0	-90,957	-90,957
7062	CONTRACTS - B	0	0	12,430	12,430
7063	CONTRACTS - C	0	0	16,875	16,875
7071	CONTRACTS - K	0	0	-302	-302
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	30,226	30,226
7200	FOOD	0	0	-2,023	-2,023

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7370	PUBLICATIONS AND PERIODICALS	0	0	-30	-30
7430	PROFESSIONAL SERVICES	0	0	-1	-1
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-16,597	-16,597
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-845	-845
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-3,297	-3,297
7980	OPERATING LEASE PAYMENTS	0	0	-1	-1
8240	NEW FURNISHINGS >\$5,000	0	0	-1,741	-1,741
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-554	-554
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	-9,275	-9,275
	TOTAL FOR CATEGORY 19	0	0	-70,542	-70,542
24	STARBASE PROGRAMS				
7063	CONTRACTS - C	0	0	-8,028	-8,028
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-1,283	-1,283
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-282	-282
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,226	-1,226
8150	BUILDINGS	0	0	-814	-814
8240	NEW FURNISHINGS >\$5,000	0	0	-17,233	-17,233
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-21,163	-21,163
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-54,537	-54,537
8370	COMPUTER HARDWARE >\$5,000	0	0	-8,633	-8,633
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-204,426	-204,426
	TOTAL FOR CATEGORY 24	0	0	-317,625	-317,625
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	-10	-10
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,064	-1,064
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-43	-43
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-10,648	-10,648
	TOTAL FOR CATEGORY 26	0	0	-11,765	-11,765
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	14,192	14,192
	TOTAL FOR CATEGORY 29	0	0	14,192	14,192
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	0	0	54	54
7270	LATE FEES AND PENALTIES	0	0	-1,292	-1,292
	TOTAL FOR CATEGORY 59	0	0	-1,238	-1,238
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS				
7506	EITS PC/LAN SUPPORT	0	0	172,206	172,206

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	TOTAL FOR CATEGORY 82	0	0	172,206	172,206
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-14,040	-14,040
	TOTAL FOR CATEGORY 83	0	0	-14,040	-14,040
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,509,712	3,455,159
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	336,123	422,992
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	336,123	422,992
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	29,080	41,054
5300	RETIREMENT	0	0	269,051	277,459
5430	LABOR RELATIONS ASSESSMENT	0	0	10,118	10,288
5500	GROUP INSURANCE	0	0	-55,016	7,912
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	89,106	99,167
5800	UNEMPLOYMENT COMPENSATION	0	0	-6,216	-12,888
	TOTAL FOR CATEGORY 01	0	0	336,123	422,992
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	336,123	422,992
E125	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	33,313	201,651
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	33,313	201,651
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	15,704	98,284
5200	WORKERS COMPENSATION	0	0	416	2,600
5300	RETIREMENT	0	0	2,748	17,200
5400	PERSONNEL ASSESSMENT	0	0	474	474
5500	GROUP INSURANCE	0	0	2,920	18,206
5700	PAYROLL ASSESSMENT	0	0	94	94
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	488	3,126
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	228	1,426
	TOTAL FOR CATEGORY 01	0	0	23,072	141,410

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04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	241	241
20	RANGE				
7020	OPERATING SUPPLIES	0	0	10,000	60,000
	TOTAL FOR CATEGORY 20	0	0	10,000	60,000
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	33,313	201,651
E126	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				
3500	DEPT OF DEFENSE FUNDS	0	0	198,871	267,923
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	198,871	267,923
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	137,409	191,055
5200	WORKERS COMPENSATION	0	0	3,357	2,961
5300	RETIREMENT	0	0	24,048	33,435
5400	PERSONNEL ASSESSMENT	0	0	711	711
5500	GROUP INSURANCE	0	0	19,713	27,309
5700	PAYROLL ASSESSMENT	0	0	141	141
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,272	6,075
5800	UNEMPLOYMENT COMPENSATION	0	0	60	0
5840	MEDICARE	0	0	1,995	2,769
	TOTAL FOR CATEGORY 01	0	0	191,706	264,456
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
	TOTAL FOR CATEGORY 04	0	0	360	360
11	AIR SECURITY				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	6,805	3,107
	TOTAL FOR CATEGORY 11	0	0	6,805	3,107
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	198,871	267,923
E127	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE [See Attachment]				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	99,483
3500	DEPT OF DEFENSE FUNDS	0	0	0	184,754
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	0	284,237
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	130,059
5200	WORKERS COMPENSATION	0	0	0	3,439
5300	RETIREMENT	0	0	0	22,761
5400	PERSONNEL ASSESSMENT	0	0	0	711
5500	GROUP INSURANCE	0	0	0	25,035
5700	PAYROLL ASSESSMENT	0	0	0	141
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	4,136
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	1,885
5904	VACANCY SAVINGS	0	0	0	-11,061
	TOTAL FOR CATEGORY 01	0	0	0	177,106
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	11
7054	AG TORT CLAIM ASSESSMENT	0	0	0	349
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	21,863
	TOTAL FOR CATEGORY 04	0	0	0	22,223
07	MAINT OF BUILDINGS & GROUNDS				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	23,532
	TOTAL FOR CATEGORY 07	0	0	0	23,532
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	617
7556	EITS SECURITY ASSESSMENT	0	0	0	241
	TOTAL FOR CATEGORY 26	0	0	0	858
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	0	0	60,518
	TOTAL FOR CATEGORY 59	0	0	0	60,518
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	0	284,237
E128	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
	[See Attachment]				
REVENUE					

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	281,261	354,817
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	281,261	354,817
	EXPENDITURE				
01	PERSONNEL				
5100	SALARIES	0	0	204,012	283,640
5200	WORKERS COMPENSATION	0	0	4,880	4,868
5300	RETIREMENT	0	0	35,703	49,637
5400	PERSONNEL ASSESSMENT	0	0	1,185	1,185
5500	GROUP INSURANCE	0	0	32,855	45,515
5700	PAYROLL ASSESSMENT	0	0	235	235
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,345	9,021
5800	UNEMPLOYMENT COMPENSATION	0	0	90	0
5840	MEDICARE	0	0	2,959	4,113
5904	VACANCY SAVINGS	0	0	-33,876	-46,861
	TOTAL FOR CATEGORY 01	0	0	254,388	351,353
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	582	582
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,674	0
	TOTAL FOR CATEGORY 04	0	0	14,275	601
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,541	1,541
7556	EITS SECURITY ASSESSMENT	0	0	602	602
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,560	720
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,895	0
	TOTAL FOR CATEGORY 26	0	0	12,598	2,863
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	281,261	354,817
E129	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	40,934	55,978
3500	DEPT OF DEFENSE FUNDS	0	0	40,737	56,835
	TOTAL REVENUES FOR DECISION UNIT E129	0	0	81,671	112,813
	EXPENDITURE				
01	PERSONNEL				
5100	SALARIES	0	0	54,029	74,930

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5200	WORKERS COMPENSATION	0	0	1,320	1,857
5300	RETIREMENT	0	0	9,455	13,113
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	1,681	2,383
5800	UNEMPLOYMENT COMPENSATION	0	0	23	0
5840	MEDICARE	0	0	784	1,087
	TOTAL FOR CATEGORY 01	0	0	81,002	112,144
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	241	241
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
	TOTAL FOR CATEGORY 26	0	0	428	428
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	81,671	112,813
E130	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	90,000	120,000
	TOTAL REVENUES FOR DECISION UNIT E130	0	0	90,000	120,000
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	90,000	120,000
	TOTAL FOR CATEGORY 01	0	0	90,000	120,000
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	90,000	120,000
E226	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
3500	DEPT OF DEFENSE FUNDS	0	0	2,000	2,000
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	2,000	2,000
EXPENDITURE					
21	ANTI-TERRORISM OPERATIONS				
6200	PER DIEM IN-STATE	0	0	2,000	2,000

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 21	0	0	2,000	2,000
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	2,000	2,000
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	77,220	100,134
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	77,220	100,134
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	63,172	84,229
5200	WORKERS COMPENSATION	0	0	1,381	950
5300	RETIREMENT	0	0	11,055	14,740
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	1,965	2,678
5800	UNEMPLOYMENT COMPENSATION	0	0	27	0
5840	MEDICARE	0	0	916	1,222
5904	VACANCY SAVINGS	0	0	-10,049	-13,336
	TOTAL FOR CATEGORY 01	0	0	75,322	99,870
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	120	120
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	199	144
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,579	0
	TOTAL FOR CATEGORY 26	0	0	1,778	144
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	77,220	100,134
E811	UNCLASSIFIED CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	14,617	14,618
	TOTAL REVENUES FOR DECISION UNIT E811	0	0	14,617	14,618
EXPENDITURE					
01	PERSONNEL				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5100	SALARIES	0	0	10,583	10,583
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	3,545	3,545
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	329	337
5800	UNEMPLOYMENT COMPENSATION	0	0	7	0
5840	MEDICARE	0	0	153	153
	TOTAL FOR CATEGORY 01	0	0	14,617	14,618
04	OPERATING EXPENSES				
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
	TOTAL EXPENDITURES FOR DECISION UNIT E811	0	0	14,617	14,618
	TOTAL REVENUES FOR BUDGET ACCOUNT 3650	25,904,932	37,706,706	32,995,251	36,115,357
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3650	25,904,932	37,706,706	32,995,251	36,115,357

Section B1: Summary by GL

Budget Account: 3650 MILITARY

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	4,626,125	4,876,732	5,903,446	6,458,856
2510	REVERSIONS	-258,340	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	612,954	555,988	0	0
2512	BALANCE FORWARD TO NEW YEAR	-555,988	0	0	0
3500	DEPT OF DEFENSE FUNDS	15,684,476	31,573,487	26,496,402	29,018,569
4109	ELKO CO RECEIPTS	186,835	0	595,403	637,932
4218	REBATE	536	0	0	0
4611	TRANSFER IN FED ARPA	0	105,499	0	0
4661	K-12 FUNDING TRANSFER	5,608,334	595,000	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3650		25,904,932	37,706,706	32,995,251	36,115,357
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	90,000	120,000
5100	SALARIES	6,639,860	10,135,933	10,065,956	10,789,053
5120	FURLOUGH ADJUSTMENT	-331	0	0	0
5200	WORKERS COMPENSATION	111,343	137,186	176,343	193,862
5300	RETIREMENT	1,536,348	2,000,968	2,440,268	2,581,872
5400	PERSONNEL ASSESSMENT	50,307	47,804	46,587	47,298
5420	COLLECTIVE BARGAINING ASSESSMENT	624	558	666	666
5430	LABOR RELATIONS ASSESSMENT	6,145	5,378	10,118	10,288
5500	GROUP INSURANCE	918,923	1,667,040	1,687,225	1,818,326
5660	FURLOUGH LEAVE	331	0	331	331
5700	PAYROLL ASSESSMENT	16,655	15,602	9,247	9,388
5750	RETIRED EMPLOYEES GROUP INSURANCE	144,212	218,674	313,043	343,097
5800	UNEMPLOYMENT COMPENSATION	10,450	13,530	6,445	0
5810	OVERTIME PAY	316,422	129,828	316,422	316,422
5820	HOLIDAY PAY	48,268	34,680	48,268	48,268
5830	COMP TIME PAYOFF	15,985	0	0	0
5840	MEDICARE	102,099	145,428	145,955	156,435
5880	SHIFT DIFFERENTIAL PAY	57,257	52,443	57,257	57,257
5882	SHIFT DIFFERENTIAL OVERTIME	6,320	0	0	0
5904	VACANCY SAVINGS	0	-79,776	-386,895	-424,481
5910	STANDBY PAY	68,423	39,687	68,423	68,423
5960	TERMINAL SICK LEAVE PAY	7,651	0	90	90
5970	TERMINAL ANNUAL LEAVE PAY	55,888	0	0	0
5980	CALL BACK PAY	136	67	136	136
6200	PER DIEM IN-STATE	283	0	0	0
6222	AUTO MISC - IN-STATE-B	26	0	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6250	COMM AIR TRANS IN-STATE	252	0	0	0
7020	OPERATING SUPPLIES	121	0	0	0
	TOTAL FOR CATEGORY 01	10,113,998	14,565,030	15,095,885	16,136,731
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,190	776	2,418	2,418
6122	AUTO MISC OUT-OF-STATE-B	0	66	81	81
6130	PUBLIC TRANS OUT-OF-STATE	135	0	135	135
6150	COMM AIR TRANS OUT-OF-STATE	996	1,684	1,608	1,608
	TOTAL FOR CATEGORY 02	2,321	2,526	4,242	4,242
03	IN-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	0	852	0	0
6100	PER DIEM OUT-OF-STATE	1,228	0	0	0
6122	AUTO MISC OUT-OF-STATE-B	81	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	612	0	612	612
6200	PER DIEM IN-STATE	8,701	6,671	8,701	8,701
6210	FS DAILY RENTAL IN-STATE	1,987	858	1,987	1,987
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	78,902	93,955	116,758	116,758
6215	NON-FS VEHICLE RENTAL IN-STATE	673	385	673	673
6222	AUTO MISC - IN-STATE-B	374	66	374	374
6230	PUBLIC TRANSPORTATION IN-STATE	0	79	0	0
6240	PERSONAL VEHICLE IN-STATE	376	647	376	376
6250	COMM AIR TRANS IN-STATE	9,349	5,478	9,349	9,349
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	339	0	0
7960	RENTALS FOR LAND/EQUIPMENT	705	0	0	0
	TOTAL FOR CATEGORY 03	102,988	109,330	138,830	138,830
04	OPERATING EXPENSES				
6210	FS DAILY RENTAL IN-STATE	626	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	-3,902	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	448	0	0	0
7020	OPERATING SUPPLIES	113,664	137,168	113,664	113,664
7021	OPERATING SUPPLIES-A	17,306	16,398	17,306	17,306
7022	OPERATING SUPPLIES-B	813	0	813	813
7024	OPERATING SUPPLIES-D	6,294	10,097	6,294	6,294
7025	OPERATING SUPPLIES-E	9,806	9,552	9,806	9,806
7027	OPERATING SUPPLIES-G	-1	2,359	0	0
7028	OPERATING SUPPLIES-H	4,139	11,376	4,139	4,139
7029	OPERATING SUPPLIES-I	0	2,944	0	0
7030	FREIGHT CHARGES	850	392	850	850
7045	STATE PRINTING CHARGES	500	0	500	500

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7050	EMPLOYEE BOND INSURANCE	534	534	745	756
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	116,645	116,064	235,185	235,185
7052	VEHICLE COMP & COLLISION INS	1,240	1,262	1,924	1,924
7054	AG TORT CLAIM ASSESSMENT	15,672	15,651	22,876	23,229
7059	AG VEHICLE LIABILITY INSURANCE	4,614	2,373	4,109	4,115
705A	NON B&G - PROP. & CONT. INSURANCE	0	73	1,875	1,875
7060	CONTRACTS	33,485	6,835	58,152	58,152
7061	CONTRACTS - A	8,973	22,012	8,973	8,973
7063	CONTRACTS - C	30,375	0	0	0
7090	EQUIPMENT REPAIR	10,871	8,970	10,871	10,871
7105	STATE OWNED BLDG RENT-OTHER	49,258	49,229	69,115	69,115
7120	ADVERTISING & PUBLIC RELATIONS	592	0	592	592
7133	OIL UTILITIES	0	1,536	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	21,863
7143	MAINTENANCE OF BLDGS AND GRDS-C	36,671	23,525	36,671	36,671
7145	MAINTENANCE OF BLDGS AND GRDS-E	25,430	27,156	25,430	25,430
7146	MAINTENANCE OF BLDGS AND GRDS-F	20,968	45,395	20,968	20,968
7147	MAINTENANCE OF BLDGS AND GRDS-G	15,128	18,317	15,128	15,128
7148	MAINTENANCE OF BLDGS AND GRDS-H	338	0	338	338
7151	OUTSIDE MAINTENANCE OF VEHICLE	734	3,391	734	734
7153	GASOLINE	12,167	10,999	12,167	12,167
7154	VEHICLE OPERATION - A	38	0	38	38
7157	VEHICLE SUPPLIES - OTHER	1,120	0	1,120	1,120
7180	MED/DENT SVCS - NON-CONTRACT	0	1,889	0	0
7194	INMATE PAYROLLS	0	13,907	0	0
7222	DATA PROCESSING SUPPLIES	0	230	0	0
7270	LATE FEES AND PENALTIES	2,397	0	0	0
7285	POSTAGE - STATE MAILROOM	239	283	239	239
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,967	2,967
7290	PHONE, FAX, COMMUNICATION LINE	1,438	1,188	1,438	1,438
7291	CELL PHONE/PAGER CHARGES	13,052	10,636	13,052	13,052
7301	MEMBERSHIP DUES	1,000	250	1,000	1,000
7302	REGISTRATION FEES	0	405	0	0
7320	INSTRUCTIONAL SUPPLIES	1,413	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	1,400	0	0
7370	PUBLICATIONS AND PERIODICALS	30	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	11,413	0	4,000	4,000
7960	RENTALS FOR LAND/EQUIPMENT	40,299	40,612	40,299	40,299
7980	OPERATING LEASE PAYMENTS	2,230	2,905	2,230	2,230
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,674	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	7,357	0	0	0
TOTAL FOR CATEGORY 04		618,721	619,770	759,282	767,841

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	3,287	19,711	3,287	3,287
7021	OPERATING SUPPLIES-A	1,673	18,143	1,673	1,673
7024	OPERATING SUPPLIES-D	0	300	0	0
7025	OPERATING SUPPLIES-E	3,051	1,529	3,051	3,051
7027	OPERATING SUPPLIES-G	0	492	0	0
7028	OPERATING SUPPLIES-H	15,775	10,337	15,775	15,775
7030	FREIGHT CHARGES	340	1,429	340	340
7060	CONTRACTS	242,662	1,128,253	533,184	533,184
7061	CONTRACTS - A	100,820	57,404	100,444	100,444
7062	CONTRACTS - B	6,707	23,700	6,707	6,707
7063	CONTRACTS - C	47,283	0	47,283	47,283
7090	EQUIPMENT REPAIR	14,762	4,550	14,762	14,762
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	23,532
7145	MAINTENANCE OF BLDGS AND GRDS-E	153,618	149,930	156,664	156,664
7146	MAINTENANCE OF BLDGS AND GRDS-F	3,937	18,038	3,937	3,937
7147	MAINTENANCE OF BLDGS AND GRDS-G	115,024	91,264	115,024	115,024
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,281	932	1,281	1,281
7155	VEHICLE OPERATION - B	40	0	40	40
7157	VEHICLE SUPPLIES - OTHER	1,781	2,636	1,781	1,781
7201	FOOD-A	3,046	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	149	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,185	0	0	0
8174	CIP INSPECTION TRANSFER	4,282	3,409	4,282	4,282
	TOTAL FOR CATEGORY 07	720,703	1,532,057	1,009,515	1,033,047
09	MEDALS				
7022	OPERATING SUPPLIES-B	1,439	1,439	1,439	1,439
	TOTAL FOR CATEGORY 09	1,439	1,439	1,439	1,439
10	FACILITIES				
6001	OTHER TRAVEL EXPENSES-A	35	0	35	35
6100	PER DIEM OUT-OF-STATE	4,103	3,990	4,103	4,103
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,427	446	1,427	1,427
6122	AUTO MISC OUT-OF-STATE-B	345	261	345	345
6130	PUBLIC TRANS OUT-OF-STATE	0	40	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	84	0	84	84
6150	COMM AIR TRANS OUT-OF-STATE	4,829	5,122	4,829	4,829
6200	PER DIEM IN-STATE	8,422	4,641	8,422	8,422
6205	PER DIEM IN-STATE-E	309	0	309	309
6210	FS DAILY RENTAL IN-STATE	497	1,418	497	497

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6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,651	14,255	9,355	9,355
6215	NON-FS VEHICLE RENTAL IN-STATE	660	830	660	660
6222	AUTO MISC - IN-STATE-B	669	0	669	669
6230	PUBLIC TRANSPORTATION IN-STATE	0	27	0	0
6240	PERSONAL VEHICLE IN-STATE	284	1,326	284	284
6250	COMM AIR TRANS IN-STATE	6,267	19,389	6,267	6,267
7020	OPERATING SUPPLIES	10,351	28,225	10,351	10,351
7021	OPERATING SUPPLIES-A	1,834	11,310	1,834	1,834
7024	OPERATING SUPPLIES-D	6,228	6,968	6,228	6,228
7025	OPERATING SUPPLIES-E	3,709	2,591	3,709	3,709
7027	OPERATING SUPPLIES-G	0	1,987	0	0
7028	OPERATING SUPPLIES-H	17,455	2,862	17,455	17,455
7029	OPERATING SUPPLIES-I	0	3,529	0	0
7030	FREIGHT CHARGES	507	693	507	507
7052	VEHICLE COMP & COLLISION INS	0	842	2,565	2,565
7059	AG VEHICLE LIABILITY INSURANCE	0	2,175	6,506	6,515
705A	NON B&G - PROP. & CONT. INSURANCE	0	508	13,680	13,681
7060	CONTRACTS	117,448	1,716,806	571,435	566,935
7061	CONTRACTS - A	117,825	89,039	118,201	118,201
7062	CONTRACTS - B	2,190,499	4,051,311	4,183,478	6,183,478
7063	CONTRACTS - C	342,614	204,701	261,650	215,103
7064	CONTRACTS - D	1,201	0	0	0
7090	EQUIPMENT REPAIR	2,214	12,878	2,214	2,214
7110	NON-STATE OWNED OFFICE RENT	431,562	160,269	210,674	215,195
7111	NON-STATE OWNED STORAGE RENT	482,113	518,502	500,238	502,464
7120	ADVERTISING & PUBLIC RELATIONS	0	1,237	0	0
7132	ELECTRIC UTILITIES	256,834	291,030	256,834	256,834
7134	NATURAL GAS UTILITIES	69,912	71,292	69,912	69,912
7135	PROPANE UTILITIES	4,065	0	4,065	4,065
7136	GARBAGE DISPOSAL UTILITIES	52,554	52,721	52,554	52,554
7137	WATER & SEWER UTILITIES	54,988	55,659	54,988	54,988
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	2,975	0	0
7143	MAINTENANCE OF BLDGS AND GRDS-C	20,075	8,954	20,075	20,075
7145	MAINTENANCE OF BLDGS AND GRDS-E	190,302	94,161	190,302	190,302
7146	MAINTENANCE OF BLDGS AND GRDS-F	12,993	23,820	12,993	12,993
7147	MAINTENANCE OF BLDGS AND GRDS-G	27,494	60,212	27,494	27,494
7148	MAINTENANCE OF BLDGS AND GRDS-H	493	0	493	493
7151	OUTSIDE MAINTENANCE OF VEHICLE	26,941	27,257	26,941	26,941
7153	GASOLINE	8,476	9,263	8,476	8,476
7161	AIRCRAFT MISC SERVICES	0	2,142	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,138	0	0	0
7222	DATA PROCESSING SUPPLIES	50,301	1,956	192	192

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7230	MINOR IMPRV-BLGS/FIXTRS	0	3,343	0	0
7270	LATE FEES AND PENALTIES	0	2	0	0
7290	PHONE, FAX, COMMUNICATION LINE	6,791	2,812	6,791	6,791
7291	CELL PHONE/PAGER CHARGES	3,059	2,392	3,059	3,059
7301	MEMBERSHIP DUES	2,862	405	2,862	2,862
7302	REGISTRATION FEES	1,728	1,972	1,728	1,728
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	239	1,914	239	239
7320	INSTRUCTIONAL SUPPLIES	2,635	0	2,635	2,635
7340	INSPECTIONS & CERTIFICATIONS	1,150	0	1,150	1,150
7460	EQUIPMENT PURCHASES < \$1,000	5,835	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,946	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	626	0	428	428
7637	NOTARY FEE APPLY OR RENEW	220	0	220	220
7770	COMPUTER SOFTWARE >\$5,000	6,245	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	50,679	50,622	50,679	50,679
8174	CIP INSPECTION TRANSFER	137,808	171,819	137,808	137,808
8241	NEW FURNISHINGS <\$5,000 - A	231,030	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	3,867	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	2,985	0	0	0
9017	TRANS TO PUBLIC WORKS BOARD	1,354,975	845,471	1,354,975	1,354,975
	TOTAL FOR CATEGORY 10	6,365,388	8,650,372	8,235,904	10,191,614
11	AIR SECURITY				
7030	FREIGHT CHARGES	175	0	175	175
7061	CONTRACTS - A	83,373	105,507	83,373	83,373
7062	CONTRACTS - B	0	211,735	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	34,925	17,473	28,505	24,807
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	741	0	741	741
	TOTAL FOR CATEGORY 11	119,214	334,715	112,794	109,096
12	AIR FIRE PROGRAM				
6100	PER DIEM OUT-OF-STATE	4,024	5,153	4,024	4,024
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	760	850	760	760
6122	AUTO MISC OUT-OF-STATE-B	158	142	158	158
6130	PUBLIC TRANS OUT-OF-STATE	631	0	631	631
6150	COMM AIR TRANS OUT-OF-STATE	1,766	2,124	1,766	1,766
6210	FS DAILY RENTAL IN-STATE	0	191	0	0
7023	OPERATING SUPPLIES-C	13,399	33,881	13,399	13,399
7025	OPERATING SUPPLIES-E	686	0	686	686
7030	FREIGHT CHARGES	104	128	104	104
7061	CONTRACTS - A	3,452	3,105	3,452	3,452
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	5,902	30,591	38,756	38,756

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7176	PROTECTIVE GEAR	769	1,039	769	769
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	665	2,612	665	665
7320	INSTRUCTIONAL SUPPLIES	0	2,913	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	159	0	0
7385	STAFF PHYSICALS	7,839	7,875	7,875	7,875
	TOTAL FOR CATEGORY 12	40,155	90,763	73,045	73,045
13	ELECTRONIC SECURITY				
6100	PER DIEM OUT-OF-STATE	0	193	0	0
6122	AUTO MISC OUT-OF-STATE-B	0	23	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,197	0	0
6200	PER DIEM IN-STATE	0	1,917	0	0
6210	FS DAILY RENTAL IN-STATE	0	283	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,698	4,628	5,169	5,169
6240	PERSONAL VEHICLE IN-STATE	0	96	0	0
6250	COMM AIR TRANS IN-STATE	0	1,027	0	0
7021	OPERATING SUPPLIES-A	880	0	880	880
7024	OPERATING SUPPLIES-D	0	145	0	0
7025	OPERATING SUPPLIES-E	0	37	0	0
7052	VEHICLE COMP & COLLISION INS	0	105	160	160
7059	AG VEHICLE LIABILITY INSURANCE	0	198	343	343
7060	CONTRACTS	7,395	8,196	7,395	7,395
7061	CONTRACTS - A	63,948	190,234	63,948	63,948
7145	MAINTENANCE OF BLDGS AND GRDS-E	255	0	255	255
7148	MAINTENANCE OF BLDGS AND GRDS-H	42,894	23,091	42,894	42,894
7150	MOTOR POOL FLEET MAINTENANCE	0	211	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	50	0	0
7153	GASOLINE	1,173	1,473	1,173	1,173
7270	LATE FEES AND PENALTIES	104	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,816	2,247	1,816	1,816
7770	COMPUTER SOFTWARE >\$5,000	7,186	0	0	0
	TOTAL FOR CATEGORY 13	131,349	235,351	124,033	124,033
14	COMMUNICATIONS				
6200	PER DIEM IN-STATE	0	7,005	0	0
6210	FS DAILY RENTAL IN-STATE	0	663	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	171	0	0
6240	PERSONAL VEHICLE IN-STATE	0	623	0	0
6250	COMM AIR TRANS IN-STATE	0	1,308	0	0
7024	OPERATING SUPPLIES-D	22,900	58,408	22,900	22,900
7028	OPERATING SUPPLIES-H	98	0	98	98
7030	FREIGHT CHARGES	0	60	0	0

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7060	CONTRACTS	0	19,690	0	0
7061	CONTRACTS - A	17,399	184,480	17,399	17,399
7149	MAINTENANCE OF BLDGS AND GRDS-I	4,500	0	4,500	4,500
7220	OTHER EDP COSTS (NON-EITS)	0	2,402	0	0
7270	LATE FEES AND PENALTIES	7,469	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,015,584	888,126	1,015,584	1,015,584
7320	INSTRUCTIONAL SUPPLIES	0	298	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	94	0	48	48
	TOTAL FOR CATEGORY 14	1,068,044	1,163,234	1,060,529	1,060,529
16	ENVIRONMENT				
6001	OTHER TRAVEL EXPENSES-A	0	120	0	0
6100	PER DIEM OUT-OF-STATE	2,127	7,582	2,127	2,127
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	1,399	0	0
6122	AUTO MISC OUT-OF-STATE-B	93	171	93	93
6130	PUBLIC TRANS OUT-OF-STATE	63	0	63	63
6140	PERSONAL VEHICLE OUT-OF-STATE	0	964	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,335	4,337	2,335	2,335
6200	PER DIEM IN-STATE	3,427	1,265	3,427	3,427
6210	FS DAILY RENTAL IN-STATE	0	46	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,619	3,602	3,463	3,463
6222	AUTO MISC - IN-STATE-B	93	0	93	93
6230	PUBLIC TRANSPORTATION IN-STATE	0	64	0	0
6240	PERSONAL VEHICLE IN-STATE	0	500	0	0
6250	COMM AIR TRANS IN-STATE	1,513	1,713	1,513	1,513
7024	OPERATING SUPPLIES-D	194	144	194	194
7025	OPERATING SUPPLIES-E	17,336	2,798	17,336	17,336
7028	OPERATING SUPPLIES-H	21,801	525	21,801	21,801
7030	FREIGHT CHARGES	2,686	1,950	2,686	2,686
7063	CONTRACTS - C	78,272	826,451	115,273	115,273
7120	ADVERTISING & PUBLIC RELATIONS	0	719	0	0
7131	HAZARDOUS WASTE DISPOSAL	1,064	25,399	1,064	1,064
7145	MAINTENANCE OF BLDGS AND GRDS-E	410	0	410	410
7222	DATA PROCESSING SUPPLIES	185	0	185	185
7291	CELL PHONE/PAGER CHARGES	1,500	918	1,500	1,500
7301	MEMBERSHIP DUES	2,076	0	2,076	2,076
7302	REGISTRATION FEES	322	0	322	322
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	175	0	175	175
7320	INSTRUCTIONAL SUPPLIES	0	569	0	0
7340	INSPECTIONS & CERTIFICATIONS	4,507	5,911	4,507	4,507
7547	EITS BUSINESS PRODUCTIVITY SUITE	939	0	617	617
8270	SPECIAL EQUIPMENT >\$5,000	62,176	0	0	0

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	TOTAL FOR CATEGORY 16	206,913	887,147	181,260	181,260
17	ARMY SECURITY				
6200	PER DIEM IN-STATE	0	1,897	0	0
6210	FS DAILY RENTAL IN-STATE	0	590	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,763	9,348	9,485	9,485
6230	PUBLIC TRANSPORTATION IN-STATE	0	166	0	0
6250	COMM AIR TRANS IN-STATE	0	832	0	0
7024	OPERATING SUPPLIES-D	4,616	0	4,616	4,616
7061	CONTRACTS - A	1,786,156	1,493,834	1,786,156	1,786,156
7062	CONTRACTS - B	46,663	2,359,885	41,263	41,263
7145	MAINTENANCE OF BLDGS AND GRDS-E	-255	0	0	0
7148	MAINTENANCE OF BLDGS AND GRDS-H	4,957	0	4,957	4,957
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	449	0	0
7291	CELL PHONE/PAGER CHARGES	0	647	0	0
8174	CIP INSPECTION TRANSFER	15,930	20,353	15,930	15,930
9017	TRANS TO PUBLIC WORKS BOARD	316	0	0	0
	TOTAL FOR CATEGORY 17	1,868,146	3,888,001	1,862,407	1,862,407
18	ADMIN SERVICES ACTIVITIES				
7024	OPERATING SUPPLIES-D	4,102	1,771	4,102	4,102
7045	STATE PRINTING CHARGES	465	0	465	465
7061	CONTRACTS - A	58,318	49,764	58,318	58,318
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	23,000	0	0
7222	DATA PROCESSING SUPPLIES	760	0	760	760
7280	OUTSIDE POSTAGE	14,266	12,928	14,266	14,266
7301	MEMBERSHIP DUES	0	492	0	0
7320	INSTRUCTIONAL SUPPLIES	1,111	0	1,111	1,111
	TOTAL FOR CATEGORY 18	79,022	87,955	79,022	79,022
19	YOUTH CHALLENGE				
6100	PER DIEM OUT-OF-STATE	1,304	748	1,304	1,304
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	164	0	0
6122	AUTO MISC OUT-OF-STATE-B	216	1,132	216	216
6150	COMM AIR TRANS OUT-OF-STATE	844	1,662	844	844
6200	PER DIEM IN-STATE	19,622	22,435	19,622	19,622
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	4,450	5,000	0	0
6222	AUTO MISC - IN-STATE-B	671	0	671	671
6230	PUBLIC TRANSPORTATION IN-STATE	85	0	85	85
6240	PERSONAL VEHICLE IN-STATE	1,650	826	1,650	1,650
6250	COMM AIR TRANS IN-STATE	0	30,000	0	0
7020	OPERATING SUPPLIES	22,444	22,000	22,444	22,444

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7021	OPERATING SUPPLIES-A	1,421	0	1,421	1,421
7024	OPERATING SUPPLIES-D	64,115	59,939	64,115	64,115
7025	OPERATING SUPPLIES-E	22	0	22	22
7028	OPERATING SUPPLIES-H	1,704	0	1,704	1,704
7029	OPERATING SUPPLIES-I	4,996	0	4,996	4,996
7030	FREIGHT CHARGES	3,405	0	3,405	3,405
7040	NON-STATE PRINTING SERVICES	13,286	574	13,286	13,286
7060	CONTRACTS	1,295,266	1,820,376	1,204,309	1,204,309
7061	CONTRACTS - A	180,949	0	180,949	180,949
7062	CONTRACTS - B	222,134	9,900	234,564	234,564
7063	CONTRACTS - C	20,912	7,925	37,787	37,787
7071	CONTRACTS - K	302	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	1,099	0	1,099	1,099
7120	ADVERTISING & PUBLIC RELATIONS	21,998	0	21,998	21,998
7132	ELECTRIC UTILITIES	45,633	46,000	45,633	45,633
7135	PROPANE UTILITIES	42,753	43,000	42,753	42,753
7136	GARBAGE DISPOSAL UTILITIES	6,231	0	6,231	6,231
7137	WATER & SEWER UTILITIES	12,968	0	12,968	12,968
7145	MAINTENANCE OF BLDGS AND GRDS-E	27,850	97,428	27,850	27,850
7146	MAINTENANCE OF BLDGS AND GRDS-F	13,302	27,900	13,302	13,302
7147	MAINTENANCE OF BLDGS AND GRDS-G	2,179	0	2,179	2,179
7153	GASOLINE	6,516	0	6,516	6,516
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	33,474	63,700	63,700	63,700
7180	MED/DENT SVCS - NON-CONTRACT	60	0	60	60
7185	MED/DENT SUPP - NON-CONTRACT	17,804	0	17,804	17,804
7200	FOOD	2,023	0	0	0
7222	DATA PROCESSING SUPPLIES	956	0	956	956
7280	OUTSIDE POSTAGE	258	160	258	258
7290	PHONE, FAX, COMMUNICATION LINE	1,629	0	1,629	1,629
7291	CELL PHONE/PAGER CHARGES	12,549	943	12,549	12,549
7302	REGISTRATION FEES	100	0	100	100
7320	INSTRUCTIONAL SUPPLIES	7,689	0	7,689	7,689
7370	PUBLICATIONS AND PERIODICALS	30	0	0	0
7430	PROFESSIONAL SERVICES	21,282	0	21,281	21,281
7460	EQUIPMENT PURCHASES < \$1,000	4,519	0	4,519	4,519
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	16,597	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,737	5,636	6,742	6,742
7771	COMPUTER SOFTWARE <\$5,000 - A	3,297	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	11,840	0	11,840	11,840
7980	OPERATING LEASE PAYMENTS	6,247	0	6,246	6,246
8174	CIP INSPECTION TRANSFER	0	11,139	0	0
8240	NEW FURNISHINGS >\$5,000	1,741	0	0	0

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8241	NEW FURNISHINGS <\$5,000 - A	554	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	9,275	0	0	0
	TOTAL FOR CATEGORY 19	2,201,988	2,278,587	2,129,296	2,129,296
20	RANGE				
7020	OPERATING SUPPLIES	0	0	10,000	60,000
	TOTAL FOR CATEGORY 20	0	0	10,000	60,000
21	ANTI-TERRORISM OPERATIONS				
6000	TRAVEL	0	1,624	0	0
6200	PER DIEM IN-STATE	0	0	2,000	2,000
	TOTAL FOR CATEGORY 21	0	1,624	2,000	2,000
24	STARBASE PROGRAMS				
6100	PER DIEM OUT-OF-STATE	8,039	0	8,039	8,039
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,369	0	1,369	1,369
6122	AUTO MISC OUT-OF-STATE-B	666	0	666	666
6130	PUBLIC TRANS OUT-OF-STATE	184	0	184	184
6150	COMM AIR TRANS OUT-OF-STATE	9,684	0	9,684	9,684
6200	PER DIEM IN-STATE	2,469	40,000	2,469	2,469
6215	NON-FS VEHICLE RENTAL IN-STATE	955	0	955	955
6222	AUTO MISC - IN-STATE-B	797	0	797	797
6230	PUBLIC TRANSPORTATION IN-STATE	131	0	131	131
6250	COMM AIR TRANS IN-STATE	9,180	0	9,180	9,180
7020	OPERATING SUPPLIES	2,697	40,000	2,697	2,697
7024	OPERATING SUPPLIES-D	34,093	0	34,093	34,093
7028	OPERATING SUPPLIES-H	95	0	95	95
7030	FREIGHT CHARGES	266	0	266	266
7060	CONTRACTS	2,420	0	2,420	2,420
7062	CONTRACTS - B	42,600	1,350,489	42,600	42,600
7063	CONTRACTS - C	55,663	0	47,635	47,635
7145	MAINTENANCE OF BLDGS AND GRDS-E	17,133	0	17,133	17,133
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,283	0	0	0
7222	DATA PROCESSING SUPPLIES	1,601	0	1,601	1,601
7291	CELL PHONE/PAGER CHARGES	3,655	0	3,655	3,655
7320	INSTRUCTIONAL SUPPLIES	43,829	0	43,829	43,829
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	20,000	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,755	0	1,875	1,875
7771	COMPUTER SOFTWARE <\$5,000 - A	1,226	0	0	0
8150	BUILDINGS	814	0	0	0
8174	CIP INSPECTION TRANSFER	3,881	0	3,881	3,881
8240	NEW FURNISHINGS >\$5,000	17,233	0	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
8241	NEW FURNISHINGS <\$5,000 - A	21,163	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	54,537	0	0	0
8370	COMPUTER HARDWARE >\$5,000	8,633	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	204,426	0	0	0
	TOTAL FOR CATEGORY 24	553,477	1,450,489	235,254	235,254
26	INFORMATION SERVICES				
7024	OPERATING SUPPLIES-D	0	105	0	0
7061	CONTRACTS - A	0	60	0	0
7531	EITS DISK STORAGE	88	65	117	117
7532	EITS SHARED WEB SERVER HOSTING	657	578	1,022	85
7535	EITS NON-SERVER HOSTING - BASIC	59	0	23	23
7542	EITS SILVERNET ACCESS	4,212	4,212	755	755
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,892	6,012	5,935	5,935
7548	EITS SERVER HOSTING - VIRTUAL	525	263	838	838
7554	EITS INFRASTRUCTURE ASSESSMENT	41,230	41,063	48,704	49,321
7556	EITS SECURITY ASSESSMENT	12,456	12,293	19,034	19,276
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,759	864
8270	SPECIAL EQUIPMENT >\$5,000	10,648	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	25,964	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,474	0
	TOTAL FOR CATEGORY 26	78,767	90,615	88,661	77,214
29	UNIFORMS				
7024	OPERATING SUPPLIES-D	736	0	736	736
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	15,616	27,070	29,808	29,808
	TOTAL FOR CATEGORY 29	16,352	27,070	30,544	30,544
30	TRAINING				
7302	REGISTRATION FEES	364	4,442	364	364
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	373	558	373	373
7340	INSPECTIONS & CERTIFICATIONS	50	0	50	50
7430	PROFESSIONAL SERVICES	3,955	0	3,955	3,955
	TOTAL FOR CATEGORY 30	4,742	5,000	4,742	4,742
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	-54	0	0	0
7132	ELECTRIC UTILITIES	1,014,621	1,085,414	1,014,621	1,075,139
7133	OIL UTILITIES	4,065	6,114	4,065	4,065
7134	NATURAL GAS UTILITIES	118,750	124,169	118,750	118,750
7135	PROPANE UTILITIES	44,450	38,504	44,450	44,450
7136	GARBAGE DISPOSAL UTILITIES	141,934	137,658	141,934	141,934

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7137	WATER & SEWER UTILITIES	179,549	175,357	179,549	179,549
7270	LATE FEES AND PENALTIES	1,292	0	0	0
	TOTAL FOR CATEGORY 59	1,504,607	1,567,216	1,503,369	1,563,887
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS				
7506	EITS PC/LAN SUPPORT	0	0	172,206	172,206
	TOTAL FOR CATEGORY 82	0	0	172,206	172,206
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	63,960	63,960	49,920	49,920
	TOTAL FOR CATEGORY 83	63,960	63,960	49,920	49,920
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	18,972	17,408	7,937	7,937
	TOTAL FOR CATEGORY 87	18,972	17,408	7,937	7,937
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	23,666	37,047	23,135	19,221
	TOTAL FOR CATEGORY 89	23,666	37,047	23,135	19,221
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3650	25,904,932	37,706,706	32,995,251	36,115,357

Section A1: Line Item Detail by GL

Budget Account: 3650 MILITARY

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	4,626,125	4,876,732	4,999,281	5,073,569
2510	REVERSIONS	-258,340	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	612,954	555,988	0	0
2512	BALANCE FORWARD TO NEW YEAR	-555,988	0	0	0
3500	DEPT OF DEFENSE FUNDS	15,684,476	31,573,487	24,680,783	24,977,346
4109	ELKO CO RECEIPTS	186,835	0	0	0
4218	REBATE	536	0	0	0
4611	TRANSFER IN FED ARPA	0	105,499	0	0
4661	K-12 FUNDING TRANSFER	5,608,334	595,000	595,403	637,932
TOTAL REVENUES FOR DECISION UNIT B000		25,904,932	37,706,706	30,275,467	30,688,847
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	6,639,860	10,135,933	9,581,047	9,916,273
5120	FURLOUGH ADJUSTMENT	-331	0	-331	-331
5200	WORKERS COMPENSATION	111,343	137,186	135,909	136,133
5300	RETIREMENT	1,536,348	2,000,968	2,084,663	2,149,982
5400	PERSONNEL ASSESSMENT	50,307	47,804	47,804	47,804
5420	COLLECTIVE BARGAINING ASSESSMENT	624	558	624	624
5430	LABOR RELATIONS ASSESSMENT	6,145	5,378	6,145	6,145
5500	GROUP INSURANCE	918,923	1,667,040	1,667,040	1,667,040
5660	FURLOUGH LEAVE	331	0	331	331
5700	PAYROLL ASSESSMENT	16,655	15,602	15,602	15,602
5750	RETIRED EMPLOYEES GROUP INSURANCE	144,212	218,674	208,857	216,174
5800	UNEMPLOYMENT COMPENSATION	10,450	13,530	12,454	12,888
5810	OVERTIME PAY	316,422	129,828	316,422	316,422
5820	HOLIDAY PAY	48,268	34,680	48,268	48,268
5830	COMP TIME PAYOFF	15,985	0	15,985	15,985
5840	MEDICARE	102,099	145,428	138,920	143,780
5880	SHIFT DIFFERENTIAL PAY	57,257	52,443	57,257	57,257
5882	SHIFT DIFFERENTIAL OVERTIME	6,320	0	6,320	6,320
5904	VACANCY SAVINGS	0	-79,776	0	0
5910	STANDBY PAY	68,423	39,687	68,423	68,423
5960	TERMINAL SICK LEAVE PAY	7,651	0	7,651	7,651
5970	TERMINAL ANNUAL LEAVE PAY	55,888	0	55,888	55,888
5980	CALL BACK PAY	136	67	136	136
6200	PER DIEM IN-STATE	283	0	283	283
6222	AUTO MISC - IN-STATE-B	26	0	26	26

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6250	COMM AIR TRANS IN-STATE	252	0	252	252
7020	OPERATING SUPPLIES	121	0	121	121
	TOTAL FOR CATEGORY 01	10,113,998	14,565,030	14,476,097	14,889,477
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,190	776	1,190	1,190
6122	AUTO MISC OUT-OF-STATE-B	0	66	0	0
6130	PUBLIC TRANS OUT-OF-STATE	135	0	135	135
6150	COMM AIR TRANS OUT-OF-STATE	996	1,684	996	996
	TOTAL FOR CATEGORY 02	2,321	2,526	2,321	2,321
03	IN-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	0	852	0	0
6100	PER DIEM OUT-OF-STATE	1,228	0	1,228	1,228
6122	AUTO MISC OUT-OF-STATE-B	81	0	81	81
6150	COMM AIR TRANS OUT-OF-STATE	612	0	612	612
6200	PER DIEM IN-STATE	8,701	6,671	8,701	8,701
6210	FS DAILY RENTAL IN-STATE	1,987	858	1,987	1,987
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	78,902	93,955	78,902	78,902
6215	NON-FS VEHICLE RENTAL IN-STATE	673	385	673	673
6222	AUTO MISC - IN-STATE-B	374	66	374	374
6230	PUBLIC TRANSPORTATION IN-STATE	0	79	0	0
6240	PERSONAL VEHICLE IN-STATE	376	647	376	376
6250	COMM AIR TRANS IN-STATE	9,349	5,478	9,349	9,349
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	339	0	0
7960	RENTALS FOR LAND/EQUIPMENT	705	0	705	705
	TOTAL FOR CATEGORY 03	102,988	109,330	102,988	102,988
04	OPERATING EXPENSES				
6210	FS DAILY RENTAL IN-STATE	626	0	626	626
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	-3,902	0	-3,902	-3,902
6215	NON-FS VEHICLE RENTAL IN-STATE	448	0	448	448
7020	OPERATING SUPPLIES	113,664	137,168	113,664	113,664
7021	OPERATING SUPPLIES-A	17,306	16,398	17,306	17,306
7022	OPERATING SUPPLIES-B	813	0	813	813
7024	OPERATING SUPPLIES-D	6,294	10,097	6,294	6,294
7025	OPERATING SUPPLIES-E	9,806	9,552	9,806	9,806
7027	OPERATING SUPPLIES-G	-1	2,359	-1	-1
7028	OPERATING SUPPLIES-H	4,139	11,376	4,139	4,139
7029	OPERATING SUPPLIES-I	0	2,944	0	0
7030	FREIGHT CHARGES	850	392	850	850
7045	STATE PRINTING CHARGES	500	0	500	500

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7050	EMPLOYEE BOND INSURANCE	534	534	534	534
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	116,645	116,064	116,645	116,645
7052	VEHICLE COMP & COLLISION INS	1,240	1,262	1,240	1,240
7054	AG TORT CLAIM ASSESSMENT	15,672	15,651	15,652	15,652
7059	AG VEHICLE LIABILITY INSURANCE	4,614	2,373	4,614	4,614
705A	NON B&G - PROP. & CONT. INSURANCE	0	73	0	0
7060	CONTRACTS	33,485	6,835	33,485	33,485
7061	CONTRACTS - A	8,973	22,012	8,973	8,973
7063	CONTRACTS - C	30,375	0	30,375	30,375
7090	EQUIPMENT REPAIR	10,871	8,970	10,871	10,871
7105	STATE OWNED BLDG RENT-OTHER	49,258	49,229	49,258	49,258
7120	ADVERTISING & PUBLIC RELATIONS	592	0	592	592
7133	OIL UTILITIES	0	1,536	0	0
7143	MAINTENANCE OF BLDGS AND GRDS-C	36,671	23,525	36,671	36,671
7145	MAINTENANCE OF BLDGS AND GRDS-E	25,430	27,156	25,430	25,430
7146	MAINTENANCE OF BLDGS AND GRDS-F	20,968	45,395	20,968	20,968
7147	MAINTENANCE OF BLDGS AND GRDS-G	15,128	18,317	15,128	15,128
7148	MAINTENANCE OF BLDGS AND GRDS-H	338	0	338	338
7151	OUTSIDE MAINTENANCE OF VEHICLE	734	3,391	734	734
7153	GASOLINE	12,167	10,999	12,167	12,167
7154	VEHICLE OPERATION - A	38	0	38	38
7157	VEHICLE SUPPLIES - OTHER	1,120	0	1,120	1,120
7180	MED/DENT SVCS - NON-CONTRACT	0	1,889	0	0
7194	INMATE PAYROLLS	0	13,907	0	0
7222	DATA PROCESSING SUPPLIES	0	230	0	0
7270	LATE FEES AND PENALTIES	2,397	0	2,397	2,397
7285	POSTAGE - STATE MAILROOM	239	283	239	239
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,457	2,457
7290	PHONE, FAX, COMMUNICATION LINE	1,438	1,188	1,438	1,438
7291	CELL PHONE/PAGER CHARGES	13,052	10,636	13,052	13,052
7301	MEMBERSHIP DUES	1,000	250	1,000	1,000
7302	REGISTRATION FEES	0	405	0	0
7320	INSTRUCTIONAL SUPPLIES	1,413	0	1,413	1,413
7340	INSPECTIONS & CERTIFICATIONS	0	1,400	0	0
7370	PUBLICATIONS AND PERIODICALS	30	0	30	30
7460	EQUIPMENT PURCHASES < \$1,000	11,413	0	11,413	11,413
7960	RENTALS FOR LAND/EQUIPMENT	40,299	40,612	40,299	40,299
7980	OPERATING LEASE PAYMENTS	2,230	2,905	2,230	2,230
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	7,357	0	7,357	7,357
TOTAL FOR CATEGORY 04		618,721	619,770	618,701	618,701

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7020	OPERATING SUPPLIES	3,287	19,711	3,287	3,287
7021	OPERATING SUPPLIES-A	1,673	18,143	1,673	1,673
7024	OPERATING SUPPLIES-D	0	300	0	0
7025	OPERATING SUPPLIES-E	3,051	1,529	3,051	3,051
7027	OPERATING SUPPLIES-G	0	492	0	0
7028	OPERATING SUPPLIES-H	15,775	10,337	15,775	15,775
7030	FREIGHT CHARGES	340	1,429	340	340
7060	CONTRACTS	242,662	1,128,253	242,662	242,662
7061	CONTRACTS - A	100,820	57,404	100,820	100,820
7062	CONTRACTS - B	6,707	23,700	6,707	6,707
7063	CONTRACTS - C	47,283	0	47,283	47,283
7090	EQUIPMENT REPAIR	14,762	4,550	14,762	14,762
7145	MAINTENANCE OF BLDGS AND GRDS-E	153,618	149,930	153,618	153,618
7146	MAINTENANCE OF BLDGS AND GRDS-F	3,937	18,038	3,937	3,937
7147	MAINTENANCE OF BLDGS AND GRDS-G	115,024	91,264	115,024	115,024
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,281	932	1,281	1,281
7155	VEHICLE OPERATION - B	40	0	40	40
7157	VEHICLE SUPPLIES - OTHER	1,781	2,636	1,781	1,781
7201	FOOD-A	3,046	0	3,046	3,046
7340	INSPECTIONS & CERTIFICATIONS	149	0	149	149
7960	RENTALS FOR LAND/EQUIPMENT	1,185	0	1,185	1,185
8174	CIP INSPECTION TRANSFER	4,282	3,409	4,282	4,282
	TOTAL FOR CATEGORY 07	720,703	1,532,057	720,703	720,703
09	MEDALS				
7022	OPERATING SUPPLIES-B	1,439	1,439	1,439	1,439
	TOTAL FOR CATEGORY 09	1,439	1,439	1,439	1,439
10	FACILITIES				
6001	OTHER TRAVEL EXPENSES-A	35	0	35	35
6100	PER DIEM OUT-OF-STATE	4,103	3,990	4,103	4,103
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,427	446	1,427	1,427
6122	AUTO MISC OUT-OF-STATE-B	345	261	345	345
6130	PUBLIC TRANS OUT-OF-STATE	0	40	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	84	0	84	84
6150	COMM AIR TRANS OUT-OF-STATE	4,829	5,122	4,829	4,829
6200	PER DIEM IN-STATE	8,422	4,641	8,422	8,422
6205	PER DIEM IN-STATE-E	309	0	309	309
6210	FS DAILY RENTAL IN-STATE	497	1,418	497	497
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,651	14,255	18,651	18,651
6215	NON-FS VEHICLE RENTAL IN-STATE	660	830	660	660
6222	AUTO MISC - IN-STATE-B	669	0	669	669

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6230	PUBLIC TRANSPORTATION IN-STATE	0	27	0	0
6240	PERSONAL VEHICLE IN-STATE	284	1,326	284	284
6250	COMM AIR TRANS IN-STATE	6,267	19,389	6,267	6,267
7020	OPERATING SUPPLIES	10,351	28,225	10,351	10,351
7021	OPERATING SUPPLIES-A	1,834	11,310	1,834	1,834
7024	OPERATING SUPPLIES-D	6,228	6,968	6,228	6,228
7025	OPERATING SUPPLIES-E	3,709	2,591	3,709	3,709
7027	OPERATING SUPPLIES-G	0	1,987	0	0
7028	OPERATING SUPPLIES-H	17,455	2,862	17,455	17,455
7029	OPERATING SUPPLIES-I	0	3,529	0	0
7030	FREIGHT CHARGES	507	693	507	507
7052	VEHICLE COMP & COLLISION INS	0	842	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	2,175	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	508	0	0
7060	CONTRACTS	117,448	1,716,806	117,448	117,448
7061	CONTRACTS - A	117,825	89,039	117,825	117,825
7062	CONTRACTS - B	2,190,499	4,051,311	2,190,499	2,190,499
7063	CONTRACTS - C	342,614	204,701	342,614	342,614
7064	CONTRACTS - D	1,201	0	1,201	1,201
7090	EQUIPMENT REPAIR	2,214	12,878	2,214	2,214
7110	NON-STATE OWNED OFFICE RENT	431,562	160,269	431,562	431,562
7111	NON-STATE OWNED STORAGE RENT	482,113	518,502	482,113	482,113
7120	ADVERTISING & PUBLIC RELATIONS	0	1,237	0	0
7132	ELECTRIC UTILITIES	256,834	291,030	256,834	256,834
7134	NATURAL GAS UTILITIES	69,912	71,292	69,912	69,912
7135	PROPANE UTILITIES	4,065	0	4,065	4,065
7136	GARBAGE DISPOSAL UTILITIES	52,554	52,721	52,554	52,554
7137	WATER & SEWER UTILITIES	54,988	55,659	54,988	54,988
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	2,975	0	0
7143	MAINTENANCE OF BLDGS AND GRDS-C	20,075	8,954	20,075	20,075
7145	MAINTENANCE OF BLDGS AND GRDS-E	190,302	94,161	190,302	190,302
7146	MAINTENANCE OF BLDGS AND GRDS-F	12,993	23,820	12,993	12,993
7147	MAINTENANCE OF BLDGS AND GRDS-G	27,494	60,212	27,494	27,494
7148	MAINTENANCE OF BLDGS AND GRDS-H	493	0	493	493
7151	OUTSIDE MAINTENANCE OF VEHICLE	26,941	27,257	26,941	26,941
7153	GASOLINE	8,476	9,263	8,476	8,476
7161	AIRCRAFT MISC SERVICES	0	2,142	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,138	0	1,138	1,138
7222	DATA PROCESSING SUPPLIES	50,301	1,956	50,301	50,301
7230	MINOR IMPRV-BLGS/FIXTRS	0	3,343	0	0
7270	LATE FEES AND PENALTIES	0	2	0	0
7290	PHONE, FAX, COMMUNICATION LINE	6,791	2,812	6,791	6,791

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7291	CELL PHONE/PAGER CHARGES	3,059	2,392	3,059	3,059
7301	MEMBERSHIP DUES	2,862	405	2,862	2,862
7302	REGISTRATION FEES	1,728	1,972	1,728	1,728
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	239	1,914	239	239
7320	INSTRUCTIONAL SUPPLIES	2,635	0	2,635	2,635
7340	INSPECTIONS & CERTIFICATIONS	1,150	0	1,150	1,150
7460	EQUIPMENT PURCHASES < \$1,000	5,835	0	5,835	5,835
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,946	0	3,946	3,946
7547	EITS BUSINESS PRODUCTIVITY SUITE	626	0	626	626
7637	NOTARY FEE APPLY OR RENEW	220	0	220	220
7770	COMPUTER SOFTWARE >\$5,000	6,245	0	6,245	6,245
7960	RENTALS FOR LAND/EQUIPMENT	50,679	50,622	50,679	50,679
8174	CIP INSPECTION TRANSFER	137,808	171,819	137,808	137,808
8241	NEW FURNISHINGS <\$5,000 - A	231,030	0	231,030	231,030
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	3,867	0	3,867	3,867
8270	SPECIAL EQUIPMENT >\$5,000	2,985	0	2,985	2,985
9017	TRANS TO PUBLIC WORKS BOARD	1,354,975	845,471	1,354,975	1,354,975
	TOTAL FOR CATEGORY 10	6,365,388	8,650,372	6,365,388	6,365,388
11	AIR SECURITY				
7030	FREIGHT CHARGES	175	0	175	175
7061	CONTRACTS - A	83,373	105,507	83,373	83,373
7062	CONTRACTS - B	0	211,735	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	34,925	17,473	34,925	34,925
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	741	0	741	741
	TOTAL FOR CATEGORY 11	119,214	334,715	119,214	119,214
12	AIR FIRE PROGRAM				
6100	PER DIEM OUT-OF-STATE	4,024	5,153	4,024	4,024
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	760	850	760	760
6122	AUTO MISC OUT-OF-STATE-B	158	142	158	158
6130	PUBLIC TRANS OUT-OF-STATE	631	0	631	631
6150	COMM AIR TRANS OUT-OF-STATE	1,766	2,124	1,766	1,766
6210	FS DAILY RENTAL IN-STATE	0	191	0	0
7023	OPERATING SUPPLIES-C	13,399	33,881	13,399	13,399
7025	OPERATING SUPPLIES-E	686	0	686	686
7030	FREIGHT CHARGES	104	128	104	104
7061	CONTRACTS - A	3,452	3,105	3,452	3,452
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	5,902	30,591	5,902	5,902
7176	PROTECTIVE GEAR	769	1,039	769	769
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	665	2,612	665	665
7320	INSTRUCTIONAL SUPPLIES	0	2,913	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7340	INSPECTIONS & CERTIFICATIONS	0	159	0	0
7385	STAFF PHYSICALS	7,839	7,875	7,839	7,839
	TOTAL FOR CATEGORY 12	40,155	90,763	40,155	40,155
13	ELECTRONIC SECURITY				
6100	PER DIEM OUT-OF-STATE	0	193	0	0
6122	AUTO MISC OUT-OF-STATE-B	0	23	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,197	0	0
6200	PER DIEM IN-STATE	0	1,917	0	0
6210	FS DAILY RENTAL IN-STATE	0	283	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,698	4,628	5,698	5,698
6240	PERSONAL VEHICLE IN-STATE	0	96	0	0
6250	COMM AIR TRANS IN-STATE	0	1,027	0	0
7021	OPERATING SUPPLIES-A	880	0	880	880
7024	OPERATING SUPPLIES-D	0	145	0	0
7025	OPERATING SUPPLIES-E	0	37	0	0
7052	VEHICLE COMP & COLLISION INS	0	105	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	198	0	0
7060	CONTRACTS	7,395	8,196	7,395	7,395
7061	CONTRACTS - A	63,948	190,234	63,948	63,948
7145	MAINTENANCE OF BLDGS AND GRDS-E	255	0	255	255
7148	MAINTENANCE OF BLDGS AND GRDS-H	42,894	23,091	42,894	42,894
7150	MOTOR POOL FLEET MAINTENANCE	0	211	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	50	0	0
7153	GASOLINE	1,173	1,473	1,173	1,173
7270	LATE FEES AND PENALTIES	104	0	104	104
7291	CELL PHONE/PAGER CHARGES	1,816	2,247	1,816	1,816
7770	COMPUTER SOFTWARE >\$5,000	7,186	0	7,186	7,186
	TOTAL FOR CATEGORY 13	131,349	235,351	131,349	131,349
14	COMMUNICATIONS				
6200	PER DIEM IN-STATE	0	7,005	0	0
6210	FS DAILY RENTAL IN-STATE	0	663	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	171	0	0
6240	PERSONAL VEHICLE IN-STATE	0	623	0	0
6250	COMM AIR TRANS IN-STATE	0	1,308	0	0
7024	OPERATING SUPPLIES-D	22,900	58,408	22,900	22,900
7028	OPERATING SUPPLIES-H	98	0	98	98
7030	FREIGHT CHARGES	0	60	0	0
7060	CONTRACTS	0	19,690	0	0
7061	CONTRACTS - A	17,399	184,480	17,399	17,399
7149	MAINTENANCE OF BLDGS AND GRDS-I	4,500	0	4,500	4,500

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7220	OTHER EDP COSTS (NON-EITS)	0	2,402	0	0
7270	LATE FEES AND PENALTIES	7,469	0	7,469	7,469
7290	PHONE, FAX, COMMUNICATION LINE	1,015,584	888,126	1,015,584	1,015,584
7320	INSTRUCTIONAL SUPPLIES	0	298	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	94	0	94	94
	TOTAL FOR CATEGORY 14	1,068,044	1,163,234	1,068,044	1,068,044
16	ENVIRONMENT				
6001	OTHER TRAVEL EXPENSES-A	0	120	0	0
6100	PER DIEM OUT-OF-STATE	2,127	7,582	2,127	2,127
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	1,399	0	0
6122	AUTO MISC OUT-OF-STATE-B	93	171	93	93
6130	PUBLIC TRANS OUT-OF-STATE	63	0	63	63
6140	PERSONAL VEHICLE OUT-OF-STATE	0	964	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,335	4,337	2,335	2,335
6200	PER DIEM IN-STATE	3,427	1,265	3,427	3,427
6210	FS DAILY RENTAL IN-STATE	0	46	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,619	3,602	3,619	3,619
6222	AUTO MISC - IN-STATE-B	93	0	93	93
6230	PUBLIC TRANSPORTATION IN-STATE	0	64	0	0
6240	PERSONAL VEHICLE IN-STATE	0	500	0	0
6250	COMM AIR TRANS IN-STATE	1,513	1,713	1,513	1,513
7024	OPERATING SUPPLIES-D	194	144	194	194
7025	OPERATING SUPPLIES-E	17,336	2,798	17,336	17,336
7028	OPERATING SUPPLIES-H	21,801	525	21,801	21,801
7030	FREIGHT CHARGES	2,686	1,950	2,686	2,686
7063	CONTRACTS - C	78,272	826,451	78,272	78,272
7120	ADVERTISING & PUBLIC RELATIONS	0	719	0	0
7131	HAZARDOUS WASTE DISPOSAL	1,064	25,399	1,064	1,064
7145	MAINTENANCE OF BLDGS AND GRDS-E	410	0	410	410
7222	DATA PROCESSING SUPPLIES	185	0	185	185
7291	CELL PHONE/PAGER CHARGES	1,500	918	1,500	1,500
7301	MEMBERSHIP DUES	2,076	0	2,076	2,076
7302	REGISTRATION FEES	322	0	322	322
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	175	0	175	175
7320	INSTRUCTIONAL SUPPLIES	0	569	0	0
7340	INSPECTIONS & CERTIFICATIONS	4,507	5,911	4,507	4,507
7547	EITS BUSINESS PRODUCTIVITY SUITE	939	0	939	939
8270	SPECIAL EQUIPMENT >\$5,000	62,176	0	62,176	62,176
	TOTAL FOR CATEGORY 16	206,913	887,147	206,913	206,913

17 **ARMY SECURITY**

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6200	PER DIEM IN-STATE	0	1,897	0	0
6210	FS DAILY RENTAL IN-STATE	0	590	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,763	9,348	9,763	9,763
6230	PUBLIC TRANSPORTATION IN-STATE	0	166	0	0
6250	COMM AIR TRANS IN-STATE	0	832	0	0
7024	OPERATING SUPPLIES-D	4,616	0	4,616	4,616
7061	CONTRACTS - A	1,786,156	1,493,834	1,786,156	1,786,156
7062	CONTRACTS - B	46,663	2,359,885	46,663	46,663
7145	MAINTENANCE OF BLDGS AND GRDS-E	-255	0	-255	-255
7148	MAINTENANCE OF BLDGS AND GRDS-H	4,957	0	4,957	4,957
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	449	0	0
7291	CELL PHONE/PAGER CHARGES	0	647	0	0
8174	CIP INSPECTION TRANSFER	15,930	20,353	15,930	15,930
9017	TRANS TO PUBLIC WORKS BOARD	316	0	316	316
TOTAL FOR CATEGORY 17		1,868,146	3,888,001	1,868,146	1,868,146
18	ADMIN SERVICES ACTIVITIES				
7024	OPERATING SUPPLIES-D	4,102	1,771	4,102	4,102
7045	STATE PRINTING CHARGES	465	0	465	465
7061	CONTRACTS - A	58,318	49,764	58,318	58,318
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	23,000	0	0
7222	DATA PROCESSING SUPPLIES	760	0	760	760
7280	OUTSIDE POSTAGE	14,266	12,928	14,266	14,266
7301	MEMBERSHIP DUES	0	492	0	0
7320	INSTRUCTIONAL SUPPLIES	1,111	0	1,111	1,111
TOTAL FOR CATEGORY 18		79,022	87,955	79,022	79,022
19	YOUTH CHALLENGE				
6100	PER DIEM OUT-OF-STATE	1,304	748	1,304	1,304
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	164	0	0
6122	AUTO MISC OUT-OF-STATE-B	216	1,132	216	216
6150	COMM AIR TRANS OUT-OF-STATE	844	1,662	844	844
6200	PER DIEM IN-STATE	19,622	22,435	19,622	19,622
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	4,450	5,000	4,450	4,450
6222	AUTO MISC - IN-STATE-B	671	0	671	671
6230	PUBLIC TRANSPORTATION IN-STATE	85	0	85	85
6240	PERSONAL VEHICLE IN-STATE	1,650	826	1,650	1,650
6250	COMM AIR TRANS IN-STATE	0	30,000	0	0
7020	OPERATING SUPPLIES	22,444	22,000	22,444	22,444
7021	OPERATING SUPPLIES-A	1,421	0	1,421	1,421
7024	OPERATING SUPPLIES-D	64,115	59,939	64,115	64,115
7025	OPERATING SUPPLIES-E	22	0	22	22

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7028	OPERATING SUPPLIES-H	1,704	0	1,704	1,704
7029	OPERATING SUPPLIES-I	4,996	0	4,996	4,996
7030	FREIGHT CHARGES	3,405	0	3,405	3,405
7040	NON-STATE PRINTING SERVICES	13,286	574	13,286	13,286
7060	CONTRACTS	1,295,266	1,820,376	1,295,266	1,295,266
7061	CONTRACTS - A	180,949	0	180,949	180,949
7062	CONTRACTS - B	222,134	9,900	222,134	222,134
7063	CONTRACTS - C	20,912	7,925	20,912	20,912
7071	CONTRACTS - K	302	0	302	302
7113	NON-STATE OWNED MEETING ROOM RENT	1,099	0	1,099	1,099
7120	ADVERTISING & PUBLIC RELATIONS	21,998	0	21,998	21,998
7132	ELECTRIC UTILITIES	45,633	46,000	45,633	45,633
7135	PROPANE UTILITIES	42,753	43,000	42,753	42,753
7136	GARBAGE DISPOSAL UTILITIES	6,231	0	6,231	6,231
7137	WATER & SEWER UTILITIES	12,968	0	12,968	12,968
7145	MAINTENANCE OF BLDGS AND GRDS-E	27,850	97,428	27,850	27,850
7146	MAINTENANCE OF BLDGS AND GRDS-F	13,302	27,900	13,302	13,302
7147	MAINTENANCE OF BLDGS AND GRDS-G	2,179	0	2,179	2,179
7153	GASOLINE	6,516	0	6,516	6,516
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	33,474	63,700	33,474	33,474
7180	MED/DENT SVCS - NON-CONTRACT	60	0	60	60
7185	MED/DENT SUPP - NON-CONTRACT	17,804	0	17,804	17,804
7200	FOOD	2,023	0	2,023	2,023
7222	DATA PROCESSING SUPPLIES	956	0	956	956
7280	OUTSIDE POSTAGE	258	160	258	258
7290	PHONE, FAX, COMMUNICATION LINE	1,629	0	1,629	1,629
7291	CELL PHONE/PAGER CHARGES	12,549	943	12,549	12,549
7302	REGISTRATION FEES	100	0	100	100
7320	INSTRUCTIONAL SUPPLIES	7,689	0	7,689	7,689
7370	PUBLICATIONS AND PERIODICALS	30	0	30	30
7430	PROFESSIONAL SERVICES	21,282	0	21,282	21,282
7460	EQUIPMENT PURCHASES < \$1,000	4,519	0	4,519	4,519
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	16,597	0	16,597	16,597
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,737	5,636	9,737	9,737
7771	COMPUTER SOFTWARE <\$5,000 - A	3,297	0	3,297	3,297
7960	RENTALS FOR LAND/EQUIPMENT	11,840	0	11,840	11,840
7980	OPERATING LEASE PAYMENTS	6,247	0	6,247	6,247
8174	CIP INSPECTION TRANSFER	0	11,139	0	0
8240	NEW FURNISHINGS >\$5,000	1,741	0	1,741	1,741
8241	NEW FURNISHINGS <\$5,000 - A	554	0	554	554
8250	NEW MAJOR EQUIPMENT >\$5,000	9,275	0	9,275	9,275
TOTAL FOR CATEGORY 19		2,201,988	2,278,587	2,201,988	2,201,988

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
21	ANTI-TERRORISM OPERATIONS				
6000	TRAVEL	0	1,624	0	0
	TOTAL FOR CATEGORY 21	0	1,624	0	0
24	STARBASE PROGRAMS				
6100	PER DIEM OUT-OF-STATE	8,039	0	8,039	8,039
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,369	0	1,369	1,369
6122	AUTO MISC OUT-OF-STATE-B	666	0	666	666
6130	PUBLIC TRANS OUT-OF-STATE	184	0	184	184
6150	COMM AIR TRANS OUT-OF-STATE	9,684	0	9,684	9,684
6200	PER DIEM IN-STATE	2,469	40,000	2,469	2,469
6215	NON-FS VEHICLE RENTAL IN-STATE	955	0	955	955
6222	AUTO MISC - IN-STATE-B	797	0	797	797
6230	PUBLIC TRANSPORTATION IN-STATE	131	0	131	131
6250	COMM AIR TRANS IN-STATE	9,180	0	9,180	9,180
7020	OPERATING SUPPLIES	2,697	40,000	2,697	2,697
7024	OPERATING SUPPLIES-D	34,093	0	34,093	34,093
7028	OPERATING SUPPLIES-H	95	0	95	95
7030	FREIGHT CHARGES	266	0	266	266
7060	CONTRACTS	2,420	0	2,420	2,420
7062	CONTRACTS - B	42,600	1,350,489	42,600	42,600
7063	CONTRACTS - C	55,663	0	55,663	55,663
7145	MAINTENANCE OF BLDGS AND GRDS-E	17,133	0	17,133	17,133
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,283	0	1,283	1,283
7222	DATA PROCESSING SUPPLIES	1,601	0	1,601	1,601
7291	CELL PHONE/PAGER CHARGES	3,655	0	3,655	3,655
7320	INSTRUCTIONAL SUPPLIES	43,829	0	43,829	43,829
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	20,000	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,755	0	2,755	2,755
7771	COMPUTER SOFTWARE <\$5,000 - A	1,226	0	1,226	1,226
8150	BUILDINGS	814	0	814	814
8174	CIP INSPECTION TRANSFER	3,881	0	3,881	3,881
8240	NEW FURNISHINGS >\$5,000	17,233	0	17,233	17,233
8241	NEW FURNISHINGS <\$5,000 - A	21,163	0	21,163	21,163
8271	SPECIAL EQUIPMENT <\$5,000 - A	54,537	0	54,537	54,537
8370	COMPUTER HARDWARE >\$5,000	8,633	0	8,633	8,633
8371	COMPUTER HARDWARE <\$5,000 - A	204,426	0	204,426	204,426
	TOTAL FOR CATEGORY 24	553,477	1,450,489	553,477	553,477
26	INFORMATION SERVICES				
7024	OPERATING SUPPLIES-D	0	105	0	0

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7061	CONTRACTS - A	0	60	0	0
7531	EITS DISK STORAGE	88	65	88	88
7532	EITS SHARED WEB SERVER HOSTING	657	578	657	657
7535	EITS NON-SERVER HOSTING - BASIC	59	0	59	59
7542	EITS SILVERNET ACCESS	4,212	4,212	4,212	4,212
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,892	6,012	8,892	8,892
7548	EITS SERVER HOSTING - VIRTUAL	525	263	525	525
7554	EITS INFRASTRUCTURE ASSESSMENT	41,230	41,063	47,825	47,825
7556	EITS SECURITY ASSESSMENT	12,456	12,293	14,317	14,317
8270	SPECIAL EQUIPMENT >\$5,000	10,648	0	10,648	10,648
8370	COMPUTER HARDWARE >\$5,000	0	25,964	0	0
	TOTAL FOR CATEGORY 26	78,767	90,615	87,223	87,223
29	UNIFORMS				
7024	OPERATING SUPPLIES-D	736	0	736	736
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	15,616	27,070	15,616	15,616
	TOTAL FOR CATEGORY 29	16,352	27,070	16,352	16,352
30	TRAINING				
7302	REGISTRATION FEES	364	4,442	364	364
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	373	558	373	373
7340	INSPECTIONS & CERTIFICATIONS	50	0	50	50
7430	PROFESSIONAL SERVICES	3,955	0	3,955	3,955
	TOTAL FOR CATEGORY 30	4,742	5,000	4,742	4,742
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	-54	0	-54	-54
7132	ELECTRIC UTILITIES	1,014,621	1,085,414	1,014,621	1,014,621
7133	OIL UTILITIES	4,065	6,114	4,065	4,065
7134	NATURAL GAS UTILITIES	118,750	124,169	118,750	118,750
7135	PROPANE UTILITIES	44,450	38,504	44,450	44,450
7136	GARBAGE DISPOSAL UTILITIES	141,934	137,658	141,934	141,934
7137	WATER & SEWER UTILITIES	179,549	175,357	179,549	179,549
7270	LATE FEES AND PENALTIES	1,292	0	1,292	1,292
	TOTAL FOR CATEGORY 59	1,504,607	1,567,216	1,504,607	1,504,607
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	63,960	63,960	63,960	63,960
	TOTAL FOR CATEGORY 83	63,960	63,960	63,960	63,960
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	18,972	17,408	18,972	18,972

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	TOTAL FOR CATEGORY 87	18,972	17,408	18,972	18,972
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	23,666	37,047	23,666	23,666
	TOTAL FOR CATEGORY 89	23,666	37,047	23,666	23,666
	TOTAL EXPENDITURES FOR DECISION UNIT B000	25,904,932	37,706,706	30,275,467	30,688,847
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	94,996	90,166
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	94,996	90,166
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	-4,298	-4,298
5700	PAYROLL ASSESSMENT	0	0	-6,966	-6,966
	TOTAL FOR CATEGORY 01	0	0	-11,264	-11,264
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	161	161
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	95,549	95,549
7052	VEHICLE COMP & COLLISION INS	0	0	662	662
7054	AG TORT CLAIM ASSESSMENT	0	0	5,711	5,715
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,736	1,742
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,793	1,793
	TOTAL FOR CATEGORY 04	0	0	105,612	105,622
10	FACILITIES				
7052	VEHICLE COMP & COLLISION INS	0	0	882	882
7059	AG VEHICLE LIABILITY INSURANCE	0	0	2,749	2,758
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	13,080	13,081
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-136	-136
	TOTAL FOR CATEGORY 10	0	0	16,575	16,585
13	ELECTRONIC SECURITY				
7052	VEHICLE COMP & COLLISION INS	0	0	55	55
7059	AG VEHICLE LIABILITY INSURANCE	0	0	145	145
	TOTAL FOR CATEGORY 13	0	0	200	200
14	COMMUNICATIONS				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-15	-15

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	TOTAL FOR CATEGORY 14	0	0	-15	-15
16	ENVIRONMENT				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-197	-197
	TOTAL FOR CATEGORY 16	0	0	-197	-197
19	YOUTH CHALLENGE				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,150	-2,150
	TOTAL FOR CATEGORY 19	0	0	-2,150	-2,150
24	STARBASE PROGRAMS				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-598	-598
	TOTAL FOR CATEGORY 24	0	0	-598	-598
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	39	39
7532	EITS SHARED WEB SERVER HOSTING	0	0	365	-572
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-36	-36
7542	EITS SILVERNET ACCESS	0	0	-3,457	-3,457
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,893	-1,893
7548	EITS SERVER HOSTING - VIRTUAL	0	0	356	356
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-970	-970
7556	EITS SECURITY ASSESSMENT	0	0	3,995	3,996
	TOTAL FOR CATEGORY 26	0	0	-1,601	-2,537
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-11,035	-11,035
	TOTAL FOR CATEGORY 87	0	0	-11,035	-11,035
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-531	-4,445
	TOTAL FOR CATEGORY 89	0	0	-531	-4,445
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	94,996	90,166
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-64,299	-74,552
3500	DEPT OF DEFENSE FUNDS	0	0	1,574,011	3,529,711
4109	ELKO CO RECEIPTS	0	0	595,403	637,932
4661	K-12 FUNDING TRANSFER	0	0	-595,403	-637,932
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,509,712	3,455,159

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
EXPENDITURE					
01	PERSONNEL				
5120	FURLOUGH ADJUSTMENT	0	0	331	331
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	42	42
5430	LABOR RELATIONS ASSESSMENT	0	0	-6,145	-6,145
5830	COMP TIME PAYOFF	0	0	-15,985	-15,985
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-6,320	-6,320
5904	VACANCY SAVINGS	0	0	-342,970	-353,223
5960	TERMINAL SICK LEAVE PAY	0	0	-7,561	-7,561
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-55,888	-55,888
6200	PER DIEM IN-STATE	0	0	-283	-283
6222	AUTO MISC - IN-STATE-B	0	0	-26	-26
6250	COMM AIR TRANS IN-STATE	0	0	-252	-252
7020	OPERATING SUPPLIES	0	0	-121	-121
	TOTAL FOR CATEGORY 01	0	0	-435,178	-445,431
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,228	1,228
6122	AUTO MISC OUT-OF-STATE-B	0	0	81	81
6150	COMM AIR TRANS OUT-OF-STATE	0	0	612	612
	TOTAL FOR CATEGORY 02	0	0	1,921	1,921
03	IN-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	-1,228	-1,228
6122	AUTO MISC OUT-OF-STATE-B	0	0	-81	-81
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	37,856	37,856
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-705	-705
	TOTAL FOR CATEGORY 03	0	0	35,842	35,842
04	OPERATING EXPENSES				
6210	FS DAILY RENTAL IN-STATE	0	0	-626	-626
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	3,902	3,902
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-448	-448
7027	OPERATING SUPPLIES-G	0	0	1	1
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	22,991	22,991
7052	VEHICLE COMP & COLLISION INS	0	0	22	22
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-2,241	-2,241
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	82	82
7060	CONTRACTS	0	0	24,667	24,667
7063	CONTRACTS - C	0	0	-30,375	-30,375
7105	STATE OWNED BLDG RENT-OTHER	0	0	19,857	19,857

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7270	LATE FEES AND PENALTIES	0	0	-2,397	-2,397
7286	MAIL STOP-STATE MAILROM	0	0	510	510
7320	INSTRUCTIONAL SUPPLIES	0	0	-1,413	-1,413
7370	PUBLICATIONS AND PERIODICALS	0	0	-30	-30
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-7,413	-7,413
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	-7,357	-7,357
	TOTAL FOR CATEGORY 04	0	0	19,732	19,732
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	290,522	290,522
7061	CONTRACTS - A	0	0	-376	-376
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	3,046	3,046
7201	FOOD-A	0	0	-3,046	-3,046
7340	INSPECTIONS & CERTIFICATIONS	0	0	-149	-149
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-1,185	-1,185
	TOTAL FOR CATEGORY 07	0	0	288,812	288,812
10	FACILITIES				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-9,296	-9,296
7052	VEHICLE COMP & COLLISION INS	0	0	1,683	1,683
7059	AG VEHICLE LIABILITY INSURANCE	0	0	3,757	3,757
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	600	600
7060	CONTRACTS	0	0	453,987	449,487
7061	CONTRACTS - A	0	0	376	376
7062	CONTRACTS - B	0	0	1,992,979	3,992,979
7063	CONTRACTS - C	0	0	-80,964	-127,511
7064	CONTRACTS - D	0	0	-1,201	-1,201
7110	NON-STATE OWNED OFFICE RENT	0	0	-220,888	-216,367
7111	NON-STATE OWNED STORAGE RENT	0	0	18,125	20,351
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-1,138	-1,138
7222	DATA PROCESSING SUPPLIES	0	0	-50,109	-50,109
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-5,835	-5,835
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-3,946	-3,946
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-62	-62
7770	COMPUTER SOFTWARE >\$5,000	0	0	-6,245	-6,245
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-231,030	-231,030
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	-3,867	-3,867
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-2,985	-2,985
	TOTAL FOR CATEGORY 10	0	0	1,853,941	3,809,641
11	AIR SECURITY				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-13,225	-13,225

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	TOTAL FOR CATEGORY 11	0	0	-13,225	-13,225
12	AIR FIRE PROGRAM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	32,854	32,854
7385	STAFF PHYSICALS	0	0	36	36
	TOTAL FOR CATEGORY 12	0	0	32,890	32,890
13	ELECTRONIC SECURITY				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-529	-529
7052	VEHICLE COMP & COLLISION INS	0	0	105	105
7059	AG VEHICLE LIABILITY INSURANCE	0	0	198	198
7270	LATE FEES AND PENALTIES	0	0	-104	-104
7770	COMPUTER SOFTWARE >\$5,000	0	0	-7,186	-7,186
	TOTAL FOR CATEGORY 13	0	0	-7,516	-7,516
14	COMMUNICATIONS				
7270	LATE FEES AND PENALTIES	0	0	-7,469	-7,469
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-31	-31
	TOTAL FOR CATEGORY 14	0	0	-7,500	-7,500
16	ENVIRONMENT				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-156	-156
7063	CONTRACTS - C	0	0	37,001	37,001
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-125	-125
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-62,176	-62,176
	TOTAL FOR CATEGORY 16	0	0	-25,456	-25,456
17	ARMY SECURITY				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-278	-278
7062	CONTRACTS - B	0	0	-5,400	-5,400
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	255	255
9017	TRANS TO PUBLIC WORKS BOARD	0	0	-316	-316
	TOTAL FOR CATEGORY 17	0	0	-5,739	-5,739
19	YOUTH CHALLENGE				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-4,450	-4,450
7060	CONTRACTS	0	0	-90,957	-90,957
7062	CONTRACTS - B	0	0	12,430	12,430
7063	CONTRACTS - C	0	0	16,875	16,875
7071	CONTRACTS - K	0	0	-302	-302
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	30,226	30,226
7200	FOOD	0	0	-2,023	-2,023

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7370	PUBLICATIONS AND PERIODICALS	0	0	-30	-30
7430	PROFESSIONAL SERVICES	0	0	-1	-1
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-16,597	-16,597
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-845	-845
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-3,297	-3,297
7980	OPERATING LEASE PAYMENTS	0	0	-1	-1
8240	NEW FURNISHINGS >\$5,000	0	0	-1,741	-1,741
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-554	-554
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	-9,275	-9,275
	TOTAL FOR CATEGORY 19	0	0	-70,542	-70,542
24	STARBASE PROGRAMS				
7063	CONTRACTS - C	0	0	-8,028	-8,028
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-1,283	-1,283
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-282	-282
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,226	-1,226
8150	BUILDINGS	0	0	-814	-814
8240	NEW FURNISHINGS >\$5,000	0	0	-17,233	-17,233
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-21,163	-21,163
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-54,537	-54,537
8370	COMPUTER HARDWARE >\$5,000	0	0	-8,633	-8,633
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-204,426	-204,426
	TOTAL FOR CATEGORY 24	0	0	-317,625	-317,625
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	-10	-10
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,064	-1,064
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-43	-43
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-10,648	-10,648
	TOTAL FOR CATEGORY 26	0	0	-11,765	-11,765
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	14,192	14,192
	TOTAL FOR CATEGORY 29	0	0	14,192	14,192
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	0	0	54	54
7270	LATE FEES AND PENALTIES	0	0	-1,292	-1,292
	TOTAL FOR CATEGORY 59	0	0	-1,238	-1,238
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS				
7506	EITS PC/LAN SUPPORT	0	0	172,206	172,206

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	TOTAL FOR CATEGORY 82	0	0	172,206	172,206
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-14,040	-14,040
	TOTAL FOR CATEGORY 83	0	0	-14,040	-14,040
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,509,712	3,455,159
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	336,123	422,992
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	336,123	422,992
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	29,080	41,054
5300	RETIREMENT	0	0	269,051	277,459
5430	LABOR RELATIONS ASSESSMENT	0	0	10,118	10,288
5500	GROUP INSURANCE	0	0	-55,016	7,912
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	89,106	99,167
5800	UNEMPLOYMENT COMPENSATION	0	0	-6,216	-12,888
	TOTAL FOR CATEGORY 01	0	0	336,123	422,992
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	336,123	422,992
E125	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	33,313	201,651
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	33,313	201,651
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	15,704	98,284
5200	WORKERS COMPENSATION	0	0	416	2,600
5300	RETIREMENT	0	0	2,748	17,200
5400	PERSONNEL ASSESSMENT	0	0	474	474
5500	GROUP INSURANCE	0	0	2,920	18,206
5700	PAYROLL ASSESSMENT	0	0	94	94
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	488	3,126
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	228	1,426
	TOTAL FOR CATEGORY 01	0	0	23,072	141,410

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	241	241
20	RANGE				
7020	OPERATING SUPPLIES	0	0	10,000	60,000
	TOTAL FOR CATEGORY 20	0	0	10,000	60,000
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	33,313	201,651
E126	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				
3500	DEPT OF DEFENSE FUNDS	0	0	198,871	267,923
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	198,871	267,923
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	137,409	191,055
5200	WORKERS COMPENSATION	0	0	3,357	2,961
5300	RETIREMENT	0	0	24,048	33,435
5400	PERSONNEL ASSESSMENT	0	0	711	711
5500	GROUP INSURANCE	0	0	19,713	27,309
5700	PAYROLL ASSESSMENT	0	0	141	141
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,272	6,075
5800	UNEMPLOYMENT COMPENSATION	0	0	60	0
5840	MEDICARE	0	0	1,995	2,769
	TOTAL FOR CATEGORY 01	0	0	191,706	264,456
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
	TOTAL FOR CATEGORY 04	0	0	360	360
11	AIR SECURITY				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	6,805	3,107
	TOTAL FOR CATEGORY 11	0	0	6,805	3,107
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	198,871	267,923
E127	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE [See Attachment]				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	99,483
3500	DEPT OF DEFENSE FUNDS	0	0	0	184,754
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	0	284,237
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	130,059
5200	WORKERS COMPENSATION	0	0	0	3,439
5300	RETIREMENT	0	0	0	22,761
5400	PERSONNEL ASSESSMENT	0	0	0	711
5500	GROUP INSURANCE	0	0	0	25,035
5700	PAYROLL ASSESSMENT	0	0	0	141
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	4,136
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	1,885
5904	VACANCY SAVINGS	0	0	0	-11,061
	TOTAL FOR CATEGORY 01	0	0	0	177,106
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	11
7054	AG TORT CLAIM ASSESSMENT	0	0	0	349
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	21,863
	TOTAL FOR CATEGORY 04	0	0	0	22,223
07	MAINT OF BUILDINGS & GROUNDS				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	23,532
	TOTAL FOR CATEGORY 07	0	0	0	23,532
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	617
7556	EITS SECURITY ASSESSMENT	0	0	0	241
	TOTAL FOR CATEGORY 26	0	0	0	858
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	0	0	60,518
	TOTAL FOR CATEGORY 59	0	0	0	60,518
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	0	284,237
E128	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
	[See Attachment]				
REVENUE					

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00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	281,261	354,817
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	281,261	354,817
	EXPENDITURE				
01	PERSONNEL				
5100	SALARIES	0	0	204,012	283,640
5200	WORKERS COMPENSATION	0	0	4,880	4,868
5300	RETIREMENT	0	0	35,703	49,637
5400	PERSONNEL ASSESSMENT	0	0	1,185	1,185
5500	GROUP INSURANCE	0	0	32,855	45,515
5700	PAYROLL ASSESSMENT	0	0	235	235
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,345	9,021
5800	UNEMPLOYMENT COMPENSATION	0	0	90	0
5840	MEDICARE	0	0	2,959	4,113
5904	VACANCY SAVINGS	0	0	-33,876	-46,861
	TOTAL FOR CATEGORY 01	0	0	254,388	351,353
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	582	582
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,674	0
	TOTAL FOR CATEGORY 04	0	0	14,275	601
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,541	1,541
7556	EITS SECURITY ASSESSMENT	0	0	602	602
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,560	720
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,895	0
	TOTAL FOR CATEGORY 26	0	0	12,598	2,863
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	281,261	354,817
E129	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	40,934	55,978
3500	DEPT OF DEFENSE FUNDS	0	0	40,737	56,835
	TOTAL REVENUES FOR DECISION UNIT E129	0	0	81,671	112,813
	EXPENDITURE				
01	PERSONNEL				
5100	SALARIES	0	0	54,029	74,930

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5200	WORKERS COMPENSATION	0	0	1,320	1,857
5300	RETIREMENT	0	0	9,455	13,113
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	1,681	2,383
5800	UNEMPLOYMENT COMPENSATION	0	0	23	0
5840	MEDICARE	0	0	784	1,087
	TOTAL FOR CATEGORY 01	0	0	81,002	112,144
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	241	241
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
	TOTAL FOR CATEGORY 26	0	0	428	428
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	81,671	112,813
E130	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	153,263	141,014
	TOTAL REVENUES FOR DECISION UNIT E130	0	0	153,263	141,014
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	80,058	106,744
5200	WORKERS COMPENSATION	0	0	1,496	950
5300	RETIREMENT	0	0	14,010	18,680
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,490	3,394
5800	UNEMPLOYMENT COMPENSATION	0	0	35	0
5840	MEDICARE	0	0	1,161	1,548
	TOTAL FOR CATEGORY 01	0	0	105,868	140,466
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,608	0
8370	COMPUTER HARDWARE >\$5,000	0	0	34,000	0
	TOTAL FOR CATEGORY 04	0	0	38,728	120
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	643	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,596	0
	TOTAL FOR CATEGORY 26	0	0	8,667	428
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	153,263	141,014
E131	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	25,809	31,490
3500	DEPT OF DEFENSE FUNDS	0	0	75,781	92,826
	TOTAL REVENUES FOR DECISION UNIT E131	0	0	101,590	124,316
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	69,569	92,759
5200	WORKERS COMPENSATION	0	0	1,425	950
5300	RETIREMENT	0	0	12,175	16,233
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	2,164	2,950
5800	UNEMPLOYMENT COMPENSATION	0	0	30	0
5840	MEDICARE	0	0	1,008	1,345
	TOTAL FOR CATEGORY 01	0	0	93,226	123,624
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	120	120
19	YOUTH CHALLENGE				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	643	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,974	0
	TOTAL FOR CATEGORY 19	0	0	7,617	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	199	144
	TOTAL FOR CATEGORY 26	0	0	627	572
	TOTAL EXPENDITURES FOR DECISION UNIT E131	0	0	101,590	124,316
E132	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	46,377	44,567
3500	DEPT OF DEFENSE FUNDS	0	0	137,486	132,058
	TOTAL REVENUES FOR DECISION UNIT E132	0	0	183,863	176,625
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	122,187	122,187
5200	WORKERS COMPENSATION	0	0	1,685	950
5300	RETIREMENT	0	0	21,383	21,383
5500	GROUP INSURANCE	0	0	8,761	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,800	3,886
5800	UNEMPLOYMENT COMPENSATION	0	0	79	0
5840	MEDICARE	0	0	1,772	1,772
	TOTAL FOR CATEGORY 01	0	0	159,714	159,328
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	8,916	8,916
6210	FS DAILY RENTAL IN-STATE	0	0	2,961	2,961
6222	AUTO MISC - IN-STATE-B	0	0	240	240
6250	COMM AIR TRANS IN-STATE	0	0	4,488	4,488
	TOTAL FOR CATEGORY 03	0	0	16,605	16,605
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	120	120
19	YOUTH CHALLENGE				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	313	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,608	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,876	0

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	TOTAL FOR CATEGORY 19	0	0	6,797	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	199	144
	TOTAL FOR CATEGORY 26	0	0	627	572
	TOTAL EXPENDITURES FOR DECISION UNIT E132	0	0	183,863	176,625
E133	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	120	120
3500	DEPT OF DEFENSE FUNDS	0	0	121,443	114,482
	TOTAL REVENUES FOR DECISION UNIT E133	0	0	121,563	114,602
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	85,000	85,000
5200	WORKERS COMPENSATION	0	0	1,685	950
5300	RETIREMENT	0	0	14,875	14,875
5500	GROUP INSURANCE	0	0	8,761	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,644	2,703
5800	UNEMPLOYMENT COMPENSATION	0	0	55	0
5840	MEDICARE	0	0	1,232	1,232
	TOTAL FOR CATEGORY 01	0	0	114,299	113,910
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	120	120
24	STARBASE PROGRAMS				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	330	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,608	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,579	0
	TOTAL FOR CATEGORY 24	0	0	6,517	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120

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7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	199	144
	TOTAL FOR CATEGORY 26	0	0	627	572
	TOTAL EXPENDITURES FOR DECISION UNIT E133	0	0	121,563	114,602
E226	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
3500	DEPT OF DEFENSE FUNDS	0	0	2,000	2,000
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	2,000	2,000
EXPENDITURE					
21	ANTI-TERRORISM OPERATIONS				
6200	PER DIEM IN-STATE	0	0	2,000	2,000
	TOTAL FOR CATEGORY 21	0	0	2,000	2,000
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	2,000	2,000
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	77,220	100,134
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	77,220	100,134
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	63,172	84,229
5200	WORKERS COMPENSATION	0	0	1,381	950
5300	RETIREMENT	0	0	11,055	14,740
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	1,965	2,678
5800	UNEMPLOYMENT COMPENSATION	0	0	27	0
5840	MEDICARE	0	0	916	1,222
5904	VACANCY SAVINGS	0	0	-10,049	-13,336
	TOTAL FOR CATEGORY 01	0	0	75,322	99,870
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	120	120
26	INFORMATION SERVICES				

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	199	144
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,579	0
	TOTAL FOR CATEGORY 26	0	0	1,778	144
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	77,220	100,134
E811	UNCLASSIFIED CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	14,617	14,618
	TOTAL REVENUES FOR DECISION UNIT E811	0	0	14,617	14,618
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	10,583	10,583
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	3,545	3,545
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	329	337
5800	UNEMPLOYMENT COMPENSATION	0	0	7	0
5840	MEDICARE	0	0	153	153
	TOTAL FOR CATEGORY 01	0	0	14,617	14,618
04	OPERATING EXPENSES				
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
	TOTAL EXPENDITURES FOR DECISION UNIT E811	0	0	14,617	14,618
	TOTAL REVENUES FOR BUDGET ACCOUNT 3650	25,904,932	37,706,706	33,465,530	36,551,914
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3650	25,904,932	37,706,706	33,465,530	36,551,914

Section B1: Summary by GL

Budget Account: 3650 MILITARY

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	4,626,125	4,876,732	6,039,015	6,556,047
2510	REVERSIONS	-258,340	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	612,954	555,988	0	0
2512	BALANCE FORWARD TO NEW YEAR	-555,988	0	0	0
3500	DEPT OF DEFENSE FUNDS	15,684,476	31,573,487	26,831,112	29,357,935
4109	ELKO CO RECEIPTS	186,835	0	595,403	637,932
4218	REBATE	536	0	0	0
4611	TRANSFER IN FED ARPA	0	105,499	0	0
4661	K-12 FUNDING TRANSFER	5,608,334	595,000	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3650		25,904,932	37,706,706	33,465,530	36,551,914
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	6,639,860	10,135,933	10,422,770	11,195,743
5120	FURLOUGH ADJUSTMENT	-331	0	0	0
5200	WORKERS COMPENSATION	111,343	137,186	182,634	197,662
5300	RETIREMENT	1,536,348	2,000,968	2,502,711	2,653,043
5400	PERSONNEL ASSESSMENT	50,307	47,804	46,824	47,535
5420	COLLECTIVE BARGAINING ASSESSMENT	624	558	666	666
5430	LABOR RELATIONS ASSESSMENT	6,145	5,378	10,118	10,288
5500	GROUP INSURANCE	918,923	1,667,040	1,717,889	1,854,738
5660	FURLOUGH LEAVE	331	0	331	331
5700	PAYROLL ASSESSMENT	16,655	15,602	9,435	9,576
5750	RETIRED EMPLOYEES GROUP INSURANCE	144,212	218,674	324,141	356,030
5800	UNEMPLOYMENT COMPENSATION	10,450	13,530	6,644	0
5810	OVERTIME PAY	316,422	129,828	316,422	316,422
5820	HOLIDAY PAY	48,268	34,680	48,268	48,268
5830	COMP TIME PAYOFF	15,985	0	0	0
5840	MEDICARE	102,099	145,428	151,128	162,332
5880	SHIFT DIFFERENTIAL PAY	57,257	52,443	57,257	57,257
5882	SHIFT DIFFERENTIAL OVERTIME	6,320	0	0	0
5904	VACANCY SAVINGS	0	-79,776	-386,895	-424,481
5910	STANDBY PAY	68,423	39,687	68,423	68,423
5960	TERMINAL SICK LEAVE PAY	7,651	0	90	90
5970	TERMINAL ANNUAL LEAVE PAY	55,888	0	0	0
5980	CALL BACK PAY	136	67	136	136
6200	PER DIEM IN-STATE	283	0	0	0
6222	AUTO MISC - IN-STATE-B	26	0	0	0
6250	COMM AIR TRANS IN-STATE	252	0	0	0

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7020	OPERATING SUPPLIES	121	0	0	0
	TOTAL FOR CATEGORY 01	10,113,998	14,565,030	15,478,992	16,554,059
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,190	776	2,418	2,418
6122	AUTO MISC OUT-OF-STATE-B	0	66	81	81
6130	PUBLIC TRANS OUT-OF-STATE	135	0	135	135
6150	COMM AIR TRANS OUT-OF-STATE	996	1,684	1,608	1,608
	TOTAL FOR CATEGORY 02	2,321	2,526	4,242	4,242
03	IN-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	0	852	0	0
6100	PER DIEM OUT-OF-STATE	1,228	0	0	0
6122	AUTO MISC OUT-OF-STATE-B	81	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	612	0	612	612
6200	PER DIEM IN-STATE	8,701	6,671	17,617	17,617
6210	FS DAILY RENTAL IN-STATE	1,987	858	4,948	4,948
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	78,902	93,955	116,758	116,758
6215	NON-FS VEHICLE RENTAL IN-STATE	673	385	673	673
6222	AUTO MISC - IN-STATE-B	374	66	614	614
6230	PUBLIC TRANSPORTATION IN-STATE	0	79	0	0
6240	PERSONAL VEHICLE IN-STATE	376	647	376	376
6250	COMM AIR TRANS IN-STATE	9,349	5,478	13,837	13,837
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	339	0	0
7960	RENTALS FOR LAND/EQUIPMENT	705	0	0	0
	TOTAL FOR CATEGORY 03	102,988	109,330	155,435	155,435
04	OPERATING EXPENSES				
6210	FS DAILY RENTAL IN-STATE	626	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	-3,902	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	448	0	0	0
7020	OPERATING SUPPLIES	113,664	137,168	113,664	113,664
7021	OPERATING SUPPLIES-A	17,306	16,398	17,306	17,306
7022	OPERATING SUPPLIES-B	813	0	813	813
7024	OPERATING SUPPLIES-D	6,294	10,097	6,294	6,294
7025	OPERATING SUPPLIES-E	9,806	9,552	9,806	9,806
7027	OPERATING SUPPLIES-G	-1	2,359	0	0
7028	OPERATING SUPPLIES-H	4,139	11,376	4,139	4,139
7029	OPERATING SUPPLIES-I	0	2,944	0	0
7030	FREIGHT CHARGES	850	392	850	850
7045	STATE PRINTING CHARGES	500	0	500	500
7050	EMPLOYEE BOND INSURANCE	534	534	761	772

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7051	AGENCY OWNED - PROP. & CONT. INSURANCE	116,645	116,064	235,185	235,185
7052	VEHICLE COMP & COLLISION INS	1,240	1,262	1,924	1,924
7054	AG TORT CLAIM ASSESSMENT	15,672	15,651	23,340	23,693
7059	AG VEHICLE LIABILITY INSURANCE	4,614	2,373	4,109	4,115
705A	NON B&G - PROP. & CONT. INSURANCE	0	73	1,875	1,875
7060	CONTRACTS	33,485	6,835	58,152	58,152
7061	CONTRACTS - A	8,973	22,012	8,973	8,973
7063	CONTRACTS - C	30,375	0	0	0
7090	EQUIPMENT REPAIR	10,871	8,970	10,871	10,871
7105	STATE OWNED BLDG RENT-OTHER	49,258	49,229	69,115	69,115
7120	ADVERTISING & PUBLIC RELATIONS	592	0	592	592
7133	OIL UTILITIES	0	1,536	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	21,863
7143	MAINTENANCE OF BLDGS AND GRDS-C	36,671	23,525	36,671	36,671
7145	MAINTENANCE OF BLDGS AND GRDS-E	25,430	27,156	25,430	25,430
7146	MAINTENANCE OF BLDGS AND GRDS-F	20,968	45,395	20,968	20,968
7147	MAINTENANCE OF BLDGS AND GRDS-G	15,128	18,317	15,128	15,128
7148	MAINTENANCE OF BLDGS AND GRDS-H	338	0	338	338
7151	OUTSIDE MAINTENANCE OF VEHICLE	734	3,391	734	734
7153	GASOLINE	12,167	10,999	12,167	12,167
7154	VEHICLE OPERATION - A	38	0	38	38
7157	VEHICLE SUPPLIES - OTHER	1,120	0	1,120	1,120
7180	MED/DENT SVCS - NON-CONTRACT	0	1,889	0	0
7194	INMATE PAYROLLS	0	13,907	0	0
7222	DATA PROCESSING SUPPLIES	0	230	0	0
7270	LATE FEES AND PENALTIES	2,397	0	0	0
7285	POSTAGE - STATE MAILROOM	239	283	239	239
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,967	2,967
7290	PHONE, FAX, COMMUNICATION LINE	1,438	1,188	1,438	1,438
7291	CELL PHONE/PAGER CHARGES	13,052	10,636	13,052	13,052
7301	MEMBERSHIP DUES	1,000	250	1,000	1,000
7302	REGISTRATION FEES	0	405	0	0
7320	INSTRUCTIONAL SUPPLIES	1,413	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	1,400	0	0
7370	PUBLICATIONS AND PERIODICALS	30	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	11,413	0	4,000	4,000
7960	RENTALS FOR LAND/EQUIPMENT	40,299	40,612	40,299	40,299
7980	OPERATING LEASE PAYMENTS	2,230	2,905	2,230	2,230
8241	NEW FURNISHINGS <\$5,000 - A	0	0	18,282	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	7,357	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	34,000	0
TOTAL FOR CATEGORY 04		618,721	619,770	798,370	768,321

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	3,287	19,711	3,287	3,287
7021	OPERATING SUPPLIES-A	1,673	18,143	1,673	1,673
7024	OPERATING SUPPLIES-D	0	300	0	0
7025	OPERATING SUPPLIES-E	3,051	1,529	3,051	3,051
7027	OPERATING SUPPLIES-G	0	492	0	0
7028	OPERATING SUPPLIES-H	15,775	10,337	15,775	15,775
7030	FREIGHT CHARGES	340	1,429	340	340
7060	CONTRACTS	242,662	1,128,253	533,184	533,184
7061	CONTRACTS - A	100,820	57,404	100,444	100,444
7062	CONTRACTS - B	6,707	23,700	6,707	6,707
7063	CONTRACTS - C	47,283	0	47,283	47,283
7090	EQUIPMENT REPAIR	14,762	4,550	14,762	14,762
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	23,532
7145	MAINTENANCE OF BLDGS AND GRDS-E	153,618	149,930	156,664	156,664
7146	MAINTENANCE OF BLDGS AND GRDS-F	3,937	18,038	3,937	3,937
7147	MAINTENANCE OF BLDGS AND GRDS-G	115,024	91,264	115,024	115,024
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,281	932	1,281	1,281
7155	VEHICLE OPERATION - B	40	0	40	40
7157	VEHICLE SUPPLIES - OTHER	1,781	2,636	1,781	1,781
7201	FOOD-A	3,046	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	149	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,185	0	0	0
8174	CIP INSPECTION TRANSFER	4,282	3,409	4,282	4,282
	TOTAL FOR CATEGORY 07	720,703	1,532,057	1,009,515	1,033,047
09	MEDALS				
7022	OPERATING SUPPLIES-B	1,439	1,439	1,439	1,439
	TOTAL FOR CATEGORY 09	1,439	1,439	1,439	1,439
10	FACILITIES				
6001	OTHER TRAVEL EXPENSES-A	35	0	35	35
6100	PER DIEM OUT-OF-STATE	4,103	3,990	4,103	4,103
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,427	446	1,427	1,427
6122	AUTO MISC OUT-OF-STATE-B	345	261	345	345
6130	PUBLIC TRANS OUT-OF-STATE	0	40	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	84	0	84	84
6150	COMM AIR TRANS OUT-OF-STATE	4,829	5,122	4,829	4,829
6200	PER DIEM IN-STATE	8,422	4,641	8,422	8,422
6205	PER DIEM IN-STATE-E	309	0	309	309
6210	FS DAILY RENTAL IN-STATE	497	1,418	497	497

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,651	14,255	9,355	9,355
6215	NON-FS VEHICLE RENTAL IN-STATE	660	830	660	660
6222	AUTO MISC - IN-STATE-B	669	0	669	669
6230	PUBLIC TRANSPORTATION IN-STATE	0	27	0	0
6240	PERSONAL VEHICLE IN-STATE	284	1,326	284	284
6250	COMM AIR TRANS IN-STATE	6,267	19,389	6,267	6,267
7020	OPERATING SUPPLIES	10,351	28,225	10,351	10,351
7021	OPERATING SUPPLIES-A	1,834	11,310	1,834	1,834
7024	OPERATING SUPPLIES-D	6,228	6,968	6,228	6,228
7025	OPERATING SUPPLIES-E	3,709	2,591	3,709	3,709
7027	OPERATING SUPPLIES-G	0	1,987	0	0
7028	OPERATING SUPPLIES-H	17,455	2,862	17,455	17,455
7029	OPERATING SUPPLIES-I	0	3,529	0	0
7030	FREIGHT CHARGES	507	693	507	507
7052	VEHICLE COMP & COLLISION INS	0	842	2,565	2,565
7059	AG VEHICLE LIABILITY INSURANCE	0	2,175	6,506	6,515
705A	NON B&G - PROP. & CONT. INSURANCE	0	508	13,680	13,681
7060	CONTRACTS	117,448	1,716,806	571,435	566,935
7061	CONTRACTS - A	117,825	89,039	118,201	118,201
7062	CONTRACTS - B	2,190,499	4,051,311	4,183,478	6,183,478
7063	CONTRACTS - C	342,614	204,701	261,650	215,103
7064	CONTRACTS - D	1,201	0	0	0
7090	EQUIPMENT REPAIR	2,214	12,878	2,214	2,214
7110	NON-STATE OWNED OFFICE RENT	431,562	160,269	210,674	215,195
7111	NON-STATE OWNED STORAGE RENT	482,113	518,502	500,238	502,464
7120	ADVERTISING & PUBLIC RELATIONS	0	1,237	0	0
7132	ELECTRIC UTILITIES	256,834	291,030	256,834	256,834
7134	NATURAL GAS UTILITIES	69,912	71,292	69,912	69,912
7135	PROPANE UTILITIES	4,065	0	4,065	4,065
7136	GARBAGE DISPOSAL UTILITIES	52,554	52,721	52,554	52,554
7137	WATER & SEWER UTILITIES	54,988	55,659	54,988	54,988
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	2,975	0	0
7143	MAINTENANCE OF BLDGS AND GRDS-C	20,075	8,954	20,075	20,075
7145	MAINTENANCE OF BLDGS AND GRDS-E	190,302	94,161	190,302	190,302
7146	MAINTENANCE OF BLDGS AND GRDS-F	12,993	23,820	12,993	12,993
7147	MAINTENANCE OF BLDGS AND GRDS-G	27,494	60,212	27,494	27,494
7148	MAINTENANCE OF BLDGS AND GRDS-H	493	0	493	493
7151	OUTSIDE MAINTENANCE OF VEHICLE	26,941	27,257	26,941	26,941
7153	GASOLINE	8,476	9,263	8,476	8,476
7161	AIRCRAFT MISC SERVICES	0	2,142	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,138	0	0	0
7222	DATA PROCESSING SUPPLIES	50,301	1,956	192	192

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7230	MINOR IMPRV-BLGS/FIXTRS	0	3,343	0	0
7270	LATE FEES AND PENALTIES	0	2	0	0
7290	PHONE, FAX, COMMUNICATION LINE	6,791	2,812	6,791	6,791
7291	CELL PHONE/PAGER CHARGES	3,059	2,392	3,059	3,059
7301	MEMBERSHIP DUES	2,862	405	2,862	2,862
7302	REGISTRATION FEES	1,728	1,972	1,728	1,728
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	239	1,914	239	239
7320	INSTRUCTIONAL SUPPLIES	2,635	0	2,635	2,635
7340	INSPECTIONS & CERTIFICATIONS	1,150	0	1,150	1,150
7460	EQUIPMENT PURCHASES < \$1,000	5,835	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,946	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	626	0	428	428
7637	NOTARY FEE APPLY OR RENEW	220	0	220	220
7770	COMPUTER SOFTWARE >\$5,000	6,245	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	50,679	50,622	50,679	50,679
8174	CIP INSPECTION TRANSFER	137,808	171,819	137,808	137,808
8241	NEW FURNISHINGS <\$5,000 - A	231,030	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	3,867	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	2,985	0	0	0
9017	TRANS TO PUBLIC WORKS BOARD	1,354,975	845,471	1,354,975	1,354,975
	TOTAL FOR CATEGORY 10	6,365,388	8,650,372	8,235,904	10,191,614
11	AIR SECURITY				
7030	FREIGHT CHARGES	175	0	175	175
7061	CONTRACTS - A	83,373	105,507	83,373	83,373
7062	CONTRACTS - B	0	211,735	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	34,925	17,473	28,505	24,807
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	741	0	741	741
	TOTAL FOR CATEGORY 11	119,214	334,715	112,794	109,096
12	AIR FIRE PROGRAM				
6100	PER DIEM OUT-OF-STATE	4,024	5,153	4,024	4,024
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	760	850	760	760
6122	AUTO MISC OUT-OF-STATE-B	158	142	158	158
6130	PUBLIC TRANS OUT-OF-STATE	631	0	631	631
6150	COMM AIR TRANS OUT-OF-STATE	1,766	2,124	1,766	1,766
6210	FS DAILY RENTAL IN-STATE	0	191	0	0
7023	OPERATING SUPPLIES-C	13,399	33,881	13,399	13,399
7025	OPERATING SUPPLIES-E	686	0	686	686
7030	FREIGHT CHARGES	104	128	104	104
7061	CONTRACTS - A	3,452	3,105	3,452	3,452
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	5,902	30,591	38,756	38,756

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7176	PROTECTIVE GEAR	769	1,039	769	769
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	665	2,612	665	665
7320	INSTRUCTIONAL SUPPLIES	0	2,913	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	159	0	0
7385	STAFF PHYSICALS	7,839	7,875	7,875	7,875
	TOTAL FOR CATEGORY 12	40,155	90,763	73,045	73,045
13	ELECTRONIC SECURITY				
6100	PER DIEM OUT-OF-STATE	0	193	0	0
6122	AUTO MISC OUT-OF-STATE-B	0	23	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,197	0	0
6200	PER DIEM IN-STATE	0	1,917	0	0
6210	FS DAILY RENTAL IN-STATE	0	283	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,698	4,628	5,169	5,169
6240	PERSONAL VEHICLE IN-STATE	0	96	0	0
6250	COMM AIR TRANS IN-STATE	0	1,027	0	0
7021	OPERATING SUPPLIES-A	880	0	880	880
7024	OPERATING SUPPLIES-D	0	145	0	0
7025	OPERATING SUPPLIES-E	0	37	0	0
7052	VEHICLE COMP & COLLISION INS	0	105	160	160
7059	AG VEHICLE LIABILITY INSURANCE	0	198	343	343
7060	CONTRACTS	7,395	8,196	7,395	7,395
7061	CONTRACTS - A	63,948	190,234	63,948	63,948
7145	MAINTENANCE OF BLDGS AND GRDS-E	255	0	255	255
7148	MAINTENANCE OF BLDGS AND GRDS-H	42,894	23,091	42,894	42,894
7150	MOTOR POOL FLEET MAINTENANCE	0	211	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	50	0	0
7153	GASOLINE	1,173	1,473	1,173	1,173
7270	LATE FEES AND PENALTIES	104	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,816	2,247	1,816	1,816
7770	COMPUTER SOFTWARE >\$5,000	7,186	0	0	0
	TOTAL FOR CATEGORY 13	131,349	235,351	124,033	124,033
14	COMMUNICATIONS				
6200	PER DIEM IN-STATE	0	7,005	0	0
6210	FS DAILY RENTAL IN-STATE	0	663	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	171	0	0
6240	PERSONAL VEHICLE IN-STATE	0	623	0	0
6250	COMM AIR TRANS IN-STATE	0	1,308	0	0
7024	OPERATING SUPPLIES-D	22,900	58,408	22,900	22,900
7028	OPERATING SUPPLIES-H	98	0	98	98
7030	FREIGHT CHARGES	0	60	0	0

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7060	CONTRACTS	0	19,690	0	0
7061	CONTRACTS - A	17,399	184,480	17,399	17,399
7149	MAINTENANCE OF BLDGS AND GRDS-I	4,500	0	4,500	4,500
7220	OTHER EDP COSTS (NON-EITS)	0	2,402	0	0
7270	LATE FEES AND PENALTIES	7,469	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,015,584	888,126	1,015,584	1,015,584
7320	INSTRUCTIONAL SUPPLIES	0	298	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	94	0	48	48
	TOTAL FOR CATEGORY 14	1,068,044	1,163,234	1,060,529	1,060,529
16	ENVIRONMENT				
6001	OTHER TRAVEL EXPENSES-A	0	120	0	0
6100	PER DIEM OUT-OF-STATE	2,127	7,582	2,127	2,127
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	1,399	0	0
6122	AUTO MISC OUT-OF-STATE-B	93	171	93	93
6130	PUBLIC TRANS OUT-OF-STATE	63	0	63	63
6140	PERSONAL VEHICLE OUT-OF-STATE	0	964	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,335	4,337	2,335	2,335
6200	PER DIEM IN-STATE	3,427	1,265	3,427	3,427
6210	FS DAILY RENTAL IN-STATE	0	46	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,619	3,602	3,463	3,463
6222	AUTO MISC - IN-STATE-B	93	0	93	93
6230	PUBLIC TRANSPORTATION IN-STATE	0	64	0	0
6240	PERSONAL VEHICLE IN-STATE	0	500	0	0
6250	COMM AIR TRANS IN-STATE	1,513	1,713	1,513	1,513
7024	OPERATING SUPPLIES-D	194	144	194	194
7025	OPERATING SUPPLIES-E	17,336	2,798	17,336	17,336
7028	OPERATING SUPPLIES-H	21,801	525	21,801	21,801
7030	FREIGHT CHARGES	2,686	1,950	2,686	2,686
7063	CONTRACTS - C	78,272	826,451	115,273	115,273
7120	ADVERTISING & PUBLIC RELATIONS	0	719	0	0
7131	HAZARDOUS WASTE DISPOSAL	1,064	25,399	1,064	1,064
7145	MAINTENANCE OF BLDGS AND GRDS-E	410	0	410	410
7222	DATA PROCESSING SUPPLIES	185	0	185	185
7291	CELL PHONE/PAGER CHARGES	1,500	918	1,500	1,500
7301	MEMBERSHIP DUES	2,076	0	2,076	2,076
7302	REGISTRATION FEES	322	0	322	322
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	175	0	175	175
7320	INSTRUCTIONAL SUPPLIES	0	569	0	0
7340	INSPECTIONS & CERTIFICATIONS	4,507	5,911	4,507	4,507
7547	EITS BUSINESS PRODUCTIVITY SUITE	939	0	617	617
8270	SPECIAL EQUIPMENT >\$5,000	62,176	0	0	0

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	TOTAL FOR CATEGORY 16	206,913	887,147	181,260	181,260
17	ARMY SECURITY				
6200	PER DIEM IN-STATE	0	1,897	0	0
6210	FS DAILY RENTAL IN-STATE	0	590	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,763	9,348	9,485	9,485
6230	PUBLIC TRANSPORTATION IN-STATE	0	166	0	0
6250	COMM AIR TRANS IN-STATE	0	832	0	0
7024	OPERATING SUPPLIES-D	4,616	0	4,616	4,616
7061	CONTRACTS - A	1,786,156	1,493,834	1,786,156	1,786,156
7062	CONTRACTS - B	46,663	2,359,885	41,263	41,263
7145	MAINTENANCE OF BLDGS AND GRDS-E	-255	0	0	0
7148	MAINTENANCE OF BLDGS AND GRDS-H	4,957	0	4,957	4,957
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	449	0	0
7291	CELL PHONE/PAGER CHARGES	0	647	0	0
8174	CIP INSPECTION TRANSFER	15,930	20,353	15,930	15,930
9017	TRANS TO PUBLIC WORKS BOARD	316	0	0	0
	TOTAL FOR CATEGORY 17	1,868,146	3,888,001	1,862,407	1,862,407
18	ADMIN SERVICES ACTIVITIES				
7024	OPERATING SUPPLIES-D	4,102	1,771	4,102	4,102
7045	STATE PRINTING CHARGES	465	0	465	465
7061	CONTRACTS - A	58,318	49,764	58,318	58,318
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	23,000	0	0
7222	DATA PROCESSING SUPPLIES	760	0	760	760
7280	OUTSIDE POSTAGE	14,266	12,928	14,266	14,266
7301	MEMBERSHIP DUES	0	492	0	0
7320	INSTRUCTIONAL SUPPLIES	1,111	0	1,111	1,111
	TOTAL FOR CATEGORY 18	79,022	87,955	79,022	79,022
19	YOUTH CHALLENGE				
6100	PER DIEM OUT-OF-STATE	1,304	748	1,304	1,304
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	164	0	0
6122	AUTO MISC OUT-OF-STATE-B	216	1,132	216	216
6150	COMM AIR TRANS OUT-OF-STATE	844	1,662	844	844
6200	PER DIEM IN-STATE	19,622	22,435	19,622	19,622
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	4,450	5,000	0	0
6222	AUTO MISC - IN-STATE-B	671	0	671	671
6230	PUBLIC TRANSPORTATION IN-STATE	85	0	85	85
6240	PERSONAL VEHICLE IN-STATE	1,650	826	1,650	1,650
6250	COMM AIR TRANS IN-STATE	0	30,000	0	0
7020	OPERATING SUPPLIES	22,444	22,000	22,444	22,444

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7021	OPERATING SUPPLIES-A	1,421	0	1,421	1,421
7024	OPERATING SUPPLIES-D	64,115	59,939	64,115	64,115
7025	OPERATING SUPPLIES-E	22	0	22	22
7028	OPERATING SUPPLIES-H	1,704	0	1,704	1,704
7029	OPERATING SUPPLIES-I	4,996	0	4,996	4,996
7030	FREIGHT CHARGES	3,405	0	3,405	3,405
7040	NON-STATE PRINTING SERVICES	13,286	574	13,286	13,286
7060	CONTRACTS	1,295,266	1,820,376	1,204,309	1,204,309
7061	CONTRACTS - A	180,949	0	180,949	180,949
7062	CONTRACTS - B	222,134	9,900	234,564	234,564
7063	CONTRACTS - C	20,912	7,925	37,787	37,787
7071	CONTRACTS - K	302	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	1,099	0	1,099	1,099
7120	ADVERTISING & PUBLIC RELATIONS	21,998	0	21,998	21,998
7132	ELECTRIC UTILITIES	45,633	46,000	45,633	45,633
7135	PROPANE UTILITIES	42,753	43,000	42,753	42,753
7136	GARBAGE DISPOSAL UTILITIES	6,231	0	6,231	6,231
7137	WATER & SEWER UTILITIES	12,968	0	12,968	12,968
7145	MAINTENANCE OF BLDGS AND GRDS-E	27,850	97,428	27,850	27,850
7146	MAINTENANCE OF BLDGS AND GRDS-F	13,302	27,900	13,302	13,302
7147	MAINTENANCE OF BLDGS AND GRDS-G	2,179	0	2,179	2,179
7153	GASOLINE	6,516	0	6,516	6,516
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	33,474	63,700	63,700	63,700
7180	MED/DENT SVCS - NON-CONTRACT	60	0	60	60
7185	MED/DENT SUPP - NON-CONTRACT	17,804	0	17,804	17,804
7200	FOOD	2,023	0	0	0
7222	DATA PROCESSING SUPPLIES	956	0	956	956
7280	OUTSIDE POSTAGE	258	160	258	258
7290	PHONE, FAX, COMMUNICATION LINE	1,629	0	1,629	1,629
7291	CELL PHONE/PAGER CHARGES	12,549	943	12,549	12,549
7302	REGISTRATION FEES	100	0	100	100
7320	INSTRUCTIONAL SUPPLIES	7,689	0	7,689	7,689
7370	PUBLICATIONS AND PERIODICALS	30	0	0	0
7430	PROFESSIONAL SERVICES	21,282	0	21,281	21,281
7460	EQUIPMENT PURCHASES < \$1,000	4,519	0	4,519	4,519
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	16,597	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,737	5,636	6,742	6,742
7771	COMPUTER SOFTWARE <\$5,000 - A	3,297	0	956	0
7960	RENTALS FOR LAND/EQUIPMENT	11,840	0	11,840	11,840
7980	OPERATING LEASE PAYMENTS	6,247	0	6,246	6,246
8174	CIP INSPECTION TRANSFER	0	11,139	0	0
8240	NEW FURNISHINGS >\$5,000	1,741	0	0	0

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8241	NEW FURNISHINGS <\$5,000 - A	554	0	4,608	0
8250	NEW MAJOR EQUIPMENT >\$5,000	9,275	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,850	0
	TOTAL FOR CATEGORY 19	2,201,988	2,278,587	2,143,710	2,129,296
20	RANGE				
7020	OPERATING SUPPLIES	0	0	10,000	60,000
	TOTAL FOR CATEGORY 20	0	0	10,000	60,000
21	ANTI-TERRORISM OPERATIONS				
6000	TRAVEL	0	1,624	0	0
6200	PER DIEM IN-STATE	0	0	2,000	2,000
	TOTAL FOR CATEGORY 21	0	1,624	2,000	2,000
24	STARBASE PROGRAMS				
6100	PER DIEM OUT-OF-STATE	8,039	0	8,039	8,039
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,369	0	1,369	1,369
6122	AUTO MISC OUT-OF-STATE-B	666	0	666	666
6130	PUBLIC TRANS OUT-OF-STATE	184	0	184	184
6150	COMM AIR TRANS OUT-OF-STATE	9,684	0	9,684	9,684
6200	PER DIEM IN-STATE	2,469	40,000	2,469	2,469
6215	NON-FS VEHICLE RENTAL IN-STATE	955	0	955	955
6222	AUTO MISC - IN-STATE-B	797	0	797	797
6230	PUBLIC TRANSPORTATION IN-STATE	131	0	131	131
6250	COMM AIR TRANS IN-STATE	9,180	0	9,180	9,180
7020	OPERATING SUPPLIES	2,697	40,000	2,697	2,697
7024	OPERATING SUPPLIES-D	34,093	0	34,093	34,093
7028	OPERATING SUPPLIES-H	95	0	95	95
7030	FREIGHT CHARGES	266	0	266	266
7060	CONTRACTS	2,420	0	2,420	2,420
7062	CONTRACTS - B	42,600	1,350,489	42,600	42,600
7063	CONTRACTS - C	55,663	0	47,635	47,635
7145	MAINTENANCE OF BLDGS AND GRDS-E	17,133	0	17,133	17,133
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,283	0	0	0
7222	DATA PROCESSING SUPPLIES	1,601	0	1,601	1,601
7291	CELL PHONE/PAGER CHARGES	3,655	0	3,655	3,655
7320	INSTRUCTIONAL SUPPLIES	43,829	0	43,829	43,829
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	20,000	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,755	0	1,875	1,875
7771	COMPUTER SOFTWARE <\$5,000 - A	1,226	0	330	0
8150	BUILDINGS	814	0	0	0
8174	CIP INSPECTION TRANSFER	3,881	0	3,881	3,881

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8240	NEW FURNISHINGS >\$5,000	17,233	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	21,163	0	4,608	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	54,537	0	0	0
8370	COMPUTER HARDWARE >\$5,000	8,633	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	204,426	0	1,579	0
	TOTAL FOR CATEGORY 24	553,477	1,450,489	241,771	235,254
26	INFORMATION SERVICES				
7024	OPERATING SUPPLIES-D	0	105	0	0
7061	CONTRACTS - A	0	60	0	0
7531	EITS DISK STORAGE	88	65	117	117
7532	EITS SHARED WEB SERVER HOSTING	657	578	1,022	85
7535	EITS NON-SERVER HOSTING - BASIC	59	0	23	23
7542	EITS SILVERNET ACCESS	4,212	4,212	755	755
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,892	6,012	5,935	5,935
7548	EITS SERVER HOSTING - VIRTUAL	525	263	838	838
7554	EITS INFRASTRUCTURE ASSESSMENT	41,230	41,063	49,936	50,553
7556	EITS SECURITY ASSESSMENT	12,456	12,293	19,514	19,756
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,999	1,296
8270	SPECIAL EQUIPMENT >\$5,000	10,648	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	25,964	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	17,070	0
	TOTAL FOR CATEGORY 26	78,767	90,615	99,209	79,358
29	UNIFORMS				
7024	OPERATING SUPPLIES-D	736	0	736	736
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	15,616	27,070	29,808	29,808
	TOTAL FOR CATEGORY 29	16,352	27,070	30,544	30,544
30	TRAINING				
7302	REGISTRATION FEES	364	4,442	364	364
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	373	558	373	373
7340	INSPECTIONS & CERTIFICATIONS	50	0	50	50
7430	PROFESSIONAL SERVICES	3,955	0	3,955	3,955
	TOTAL FOR CATEGORY 30	4,742	5,000	4,742	4,742
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	-54	0	0	0
7132	ELECTRIC UTILITIES	1,014,621	1,085,414	1,014,621	1,075,139
7133	OIL UTILITIES	4,065	6,114	4,065	4,065
7134	NATURAL GAS UTILITIES	118,750	124,169	118,750	118,750
7135	PROPANE UTILITIES	44,450	38,504	44,450	44,450

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7136	GARBAGE DISPOSAL UTILITIES	141,934	137,658	141,934	141,934
7137	WATER & SEWER UTILITIES	179,549	175,357	179,549	179,549
7270	LATE FEES AND PENALTIES	1,292	0	0	0
	TOTAL FOR CATEGORY 59	1,504,607	1,567,216	1,503,369	1,563,887
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS				
7506	EITS PC/LAN SUPPORT	0	0	172,206	172,206
	TOTAL FOR CATEGORY 82	0	0	172,206	172,206
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	63,960	63,960	49,920	49,920
	TOTAL FOR CATEGORY 83	63,960	63,960	49,920	49,920
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	18,972	17,408	7,937	7,937
	TOTAL FOR CATEGORY 87	18,972	17,408	7,937	7,937
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	23,666	37,047	23,135	19,221
	TOTAL FOR CATEGORY 89	23,666	37,047	23,135	19,221
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3650	25,904,932	37,706,706	33,465,530	36,551,914

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

Budget Account: 3650 MILITARY

			GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
DU	GL	Description						
REVENUE								
E130	2501	APPROPRIATION CONTROL	90,000	120,000	153,263	141,014	63,263	21,014
E131	2501	APPROPRIATION CONTROL	0	0	25,809	31,490	25,809	31,490
E132	2501	APPROPRIATION CONTROL	0	0	46,377	44,567	46,377	44,567
E133	2501	APPROPRIATION CONTROL	0	0	120	120	120	120
E131	3500	DEPT OF DEFENSE FUNDS	0	0	75,781	92,826	75,781	92,826
E132	3500	DEPT OF DEFENSE FUNDS	0	0	137,486	132,058	137,486	132,058
E133	3500	DEPT OF DEFENSE FUNDS	0	0	121,443	114,482	121,443	114,482
TOTAL FOR REVENUE			90,000	120,000	560,279	556,557	470,279	436,557
EXPENSE								
01 PERSONNEL								
E130	5000	PERSONNEL SERVICES	90,000	120,000	0	0	-90,000	-120,000
E130	5100	SALARIES	0	0	80,058	106,744	80,058	106,744
E131	5100	SALARIES	0	0	69,569	92,759	69,569	92,759
E132	5100	SALARIES	0	0	122,187	122,187	122,187	122,187
E133	5100	SALARIES	0	0	85,000	85,000	85,000	85,000
E130	5200	WORKERS COMPENSATION	0	0	1,496	950	1,496	950
E131	5200	WORKERS COMPENSATION	0	0	1,425	950	1,425	950
E132	5200	WORKERS COMPENSATION	0	0	1,685	950	1,685	950
E133	5200	WORKERS COMPENSATION	0	0	1,685	950	1,685	950
E130	5300	RETIREMENT	0	0	14,010	18,680	14,010	18,680
E131	5300	RETIREMENT	0	0	12,175	16,233	12,175	16,233
E132	5300	RETIREMENT	0	0	21,383	21,383	21,383	21,383
E133	5300	RETIREMENT	0	0	14,875	14,875	14,875	14,875
E131	5400	PERSONNEL ASSESSMENT	0	0	237	237	237	237
E130	5500	GROUP INSURANCE	0	0	6,571	9,103	6,571	9,103
E131	5500	GROUP INSURANCE	0	0	6,571	9,103	6,571	9,103
E132	5500	GROUP INSURANCE	0	0	8,761	9,103	8,761	9,103
E133	5500	GROUP INSURANCE	0	0	8,761	9,103	8,761	9,103
E130	5700	PAYROLL ASSESSMENT	0	0	47	47	47	47
E131	5700	PAYROLL ASSESSMENT	0	0	47	47	47	47
E132	5700	PAYROLL ASSESSMENT	0	0	47	47	47	47
E133	5700	PAYROLL ASSESSMENT	0	0	47	47	47	47
E130	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,490	3,394	2,490	3,394
E131	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,164	2,950	2,164	2,950
E132	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,800	3,886	3,800	3,886
E133	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,644	2,703	2,644	2,703
E130	5800	UNEMPLOYMENT COMPENSATION	0	0	35	0	35	0

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

Budget Account: 3650 MILITARY

			GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
DU	GL	Description						
E131	5800	UNEMPLOYMENT COMPENSATION	0	0	30	0	30	0
E132	5800	UNEMPLOYMENT COMPENSATION	0	0	79	0	79	0
E133	5800	UNEMPLOYMENT COMPENSATION	0	0	55	0	55	0
E130	5840	MEDICARE	0	0	1,161	1,548	1,161	1,548
E131	5840	MEDICARE	0	0	1,008	1,345	1,008	1,345
E132	5840	MEDICARE	0	0	1,772	1,772	1,772	1,772
E133	5840	MEDICARE	0	0	1,232	1,232	1,232	1,232
TOTAL FOR CATEGORY 01			90,000	120,000	473,107	537,328	383,107	417,328
03	IN-STATE TRAVEL							
E132	6200	PER DIEM IN-STATE	0	0	8,916	8,916	8,916	8,916
E132	6210	FS DAILY RENTAL IN-STATE	0	0	2,961	2,961	2,961	2,961
E132	6222	AUTO MISC - IN-STATE-B	0	0	240	240	240	240
E132	6250	COMM AIR TRANS IN-STATE	0	0	4,488	4,488	4,488	4,488
TOTAL FOR CATEGORY 03			0	0	16,605	16,605	16,605	16,605
04	OPERATING EXPENSES							
E130	7050	EMPLOYEE BOND INSURANCE	0	0	4	4	4	4
E131	7050	EMPLOYEE BOND INSURANCE	0	0	4	4	4	4
E132	7050	EMPLOYEE BOND INSURANCE	0	0	4	4	4	4
E133	7050	EMPLOYEE BOND INSURANCE	0	0	4	4	4	4
E130	7054	AG TORT CLAIM ASSESSMENT	0	0	116	116	116	116
E131	7054	AG TORT CLAIM ASSESSMENT	0	0	116	116	116	116
E132	7054	AG TORT CLAIM ASSESSMENT	0	0	116	116	116	116
E133	7054	AG TORT CLAIM ASSESSMENT	0	0	116	116	116	116
E130	8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,608	0	4,608	0
E130	8370	COMPUTER HARDWARE >\$5,000	0	0	34,000	0	34,000	0
TOTAL FOR CATEGORY 04			0	0	39,088	480	39,088	480
19	YOUTH CHALLENGE							
E131	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	643	0	643	0
E132	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	313	0	313	0
E132	8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,608	0	4,608	0
E131	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,974	0	6,974	0
E132	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,876	0	1,876	0
TOTAL FOR CATEGORY 19			0	0	14,414	0	14,414	0
24	STARBASE PROGRAMS							
E133	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	330	0	330	0

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

Budget Account: 3650 MILITARY

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
E133	8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,608	0	4,608	0
E133	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,579	0	1,579	0
		TOTAL FOR CATEGORY 24	0	0	6,517	0	6,517	0
26	INFORMATION SERVICES							
E130	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308	308	308
E131	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308	308	308
E132	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308	308	308
E133	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308	308	308
E130	7556	EITS SECURITY ASSESSMENT	0	0	120	120	120	120
E131	7556	EITS SECURITY ASSESSMENT	0	0	120	120	120	120
E132	7556	EITS SECURITY ASSESSMENT	0	0	120	120	120	120
E133	7556	EITS SECURITY ASSESSMENT	0	0	120	120	120	120
E130	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	643	0	643	0
E131	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	199	144	199	144
E132	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	199	144	199	144
E133	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	199	144	199	144
E130	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,596	0	7,596	0
		TOTAL FOR CATEGORY 26	0	0	10,548	2,144	10,548	2,144
		TOTAL FOR EXPENSE	90,000	120,000	560,279	556,557	470,279	436,557

Budget Account Line Items

Date: 3/3/23 12:34 PM

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

Budget Account: 3650 MILITARY

Version: G08 SUBMITTED BUDGET AMENDMENT

Decision Unit: E130 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Year 2	Schedule
E130	00	2501	APPROPRIATION CONTROL	0		0	153,263	141,014 - None -
E130	01	5100	SALARIES	0	0	80,058	106,744	PAYROLL
E130	01	5200	WORKERS COMPENSATION	0	0	1,496	950	PAYROLL
E130	01	5300	RETIREMENT	0	0	14,010	18,680	PAYROLL
E130	01	5500	GROUP INSURANCE	0	0	6,571	9,103	PAYROLL
E130	01	5700	PAYROLL ASSESSMENT	0	0	47	47	PAYROLL
E130	01	5750	RETIRED EMPLOYEES GROUP INSURANC	0	0	2,490	3,394	PAYROLL
E130	01	5800	UNEMPLOYMENT COMPENSATION	0	0	35	0	PAYROLL
E130	01	5840	MEDICARE	0	0	1,161	1,548	PAYROLL
						105,868	140,466	
					G01	90,000	120,000	
					WP Request	15,868	20,466	
E130	04	7050	EMPLOYEE BOND INSURANCE	0	0	4	4	PAYROLL
E130	04	7054	AG TORT CLAIM ASSESSMENT	0	0	116	116	PAYROLL
E130	04	8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,608	0	EQUIPMENT
E130	04	8370	COMPUTER HARDWARE >\$5,000	0	0	34,000	0	EQUIPMENT
					WP Request	38,728	120	
E130	26	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308	PAYROLL
E130	26	7556	EITS SECURITY ASSESSMENT	0	0	120	120	PAYROLL
E130	26	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	643	0	EQUIPMENT
E130	26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,596	0	EQUIPMENT
					WP Request	8,667	428	
					Total WP Request	\$63,263	\$21,014	

Budget Account Line Items

Date: 3/3/23 12:35 PM

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

Budget Account: 3650 MILITARY

Version: G01 GOVERNOR RECOMMENDS

Decision Unit: E130 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Year 2	Schedule
E130	00	2501	APPROPRIATION CONTROL	0	0	90,000	120,000	- None -
E130	01	5000	PERSONNEL SERVICES	0	0	90,000	120,000	- None -

Fund Mapping - Category Summary Report				
Budget Year: SFY 2024				
Budget Account: 3650 Office of the Military				
G01				
	GL 2501	GL 4661	GL 3500	Totals
Total Revenues	\$5,903,446.00	\$595,403.00	\$26,496,402.00	\$32,995,251.00
Expenditures				
01	\$3,263,763.00	\$595,403.00	\$11,236,719.00	\$15,095,885.00
02	\$4,242.00			\$4,242.00
03	\$97,209.00		\$41,621.00	\$138,830.00
04	\$524,561.00		\$234,721.00	\$759,282.00
07	\$467,405.00		\$542,110.00	\$1,009,515.00
09	\$1,439.00			\$1,439.00
10			\$8,235,904.00	\$8,235,904.00
11			\$112,794.00	\$112,794.00
12			\$73,045.00	\$73,045.00
13			\$124,033.00	\$124,033.00
14			\$1,060,529.00	\$1,060,529.00
16			\$181,260.00	\$181,260.00
17			\$1,862,407.00	\$1,862,407.00
18			\$79,022.00	\$79,022.00
19	\$530,712.00		\$1,598,584.00	\$2,129,296.00
20	\$10,000.00			\$10,000.00
21			\$2,000.00	\$2,000.00
24			\$235,254.00	\$235,254.00
26	\$88,661.00			\$88,661.00
29	\$30,544.00			\$30,544.00
30	\$4,742.00			\$4,742.00
59	\$626,970.00		\$876,399.00	\$1,503,369.00
82	\$172,206.00			\$172,206.00
83	\$49,920.00		\$0.00	\$49,920.00
87	\$7,937.00		\$0.00	\$7,937.00
89	\$23,135.00		\$0.00	\$23,135.00
Total Expenditures	\$5,903,446.00	\$595,403.00	\$26,496,402.00	\$32,995,251.00

Work Program A231453650				
	GL 2501	GL 4663	GL 3500	Totals
Total Revenues	\$63,263.00			\$63,263.00
Expenditures				
01	\$15,868.00			\$15,868.00
02				\$0.00
03				\$0.00
04	\$38,728.00			\$38,728.00
07				\$0.00
09				\$0.00
10				\$0.00
11				\$0.00
12				\$0.00
13				\$0.00
14				\$0.00
16				\$0.00
17				\$0.00
18				\$0.00
19				\$0.00
20				\$0.00
21				\$0.00
24				\$0.00
26	\$8,667.00			\$8,667.00
29				\$0.00
30				\$0.00
59				\$0.00
82				\$0.00
83				\$0.00
87				\$0.00
89				\$0.00
Total Expenditures	\$63,263.00	\$0.00	\$0.00	\$63,263.00

Revised Authority				
	GL 2501	GL 4663	GL 3500	Totals
Total Revenues	\$5,966,709.00	\$595,403.00	\$26,496,402.00	\$33,058,514.00
Expenditures				
01	\$3,279,631.00	\$595,403.00	\$11,236,719.00	\$15,111,753.00
02	\$4,242.00	\$0.00	\$0.00	\$4,242.00
03	\$97,209.00	\$0.00	\$41,621.00	\$138,830.00
04	\$563,289.00	\$0.00	\$234,721.00	\$798,010.00
07	\$467,405.00	\$0.00	\$542,110.00	\$1,009,515.00
09	\$1,439.00	\$0.00	\$0.00	\$1,439.00
10	\$0.00	\$0.00	\$8,235,904.00	\$8,235,904.00
11	\$0.00	\$0.00	\$112,794.00	\$112,794.00
12	\$0.00	\$0.00	\$73,045.00	\$73,045.00
13	\$0.00	\$0.00	\$124,033.00	\$124,033.00
14	\$0.00	\$0.00	\$1,060,529.00	\$1,060,529.00
16	\$0.00	\$0.00	\$181,260.00	\$181,260.00
17	\$0.00	\$0.00	\$1,862,407.00	\$1,862,407.00
18	\$0.00	\$0.00	\$79,022.00	\$79,022.00
19	\$530,712.00	\$0.00	\$1,598,584.00	\$2,129,296.00
20	\$10,000.00	\$0.00	\$0.00	\$10,000.00
21	\$0.00	\$0.00	\$2,000.00	\$2,000.00
24	\$0.00	\$0.00	\$235,254.00	\$235,254.00
26	\$97,328.00	\$0.00	\$0.00	\$97,328.00
29	\$30,544.00	\$0.00	\$0.00	\$30,544.00
30	\$4,742.00	\$0.00	\$0.00	\$4,742.00
59	\$626,970.00	\$0.00	\$876,399.00	\$1,503,369.00
82	\$172,206.00	\$0.00	\$0.00	\$172,206.00
83	\$49,920.00	\$0.00	\$0.00	\$49,920.00
87	\$7,937.00	\$0.00	\$0.00	\$7,937.00
89	\$23,135.00	\$0.00	\$0.00	\$23,135.00
Total Expenditures	\$5,966,709.00	\$595,403.00	\$26,496,402.00	\$33,058,514.00

Fund Mapping - Category Summary Report				
Budget Year:	SFY 2025			
Budget Account:	3650 Office of the Military			
G01				
	GL 2501	GL 4661	GL 3500	Totals
Total Revenues	\$6,458,856.00	\$637,932.00	\$29,018,449.00	\$36,115,237.00
Expenditures				
01	\$3,744,882.00	\$637,932.00	\$11,753,917.00	\$16,136,731.00
02	\$4,242.00			\$4,242.00
03	\$97,209.00		\$41,621.00	\$138,830.00
04	\$522,188.00		\$245,533.00	\$767,721.00
07	\$479,171.00		\$553,876.00	\$1,033,047.00
09	\$1,439.00			\$1,439.00
10			\$10,191,614.00	\$10,191,614.00
11			\$109,096.00	\$109,096.00
12			\$73,045.00	\$73,045.00
13			\$124,033.00	\$124,033.00
14			\$1,060,529.00	\$1,060,529.00
16			\$181,260.00	\$181,260.00
17			\$1,862,407.00	\$1,862,407.00
18			\$79,022.00	\$79,022.00
19	\$530,712.00		\$1,598,584.00	\$2,129,296.00
20	\$60,000.00			\$60,000.00
21			\$2,000.00	\$2,000.00
24			\$235,254.00	\$235,254.00
26	\$77,214.00			\$77,214.00
29	\$30,544.00			\$30,544.00
30	\$4,742.00			\$4,742.00
59	\$657,229.00		\$906,658.00	\$1,563,887.00
82	\$172,206.00			\$172,206.00
83	\$49,920.00		\$0.00	\$49,920.00
87	\$7,937.00		\$0.00	\$7,937.00
89	\$19,221.00		\$0.00	\$19,221.00
Total Expenditures	\$6,458,856.00	\$637,932.00	\$29,018,449.00	\$36,115,237.00

Work Program A231453650				
	GL 2501	GL 4663	GL 3500	Totals
Total Revenues	\$21,014.00			\$21,014.00
Expenditures				
01	\$20,466.00			\$20,466.00
02				\$0.00
03				\$0.00
04	\$120.00			\$120.00
07				\$0.00
09				\$0.00
10				\$0.00
11				\$0.00
12				\$0.00
13				\$0.00
14				\$0.00
16				\$0.00
17				\$0.00
18				\$0.00
19				\$0.00
20				\$0.00
21				\$0.00
24				\$0.00
26	\$428.00			\$428.00
29				\$0.00
30				\$0.00
59				\$0.00
82				\$0.00
83				\$0.00
87				\$0.00
89				\$0.00
Total Expenditures	\$21,014.00	\$0.00	\$0.00	\$21,014.00

Revised Authority				
	GL 2501	GL 4663	GL 3500	Totals
Total Revenues	\$6,479,870.00	\$637,932.00	\$29,018,449.00	\$36,136,251.00
Expenditures				
01	\$3,765,348.00	\$637,932.00	\$11,753,917.00	\$16,157,197.00
02	\$4,242.00	\$0.00	\$0.00	\$4,242.00
03	\$97,209.00	\$0.00	\$41,621.00	\$138,830.00
04	\$522,308.00	\$0.00	\$245,533.00	\$767,841.00
07	\$479,171.00	\$0.00	\$553,876.00	\$1,033,047.00
09	\$1,439.00	\$0.00	\$0.00	\$1,439.00
10	\$0.00	\$0.00	\$10,191,614.00	\$10,191,614.00
11	\$0.00	\$0.00	\$109,096.00	\$109,096.00
12	\$0.00	\$0.00	\$73,045.00	\$73,045.00
13	\$0.00	\$0.00	\$124,033.00	\$124,033.00
14	\$0.00	\$0.00	\$1,060,529.00	\$1,060,529.00
16	\$0.00	\$0.00	\$181,260.00	\$181,260.00
17	\$0.00	\$0.00	\$1,862,407.00	\$1,862,407.00
18	\$0.00	\$0.00	\$79,022.00	\$79,022.00
19	\$530,712.00	\$0.00	\$1,598,584.00	\$2,129,296.00
20	\$60,000.00	\$0.00	\$0.00	\$60,000.00
21	\$0.00	\$0.00	\$2,000.00	\$2,000.00
24	\$0.00	\$0.00	\$235,254.00	\$235,254.00
26	\$77,642.00	\$0.00	\$0.00	\$77,642.00
29	\$30,544.00	\$0.00	\$0.00	\$30,544.00
30	\$4,742.00	\$0.00	\$0.00	\$4,742.00
59	\$657,229.00	\$0.00	\$906,658.00	\$1,563,887.00
82	\$172,206.00	\$0.00	\$0.00	\$172,206.00
83	\$49,920.00	\$0.00	\$0.00	\$49,920.00
87	\$7,937.00	\$0.00	\$0.00	\$7,937.00
89	\$19,221.00	\$0.00	\$0.00	\$19,221.00
Total Expenditures	\$6,479,870.00	\$637,932.00	\$29,018,449.00	\$36,136,251.00